



BUDGET 2022-23

Current Revenue Expenditure

Volume-III (Part-A)

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT



Current Revenue Expenditure

2022-2023

VOLUME-III

Part-A

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

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GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE
BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS 2022-2023	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES 2022-2023		
		2021-2022	2021-2022	SALARY	NON-SALARY	TOTAL
PROVINCIAL	45	65,216,000	101,627,000	52,483,000	20,980,000	73,463,000
GILGIT	27	60,841,000	51,772,000	39,752,000	20,208,000	59,960,000
TOTAL	72	126,057,000	153,399,000	92,235,000	41,188,000	133,423,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

	Rs
Charged:	0
Voted:	133,423,000
Total:	133,423,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011103 PROVINCIAL EXECUTIVE	126,057,000	153,399,000	133,423,000
TOTAL	126,057,000	153,399,000	133,423,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
GL1742	Secretary To Governor Gilgit-Baltistan	60,841,000	51,772,000	59,960,000
GL1745	Military Secretary to Governor Gilgit-Ba	65,216,000	101,627,000	73,463,000
TOTAL		126,057,000	153,399,000	133,423,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>85,661,000</u>	<u>82,551,000</u>	<u>92,235,000</u>
A011	PAY	<u>24,312,000</u>	<u>22,269,000</u>	<u>27,673,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>13,475,000</u>	<u>12,083,000</u>	<u>16,269,000</u>
A01101	Basic Pay	12,302,000	11,195,000	15,138,000
A01102	Personal pay	13,000	3,000	70,000
A01103	Special pay	1,160,000	885,000	1,061,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>10,837,000</u>	<u>10,186,000</u>	<u>11,404,000</u>
A01151	Pay of Other Staff	9,328,000	9,322,000	10,235,000
A01152	Personal pay	8,000	28,000	20,000
A01153	Special pay	1,501,000	836,000	1,149,000
A012	ALLOWANCES	<u>61,349,000</u>	<u>60,282,000</u>	<u>64,562,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>43,981,000</u>	<u>44,813,000</u>	<u>51,306,000</u>
A01202	House rent Allowance	1,331,000	2,315,000	2,738,000
A01203	Conveyance allowance	2,171,000	1,804,000	2,168,000
A01204	Sumptuary Allowance	72,000	60,000	79,000
A01207	Washing Allowance		1,000	
A01208	Dress Allowance	35,000	32,000	35,000
A0120D	Integrated Allowance	113,000	168,000	188,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	582,000	394,000	552,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,133,000	1,635,000	1,872,000
A0120Q	Fixed Daily Allowance	144,000	197,000	224,000
A01210	Risk Allowance		10,000	
A01211	Hill allowance	58,000	56,000	61,000
A01216	Qualification allowance	76,000	17,000	18,000
A01217	Medical allowance	1,428,000	1,302,000	698,000
A0121N	Personal Allowance	106,000	66,000	76,000
A01224	Entertainment allowance	12,000	9,000	14,000
A01226	Computer allowance	18,000	48,000	61,000
A0122M	Ad-hoc Relief Allowance-2016	1,514,000	1,298,000	1,523,000
A0122N	Special Conveyance Allowance to Disbaled Employees	48,000	48,000	54,000
A0122S	Utility Allowance	5,268,000	4,456,000	5,403,000
A0122Y	Ad-hoc Relief Allowance 2017	2,194,000	1,975,000	2,242,000
A01235	Secretariat allowance	127,000	102,000	113,000
A01236	Deputation allowance	74,000	475,000	541,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01238 Charge allowance	100,000		110,000
A01239 Special allowance	100,000	108,000	110,000
A0123E Executive Allowance	7,427,000	6,139,000	7,263,000
A0123G Ad-hoc Relief Allowance-2018	2,446,000	1,975,000	2,264,000
A0123P Ad-hoc Relief Allowance 2019	2,478,000	1,678,000	1,904,000
A0123X Ad-hoc Relief Allowance 2020	2,718,000	2,468,000	2,790,000
A01241 Utility allowance for electricity		3,873,000	4,111,000
A0124C Disparity Reduction Allowance		20,000	
A0124F Adhoc Relief Allowance -2021		2,001,000	2,235,000
A01250 Incentive Allowance	12,208,000	10,006,000	11,859,000
A01260 RATION ALLOWANCE		9,000	
A01261 Constabulary Allowance		6,000	
A01266 Disturbance Allowance		62,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	17,368,000	15,469,000	13,256,000
A01273 Honoraria	3,000,000	3,000,000	3,000,000
A01274 Medical charges		1,533,000	
A01277 Contingent paid staff	7,869,000	9,150,000	9,150,000
A01290 Governer's House Allowance	6,499,000	1,786,000	1,106,000
A03 TOTAL OPERATING EXPENSES	29,036,000	47,654,000	29,432,000
A032 COMMUNICATIONS	540,000	940,000	540,000
A03201 Postage and telegraph	40,000	40,000	40,000
A03202 Telephone and trunk call	500,000	900,000	500,000
A033 UTILITIES	2,950,000	2,123,000	2,950,000
A03301 Gas	350,000	475,000	350,000
A03303 Electricity	500,000	394,000	500,000
A03304 Hot and cold weather charges	2,100,000	1,254,000	2,100,000
A034 OCCUPANCY COSTS	1,346,000	3,601,000	1,346,000
A03402 Rent for office building		840,000	
A03403 Rent for residential building	1,346,000	2,761,000	1,346,000
A036 MOTOR VEHICLES		600,000	
A03603 Registration		600,000	
A038 TRAVEL & TRANSPORTATION	8,520,000	20,681,000	8,916,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SUMMARY		Rs	Rs	Rs
OBJECT				
A03805	Travelling allowance	4,400,000	11,002,000	4,400,000
A03806	Transportation of Goods (Govt.)	160,000	260,000	160,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	3,960,000	9,419,000	4,356,000
A039	GENERAL	<u>15,680,000</u>	<u>19,709,000</u>	<u>15,680,000</u>
A03901	Stationery	800,000	925,000	800,000
A03902	Printing and publication	560,000	685,000	560,000
A03905	Newspapers periodicals and books	320,000	214,000	320,000
A03906	Uniforms and protective clothing	160,000	610,000	160,000
A03907	Advertising & Publicity		10,000	
A03918	Exhibitions fairs and other national celebrations	240,000	465,000	240,000
A03970	Others	13,600,000	16,800,000	13,600,000
A06	TOTAL TRANSFERS	<u>6,800,000</u>	<u>9,650,000</u>	<u>6,800,000</u>
A063	ENTERTAINMENT & GIFTS	<u>6,800,000</u>	<u>9,650,000</u>	<u>6,800,000</u>
A06301	Entertainments & Gifts	6,800,000	9,650,000	6,800,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>280,000</u>	<u>2,466,000</u>	<u>280,000</u>
A096	PURCHASE OF PLANT AND MACHINERY	<u>120,000</u>	<u>726,000</u>	<u>120,000</u>
A09601	Purchase of Plant and Machinery	120,000	726,000	120,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>160,000</u>	<u>1,740,000</u>	<u>160,000</u>
A09701	Purchase of Furniture and Fixture	160,000	1,740,000	160,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,280,000</u>	<u>11,078,000</u>	<u>4,676,000</u>
A130	TRANSPORT	<u>3,960,000</u>	<u>9,688,000</u>	<u>4,356,000</u>
A13001	Transport	3,960,000	9,688,000	4,356,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A131 MACHINERY AND EQUIPMENT	<u>160,000</u>	<u>730,000</u>	<u>160,000</u>
A13101 Machinery and Equipment	160,000	730,000	160,000
A132 FURNITURE AND FIXTURE	<u>160,000</u>	<u>660,000</u>	<u>160,000</u>
A13201 Furniture and Fixtures	160,000	660,000	160,000
NET TOTAL	126,057,000	153,399,000	133,423,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	23			23	3,453,000
02	2			2	473,000
04	5			5	976,000
05	2			2	366,000
06	2			2	377,000
09	1			1	750,000
11	4			4	1,036,000
12	2			2	433,000
14	4			4	1,156,000
15	2			2	644,000
16	3			3	1,054,000
17	16			16	8,615,000
18	2			2	1,738,000
19	3			3	3,342,000
(Special)	1			1	960,000
TOTAL	72			72	25,373,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1742	Secretary To Governor Gilgit-Baltistan					
A01	TOTAL EMPLOYEES RELATED EXPENSES			40,941,000	35,879,000	39,752,000
A011	TOTAL PAY	26	27	10,807,000	10,320,000	13,222,000
A011-1	TOTAL PAY OF OFFICERS	10	12	6,734,000	7,108,000	8,910,000
A01101	Total Basic Pay	10	12	5,844,000	6,559,000	8,349,000
A030	Additional Secretary (BPS-19)		1			820,000
S014	Secretary (BPS-19)	1	1	1,061,000		1,220,000
D074	Deputy Secretary (BPS-18)	2	2	1,225,000		1,738,000
L101	Legal Advisor (BPS-17)	1	1	350,000		533,000
P050	Press Secretary (BPS-17)	1	1	380,000		628,000
P054	Private Secretary (BPS-17)	1	1	687,000		790,000
S016	Section Officer (BPS-17)	2	3	1,313,000		1,446,000
S147	Superintendent (BPS-17)	1	1	408,000		691,000
S116	Stenographer (BPS-16)	1	1	420,000		483,000
A01103	Special pay			890,000	549,000	561,000
A011-2	TOTAL PAY OF OTHER STAFF	16	15	4,073,000	3,212,000	4,312,000
A01151	Total Pay of Other Staff	16	15	3,209,000	2,911,000	3,839,000
A068	Assistant (BPS-16)	1	1	548,000		315,000
D021	Data Entry Operator (BPS-15)	1	1	383,000		343,000
U019	Upper Division Clerk (BPS-14)	2	2	493,000		567,000
L093	Lower Division Clerk (BPS-11)	2	2	493,000		470,000
D170	Duplicate Machine Operator	(BPS-09)	1			750,000
D159	Driver (BPS-04)	3	2	265,000		391,000
M001	Machine Operator (BPS-04)	1		164,000		
C053	Chowkidar (BPS-01)	1	1	139,000		160,000
N006	Naib Qasid (BPS-01)	4	4	585,000		683,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
GL1742 Secretary To Governor Gilgit-Baltistan					
S167 Sweeper (BPS-01)	1	1	139,000		160,000
A01153 Special pay			864,000	301,000	473,000
A012 TOTAL ALLOWANCES			30,134,000	25,559,000	26,530,000
A012-1 TOTAL REGULAR ALLOWANCES			20,765,000	20,058,000	22,410,000
A01202 House rent Allowance			1,165,000	1,011,000	1,121,000
A01203 Conveyance allowance			811,000	758,000	838,000
A01207 Washing Allowance				1,000	
A01208 Dress Allowance			17,000		
A0120D Integrated Allowance			70,000	44,000	50,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			268,000	101,000	231,000
A0120N Special Allowance@20% of B.Pay for Secretariat Emp			819,000	711,000	745,000
A0120Q Fixed Daily Allowance			144,000	53,000	
A01210 Risk Allowance				10,000	
A01211 Hill allowance			18,000	18,000	19,000
A01216 Qualification allowance			9,000	9,000	10,000
A01217 Medical allowance			581,000	550,000	610,000
A0121N Personal Allowance			24,000	24,000	28,000
A01224 Entertainment allowance			6,000	3,000	7,000
A01226 Computer allowance				33,000	41,000
A0122M Ad-hoc Relief Allowance-2016			687,000	605,000	678,000
A0122N Special Conveyance Allowance to Disbaled Employees			24,000	24,000	28,000
A0122S Utility Allowance			2,124,000	1,968,000	2,244,000
A0122Y Ad-hoc Relief Allowance 2017			994,000	948,000	1,017,000
A01235 Secretariat allowance			61,000	36,000	41,000
A01236 Deputation allowance			74,000		
A01239 Special allowance			76,000	11,000	
A0123E Executive Allowance			6,549,000	5,435,000	6,252,000
A0123G Ad-hoc Relief Allowance-2018			100,000	948,000	1,037,000
A0123P Ad-hoc Relief Allowance 2019			835,000	728,000	780,000
A0123X Ad-hoc Relief Allowance 2020			1,237,000	1,129,000	1,224,000
A0124C Disparity Reduction Allowance				20,000	
A0124F Adhoc Relief Allowance -2021				946,000	986,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
GL1742 Secretary To Governor Gilgit-Baltistan					
A01250 Incentive Allowance		4,072,000	3,919,000	4,423,000	
A01260 RATION ALLOWANCE			9,000		
A01261 Constabulary Allowance			6,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		9,369,000	5,501,000	4,120,000	
A01273 Honoraria		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>	
001 HONORARIA		1,500,000	1,500,000	1,500,000	
A01274 Medical charges			531,000		
A01277 Contingent paid staff		<u>2,438,000</u>	<u>2,620,000</u>	<u>2,620,000</u>	
001 Contingent Paid Staff		2,438,000	2,620,000	2,620,000	
A01290 Governer's House Allowance		5,431,000	850,000		
A03 TOTAL OPERATING EXPENSES		17,100,000	11,643,000	17,276,000	
A032 TOTAL COMMUNICATIONS		270,000	270,000	270,000	
A03201 Postage and telegraph		20,000	20,000	20,000	
A03202 Telephone and trunk call		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	
001 Telephone and Trunk Calls		250,000	250,000	250,000	
A033 TOTAL UTILITIES		950,000	786,000	950,000	
A03301 Gas		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001 Gas		100,000	100,000	100,000	
A03303 Electricity		<u>250,000</u>	<u>144,000</u>	<u>250,000</u>	
001 Electricity		250,000	144,000	250,000	
A03304 Hot and cold weather charges		<u>600,000</u>	<u>542,000</u>	<u>600,000</u>	
001 Hot and Cold Weather Charges			542,000		
003 Gilgit-Baltistan Weather Charges		600,000		600,000	
A034 TOTAL OCCUPANCY COSTS			1,890,000		
A03402 Rent for office building			<u>840,000</u>		
001 Rent for Office Building			840,000		
A03403 Rent for residential building			1,050,000		

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
GL1742 Secretary To Governor Gilgit-Baltistan					
A038 TOTAL TRAVEL & TRANSPORTATION			4,040,000	6,557,000	4,216,000
A03805 Travelling allowance			<u>2,200,000</u>	<u>3,458,000</u>	<u>2,200,000</u>
001 Travelling Allowance			2,200,000	3,458,000	2,200,000
A03806 Transportation of Goods (Govt.)			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Transportation of Goods			80,000	80,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,760,000</u>	<u>3,019,000</u>	<u>1,936,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,760,000	3,019,000	1,936,000
A039 TOTAL GENERAL			11,840,000	2,140,000	11,840,000
A03901 Stationery			<u>440,000</u>	<u>440,000</u>	<u>440,000</u>
001 Stationery			440,000	440,000	440,000
A03902 Printing and publication			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03905 Newspapers periodicals and books			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001 Newspapers, Periodicals and Books			160,000	160,000	160,000
A03906 Uniforms and protective clothing			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Uniforms and Protective Clothing			80,000	80,000	80,000
A03918 Exhibitions fairs and other national celebrations			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Exhibitions, Fairs and other National Celebrations			120,000	120,000	120,000
A03970 Others			<u>10,800,000</u>	<u>1,100,000</u>	<u>10,800,000</u>
001 Others			800,000	1,100,000	800,000
010 Others-(Discretionary Grant)			10,000,000		10,000,000
A06 TOTAL TRANSFERS			1,200,000	1,500,000	1,200,000
A063 TOTAL ENTERTAINMENT & GIFTS			1,200,000	1,500,000	1,200,000
A06301 Entertainments & Gifts			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
001 Entertainments & Gifts			1,200,000	1,500,000	1,200,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			120,000	120,000	120,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
GL1742 Secretary To Governor Gilgit-Baltistan					
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			40,000	40,000	40,000
A09601 Purchase of Plant and Machinery			40,000	40,000	40,000
001 Purchase of Plant & Machinery			40,000	40,000	40,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			80,000	80,000	80,000
A09701 Purchase of Furniture and Fixture			80,000	80,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			1,480,000	2,630,000	1,612,000
A130 TOTAL TRANSPORT			1,320,000	2,470,000	1,452,000
A13001 Transport			1,320,000	2,470,000	1,452,000
001 Transport			1,320,000	2,470,000	1,452,000
A131 TOTAL MACHINERY AND EQUIPMENT			80,000	80,000	80,000
A13101 Machinery and Equipment			80,000	80,000	80,000
001 Machinery and Equipment			80,000	80,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			80,000	80,000	80,000
A13201 Furniture and Fixtures			80,000	80,000	80,000
001 Furniture and Fixture			80,000	80,000	80,000
Secretary To Governor Gilgit-Baltistan			60,841,000	51,772,000	59,960,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1745	Military Secretary to Governor Gilgit-Ba					
A01	TOTAL EMPLOYEES RELATED EXPENSES			44,720,000	46,672,000	52,483,000
A011	TOTAL PAY	44	45	13,505,000	11,949,000	14,451,000
A011-1	TOTAL PAY OF OFFICERS	11	11	6,741,000	4,975,000	7,359,000
A01101	Total Basic Pay	11	11	6,458,000	4,636,000	6,789,000
G018	Governor (Special)	1	1	960,000		960,000
M073	Military Secretary (BPS-19)	1	1	1,354,000		1,302,000
C001	Caretaker (BPS-17)	1	1	365,000		263,000
C046	Chief Security Officer (BPS-17)	1	1	350,000		635,000
C075	Comptroller (BPS-17)	1	1	380,000		436,000
F048	Finance & Accounts Officer (BPS-17)	1	1	350,000		408,000
P001	P.A to Governor (BPS-17)	1	1	546,000		518,000
P054	Private Secretary (BPS-17)	1	1	629,000		629,000
P071	Public Relation Officer (BPS-17)	1	1	518,000		518,000
S016	Section Officer (BPS-17)	1	1	656,000		657,000
S160	Suprentendent (BPS-17)	1	1	350,000		463,000
A01102	Personal pay			13,000	3,000	70,000
A01103	Special pay			270,000	336,000	500,000
A011-2	TOTAL PAY OF OTHER STAFF	33	34	6,764,000	6,974,000	7,092,000
A01151	Total Pay of Other Staff	33	34	6,119,000	6,411,000	6,396,000
A068	Assistant (BPS-16)	1	1	274,000		256,000
D021	Data Entry Operator (BPS-15)	1	1	296,000		301,000
P033	Photographer (BPS-14)	1	1	260,000		266,000
U019	Upper Division Clerk (BPS-14)	1	1	274,000		323,000
T033	Telephone Operator (BPS-12)	2	2	471,000		433,000
L093	Lower Division Clerk (BPS-11)	2	2	534,000		566,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1745	Military Secretary to Governor Gilgit-Ba					
C110	Cook	(BPS-06)	2	2	370,000	377,000
W002	Waiter	(BPS-05)	2	2	361,000	366,000
D159	Driver	(BPS-04)	2	3	323,000	585,000
Q002	Qasid	(BPS-02)	2	2	472,000	473,000
C053	Chowkidar	(BPS-01)	1	1	143,000	144,000
D117	Dishwasher	(BPS-01)	1	1	143,000	144,000
M011	Mali	(BPS-01)	2	2	286,000	289,000
N006	Naib Qasid	(BPS-01)	10	10	1,551,000	1,443,000
S167	Sweeper	(BPS-01)	2	2	261,000	261,000
W022	Washer Man	(BPS-01)	1	1	100,000	169,000
A01152	Personal pay			8,000	28,000	20,000
A01153	Special pay			637,000	535,000	676,000
A012	TOTAL ALLOWANCES			31,215,000	34,723,000	38,032,000
A012-1	TOTAL REGULAR ALLOWANCES			23,216,000	24,755,000	28,896,000
A01202	House rent Allowance			166,000	1,304,000	1,617,000
A01203	Conveyance allowance			1,360,000	1,046,000	1,330,000
A01204	Sumptuary Allowance			72,000	60,000	79,000
A01208	Dress Allowance			18,000	32,000	35,000
A0120D	Integrated Allowance			43,000	124,000	138,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			314,000	293,000	321,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			314,000	924,000	1,127,000
A0120Q	Fixed Daily Allowance				144,000	224,000
A01211	Hill allowance			40,000	38,000	42,000
A01216	Qualification allowance			67,000	8,000	8,000
A01217	Medical allowance			847,000	752,000	88,000
A0121N	Personal Allowance			82,000	42,000	48,000
A01224	Entertainment allowance			6,000	6,000	7,000
A01226	Computer allowance			18,000	15,000	20,000
A0122M	Ad-hoc Relief Allowance-2016			827,000	693,000	845,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
GL1745	Military Secretary to Governor Gilgit-Ba				
A0122N	Special Conveyance Allowance to Disbaled Employees	24,000	24,000	26,000	
A0122S	Utility Allowance	3,144,000	2,488,000	3,159,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,200,000	1,027,000	1,225,000	
A01235	Secretariat allowance	66,000	66,000	72,000	
A01236	Deputation allowance		475,000	541,000	
A01238	Charge allowance	100,000		110,000	
A01239	Special allowance	24,000	97,000	110,000	
A0123E	Executive Allowance	878,000	704,000	1,011,000	
A0123G	Ad-hoc Relief Allowance-2018	2,346,000	1,027,000	1,227,000	
A0123P	Ad-hoc Relief Allowance 2019	1,643,000	950,000	1,124,000	
A0123X	Ad-hoc Relief Allowance 2020	1,481,000	1,339,000	1,566,000	
A01241	Utility allowance for electricity		3,873,000	4,111,000	
A0124F	Adhoc Relief Allowance -2021		1,055,000	1,249,000	
A01250	Incentive Allowance	8,136,000	6,087,000	7,436,000	
A01266	Disturbance Allowance		62,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	7,999,000	9,968,000	9,136,000	
A01273	Honoraria	1,500,000	1,500,000	1,500,000	
001	HONORARIA	1,500,000	1,500,000	1,500,000	
A01274	Medical charges		1,002,000		
A01277	Contingent paid staff	5,431,000	6,530,000	6,530,000	
001	Contingent Paid Staff	5,431,000	6,530,000	6,530,000	
A01290	Governer's House Allowance	1,068,000	936,000	1,106,000	
A03	TOTAL OPERATING EXPENSES	11,936,000	36,011,000	12,156,000	
A032	TOTAL COMMUNICATIONS	270,000	670,000	270,000	
A03201	Postage and telegraph	20,000	20,000	20,000	
A03202	Telephone and trunk call	250,000	650,000	250,000	
001	Telephone and Trunk Calls	250,000	650,000	250,000	
A033	TOTAL UTILITIES	2,000,000	1,337,000	2,000,000	
A03301	Gas	250,000	375,000	250,000	
001	Gas	250,000	375,000	250,000	
A03303	Electricity	250,000	250,000	250,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
GL1745	Military Secretary to Governor Gilgit-Ba				
001	Electricity	250,000	250,000	250,000	
A03304	Hot and cold weather charges	<u>1,500,000</u>	<u>712,000</u>	<u>1,500,000</u>	
001	Hot and Cold Weather Charges		712,000		
003	Gilgit-Baltistan Weather Charges	1,500,000		1,500,000	
A034	TOTAL OCCUPANCY COSTS	<u>1,346,000</u>	<u>1,711,000</u>	<u>1,346,000</u>	
A03403	Rent for residential building	1,346,000	1,711,000	1,346,000	
A036	TOTAL MOTOR VEHICLES		<u>600,000</u>		
A03603	Registration		600,000		
A038	TOTAL TRAVEL & TRANSPORTATION	<u>4,480,000</u>	<u>14,124,000</u>	<u>4,700,000</u>	
A03805	Travelling allowance	<u>2,200,000</u>	<u>7,544,000</u>	<u>2,200,000</u>	
001	Travelling Allowance	2,200,000	7,544,000	2,200,000	
A03806	Transportation of Goods (Govt.)	<u>80,000</u>	<u>180,000</u>	<u>80,000</u>	
001	Transportation of Goods	80,000	180,000	80,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>2,200,000</u>	<u>6,400,000</u>	<u>2,420,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	2,200,000	6,400,000	2,420,000	
A039	TOTAL GENERAL	<u>3,840,000</u>	<u>17,569,000</u>	<u>3,840,000</u>	
A03901	Stationery	<u>360,000</u>	<u>485,000</u>	<u>360,000</u>	
001	Stationery	360,000	485,000	360,000	
A03902	Printing and publication	<u>320,000</u>	<u>445,000</u>	<u>320,000</u>	
A03905	Newspapers periodicals and books	<u>160,000</u>	<u>54,000</u>	<u>160,000</u>	
001	Newspapers, Periodicals and Books	160,000	54,000	160,000	
A03906	Uniforms and protective clothing	<u>80,000</u>	<u>530,000</u>	<u>80,000</u>	
001	Uniforms and Protective Clothing	80,000	530,000	80,000	
A03907	Advertising & Publicity		<u>10,000</u>		
001	ADVERTISING & PUBLICITY		10,000		
A03918	Exhibitions fairs and other national celebrations	<u>120,000</u>	<u>345,000</u>	<u>120,000</u>	
001	Exhibitions, Fairs and other National Celebrations	120,000	345,000	120,000	
A03970	Others	<u>2,800,000</u>	<u>15,700,000</u>	<u>2,800,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
GL1745 Military Secretary to Governor Gilgit-Ba					
001 Others			2,800,000	15,700,000	2,800,000
A06 TOTAL TRANSFERS			<u>5,600,000</u>	<u>8,150,000</u>	<u>5,600,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>5,600,000</u>	<u>8,150,000</u>	<u>5,600,000</u>
A06301 Entertainments & Gifts			<u>5,600,000</u>	<u>8,150,000</u>	<u>5,600,000</u>
001 Entertainments & Gifts			5,600,000	8,150,000	5,600,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>160,000</u>	<u>2,346,000</u>	<u>160,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>80,000</u>	<u>686,000</u>	<u>80,000</u>
A09601 Purchase of Plant and Machinery			<u>80,000</u>	<u>686,000</u>	<u>80,000</u>
001 Purchase of Plant & Machinery			80,000	686,000	80,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>80,000</u>	<u>1,660,000</u>	<u>80,000</u>
A09701 Purchase of Furniture and Fixture			80,000	1,660,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,800,000</u>	<u>8,448,000</u>	<u>3,064,000</u>
A130 TOTAL TRANSPORT			<u>2,640,000</u>	<u>7,218,000</u>	<u>2,904,000</u>
A13001 Transport			<u>2,640,000</u>	<u>7,218,000</u>	<u>2,904,000</u>
001 Transport			2,640,000	7,218,000	2,904,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>650,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>650,000</u>	<u>80,000</u>
001 Machinery and Equipment			80,000	650,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>580,000</u>	<u>80,000</u>

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GOVERNOR SECRETARIAT/HOUSE

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
GL1745 Military Secretary to Governor Gilgit-Ba					
A13201 Furniture and Fixtures			<u>80,000</u>	<u>580,000</u>	<u>80,000</u>
001 Furniture and Fixture			80,000	580,000	80,000
Military Secretary to Governor Gilgit-Ba			65,216,000	101,627,000	73,463,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT
BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS 2022-2023	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES 2022-2023		
		2021-2022	2021-2022	SALARY	NON-SALARY	TOTAL
GILGIT	124	171,426,000	274,978,000	139,474,000	41,205,000	180,679,000
PROVINCIAL		50,000,000	24,917,000	7,648,000	31,020,000	38,668,000
TOTAL	124	221,426,000	299,895,000	147,122,000	72,225,000	219,347,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

	Rs
Charged:	0
Voted:	219,347,000
Total:	219,347,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011103 PROVINCIAL EXECUTIVE	171,426,000	274,978,000	180,679,000
011104 ADMINISTRATIVE INSPECTION	50,000,000	24,917,000	38,668,000
TOTAL	221,426,000	299,895,000	219,347,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
GL1770	Chief Minister Reforms Unit	50,000,000	24,917,000	38,668,000
GL1781	Secretary To Chief Minister GB	171,426,000	274,978,000	180,679,000
TOTAL		221,426,000	299,895,000	219,347,000

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CHIEF MINISTER SECRETARIAT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
		Rs	Rs	Rs	
SUMMARY					
OBJECT					
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>132,092,000</u>	<u>146,851,000</u>	<u>147,122,000</u>	
A011	PAY	<u>38,456,000</u>	<u>37,067,000</u>	<u>42,344,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>22,792,000</u>	<u>19,861,000</u>	<u>26,149,000</u>	
A01101	Basic Pay	20,943,000	18,446,000	24,307,000	
A01103	Special pay	1,842,000	1,408,000	1,842,000	
A01105	Qualification Pay	7,000	7,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>15,664,000</u>	<u>17,206,000</u>	<u>16,195,000</u>	
A01151	Pay of Other Staff	13,957,000	15,571,000	14,478,000	
A01153	Special pay	1,707,000	1,635,000	1,717,000	
A012	ALLOWANCES	<u>93,636,000</u>	<u>109,784,000</u>	<u>104,778,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>80,632,000</u>	<u>73,277,000</u>	<u>82,709,000</u>	
A01202	House rent Allowance	4,753,000	4,500,000	4,753,000	
A01203	Conveyance allowance	3,482,000	2,780,000	3,482,000	
A01204	Sumptuary Allowance	1,801,000	2,920,000	1,800,000	
A01205	Dearness Allowance	6,600,000	1,330,000	660,000	
A0120D	Integrated Allowance	36,000	114,000	36,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	2,926,000	2,507,000	3,122,000	
A0120Q	Fixed Daily Allowance	144,000	120,000	144,000	
A01210	Risk Allowance	96,000			
A01211	Hill allowance	97,000	91,000	97,000	
A01212	Telecommunication allowance		168,000		
A01216	Qualification allowance		80,000		
A01217	Medical allowance	2,604,000	2,681,000	2,710,000	
A0121N	Personal Allowance	72,000	72,000	72,000	
A01224	Entertainment allowance	6,000	6,000	6,000	
A01226	Computer allowance	36,000	36,000	36,000	
A0122M	Ad-hoc Relief Allowance-2016	2,399,000	2,032,000	2,399,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		24,000		
A0122S	Utility Allowance	8,664,000	7,437,000	9,344,000	
A0122Y	Ad-hoc Relief Allowance 2017	3,238,000	3,033,000	3,892,000	
A01235	Secretariat allowance	3,168,000	3,407,000	3,205,000	
A01236	Deputation allowance	453,000	607,000	705,000	
A01239	Special allowance	24,000	136,000	24,000	
A0123E	Executive Allowance	11,276,000	10,202,000	12,068,000	
A0123G	Ad-hoc Relief Allowance-2018	3,238,000	2,993,000	3,892,000	

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CHIEF MINISTER SECRETARIAT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A0123P Ad-hoc Relief Allowance 2019	2,799,000	2,666,000	3,359,000
A0123X Ad-hoc Relief Allowance 2020	4,078,000	3,821,000	5,098,000
A01241 Utility allowance for electricity		246,000	
A01244 Adhoc relief		19,000	
A0124F Adhoc Relief Allowance -2021		2,920,000	3,892,000
A01250 Incentive Allowance	18,642,000	16,230,000	17,913,000
A01270 Other		99,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>13,004,000</u>	<u>36,507,000</u>	<u>22,069,000</u>
A01271 Overtime allowance		120,000	250,000
A01273 Honoraria	5,000,000	21,397,000	6,500,000
A01274 Medical charges		4,411,000	
A01277 Contingent paid staff	8,004,000	10,579,000	15,319,000
A03 TOTAL OPERATING EXPENSES	<u>29,274,000</u>	<u>85,885,600</u>	<u>55,169,000</u>
A032 COMMUNICATIONS	<u>1,000,000</u>	<u>1,316,000</u>	<u>1,350,000</u>
A03201 Postage and telegraph	50,000	50,000	100,000
A03202 Telephone and trunk call	950,000	1,266,000	1,250,000
A033 UTILITIES	<u>2,475,000</u>	<u>2,287,600</u>	<u>3,675,000</u>
A03301 Gas	333,000	345,000	533,000
A03303 Electricity	808,000		1,308,000
A03304 Hot and cold weather charges	1,334,000	1,942,600	1,834,000
A034 OCCUPANCY COSTS	<u>561,000</u>	<u>1,837,000</u>	<u>561,000</u>
A03403 Rent for residential building	561,000	1,837,000	561,000
A036 MOTOR VEHICLES		<u>1,250,000</u>	<u>500,000</u>
A03603 Registration		1,250,000	500,000
A037 CONSULTANCY AND CONTRACTUAL WORK			<u>9,000,000</u>
A03770 Other			9,000,000
A038 TRAVEL & TRANSPORTATION	<u>10,442,000</u>	<u>37,638,000</u>	<u>19,217,000</u>
A03805 Travelling allowance	5,610,000	17,329,000	9,410,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03806	Transportation of Goods (Govt.)	80,000	80,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	4,752,000	20,229,000	9,627,000
A03808	Conveyance charges (Govt.)			100,000
A039	GENERAL	<u>14,796,000</u>	<u>41,557,000</u>	<u>20,866,000</u>
A03901	Stationery	912,000	2,649,000	1,712,000
A03902	Printing and publication	380,000	2,142,000	880,000
A03903	Conference/seminars/workshops	80,000	2,065,000	400,000
A03905	Newspapers periodicals and books	160,000	130,000	260,000
A03906	Uniforms and protective clothing	80,000	280,000	230,000
A03907	Advertising & Publicity		20,000	200,000
A03918	Exhibitions fairs and other national celebrations	304,000	1,404,000	804,000
A03970	Others	12,880,000	32,867,000	16,380,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>65,000</u>	
A041	PENSION		<u>65,000</u>	
A04106	Reimbursement of medical charges to pensioners		65,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS		<u>50,000,000</u>	
A052	GRANTS DOMESTIC		<u>50,000,000</u>	
A05270	To Others	50,000,000		
A06	TOTAL TRANSFERS	<u>5,780,000</u>	<u>40,200,000</u>	<u>7,780,000</u>
A063	ENTERTAINMENT & GIFTS	<u>5,780,000</u>	<u>40,200,000</u>	<u>7,780,000</u>
A06301	Entertainments & Gifts	5,780,000	40,200,000	7,780,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>160,000</u>	<u>2,458,000</u>	<u>1,560,000</u>

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
		Rs	Rs	Rs	
SUMMARY					
OBJECT					
A096	PURCHASE OF PLANT AND MACHINERY	80,000	1,778,000	780,000	
A09601	Purchase of Plant and Machinery	80,000	1,778,000	780,000	
A097	PURCHASE OF FURNITURE AND FIXTURE	80,000	680,000	780,000	
A09701	Purchase of Furniture and Fixture	80,000	680,000	780,000	
A13	TOTAL REPAIRS AND MAINTENANCE	4,120,000	24,435,400	7,716,000	
A130	TRANSPORT	3,960,000	23,403,400	6,556,000	
A13001	Transport	3,960,000	23,403,400	6,556,000	
A131	MACHINERY AND EQUIPMENT	80,000	502,000	580,000	
A13101	Machinery and Equipment	80,000	502,000	580,000	
A132	FURNITURE AND FIXTURE	80,000	530,000	580,000	
A13201	Furniture and Fixtures	80,000	530,000	580,000	
NET TOTAL		221,426,000	299,895,000	219,347,000	

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SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	34			34	4,367,000
02	2			2	308,000
03	1			1	120,000
04	14			14	1,256,000
05	2			2	288,000
06	6			6	1,028,000
09	3			3	660,000
11	4			4	792,000
12	8			8	1,935,000
14	6			6	1,498,000
15	1			1	353,000
16	12			12	3,800,000
17	20			20	11,214,000
18	5			5	3,230,000
19	3			3	2,936,000
(Special)	3			3	5,000,000
TOTAL	124			124	38,785,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1781	Secretary To Chief Minister GB					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>132,092,000</u>	<u>143,033,000</u>	<u>139,474,000</u>
A011	TOTAL PAY	120	124	<u>38,456,000</u>	<u>37,067,000</u>	<u>42,344,000</u>
A011-1	TOTAL PAY OF OFFICERS	34	37	<u>22,792,000</u>	<u>19,861,000</u>	<u>26,149,000</u>
A01101	Total Basic Pay	34	37	<u>20,943,000</u>	<u>18,446,000</u>	<u>24,307,000</u>
C037	Chief Minister GB	(Special)	1	1	3,000,000	3,000,000
P086	Political Secretary to Chief Minister GB	(Special)		1		1,000,000
S208	Spokesman to Chief Minister GB	(Special)		1		1,000,000
A030	Additional Secretary	(BPS-19)		1		820,000
P026	Personal Staff Officer	(BPS-19)	1	1	1,058,000	1,076,000
S014	Secretary	(BPS-19)	1	1	1,022,000	1,040,000
C046	Chief Security Officer	(BPS-18)	1	1	673,000	494,000
D074	Deputy Secretary	(BPS-18)	2	2	1,678,000	1,368,000
D077	Deputy Secretary (Budget & Accounts)	(BPS-18)	1	1	477,000	839,000
D079	Deputy Secretary (Coordination)	(BPS-18)	1	1	477,000	529,000
C075	Comptroller	(BPS-17)	1	1	406,000	420,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	433,000	446,000
L101	Legal Advisor	(BPS-17)	1	1	394,000	392,000
M030	Medical Officer	(BPS-17)	1	1	378,000	392,000
O009	OSD	(BPS-17)	1	1	378,000	392,000
P007	PA to Chief Minister	(BPS-17)	1	1	787,000	805,000
P024	Personal Assistant	(BPS-17)	1	1	654,000	668,000
P050	Press Secretary	(BPS-17)	1	1	571,000	585,000
P054	Private Secretary	(BPS-17)	1	1	822,000	873,000
P067	Protocol Officer	(BPS-17)	1	1	406,000	420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1781	Secretary To Chief Minister GB					
S016	Section Officer	(BPS-17)	7	7	3,861,000	4,344,000
S033	Security Officer	(BPS-17)	1	1	615,000	610,000
S147	Superintendent	(BPS-17)	2	2	977,000	867,000
C001	Caretaker	(BPS-16)	2	2	472,000	490,000
S102	Speech Writer	(BPS-16)	1	1	245,000	252,000
S116	Stenographer	(BPS-16)	2	2	782,000	800,000
T057	Transport Officer	(BPS-16)	1	1	377,000	385,000
A01103	Special pay			1,842,000	1,408,000	1,842,000
A01105	Qualification Pay			7,000	7,000	
A011-2	TOTAL PAY OF OTHER STAFF	86	87	15,664,000	17,206,000	16,195,000
A01151	Total Pay of Other Staff	86	87	13,957,000	15,571,000	14,478,000
A068	Assistant	(BPS-16)	6	6	1,634,000	1,873,000
P055	PRO	(BPS-15)	1	1	345,000	353,000
A137	Assistant Protocol Officer	(BPS-14)	1	1	203,000	196,000
P033	Photographer	(BPS-14)	1	1	200,000	238,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,065,000	1,064,000
D021	Data Entry Operator	(BPS-12)	4	4	1,124,000	1,140,000
T033	Telephone Operator	(BPS-12)	4	4	801,000	795,000
L093	Lower Division Clerk	(BPS-11)	4	4	678,000	792,000
P033	Photographer	(BPS-09)	1	1	273,000	211,000
S094	Sound Operator	(BPS-09)	1	1	207,000	211,000
S195	Senior Cook	(BPS-09)	1	1	233,000	238,000
C110	Cook	(BPS-06)	4	4	606,000	637,000
S196	Senior Waiter	(BPS-06)	2	2	362,000	391,000
D159	Driver	(BPS-05)	1	2	283,000	288,000
D159	Driver	(BPS-04)	11	11	800,000	800,000
E007	Electrician (Auto)	(BPS-04)	1	1	164,000	166,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1781	Secretary To Chief Minister GB					
M001	Machine Operator	(BPS-04)	2	2	328,000	290,000
D118	Dispatch Rider	(BPS-03)	1	1	120,000	120,000
N006	Naib Qasid	(BPS-02)	2	2	308,000	308,000
B002	Barbar	(BPS-01)	1	1	139,000	148,000
C053	Chowkidar	(BPS-01)	6	6	743,000	737,000
D116	Dish Washer	(BPS-01)	4	4	474,000	508,000
L028	Laundryman	(BPS-01)	2	2	278,000	296,000
M011	Mali	(BPS-01)	4	4	487,000	508,000
N006	Naib Qasid	(BPS-01)	8	8	1,056,000	1,056,000
S167	Sweeper	(BPS-01)	6	6	712,000	737,000
T009	Tandoorchi	(BPS-01)	1	1	111,000	113,000
W002	Waiter	(BPS-01)	2	2	223,000	264,000
A01153	Special pay			1,707,000	1,635,000	1,717,000
A012	TOTAL ALLOWANCES			93,636,000	105,966,000	97,130,000
A012-1	TOTAL REGULAR ALLOWANCES			80,632,000	73,277,000	82,709,000
A01202	House rent Allowance			4,753,000	4,500,000	4,753,000
A01203	Conveyance allowance			3,482,000	2,780,000	3,482,000
A01204	Sumptuary Allowance			1,801,000	2,920,000	1,800,000
A01205	Dearness Allowance			6,600,000	1,330,000	660,000
A0120D	Integrated Allowance			36,000	114,000	36,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			2,926,000	2,507,000	3,122,000
A0120Q	Fixed Daily Allowance			144,000	120,000	144,000
A01210	Risk Allowance			96,000		
A01211	Hill allowance			97,000	91,000	97,000
A01212	Telecommunication allowance				168,000	
A01216	Qualification allowance				80,000	
A01217	Medical allowance			2,604,000	2,681,000	2,710,000
A0121N	Personal Allowance			72,000	72,000	72,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01226	Computer allowance			36,000	36,000	36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
GL1781 Secretary To Chief Minister GB					
A0122M Ad-hoc Relief Allowance-2016			2,399,000	2,032,000	2,399,000
A0122N Special Conveyance Allowance to Disbaled Employees				24,000	
A0122S Utility Allowance			8,664,000	7,437,000	9,344,000
A0122Y Ad-hoc Relief Allowance 2017			3,238,000	3,033,000	3,892,000
A01235 Secretariat allowance			3,168,000	3,407,000	3,205,000
A01236 Deputation allowance			453,000	607,000	705,000
A01239 Special allowance			24,000	136,000	24,000
A0123E Executive Allowance			11,276,000	10,202,000	12,068,000
A0123G Ad-hoc Relief Allowance-2018			3,238,000	2,993,000	3,892,000
A0123P Ad-hoc Relief Allowance 2019			2,799,000	2,666,000	3,359,000
A0123X Ad-hoc Relief Allowance 2020			4,078,000	3,821,000	5,098,000
A01241 Utility allowance for electricity				246,000	
A01244 Adhoc relief				19,000	
A0124F Adhoc Relief Allowance -2021				2,920,000	3,892,000
A01250 Incentive Allowance			18,642,000	16,230,000	17,913,000
A01270 Other				<u>99,000</u>	
001 Others				99,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,004,000</u>	<u>32,689,000</u>	<u>14,421,000</u>
A01271 Overtime allowance				120,000	
A01273 Honoraria			<u>5,000,000</u>	<u>19,397,000</u>	<u>5,000,000</u>
001 HONORARIA			5,000,000	19,397,000	5,000,000
A01274 Medical charges				4,411,000	
A01277 Contingent paid staff			<u>8,004,000</u>	<u>8,761,000</u>	<u>9,421,000</u>
001 Contingent Paid Staff			8,004,000	8,761,000	9,421,000
A03 TOTAL OPERATING EXPENSES			<u>29,274,000</u>	<u>71,586,600</u>	<u>30,749,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000,000</u>	<u>976,000</u>	<u>1,000,000</u>
A03201 Postage and telegraph			50,000	50,000	50,000
A03202 Telephone and trunk call			<u>950,000</u>	<u>926,000</u>	<u>950,000</u>
001 Telephone and Trunk Calls			950,000	926,000	950,000
A033 TOTAL UTILITIES			<u>2,475,000</u>	<u>2,236,600</u>	<u>2,475,000</u>
A03301 Gas			<u>333,000</u>	<u>294,000</u>	<u>333,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
GL1781	Secretary To Chief Minister GB				
001	Gas	333,000	294,000	333,000	
A03303	Electricity	<u>808,000</u>		<u>808,000</u>	
001	Electricity	808,000		808,000	
A03304	Hot and cold weather charges	<u>1,334,000</u>	<u>1,942,600</u>	<u>1,334,000</u>	
001	Hot and Cold Weather Charges		1,942,600		
003	Gilgit-Baltistan Weather Charges	1,334,000		1,334,000	
A034	TOTAL OCCUPANCY COSTS	<u>561,000</u>	<u>1,837,000</u>	<u>561,000</u>	
A03403	Rent for residential building	561,000	1,837,000	561,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>10,442,000</u>	<u>30,218,000</u>	<u>10,917,000</u>	
A03805	Travelling allowance	<u>5,610,000</u>	<u>13,129,000</u>	<u>5,610,000</u>	
001	Travelling Allowance	5,610,000	13,129,000	5,610,000	
A03806	Transportation of Goods (Govt.)	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	
001	Transportation of Goods	80,000	80,000	80,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>4,752,000</u>	<u>17,009,000</u>	<u>5,227,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	4,752,000	17,009,000	5,227,000	
A039	TOTAL GENERAL	<u>14,796,000</u>	<u>36,319,000</u>	<u>15,796,000</u>	
A03901	Stationery	<u>912,000</u>	<u>2,231,000</u>	<u>912,000</u>	
001	Stationery	912,000	2,231,000	912,000	
A03902	Printing and publication	380,000	1,542,000	380,000	
A03903	Conference/seminars/workshops/ sym	<u>80,000</u>	<u>2,065,000</u>	<u>80,000</u>	
001	Conferences / Seminars / Workshops / Symposia	80,000	2,065,000	80,000	
A03905	Newspapers periodicals and books	<u>160,000</u>	<u>130,000</u>	<u>160,000</u>	
001	Newspapers, Periodicals and Books	160,000	130,000	160,000	
A03906	Uniforms and protective clothing	<u>80,000</u>	<u>280,000</u>	<u>80,000</u>	
001	Uniforms and Protective Clothing	80,000	280,000	80,000	
A03918	Exhibitions fairs and other national celebrations	<u>304,000</u>	<u>1,404,000</u>	<u>304,000</u>	
001	Exhibitions, Fairs and other National Celebrations	304,000	1,404,000	304,000	
A03970	Others	<u>12,880,000</u>	<u>28,667,000</u>	<u>13,880,000</u>	
001	Others	2,880,000	28,667,000	2,880,000	
010	Others-(Discretionary Grant)	10,000,000		10,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
GL1781	Secretary To Chief Minister GB				
023	Others (Imprest Money)				1,000,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			65,000	
A041	TOTAL PENSION			65,000	
A04106	Reimbursement of medical charges to pensioners			65,000	
A06	TOTAL TRANSFERS		5,780,000	37,700,000	5,780,000
A063	TOTAL ENTERTAINMENT & GIFTS		5,780,000	37,700,000	5,780,000
A06301	Entertainments & Gifts		5,780,000	37,700,000	5,780,000
001	Entertainments & Gifts		5,780,000	37,700,000	5,780,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		160,000	1,358,000	160,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		80,000	678,000	80,000
A09601	Purchase of Plant and Machinery		80,000	678,000	80,000
001	Purchase of Plant & Machinery		80,000	678,000	80,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		80,000	680,000	80,000
A09701	Purchase of Furniture and Fixture		80,000	680,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE		4,120,000	21,235,400	4,516,000
A130	TOTAL TRANSPORT		3,960,000	20,203,400	4,356,000
A13001	Transport		3,960,000	20,203,400	4,356,000
001	Transport		3,960,000	20,203,400	4,356,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
GL1781 Secretary To Chief Minister GB					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>502,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>502,000</u>	<u>80,000</u>
001 Machinery and Equipment			80,000	502,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>530,000</u>	<u>80,000</u>
A13201 Furniture and Fixtures			<u>80,000</u>	<u>530,000</u>	<u>80,000</u>
001 Furniture and Fixture			80,000	530,000	80,000
Secretary To Chief Minister GB			171,426,000	274,978,000	180,679,000

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CHIEF MINISTER SECRETARIAT

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011104	ADMINISTRATIVE INSPECTION				
GL1770	Chief Minister Reforms Unit				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>3,818,000</u>	<u>7,648,000</u>	
A012	TOTAL ALLOWANCES		<u>3,818,000</u>	<u>7,648,000</u>	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,818,000</u>	<u>7,648,000</u>	
A01271	Overtime allowance			250,000	
A01273	Honoraria		<u>2,000,000</u>	<u>1,500,000</u>	
001	HONORARIA		2,000,000	1,500,000	
A01277	Contingent paid staff		<u>1,818,000</u>	<u>5,898,000</u>	
001	Contingent Paid Staff		1,818,000	5,898,000	
A03	TOTAL OPERATING EXPENSES		<u>14,299,000</u>	<u>24,420,000</u>	
A032	TOTAL COMMUNICATIONS		<u>340,000</u>	<u>350,000</u>	
A03201	Postage and telegraph			50,000	
A03202	Telephone and trunk call		<u>340,000</u>	<u>300,000</u>	
001	Telephone and Trunk Calls		340,000	300,000	
A033	TOTAL UTILITIES		<u>51,000</u>	<u>1,200,000</u>	
A03301	Gas		<u>51,000</u>	<u>200,000</u>	
001	Gas		51,000	200,000	
A03303	Electricity			<u>500,000</u>	
001	Electricity			500,000	
A03304	Hot and cold weather charges			<u>500,000</u>	
003	Gilgit-Baltistan Weather Charges			500,000	
A036	TOTAL MOTOR VEHICLES		<u>1,250,000</u>	<u>500,000</u>	
A03603	Registration		1,250,000	500,000	
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>9,000,000</u>	
A03770	Other			9,000,000	

GC21002 (002)
CHIEF MINISTER SECRETARIAT

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011104	ADMINISTRATIVE INSPECTION				
GL1770	Chief Minister Reforms Unit				
A038	TOTAL TRAVEL & TRANSPORTATION		7,420,000	8,300,000	
A03805	Travelling allowance		4,200,000	3,800,000	
001	Travelling Allowance		4,200,000	3,800,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		3,220,000	4,400,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		3,220,000	4,400,000	
A03808	Conveyance charges (Govt.)			100,000	
A039	TOTAL GENERAL		5,238,000	5,070,000	
A03901	Stationery		418,000	800,000	
001	Stationery		418,000	800,000	
A03902	Printing and publication		600,000	500,000	
A03903	Conference/seminars/workshops/ sym			320,000	
001	Conferences / Seminars / Workshops / Symposia			320,000	
A03905	Newspapers periodicals and books			100,000	
001	Newspapers, Periodicals and Books			100,000	
A03906	Uniforms and protective clothing			150,000	
001	Uniforms and Protective Clothing			150,000	
A03907	Advertising & Publicity		20,000	200,000	
001	ADVERTISING & PUBLICITY		20,000	200,000	
A03918	Exhibitions fairs and other national celebrations			500,000	
001	Exhibitions, Fairs and other National Celebrations			500,000	
A03970	Others		4,200,000	2,500,000	
001	Others		4,200,000	2,500,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L		50,000,000		
A052	TOTAL GRANTS DOMESTIC		50,000,000		
A05270	To Others		50,000,000		
001	To Others		50,000,000		
A06	TOTAL TRANSFERS		2,500,000	2,000,000	

GC21002 (002)
CHIEF MINISTER SECRETARIAT

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
GL1770 Chief Minister Reforms Unit					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>2,500,000</u>	<u>2,000,000</u>	
A06301 Entertainments & Gifts			<u>2,500,000</u>	<u>2,000,000</u>	
001 Entertainments & Gifts			2,500,000	2,000,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,100,000</u>	<u>1,400,000</u>	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>1,100,000</u>	<u>700,000</u>	
A09601 Purchase of Plant and Machinery			<u>1,100,000</u>	<u>700,000</u>	
001 Purchase of Plant & Machinery			1,100,000	700,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>700,000</u>	
A09701 Purchase of Furniture and Fixture				700,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,200,000</u>	<u>3,200,000</u>	
A130 TOTAL TRANSPORT			<u>3,200,000</u>	<u>2,200,000</u>	
A13001 Transport			<u>3,200,000</u>	<u>2,200,000</u>	
001 Transport			3,200,000	2,200,000	
A131 TOTAL MACHINERY AND EQUIPMENT				<u>500,000</u>	
A13101 Machinery and Equipment				<u>500,000</u>	
001 Machinery and Equipment				500,000	
A132 TOTAL FURNITURE AND FIXTURE				<u>500,000</u>	
A13201 Furniture and Fixtures				<u>500,000</u>	
001 Furniture and Fixture				500,000	

GC21002 (002)
CHIEF MINISTER SECRETARIAT

011104 ADMINISTRATIVE INSPECTION

	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011104	ADMINISTRATIVE INSPECTION				
GL1770	Chief Minister Reforms Unit				
	Chief Minister Reforms Unit		50,000,000	24,917,000	38,668,000

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM
BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS 2022-2023	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES 2022-2023		
		2021-2022	2021-2022	SALARY	NON-SALARY	TOTAL
GILGIT	26	24,737,000	32,467,000	23,007,000	4,642,000	27,649,000
TOTAL	26	24,737,000	32,467,000	23,007,000	4,642,000	27,649,000

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

	Rs
Charged:	0
Voted:	27,649,000
Total:	27,649,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011104 ADMINISTRATIVE INSPECTION	24,737,000	32,467,000	27,649,000
TOTAL	24,737,000	32,467,000	27,649,000

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
GL1660	Director General Chairman's Inspection Team Gilgit	24,737,000	32,467,000	27,649,000
	TOTAL	24,737,000	32,467,000	27,649,000

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	20,284,000	26,479,000	23,007,000
A011	PAY	11,134,000	8,494,000	12,304,000
A011-1	TOTAL PAY OF OFFICERS	7,521,000	5,190,000	8,568,000
A01101	Basic Pay	6,766,000	4,721,000	7,802,000
A01103	Special pay	755,000	463,000	757,000
A01105	Qualification Pay		6,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF	3,613,000	3,304,000	3,736,000
A01151	Pay of Other Staff	3,264,000	2,989,000	3,389,000
A01152	Personal pay		3,000	
A01153	Special pay	349,000	312,000	347,000
A012	ALLOWANCES	9,150,000	17,985,000	10,703,000
A012-1	TOTAL REGULAR ALLOWANCES	7,764,000	16,396,000	9,223,000
A01201	Senior post Allowance			15,000
A01202	House rent Allowance	1,332,000	866,000	1,393,000
A01203	Conveyance allowance	605,000	490,000	605,000
A0120D	Integrated Allowance	25,000	33,000	43,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp		610,000	
A01211	Hill allowance	19,000	17,000	19,000
A01216	Qualification allowance	309,000	180,000	180,000
A01217	Medical allowance	591,000	443,000	565,000
A0121N	Personal Allowance	12,000		12,000
A01224	Entertainment allowance	6,000	4,000	7,000
A01226	Computer allowance	18,000	18,000	18,000
A01228	Orderly allowance	180,000		168,000
A0122M	Ad-hoc Relief Allowance-2016	765,000	532,000	760,000
A0122S	Utility Allowance		1,568,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,003,000	772,000	1,098,000
A01238	Charge allowance		36,000	
A0123E	Executive Allowance		4,212,000	
A0123G	Ad-hoc Relief Allowance-2018	1,003,000	772,000	1,098,000
A0123P	Ad-hoc Relief Allowance 2019	730,000	652,000	839,000
A0123X	Ad-hoc Relief Allowance 2020	1,166,000	961,000	1,305,000
A0124F	Adhoc Relief Allowance -2021		772,000	1,098,000
A01250	Incentive Allowance		2,710,000	
A01264	Technical Allowance		748,000	

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	1,386,000	1,589,000	1,480,000
A01273 Honoraria	1,000,000	1,000,000	1,000,000
A01274 Medical charges		109,000	
A01277 Contingent paid staff	386,000	480,000	480,000
A03 TOTAL OPERATING EXPENSES	3,262,000	3,647,000	3,367,000
A032 COMMUNICATIONS	112,000	100,000	112,000
A03201 Postage and telegraph	12,000		12,000
A03202 Telephone and trunk call	100,000	100,000	100,000
A033 UTILITIES	502,000	460,000	502,000
A03303 Electricity	70,000	70,000	70,000
A03304 Hot and cold weather charges	432,000	390,000	432,000
A034 OCCUPANCY COSTS	1,000		1,000
A03402 Rent for office building	1,000		1,000
A038 TRAVEL & TRANSPORTATION	2,011,000	2,477,000	2,116,000
A03805 Travelling allowance	940,000	940,000	940,000
A03806 Transportation of Goods (Govt.)	1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,045,000	1,537,000	1,150,000
A03808 Conveyance charges (Govt.)	25,000		25,000
A039 GENERAL	636,000	610,000	636,000
A03901 Stationery	380,000	430,000	380,000
A03902 Printing and publication	15,000	15,000	15,000
A03905 Newspapers periodicals and books	15,000		15,000
A03906 Uniforms and protective clothing	25,000	25,000	25,000
A03917 Law charges	1,000		1,000
A03970 Others	200,000	140,000	200,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS		300,000	

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A041 PENSION		<u>300,000</u>	
A04114 Superannuation Encashment of L.P.R		300,000	
A06 TOTAL TRANSFERS	<u>150,000</u>		<u>150,000</u>
A063 ENTERTAINMENT & GIFTS	<u>150,000</u>		<u>150,000</u>
A06301 Entertainments & Gifts	150,000		150,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>125,000</u>	<u>48,000</u>	<u>125,000</u>
A096 PURCHASE OF PLANT AND MACHINERY	<u>75,000</u>	<u>48,000</u>	<u>75,000</u>
A09601 Purchase of Plant and Machinery	75,000	48,000	75,000
A097 PURCHASE OF FURNITURE AND FIXTURE	<u>50,000</u>		<u>50,000</u>
A09701 Purchase of Furniture and Fixture	50,000		50,000
A13 TOTAL REPAIRS AND MAINTENANCE	<u>916,000</u>	<u>1,993,000</u>	<u>1,000,000</u>
A130 TRANSPORT	<u>836,000</u>	<u>1,964,000</u>	<u>920,000</u>
A13001 Transport	836,000	1,964,000	920,000
A131 MACHINERY AND EQUIPMENT	<u>40,000</u>	<u>26,000</u>	<u>40,000</u>
A13101 Machinery and Equipment	40,000	26,000	40,000
A132 FURNITURE AND FIXTURE	<u>40,000</u>	<u>3,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures	40,000	3,000	40,000
NET TOTAL	<u>24,737,000</u>	<u>32,467,000</u>	<u>27,649,000</u>

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	7			7	1,196,000
05	3			3	736,000
07	1			1	209,000
11	3			3	659,000
14	2			2	589,000
16	2			2	837,000
17	4			4	2,782,000
18	3			3	2,569,000
20	1			1	1,614,000
TOTAL	26			26	11,191,000

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011104	ADMINISTRATIVE INSPECTION					
GL1660	Director General Chairman's Inspection Team Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			20,284,000	26,479,000	23,007,000
A011	TOTAL PAY	26	26	11,134,000	8,494,000	12,304,000
A011-1	TOTAL PAY OF OFFICERS	10	10	7,521,000	5,190,000	8,568,000
A01101	Total Basic Pay	10	10	6,766,000	4,721,000	7,802,000
D108	Director General (BPS-20)	1	1	1,171,000		1,614,000
M040	Members (BPS-18)	3	3	2,130,000		2,569,000
A015	Accounts Officer (BPS-17)	1	1	712,000		737,000
P005	P.S. to Chairman (BPS-17)	1	1	471,000		516,000
R026	Research Officer (BPS-17)	2	2	1,479,000		1,529,000
A111	Assistant Engineer (BPS-16)	1	1	365,000		382,000
C077	Computer Operator (BPS-16)	1	1	438,000		455,000
A01103	Special pay			755,000	463,000	757,000
A01105	Qualification Pay				6,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	3,613,000	3,304,000	3,736,000
A01151	Total Pay of Other Staff	16	16	3,264,000	2,989,000	3,389,000
U021	Upper Division Clerk/Cashier (BPS-14)	2	2	559,000		589,000
L093	Lower Division Clerk (BPS-11)	2	2	406,000		418,000
S131	Sub Engineer (BPS-11)	1	1	229,000		241,000
M001	Machine Operator (BPS-07)	1	1	201,000		209,000
D159	Driver (BPS-05)	3	3	695,000		736,000
C053	Chowkidar (BPS-02)	2	2	383,000		409,000
N006	Naib Qasid (BPS-02)	4	4	618,000		610,000
S167	Sweeper (BPS-02)	1	1	173,000		177,000
A01152	Personal pay				3,000	

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011104	ADMINISTRATIVE INSPECTION				
GL1660	Director General Chairman's Inspection Team Gilgit				
A01153	Special pay		349,000	312,000	347,000
A012	TOTAL ALLOWANCES		9,150,000	17,985,000	10,703,000
A012-1	TOTAL REGULAR ALLOWANCES		7,764,000	16,396,000	9,223,000
A01201	Senior post Allowance				15,000
A01202	House rent Allowance		1,332,000	866,000	1,393,000
A01203	Conveyance allowance		605,000	490,000	605,000
A0120D	Integrated Allowance		25,000	33,000	43,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			610,000	
A01211	Hill allowance		19,000	17,000	19,000
A01216	Qualification allowance		309,000	180,000	180,000
A01217	Medical allowance		591,000	443,000	565,000
A0121N	Personal Allowance		12,000		12,000
A01224	Entertainment allowance		6,000	4,000	7,000
A01226	Computer allowance		18,000	18,000	18,000
A01228	Orderly allowance		180,000		168,000
A0122M	Ad-hoc Relief Allowance-2016		765,000	532,000	760,000
A0122S	Utility Allowance			1,568,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,003,000	772,000	1,098,000
A01238	Charge allowance			36,000	
A0123E	Executive Allowance				4,212,000
A0123G	Ad-hoc Relief Allowance-2018		1,003,000	772,000	1,098,000
A0123P	Ad-hoc Relief Allowance 2019		730,000	652,000	839,000
A0123X	Ad-hoc Relief Allowance 2020		1,166,000	961,000	1,305,000
A0124F	Adhoc Relief Allowance -2021			772,000	1,098,000
A01250	Incentive Allowance				2,710,000
A01264	Technical Allowance				748,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,386,000	1,589,000	1,480,000
A01273	Honoraria		1,000,000	1,000,000	1,000,000
001	HONORARIA		1,000,000	1,000,000	1,000,000
A01274	Medical charges			109,000	
A01277	Contingent paid staff		386,000	480,000	480,000
001	Contingent Paid Staff		386,000	480,000	480,000

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
GL1660 Director General Chairman's Inspection Team Gilgit					
A03 TOTAL OPERATING EXPENSES			<u>3,262,000</u>	<u>3,647,000</u>	<u>3,367,000</u>
A032 TOTAL COMMUNICATIONS			<u>112,000</u>	<u>100,000</u>	<u>112,000</u>
A03201 Postage and telegraph			12,000		12,000
A03202 Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Telephone and Trunk Calls			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>502,000</u>	<u>460,000</u>	<u>502,000</u>
A03303 Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Electricity			70,000	70,000	70,000
A03304 Hot and cold weather charges			<u>432,000</u>	<u>390,000</u>	<u>432,000</u>
001 Hot and Cold Weather Charges				390,000	
003 Gilgit-Baltistan Weather Charges				432,000	
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>2,011,000</u>	<u>2,477,000</u>	<u>2,116,000</u>
A03805 Travelling allowance			<u>940,000</u>	<u>940,000</u>	<u>940,000</u>
001 Travelling Allowance			940,000	940,000	940,000
A03806 Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,045,000</u>	<u>1,537,000</u>	<u>1,150,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,045,000	1,537,000	1,150,000
A03808 Conveyance charges (Govt.)			25,000		25,000
A039 TOTAL GENERAL			<u>636,000</u>	<u>610,000</u>	<u>636,000</u>
A03901 Stationery			<u>380,000</u>	<u>430,000</u>	<u>380,000</u>
001 Stationery			380,000	430,000	380,000

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
GL1660 Director General Chairman's Inspection Team Gilgit					
A03902 Printing and publication		15,000	15,000	15,000	15,000
A03905 Newspapers periodicals and books		<u>15,000</u>			<u>15,000</u>
001 Newspapers, Periodicals and Books		15,000			15,000
A03906 Uniforms and protective clothing		<u>25,000</u>	<u>25,000</u>		<u>25,000</u>
001 Uniforms and Protective Clothing		25,000	25,000		25,000
A03917 Law charges		1,000			1,000
A03970 Others		<u>200,000</u>	<u>140,000</u>		<u>200,000</u>
001 Others		200,000	140,000		200,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>300,000</u>		
A041 TOTAL PENSION			<u>300,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>300,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			300,000		
A06 TOTAL TRANSFERS			<u>150,000</u>		<u>150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>		<u>150,000</u>
A06301 Entertainments & Gifts			<u>150,000</u>		<u>150,000</u>
001 Entertainments & Gifts		150,000			150,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>125,000</u>	<u>48,000</u>	<u>125,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>75,000</u>	<u>48,000</u>	<u>75,000</u>
A09601 Purchase of Plant and Machinery			<u>75,000</u>	<u>48,000</u>	<u>75,000</u>
001 Purchase of Plant & Machinery		75,000	48,000		75,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>50,000</u>		<u>50,000</u>
A09701 Purchase of Furniture and Fixture			50,000		50,000

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
GL1660 Director General Chairman's Inspection Team Gilgit					
A13 TOTAL REPAIRS AND MAINTENANCE			916,000	1,993,000	1,000,000
A130 TOTAL TRANSPORT			836,000	1,964,000	920,000
A13001 Transport			836,000	1,964,000	920,000
001 Transport			836,000	1,964,000	920,000
A131 TOTAL MACHINERY AND EQUIPMENT			40,000	26,000	40,000
A13101 Machinery and Equipment			40,000	26,000	40,000
001 Machinery and Equipment			40,000	26,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			40,000	3,000	40,000
A13201 Furniture and Fixtures			40,000	3,000	40,000
001 Furniture and Fixture			40,000	3,000	40,000
Director General Chairman's Inspection Team Gilgit			24,737,000	32,467,000	27,649,000

GC21004 (004)
CHIEF ELECTION COMMISSIONER
BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS 2022-2023	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES 2022-2023		
		2021-2022	2021-2022	SALARY	NON-SALARY	TOTAL
GILGIT	90	96,298,000	90,563,000	91,271,000	11,196,000	102,467,000
TOTAL	90	96,298,000	90,563,000	91,271,000	11,196,000	102,467,000

GC21004 (004)
CHIEF ELECTION COMMISSIONER

	Rs
Charged:	0
Voted:	102,467,000
Total:	102,467,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
018101 VOTER REGISTRATION/ ELECTION	96,298,000	90,563,000	102,467,000
TOTAL	96,298,000	90,563,000	102,467,000

GC21004 (004)
CHIEF ELECTION COMMISSIONER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
GL1517	Election Commissioner Gilgit	96,298,000	90,563,000	102,467,000
TOTAL		96,298,000	90,563,000	102,467,000

GC21004 (004)
CHIEF ELECTION COMMISSIONER

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
		Rs	Rs	Rs	
SUMMARY					
OBJECT					
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>85,592,000</u>	<u>65,002,000</u>	<u>91,271,000</u>	
A011	PAY	<u>28,797,000</u>	<u>20,051,000</u>	<u>33,314,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>19,898,000</u>	<u>13,438,000</u>	<u>22,051,000</u>	
A01101	Basic Pay	19,359,000	13,136,000	20,851,000	
A01103	Special pay	539,000	302,000	1,200,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>8,899,000</u>	<u>6,613,000</u>	<u>11,263,000</u>	
A01151	Pay of Other Staff	8,010,000	5,977,000	10,313,000	
A01153	Special pay	889,000	636,000	950,000	
A012	ALLOWANCES	<u>56,795,000</u>	<u>44,951,000</u>	<u>57,957,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>45,031,000</u>	<u>26,929,000</u>	<u>46,244,000</u>	
A01202	House rent Allowance	3,800,000	2,281,000	3,800,000	
A01203	Conveyance allowance	2,300,000	1,071,000	2,400,000	
A0120D	Integrated Allowance	43,000	88,000	45,000	
A0120K	Special Judicial Allowance	3,736,000	3,736,000	3,800,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,630,000	977,000	1,641,000	
A01211	Hill allowance	48,000	36,000		
A01217	Medical allowance	1,815,000	1,363,000	1,900,000	
A01224	Entertainment allowance		4,000	6,000	
A01226	Computer allowance	27,000	29,000	27,000	
A0122M	Ad-hoc Relief Allowance-2016	1,130,000	636,000	1,125,000	
A0122S	Utility Allowance	4,748,000	2,436,000	4,788,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,573,000	917,000	1,625,000	
A01236	Deputation allowance	100,000	10,000		
A01238	Charge allowance	158,000			
A0123E	Executive Allowance	9,809,000	3,128,000	9,668,000	
A0123G	Ad-hoc Relief Allowance-2018	1,590,000	924,000	1,634,000	
A0123P	Ad-hoc Relief Allowance 2019	1,500,000	953,000	1,485,000	
A0123X	Ad-hoc Relief Allowance 2020	2,000,000	1,270,000	2,100,000	
A01240	Utility allowance for gas	948,000	484,000	976,000	
A01241	Utility allowance for electricity	276,000	276,000	276,000	
A0124F	Adhoc Relief Allowance -2021		901,000	1,620,000	
A01250	Incentive Allowance	7,800,000	5,409,000	7,328,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>11,764,000</u>	<u>18,022,000</u>	<u>11,713,000</u>	

GC21004 (004)
CHIEF ELECTION COMMISSIONER

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01273	Honoraria	6,500,000	11,500,000	6,500,000
A01274	Medical charges	450,000	110,000	400,000
A01277	Contingent paid staff	4,813,000	4,800,000	4,800,000
A01279	Extra duty allowance	1,000	1,612,000	13,000
A03	TOTAL OPERATING EXPENSES	<u>7,356,000</u>	<u>22,758,000</u>	<u>7,606,000</u>
A032	COMMUNICATIONS	<u>400,000</u>	<u>400,000</u>	<u>530,000</u>
A03201	Postage and telegraph	50,000	50,000	50,000
A03202	Telephone and trunk call	350,000	350,000	480,000
A033	UTILITIES	<u>830,000</u>	<u>841,000</u>	<u>830,000</u>
A03303	Electricity	100,000	90,000	100,000
A03304	Hot and cold weather charges	730,000	751,000	730,000
A036	MOTOR VEHICLES	<u>230,000</u>	<u>404,000</u>	<u>30,000</u>
A03603	Registration	230,000	404,000	30,000
A038	TRAVEL & TRANSPORTATION	<u>3,450,000</u>	<u>4,070,000</u>	<u>3,750,000</u>
A03805	Travelling allowance	800,000	800,000	800,000
A03806	Transportation of Goods (Govt.)	150,000		150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	2,500,000	3,270,000	2,800,000
A039	GENERAL	<u>2,446,000</u>	<u>17,043,000</u>	<u>2,466,000</u>
A03901	Stationery	800,000	800,000	800,000
A03902	Printing and publication	245,000	200,000	245,000
A03904	Hire of Vehicles	1,000		1,000
A03905	Newspapers periodicals and books	50,000	50,000	70,000
A03906	Uniforms and protective clothing	150,000	150,000	150,000
A03917	Law charges	200,000	171,000	200,000
A03970	Others	1,000,000	15,672,000	1,000,000
A06	TOTAL TRANSFERS	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A063	ENTERTAINMENT & GIFTS	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A06301	Entertainments & Gifts	250,000	250,000	250,000

GC21004 (004)
CHIEF ELECTION COMMISSIONER

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SUMMARY OBJECT	Rs	Rs	Rs
A09 TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	300,000	549,000	300,000
A096 PURCHASE OF PLANT AND MACHINERY	150,000	399,000	150,000
A09601 Purchase of Plant and Machinery	150,000	399,000	150,000
A097 PURCHASE OF FURNITURE AND FIXTURE	150,000	150,000	150,000
A09701 Purchase of Furniture and Fixture	150,000	150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE	2,800,000	2,004,000	3,040,000
A130 TRANSPORT	2,400,000	2,000,000	2,640,000
A13001 Transport	2,400,000	2,000,000	2,640,000
A131 MACHINERY AND EQUIPMENT	200,000	4,000	200,000
A13101 Machinery and Equipment	200,000	4,000	200,000
A132 FURNITURE AND FIXTURE	200,000		200,000
A13201 Furniture and Fixtures	200,000		200,000
NET TOTAL	96,298,000	90,563,000	102,467,000

GC21004 (004)
CHIEF ELECTION COMMISSIONER
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	19			19	2,373,000
02	3			3	529,000
05	9			9	1,305,000
07	3			3	443,000
11	9			9	1,450,000
12	1			1	178,000
14	11			11	2,285,000
15	3			3	850,000
16	16			16	4,486,000
17	12			12	5,096,000
18	2			2	1,408,000
19	1			1	803,000
(Special)	1			1	9,958,000
TOTAL	90			90	31,164,000

GC21004 (004)
CHIEF ELECTION COMMISSIONER

018101 VOTER REGISTRATION/ ELECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
018	ADMINISTRATION OF GENERAL PUBLIC SERVICE					
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICE					
018101	VOTER REGISTRATION/ ELECTION					
GL1517	Election Commissioner Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>85,592,000</u>	<u>65,002,000</u>	<u>91,271,000</u>
A011	TOTAL PAY	<u>66</u>	<u>90</u>	<u>28,797,000</u>	<u>20,051,000</u>	<u>33,314,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>23</u>	<u>28</u>	<u>19,898,000</u>	<u>13,438,000</u>	<u>22,051,000</u>
A01101	Total Basic Pay	<u>23</u>	<u>28</u>	<u>19,359,000</u>	<u>13,136,000</u>	<u>20,851,000</u>
C030	Chief Election Commissioner GB (Special)	1	1	9,998,000		9,958,000
P079	Provincial Election Commissioner (BPS-19)	1	1	900,000		803,000
E002	Election Commissioner (BPS-18)	1		800,000		
R050	Regional Election Commissioner/Deputy Election (BPS-18)	1	2	532,000		1,408,000
A110	Assistant Election Commissioner (BPS-17)	8	8	3,542,000		3,572,000
D023	Database Administrator (BPS-17)	1	1	380,000		381,000
P070	PS to Chief Election Commissioner (BPS-17)	1	1	380,000		381,000
S016	Section Officer (BPS-17)	1	1	380,000		381,000
S194	Section Officer (Law) (BPS-17)	1	1	380,000		381,000
C077	Computer Operator (BPS-16)		3			900,000
E003	Election Officer (BPS-16)	5	5	1,500,000		1,461,000
L104	Lab. Administrator (BPS-16)		1			329,000
M079	Media Officer/Spokesman (BPS-16)		1			329,000
P067	Protocol Officer (BPS-16)	1	1	238,000		238,000
S116	Stenographer (BPS-16)	1	1	329,000		329,000
A01103	Special pay			539,000	302,000	1,200,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>43</u>	<u>62</u>	<u>8,899,000</u>	<u>6,613,000</u>	<u>11,263,000</u>
A01151	Total Pay of Other Staff	<u>43</u>	<u>62</u>	<u>8,010,000</u>	<u>5,977,000</u>	<u>10,313,000</u>
A068	Assistant (BPS-16)	3	4	1,000,000		900,000

GC21004 (004)
CHIEF ELECTION COMMISSIONER

018101 VOTER REGISTRATION/ ELECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
018	ADMINISTRATION OF GENERAL PUBLIC SERVICE					
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICE					
018101	VOTER REGISTRATION/ ELECTION					
GL1517	Election Commissioner Gilgit					
D021	Data Entry Operator	(BPS-15)	2	3	596,000	850,000
S117	Stenotypist	(BPS-14)	3	3	570,000	585,000
U019	Upper Division Clerk	(BPS-14)	7	8	1,600,000	1,700,000
D021	Data Entry Operator	(BPS-12)	1	1	166,000	178,000
L093	Lower Division Clerk	(BPS-11)	5	8	953,000	1,200,000
P033	Photographer	(BPS-11)		1		250,000
D170	Duplicate Machine Operator	(BPS-07)	1	1	136,000	143,000
E004	Electrician	(BPS-07)		1		150,000
P035	Photostate Machine Operator	(BPS-07)		1		150,000
D159	Driver	(BPS-05)	6	8	951,000	1,100,000
S125	Store Keeper	(BPS-05)	1	1	198,000	205,000
M009	Mail Runner	(BPS-02)	1	1	168,000	174,000
N006	Naib Qasid	(BPS-02)	1	1	176,000	181,000
S167	Sweeper	(BPS-02)	1	1	168,000	174,000
A161	Attendant	(BPS-01)		1		150,000
C053	Chowkidar	(BPS-01)	2	3	240,000	450,000
C110	Cook	(BPS-01)	1	1	111,000	115,000
D017	Dak Runner	(BPS-01)	1	1	111,000	115,000
M011	Mali	(BPS-01)	1	2	145,000	300,000
N006	Naib Qasid	(BPS-01)	6	10	721,000	1,093,000
S167	Sweeper	(BPS-01)		1		150,000
A01153	Special pay			889,000	636,000	950,000
A012	TOTAL ALLOWANCES			56,795,000	44,951,000	57,957,000
A012-1	TOTAL REGULAR ALLOWANCES			45,031,000	26,929,000	46,244,000
A01202	House rent Allowance			3,800,000	2,281,000	3,800,000
A01203	Conveyance allowance			2,300,000	1,071,000	2,400,000

GC21004 (004)
CHIEF ELECTION COMMISSIONER

018101 VOTER REGISTRATION/ ELECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
018	ADMINISTRATION OF GENERAL PUBLIC SERVICE				
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICE				
018101	VOTER REGISTRATION/ ELECTION				
GL1517	Election Commissioner Gilgit				
A0120D	Integrated Allowance	43,000	88,000	45,000	
A0120K	Special Judicial Allowance	3,736,000	3,736,000	3,800,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,630,000	977,000	1,641,000	
A01211	Hill allowance	48,000	36,000		
A01217	Medical allowance	1,815,000	1,363,000	1,900,000	
A01224	Entertainment allowance		4,000	6,000	
A01226	Computer allowance	27,000	29,000	27,000	
A0122M	Ad-hoc Relief Allowance-2016	1,130,000	636,000	1,125,000	
A0122S	Utility Allowance	4,748,000	2,436,000	4,788,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,573,000	917,000	1,625,000	
A01236	Deputation allowance	100,000	10,000		
A01238	Charge allowance	158,000			
A0123E	Executive Allowance	9,809,000	3,128,000	9,668,000	
A0123G	Ad-hoc Relief Allowance-2018	1,590,000	924,000	1,634,000	
A0123P	Ad-hoc Relief Allowance 2019	1,500,000	953,000	1,485,000	
A0123X	Ad-hoc Relief Allowance 2020	2,000,000	1,270,000	2,100,000	
A01240	Utility allowance for gas	948,000	484,000	976,000	
A01241	Utility allowance for electricity	276,000	276,000	276,000	
A0124F	Adhoc Relief Allowance -2021		901,000	1,620,000	
A01250	Incentive Allowance	7,800,000	5,409,000	7,328,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		11,764,000	18,022,000	11,713,000
A01273	Honoraria	<u>6,500,000</u>	<u>11,500,000</u>	<u>6,500,000</u>	
001	HONORARIA		11,500,000	6,500,000	
A01274	Medical charges	450,000	110,000	400,000	
A01277	Contingent paid staff	<u>4,813,000</u>	<u>4,800,000</u>	<u>4,800,000</u>	
001	Contingent Paid Staff	4,813,000	4,800,000	4,800,000	
A01279	Extra duty allowance	1,000	1,612,000	13,000	
A03	TOTAL OPERATING EXPENSES		7,356,000	22,758,000	7,606,000
A032	TOTAL COMMUNICATIONS		400,000	400,000	530,000
A03201	Postage and telegraph	50,000	50,000	50,000	
A03202	Telephone and trunk call	<u>350,000</u>	<u>350,000</u>	<u>480,000</u>	
001	Telephone and Trunk Calls		350,000	480,000	

GC21004 (004)
CHIEF ELECTION COMMISSIONER

018101 VOTER REGISTRATION/ ELECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023			
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
018 ADMINISTRATION OF GENERAL PUBLIC SERVICE					
0181 ADMINISTRATION OF GENERAL PUBLIC SERVICE					
018101 VOTER REGISTRATION/ ELECTION					
GL1517 Election Commissioner Gilgit					
A033 TOTAL UTILITIES			830,000	841,000	830,000
A03303 Electricity			100,000	90,000	100,000
001 Electricity				90,000	100,000
A03304 Hot and cold weather charges			730,000	751,000	730,000
001 Hot and Cold Weather Charges				751,000	
003 Gilgit-Baltistan Weather Charges					730,000
A036 TOTAL MOTOR VEHICLES			230,000	404,000	30,000
A03603 Registration			230,000	404,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			3,450,000	4,070,000	3,750,000
A03805 Travelling allowance			800,000	800,000	800,000
001 Travelling Allowance				800,000	800,000
A03806 Transportation of Goods (Govt.)			150,000		150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,500,000	3,270,000	2,800,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles				3,270,000	2,800,000
A039 TOTAL GENERAL			2,446,000	17,043,000	2,466,000
A03901 Stationery			800,000	800,000	800,000
001 Stationery				800,000	
A03902 Printing and publication			245,000	200,000	245,000
A03904 Hire of Vehicles			1,000		1,000
A03905 Newspapers periodicals and books			50,000	50,000	70,000
001 Newspapers, Periodicals and Books				50,000	70,000
A03906 Uniforms and protective clothing			150,000	150,000	150,000
001 Uniforms and Protective Clothing				150,000	150,000
A03917 Law charges			200,000	171,000	200,000
A03970 Others			1,000,000	15,672,000	1,000,000
001 Others				15,672,000	
A06 TOTAL TRANSFERS			250,000	250,000	250,000

GC21004 (004)
CHIEF ELECTION COMMISSIONER

018101 VOTER REGISTRATION/ ELECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
018 ADMINISTRATION OF GENERAL PUBLIC SERVICE					
0181 ADMINISTRATION OF GENERAL PUBLIC SERVICE					
018101 VOTER REGISTRATION/ ELECTION					
GL1517 Election Commissioner Gilgit					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Entertainments & Gifts				250,000	250,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>300,000</u>	<u>549,000</u>	<u>300,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>150,000</u>	<u>399,000</u>	<u>150,000</u>
A09601 Purchase of Plant and Machinery			<u>150,000</u>	<u>399,000</u>	<u>150,000</u>
001 Purchase of Plant & Machinery				399,000	150,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09701 Purchase of Furniture and Fixture			150,000	150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,800,000</u>	<u>2,004,000</u>	<u>3,040,000</u>
A130 TOTAL TRANSPORT			<u>2,400,000</u>	<u>2,000,000</u>	<u>2,640,000</u>
A13001 Transport			<u>2,400,000</u>	<u>2,000,000</u>	<u>2,640,000</u>
001 Transport				2,000,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>4,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>4,000</u>	<u>200,000</u>
001 Machinery and Equipment				4,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>		<u>200,000</u>
A13201 Furniture and Fixtures			<u>200,000</u>		<u>200,000</u>
001 Furniture and Fixture					200,000

GC21004 (004)
CHIEF ELECTION COMMISSIONER

018101 VOTER REGISTRATION/ ELECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
018 ADMINISTRATION OF GENERAL PUBLIC SERVICE					
0181 ADMINISTRATION OF GENERAL PUBLIC SERVICE					
018101 VOTER REGISTRATION/ ELECTION					
GL1517 Election Commissioner Gilgit					
Election Commissioner Gilgit			96,298,000	90,563,000	102,467,000

GC21005 (005)
CABINET
BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS 2022-2023	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES 2022-2023		
		2021-2022	2021-2022	SALARY	NON-SALARY	TOTAL
GILGIT	124	294,458,000	307,914,000	293,521,000	47,973,000	341,494,000
TOTAL	124	294,458,000	307,914,000	293,521,000	47,973,000	341,494,000

GC21005 (005)
CABINET

	Rs
Charged:	0
Voted:	341,494,000
Total:	341,494,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011103 PROVINCIAL EXECUTIVE	294,458,000	307,914,000	341,494,000
TOTAL	294,458,000	307,914,000	341,494,000

GC21005 (005)
CABINET

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
GL1516	Secretary Cabinet Gilgit	294,458,000	307,914,000	341,494,000
TOTAL		294,458,000	307,914,000	341,494,000

GC21005 (005)
CABINET

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
		Rs	Rs	Rs	
SUMMARY					
OBJECT					
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>247,831,000</u>	<u>204,491,000</u>	<u>293,521,000</u>	
A011	PAY	<u>67,407,000</u>	<u>56,739,000</u>	<u>102,265,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>46,378,000</u>	<u>43,283,000</u>	<u>83,963,000</u>	
A01101	Basic Pay	46,372,000	41,954,000	83,457,000	
A01103	Special pay		1,329,000	500,000	
A01105	Qualification Pay	6,000		6,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>21,029,000</u>	<u>13,456,000</u>	<u>18,302,000</u>	
A01151	Pay of Other Staff	17,019,000	12,187,000	17,019,000	
A01152	Personal pay	1,689,000	22,000		
A01153	Special pay	2,321,000	1,247,000	1,283,000	
A012	ALLOWANCES	<u>180,424,000</u>	<u>147,752,000</u>	<u>191,256,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>169,149,000</u>	<u>124,824,000</u>	<u>170,121,000</u>	
A01202	House rent Allowance	18,422,000	20,741,000	24,844,000	
A01203	Conveyance allowance	22,201,000	2,941,000	6,402,000	
A01204	Sumptuary Allowance	19,980,000	21,814,000	21,960,000	
A01205	Dearness Allowance	14,280,000	15,980,000	8,560,000	
A01209	Special Additional Allowance	390,000		780,000	
A0120D	Integrated Allowance	126,000	198,000	252,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	215,000		430,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	2,967,000	2,203,000	5,934,000	
A01211	Hill allowance	708,000	64,000	1,416,000	
A01212	Telecommunication allowance	3,456,000	3,698,000	6,912,000	
A01216	Qualification allowance		40,000		
A01217	Medical allowance	8,146,000	8,871,000	16,292,000	
A0121J	Transport monetization Allowance	24,001,000	2,880,000	20,002,000	
A0121N	Personal Allowance	228,000	311,000	456,000	
A01224	Entertainment allowance	5,000	5,000	10,000	
A01226	Computer allowance	36,000	44,000	72,000	
A0122L	Mobile Phone Allowance		168,000		
A0122M	Ad-hoc Relief Allowance-2016	1,944,000	1,776,000	3,888,000	
A0122S	Utility Allowance	5,365,000	5,733,000	6,730,000	
A0122Y	Ad-hoc Relief Allowance 2017	2,693,000	2,594,000	5,386,000	
A01235	Secretariat allowance	17,000	105,000		
A01239	Special allowance	21,000	15,000		

GC21005 (005)
CABINET

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A0123E Executive Allowance	2,303,000	2,446,000	6,786,000
A0123G Ad-hoc Relief Allowance-2018	2,654,000	2,594,000	5,308,000
A0123P Ad-hoc Relief Allowance 2019	2,309,000	2,426,000	2,630,000
A0123X Ad-hoc Relief Allowance 2020	2,309,000	3,399,000	3,660,000
A01240 Utility allowance for gas	27,601,000	4,317,000	11,400,000
A01241 Utility allowance for electricity	7,000	176,000	
A01245 Indexed house rent allowance	210,000		
A0124F Adhoc Relief Allowance -2021		2,509,000	2,016,000
A01250 Incentive Allowance	2,355,000	15,336,000	2,355,000
A01270 Other	4,200,000	1,440,000	5,640,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>11,275,000</u>	<u>22,928,000</u>	<u>21,135,000</u>
A01273 Honoraria	1,500,000	3,126,000	1,500,000
A01274 Medical charges		1,352,000	
A01277 Contingent paid staff	9,775,000	18,450,000	19,635,000
A03 TOTAL OPERATING EXPENSES	<u>39,671,000</u>	<u>79,673,000</u>	<u>40,419,000</u>
A032 COMMUNICATIONS	<u>970,000</u>	<u>1,429,000</u>	<u>970,000</u>
A03201 Postage and telegraph	20,000		20,000
A03202 Telephone and trunk call	950,000	1,429,000	950,000
A033 UTILITIES	<u>2,519,000</u>	<u>2,411,000</u>	<u>2,519,000</u>
A03301 Gas	1,000		1,000
A03303 Electricity	333,000	308,000	333,000
A03304 Hot and cold weather charges	2,185,000	2,103,000	2,185,000
A034 OCCUPANCY COSTS	<u>2,000,000</u>	<u>2,189,000</u>	<u>2,000,000</u>
A03402 Rent for office building	2,000,000	1,859,000	2,000,000
A03403 Rent for residential building		330,000	
A036 MOTOR VEHICLES		<u>340,000</u>	
A03603 Registration		340,000	
A038 TRAVEL & TRANSPORTATION	<u>14,960,000</u>	<u>48,873,000</u>	<u>15,708,000</u>
A03805 Travelling allowance	7,480,000	23,893,000	7,480,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	7,480,000	24,980,000	8,228,000

GC21005 (005)
CABINET

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
		Rs	Rs	Rs	
SUMMARY					
OBJECT					
A039	GENERAL	<u>19,222,000</u>	<u>24,431,000</u>	<u>19,222,000</u>	
A03901	Stationery	646,000	854,000	646,000	
A03902	Printing and publication	304,000	328,000	304,000	
A03905	Newspapers periodicals and books	240,000	308,000	240,000	
A03906	Uniforms and protective clothing	120,000	120,000	120,000	
A03970	Others	17,912,000	22,821,000	17,912,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>401,000</u>		
A041	PENSION		<u>401,000</u>		
A04106	Reimbursement of medical charges to pensioners		37,000		
A04114	Superannuation Encashment of L.P.R		364,000		
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS		<u>1,500,000</u>		
A052	GRANTS DOMESTIC		<u>1,500,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,500,000		
A06	TOTAL TRANSFERS	<u>532,000</u>	<u>782,000</u>	<u>532,000</u>	
A063	ENTERTAINMENT & GIFTS	<u>532,000</u>	<u>782,000</u>	<u>532,000</u>	
A06301	Entertainments & Gifts	532,000	782,000	532,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>280,000</u>	<u>408,000</u>	<u>280,000</u>	
A096	PURCHASE OF PLANT AND MACHINERY	<u>120,000</u>	<u>168,000</u>	<u>120,000</u>	
A09601	Purchase of Plant and Machinery	120,000	168,000	120,000	
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>160,000</u>	<u>240,000</u>	<u>160,000</u>	

GC21005 (005)
CABINET

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09701	Purchase of Furniture and Fixture	160,000	240,000	160,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>6,144,000</u>	<u>20,659,000</u>	<u>6,742,000</u>
A130	TRANSPORT	<u>5,984,000</u>	<u>20,479,000</u>	<u>6,582,000</u>
A13001	Transport	5,984,000	20,479,000	6,582,000
A131	MACHINERY AND EQUIPMENT	<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
A13101	Machinery and Equipment	80,000	100,000	80,000
A132	FURNITURE AND FIXTURE	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13201	Furniture and Fixtures	80,000	80,000	80,000
NET TOTAL		<u>294,458,000</u>	<u>307,914,000</u>	<u>341,494,000</u>

GC21005 (005)
CABINET
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	14			14	2,741,000
03	9			9	1,692,000
04	6			6	1,412,000
05	13			13	2,554,000
07	2			2	446,000
11	8			8	4,367,000
12	3			3	978,000
14	3			3	1,164,000
16	14			14	6,373,000
17	13			13	6,961,000
18	1			1	730,000
19	1			1	930,000
(Special)	37			37	70,128,000
TOTAL	124			124	100,476,000

GC21005 (005)
CABINET

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1516	Secretary Cabinet Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>247,831,000</u>	<u>204,491,000</u>	<u>293,521,000</u>
A011	TOTAL PAY	<u>113</u>	<u>124</u>	<u>67,407,000</u>	<u>56,739,000</u>	<u>102,265,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>51</u>	<u>62</u>	<u>46,378,000</u>	<u>43,283,000</u>	<u>83,963,000</u>
A01101	Total Basic Pay	<u>51</u>	<u>62</u>	<u>46,372,000</u>	<u>41,954,000</u>	<u>83,457,000</u>
A039	Advisors (Special)	2	2	2,400,000		8,448,000
C140	Coordinators (Special)		10			18,240,000
M053	Ministers (Special)	12	12	14,400,000		17,688,000
P017	Parliamentary Secretaries (Special)	6	6	5,400,000		9,384,000
S096	Special Assistant to Chief Minister (Special)	3	5	3,600,000		9,120,000
S097	Special Coordinators (Special)	2	2	1,200,000		7,248,000
S014	Secretary (BPS-19)	1	1	930,000		930,000
D074	Deputy Secretary (BPS-18)	1	1	730,000		730,000
F048	Finance & Accounts Officer (BPS-17)	1	1	400,000		400,000
P054	Private Secretary (BPS-17)	9	8	4,669,000		4,669,000
S016	Section Officer (BPS-17)	2	2	1,418,000		1,418,000
S147	Superintendent (BPS-17)	2	2	474,000		474,000
C077	Computer Operator (BPS-16)	2	2	777,000		777,000
S116	Stenographer (BPS-16)	8	8	3,931,000		3,931,000
A01103	Special pay				1,329,000	500,000
A01105	Qualification Pay			6,000		6,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>62</u>	<u>62</u>	<u>21,029,000</u>	<u>13,456,000</u>	<u>18,302,000</u>
A01151	Total Pay of Other Staff	<u>62</u>	<u>62</u>	<u>17,019,000</u>	<u>12,187,000</u>	<u>17,019,000</u>
A068	Assistant (BPS-16)	4	4	1,665,000		1,665,000
U019	Upper Division Clerk (BPS-14)	3	3	1,164,000		1,164,000
D021	Data Entry Operator (BPS-12)	1	1	277,000		277,000

GC21005 (005)
CABINET

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1516	Secretary Cabinet Gilgit					
S117	Stenotypist	(BPS-12)	2	2	701,000	701,000
L093	Lower Division Clerk	(BPS-11)	8	8	4,367,000	4,367,000
S125	Store Keeper	(BPS-07)	2	2	446,000	446,000
D159	Driver	(BPS-05)	12	12	2,356,000	2,356,000
T033	Telephone Operator	(BPS-05)	1	1	198,000	198,000
D159	Driver	(BPS-04)	6	6	1,412,000	1,412,000
C110	Cook	(BPS-03)	1	1	194,000	194,000
Q002	Qasid	(BPS-03)	8	8	1,498,000	1,498,000
C053	Chowkidar	(BPS-02)	2	2	338,000	338,000
C110	Cook	(BPS-02)	1	1	146,000	146,000
N006	Naib Qasid	(BPS-02)	9	9	1,940,000	1,940,000
S167	Sweeper	(BPS-02)	2	2	317,000	317,000
A01152	Personal pay			1,689,000	22,000	
A01153	Special pay			2,321,000	1,247,000	1,283,000
A012	TOTAL ALLOWANCES			180,424,000	147,752,000	191,256,000
A012-1	TOTAL REGULAR ALLOWANCES			169,149,000	124,824,000	170,121,000
A01202	House rent Allowance			18,422,000	20,741,000	24,844,000
A01203	Conveyance allowance			22,201,000	2,941,000	6,402,000
A01204	Sumptuary Allowance			19,980,000	21,814,000	21,960,000
A01205	Dearness Allowance			14,280,000	15,980,000	8,560,000
A01209	Special Additional Allowance			390,000		780,000
A0120D	Integrated Allowance			126,000	198,000	252,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			215,000		430,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			2,967,000	2,203,000	5,934,000
A01211	Hill allowance			708,000	64,000	1,416,000
A01212	Telecommunication allowance			3,456,000	3,698,000	6,912,000
A01216	Qualification allowance				40,000	
A01217	Medical allowance			8,146,000	8,871,000	16,292,000
A0121J	Transport monetization Allowance			24,001,000	2,880,000	20,002,000

GC21005 (005)
CABINET

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
GL1516 Secretary Cabinet Gilgit					
A0121N Personal Allowance		228,000	311,000	456,000	
A01224 Entertainment allowance		5,000	5,000	10,000	
A01226 Computer allowance		36,000	44,000	72,000	
A0122L Mobile Phone Allowance			168,000		
A0122M Ad-hoc Relief Allowance-2016		1,944,000	1,776,000	3,888,000	
A0122S Utility Allowance		5,365,000	5,733,000	6,730,000	
A0122Y Ad-hoc Relief Allowance 2017		2,693,000	2,594,000	5,386,000	
A01235 Secretariat allowance		17,000	105,000		
A01239 Special allowance		21,000	15,000		
A0123E Executive Allowance		2,303,000	2,446,000	6,786,000	
A0123G Ad-hoc Relief Allowance-2018		2,654,000	2,594,000	5,308,000	
A0123P Ad-hoc Relief Allowance 2019		2,309,000	2,426,000	2,630,000	
A0123X Ad-hoc Relief Allowance 2020		2,309,000	3,399,000	3,660,000	
A01240 Utility allowance for gas		27,601,000	4,317,000	11,400,000	
A01241 Utility allowance for electricity		7,000	176,000		
A01245 Indexed house rent allowance		210,000			
A0124F Adhoc Relief Allowance -2021			2,509,000	2,016,000	
A01250 Incentive Allowance		2,355,000	15,336,000	2,355,000	
A01270 Other		<u>4,200,000</u>	<u>1,440,000</u>	<u>5,640,000</u>	
001 Others		3,000,000	1,440,000	4,200,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,275,000</u>	<u>22,928,000</u>	<u>21,135,000</u>	
A01273 Honoraria		<u>1,500,000</u>	<u>3,126,000</u>	<u>1,500,000</u>	
001 HONORARIA		1,500,000	3,126,000	1,500,000	
A01274 Medical charges			1,352,000		
A01277 Contingent paid staff		<u>9,775,000</u>	<u>18,450,000</u>	<u>19,635,000</u>	
001 Contingent Paid Staff		9,775,000	18,450,000	19,635,000	
A03 TOTAL OPERATING EXPENSES		<u>39,671,000</u>	<u>79,673,000</u>	<u>40,419,000</u>	
A032 TOTAL COMMUNICATIONS		<u>970,000</u>	<u>1,429,000</u>	<u>970,000</u>	
A03201 Postage and telegraph		20,000		20,000	
A03202 Telephone and trunk call		<u>950,000</u>	<u>1,429,000</u>	<u>950,000</u>	
001 Telephone and Trunk Calls		950,000	1,429,000	950,000	
A033 TOTAL UTILITIES		<u>2,519,000</u>	<u>2,411,000</u>	<u>2,519,000</u>	

GC21005 (005)
CABINET

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
GL1516 Secretary Cabinet Gilgit					
A03301 Gas		1,000			1,000
001 Gas		1,000			1,000
A03303 Electricity		333,000		308,000	333,000
001 Electricity		333,000		308,000	333,000
A03304 Hot and cold weather charges		2,185,000		2,103,000	2,185,000
001 Hot and Cold Weather Charges				2,103,000	
003 Gilgit-Baltistan Weather Charges		2,185,000			2,185,000
A034 TOTAL OCCUPANCY COSTS		2,000,000		2,189,000	2,000,000
A03402 Rent for office building		2,000,000		1,859,000	2,000,000
001 Rent for Office Building		2,000,000		1,859,000	2,000,000
A03403 Rent for residential building				330,000	
A036 TOTAL MOTOR VEHICLES				340,000	
A03603 Registration				340,000	
A038 TOTAL TRAVEL & TRANSPORTATION		14,960,000		48,873,000	15,708,000
A03805 Travelling allowance		7,480,000		23,893,000	7,480,000
001 Travelling Allowance		7,480,000		23,893,000	7,480,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		7,480,000		24,980,000	8,228,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		7,480,000		24,980,000	8,228,000
A039 TOTAL GENERAL		19,222,000		24,431,000	19,222,000
A03901 Stationery		646,000		854,000	646,000
001 Stationery		646,000		854,000	646,000
A03902 Printing and publication		304,000		328,000	304,000
A03905 Newspapers periodicals and books		240,000		308,000	240,000
001 Newspapers, Periodicals and Books		240,000		308,000	240,000
A03906 Uniforms and protective clothing		120,000		120,000	120,000
001 Uniforms and Protective Clothing		120,000		120,000	120,000
A03970 Others		17,912,000		22,821,000	17,912,000
001 Others		912,000		22,821,000	912,000
010 Others-(Discretionary Grant)		17,000,000			17,000,000

GC21005 (005)
CABINET

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
GL1516 Secretary Cabinet Gilgit					
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				401,000	
A041 TOTAL PENSION				401,000	
A04106 Reimbursement of medical charges to pensioners				37,000	
A04114 Superannuation Encashment of L.P.R				364,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				364,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				1,500,000	
A052 TOTAL GRANTS DOMESTIC				1,500,000	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A06 TOTAL TRANSFERS			532,000	782,000	532,000
A063 TOTAL ENTERTAINMENT & GIFTS			532,000	782,000	532,000
A06301 Entertainments & Gifts			532,000	782,000	532,000
001 Entertainments & Gifts			532,000	782,000	532,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			280,000	408,000	280,000
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			120,000	168,000	120,000
A09601 Purchase of Plant and Machinery			120,000	168,000	120,000
001 Purchase of Plant & Machinery			120,000	168,000	120,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			160,000	240,000	160,000
A09701 Purchase of Furniture and Fixture			160,000	240,000	160,000

GC21005 (005)
CABINET

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
GL1516	Secretary Cabinet Gilgit				
A13	TOTAL REPAIRS AND MAINTENANCE		6,144,000	20,659,000	6,742,000
A130	TOTAL TRANSPORT		5,984,000	20,479,000	6,582,000
A13001	Transport		5,984,000	20,479,000	6,582,000
001	Transport		5,984,000	20,479,000	6,582,000
A131	TOTAL MACHINERY AND EQUIPMENT		80,000	100,000	80,000
A13101	Machinery and Equipment		80,000	100,000	80,000
001	Machinery and Equipment		80,000	100,000	80,000
A132	TOTAL FURNITURE AND FIXTURE		80,000	80,000	80,000
A13201	Furniture and Fixtures		80,000	80,000	80,000
001	Furniture and Fixture		80,000	80,000	80,000
Secretary Cabinet Gilgit			294,458,000	307,914,000	341,494,000

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY
BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS 2022-2023	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES 2022-2023		
		2021-2022	2021-2022	SALARY	NON-SALARY	TOTAL
GILGIT	149	247,953,000	278,220,000	226,587,000	58,487,000	285,074,000
TOTAL	149	247,953,000	278,220,000	226,587,000	58,487,000	285,074,000

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

	Rs
Charged:	0
Voted:	285,074,000
Total:	285,074,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS	247,953,000	278,220,000	285,074,000
TOTAL	247,953,000	278,220,000	285,074,000

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
GL1515	Secretary Gilgit Baltistan Legislative Assembly	247,953,000	278,220,000	285,074,000
TOTAL		247,953,000	278,220,000	285,074,000

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
		Rs	Rs	Rs	
SUMMARY					
OBJECT					
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>197,216,000</u>	<u>221,557,000</u>	<u>226,587,000</u>	
A011	PAY	<u>54,045,000</u>	<u>53,516,000</u>	<u>61,209,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>36,332,000</u>	<u>37,097,000</u>	<u>41,264,000</u>	
A01101	Basic Pay	34,454,000	35,329,000	39,416,000	
A01103	Special pay	1,878,000	1,768,000	1,848,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>17,713,000</u>	<u>16,419,000</u>	<u>19,945,000</u>	
A01151	Pay of Other Staff	16,050,000	14,768,000	18,130,000	
A01152	Personal pay	17,000	22,000	20,000	
A01153	Special pay	1,646,000	1,629,000	1,795,000	
A012	ALLOWANCES	<u>143,171,000</u>	<u>168,041,000</u>	<u>165,378,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>104,341,000</u>	<u>111,109,000</u>	<u>128,878,000</u>	
A01202	House rent Allowance	12,926,000	14,129,000	16,184,000	
A01203	Conveyance allowance	4,083,000	3,764,000	4,570,000	
A01204	Sumptuary Allowance	9,420,000	11,380,000	13,850,000	
A01205	Dearness Allowance	4,680,000	6,815,000	6,500,000	
A0120D	Integrated Allowance	104,000	258,000	313,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	1,000		1,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	3,046,000	2,792,000	3,093,000	
A01211	Hill allowance	85,000	79,000	84,000	
A01212	Telecommunication allowance	2,844,000	2,751,000	3,000,000	
A01217	Medical allowance	5,569,000	6,045,000	8,162,000	
A0121J	Transport monetization Allowance	3,240,000	2,394,000	7,266,000	
A0121N	Personal Allowance	480,000	102,000	102,000	
A01224	Entertainment allowance	6,000	6,000	6,000	
A01226	Computer allowance	85,000	54,000	54,000	
A0122M	Ad-hoc Relief Allowance-2016	2,381,000	2,254,000	2,480,000	
A0122S	Utility Allowance	7,929,000	7,574,000	8,412,000	
A0122Y	Ad-hoc Relief Allowance 2017	3,274,000	3,324,000	3,554,000	
A0123E	Executive Allowance			15,146,000	
A0123G	Ad-hoc Relief Allowance-2018	3,168,000	3,324,000	3,554,000	
A0123P	Ad-hoc Relief Allowance 2019	2,870,000	2,819,000	3,017,000	
A0123X	Ad-hoc Relief Allowance 2020	4,022,000	4,133,000	4,480,000	
A01240	Utility allowance for gas	3,357,000	3,469,000	3,430,000	

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01241 Utility allowance for electricity	574,000	596,000	610,000
A0124F Adhoc Relief Allowance -2021		3,343,000	3,554,000
A01250 Incentive Allowance	27,887,000	28,276,000	15,146,000
A01270 Other	2,310,000	1,428,000	2,310,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>38,830,000</u>	<u>56,932,000</u>	<u>36,500,000</u>
A01273 Honoraria	4,000,000	26,663,000	4,000,000
A01274 Medical charges		984,000	
A01277 Contingent paid staff	4,830,000	4,785,000	8,000,000
A01282 Session Allowance	30,000,000	24,500,000	24,500,000
A03 TOTAL OPERATING EXPENSES	<u>34,319,000</u>	<u>38,719,000</u>	<u>35,319,000</u>
A031 FEES		<u>195,000</u>	
A03103 License Fees		195,000	
A032 COMMUNICATIONS	<u>790,000</u>	<u>790,000</u>	<u>790,000</u>
A03201 Postage and telegraph	30,000	30,000	30,000
A03202 Telephone and trunk call	760,000	760,000	760,000
A033 UTILITIES	<u>2,921,000</u>	<u>3,128,000</u>	<u>2,921,000</u>
A03301 Gas	150,000	150,000	150,000
A03303 Electricity	475,000	475,000	475,000
A03304 Hot and cold weather charges	2,296,000	2,503,000	2,296,000
A034 OCCUPANCY COSTS	<u>1,000</u>		<u>1,000</u>
A03402 Rent for office building	1,000		1,000
A038 TRAVEL & TRANSPORTATION	<u>21,021,000</u>	<u>25,020,000</u>	<u>22,021,000</u>
A03805 Travelling allowance	11,000,000	12,500,000	11,000,000
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.)	10,000,000	12,500,000	11,000,000
A03808 Conveyance charges (Govt.)	1,000		1,000
A039 GENERAL	<u>9,586,000</u>	<u>9,586,000</u>	<u>9,586,000</u>
A03901 Stationery	1,140,000	1,140,000	1,140,000

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A03902	Printing and publication	800,000	800,000
A03905	Newspapers periodicals and books	380,000	380,000
A03906	Uniforms and protective clothing	100,000	100,000
A03970	Others	7,166,000	7,166,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS	<u>26,000</u>	
A041	PENSION	<u>26,000</u>	
A04106	Reimbursement of medical charges to pensioners	26,000	
A06	TOTAL TRANSFERS	<u>4,000,000</u>	<u>4,000,000</u>
A063	ENTERTAINMENT & GIFTS	<u>4,000,000</u>	<u>4,000,000</u>
A06301	Entertainments & Gifts	4,000,000	4,000,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>3,250,000</u>	<u>3,250,000</u>
A096	PURCHASE OF PLANT AND MACHINERY	<u>2,000,000</u>	<u>2,000,000</u>
A09601	Purchase of Plant and Machinery	2,000,000	2,000,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>1,250,000</u>	<u>1,250,000</u>
A09701	Purchase of Furniture and Fixture	1,250,000	1,250,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>9,168,000</u>	<u>15,918,000</u>
A130	TRANSPORT	<u>7,500,000</u>	<u>9,000,000</u>
A13001	Transport	7,500,000	9,000,000
A131	MACHINERY AND EQUIPMENT	<u>1,168,000</u>	<u>1,168,000</u>
A13101	Machinery and Equipment	1,168,000	1,168,000

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A132 FURNITURE AND FIXTURE	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13201 Furniture and Fixtures	500,000	500,000	500,000
A133 BUILDINGS AND STRUCTURE			<u>6,000,000</u>
A13370 Others			6,000,000
NET TOTAL	247,953,000	278,220,000	285,074,000

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	20			20	3,229,000
02	14			14	2,543,000
03	4			4	1,014,000
04	8			8	1,705,000
05	6			6	1,505,000
07	2			2	476,000
08	1			1	209,000
09	1			1	373,000
11	7			7	1,531,000
12	1			1	266,000
14	7			7	1,977,000
16	15			15	5,284,000
17	23			23	13,462,000
18	4			4	3,562,000
19	1			1	1,150,000
(Special)	35			35	19,260,000
TOTAL	149			149	57,546,000

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS					
GL1515	Secretary Gilgit Baltistan Legislative Assembly					
A01	TOTAL EMPLOYEES RELATED EXPENSES			197,216,000	221,557,000	226,587,000
A011	TOTAL PAY	149	149	54,045,000	53,516,000	61,209,000
A011-1	TOTAL PAY OF OFFICERS	70	70	36,332,000	37,097,000	41,264,000
A01101	Total Basic Pay	70	70	34,454,000	35,329,000	39,416,000
D087	Deputy Speaker (Special)	1	1	1,380,000		1,700,000
M038	Member of GB Legislative Assembly (Special)	24	24	11,760,000		13,760,000
S095	Speaker (Special)	1	1	1,440,000		1,800,000
S100	Special Seats (Special)	6	6	48,000		1,000,000
T022	Technocrats (Special)	3	3	48,000		1,000,000
S014	Secretary (BPS-19)	1	1	1,113,000		1,150,000
D074	Deputy Secretary (BPS-18)	1	1	1,113,000		793,000
D085	Deputy Secretary Admin (BPS-18)	1	1	759,000		793,000
D086	Deputy Secretary Legislation (BPS-18)	1	1	758,000		793,000
S108	Staff Officer (BPS-18)	1	1	1,149,000		1,183,000
A015	Accounts Officer (BPS-17)	1	1	502,000		530,000
A146	Assistant Secretary (BPS-17)	7	7	4,014,000		4,110,000
C082	Computer Programmer (BPS-17)	1	1	778,000		806,000
I008	Information Officer (BPS-17)	1	1	558,000		585,000
P024	Personal Assistant (BPS-17)	2	2	502,000		502,000
P054	Private Secretary (BPS-17)	2	2	1,406,000		1,966,000
P067	Protocol Officer (BPS-17)	1	1	502,000		530,000
P071	Public Relation Officer (BPS-17)	2	2	950,000		977,000
R024	Reporter (BPS-17)	3	3	1,921,000		2,004,000
S147	Superintendent (BPS-17)	2	2	1,115,000		1,032,000
T055	Translation Officer (BPS-17)	1	1	447,000		420,000

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS					
GL1515	Secretary Gilgit Baltistan Legislative Assembly					
C077	Computer Operator	(BPS-16)	3	3	1,046,000	764,000
S081	Sergeant-at-Arm	(BPS-16)	1	1	355,000	373,000
S116	Stenographer	(BPS-16)	3	3	790,000	845,000
A01103	Special pay			1,878,000	1,768,000	1,848,000
A011-2	TOTAL PAY OF OTHER STAFF		79	79	17,713,000	16,419,000
A01151	Total Pay of Other Staff		79	79	16,050,000	14,768,000
A068	Assistant	(BPS-16)	5	5	1,754,000	2,201,000
D067	Deputy PRO	(BPS-16)		1		282,000
L077	Librarian	(BPS-16)	1	1	355,000	373,000
T012	Technical Assistant Sound	(BPS-16)	1	1	428,000	446,000
D067	Deputy PRO	(BPS-15)	1		355,000	
S069	Senior Photographer	(BPS-14)	1	1	379,000	393,000
S117	Stenotypist	(BPS-14)	1	1	234,000	210,000
U019	Upper Division Clerk	(BPS-14)	5	5	1,468,000	1,374,000
D021	Data Entry Operator	(BPS-12)	1	1	229,000	266,000
L093	Lower Division Clerk	(BPS-11)	7	7	1,657,000	1,531,000
Q001	Qari	(BPS-09)	1	1	355,000	373,000
A134	Assistant Photographer	(BPS-08)	1	1	201,000	209,000
R017	Record Keeper	(BPS-07)	1	1	224,000	238,000
S125	Store Keeper	(BPS-07)	1	1	224,000	238,000
D159	Driver	(BPS-05)	5	5	872,000	1,328,000
S094	Sound Operator	(BPS-05)	1	1	171,000	177,000
D159	Driver	(BPS-04)	8	8	1,421,000	1,705,000
C110	Cook	(BPS-03)	1	1	194,000	383,000
D118	Dispatch Rider	(BPS-03)	1	1	148,000	162,000
Q002	Qasid	(BPS-03)	2	2	433,000	469,000

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS					
GL1515	Secretary Gilgit Baltistan Legislative Assembly					
C053	Chowkidar	(BPS-02)	2	2	337,000	437,000
C110	Cook	(BPS-02)	2	2	372,000	383,000
D153	Doorkeeper	(BPS-02)	1	1	141,000	195,000
N006	Naib Qasid	(BPS-02)	7	7	1,066,000	1,118,000
S167	Sweeper	(BPS-02)	2	2	383,000	410,000
A163	Attendants	(BPS-01)	7	7	933,000	955,000
M011	Mali	(BPS-01)	1	1	133,000	133,000
N006	Naib Qasid	(BPS-01)	12	12	1,583,000	2,141,000
A01152	Personal pay			17,000	22,000	20,000
A01153	Special pay			1,646,000	1,629,000	1,795,000
A012	TOTAL ALLOWANCES			143,171,000	168,041,000	165,378,000
A012-1	TOTAL REGULAR ALLOWANCES			104,341,000	111,109,000	128,878,000
A01202	House rent Allowance			12,926,000	14,129,000	16,184,000
A01203	Conveyance allowance			4,083,000	3,764,000	4,570,000
A01204	Sumptuary Allowance			9,420,000	11,380,000	13,850,000
A01205	Dearness Allowance			4,680,000	6,815,000	6,500,000
A0120D	Integrated Allowance			104,000	258,000	313,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			1,000		1,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			3,046,000	2,792,000	3,093,000
A01211	Hill allowance			85,000	79,000	84,000
A01212	Telecommunication allowance			2,844,000	2,751,000	3,000,000
A01217	Medical allowance			5,569,000	6,045,000	8,162,000
A0121J	Transport monetization Allowance			3,240,000	2,394,000	7,266,000
A0121N	Personal Allowance			480,000	102,000	102,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01226	Computer allowance			85,000	54,000	54,000
A0122M	Ad-hoc Relief Allowance-2016			2,381,000	2,254,000	2,480,000
A0122S	Utility Allowance			7,929,000	7,574,000	8,412,000
A0122Y	Ad-hoc Relief Allowance 2017			3,274,000	3,324,000	3,554,000

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GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS				
GL1515 Secretary Gilgit Baltistan Legislative Assembly				
A0123E Executive Allowance				15,146,000
A0123G Ad-hoc Relief Allowance-2018	3,168,000	3,324,000		3,554,000
A0123P Ad-hoc Relief Allowance 2019	2,870,000	2,819,000		3,017,000
A0123X Ad-hoc Relief Allowance 2020	4,022,000	4,133,000		4,480,000
A01240 Utility allowance for gas	3,357,000	3,469,000		3,430,000
A01241 Utility allowance for electricity	574,000	596,000		610,000
A0124F Adhoc Relief Allowance -2021		3,343,000		3,554,000
A01250 Incentive Allowance	27,887,000	28,276,000		15,146,000
A01270 Other	<u>2,310,000</u>	<u>1,428,000</u>		<u>2,310,000</u>
001 Others	2,310,000	1,428,000		2,310,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		38,830,000	56,932,000	36,500,000
A01273 Honoraria		<u>4,000,000</u>	<u>26,663,000</u>	<u>4,000,000</u>
001 HONORARIA	4,000,000	26,663,000		4,000,000
A01274 Medical charges			984,000	
A01277 Contingent paid staff		<u>4,830,000</u>	<u>4,785,000</u>	<u>8,000,000</u>
001 Contingent Paid Staff	4,830,000	4,785,000		8,000,000
A01282 Session Allowance	30,000,000	24,500,000		24,500,000
A03 TOTAL OPERATING EXPENSES		34,319,000	38,719,000	35,319,000
A031 TOTAL FEES			195,000	
A03103 License Fees			195,000	
A032 TOTAL COMMUNICATIONS		790,000	790,000	790,000
A03201 Postage and telegraph	30,000	30,000		30,000
A03202 Telephone and trunk call	<u>760,000</u>	<u>760,000</u>		<u>760,000</u>
001 Telephone and Trunk Calls	760,000	760,000		760,000
A033 TOTAL UTILITIES		2,921,000	3,128,000	2,921,000
A03301 Gas		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Gas	150,000	150,000		150,000
A03303 Electricity		<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001 Electricity	475,000	475,000		475,000

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GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS				
GL1515 Secretary Gilgit Baltistan Legislative Assembly				
A03304 Hot and cold weather charges		<u>2,296,000</u>	<u>2,503,000</u>	<u>2,296,000</u>
001 Hot and Cold Weather Charges			2,503,000	
003 Gilgit-Baltistan Weather Charges		2,296,000		2,296,000
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>21,021,000</u>	<u>25,020,000</u>	<u>22,021,000</u>
A03805 Travelling allowance		<u>11,000,000</u>	<u>12,500,000</u>	<u>11,000,000</u>
001 Travelling Allowance		11,000,000	12,500,000	11,000,000
A03806 Transportation of Goods (Govt.)		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods		20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>10,000,000</u>	<u>12,500,000</u>	<u>11,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		10,000,000	12,500,000	11,000,000
A03808 Conveyance charges (Govt.)		1,000		1,000
A039 TOTAL GENERAL		<u>9,586,000</u>	<u>9,586,000</u>	<u>9,586,000</u>
A03901 Stationery		<u>1,140,000</u>	<u>1,140,000</u>	<u>1,140,000</u>
001 Stationery		1,140,000	1,140,000	1,140,000
A03902 Printing and publication		800,000	800,000	800,000
A03905 Newspapers periodicals and books		<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001 Newspapers, Periodicals and Books		380,000	380,000	380,000
A03906 Uniforms and protective clothing		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Uniforms and Protective Clothing		100,000	100,000	100,000
A03970 Others		<u>7,166,000</u>	<u>7,166,000</u>	<u>7,166,000</u>
001 Others		3,966,000	7,166,000	3,966,000
010 Others-(Discretionary Grant)		3,200,000		3,200,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>26,000</u>	
A041 TOTAL PENSION				<u>26,000</u>

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GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS				
GL1515 Secretary Gilgit Baltistan Legislative Assembly				
A04106 Reimbursement of medical charges to pensioners		26,000		
A06 TOTAL TRANSFERS		<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A06301 Entertainments & Gifts		<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Entertainments & Gifts		4,000,000	4,000,000	4,000,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P		<u>3,250,000</u>	<u>3,250,000</u>	<u>3,250,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A09601 Purchase of Plant and Machinery		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Purchase of Plant & Machinery		2,000,000	2,000,000	2,000,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>1,250,000</u>	<u>1,250,000</u>	<u>1,250,000</u>
A09701 Purchase of Furniture and Fixture		1,250,000	1,250,000	1,250,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>9,168,000</u>	<u>10,668,000</u>	<u>15,918,000</u>
A130 TOTAL TRANSPORT		<u>7,500,000</u>	<u>9,000,000</u>	<u>8,250,000</u>
A13001 Transport		<u>7,500,000</u>	<u>9,000,000</u>	<u>8,250,000</u>
001 Transport		7,500,000	9,000,000	8,250,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,168,000</u>	<u>1,168,000</u>	<u>1,168,000</u>
A13101 Machinery and Equipment		<u>1,168,000</u>	<u>1,168,000</u>	<u>1,168,000</u>
001 Machinery and Equipment		1,168,000	1,168,000	1,168,000

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GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS				
GL1515 Secretary Gilgit Baltistan Legislative Assembly				
A132 TOTAL FURNITURE AND FIXTURE		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13201 Furniture and Fixtures		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Furniture and Fixture		500,000	500,000	500,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>	
A13370 Others			<u>6,000,000</u>	
001 Others - Repair and Maintenance of Building & Structures			6,000,000	
Secretary Gilgit Baltistan Legislative Assembly		247,953,000	278,220,000	285,074,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION
BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS 2022-2023	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES 2022-2023		
		2021-2022	2021-2022	SALARY	NON-SALARY	TOTAL
GILGIT PROVINCIAL	194	277,447,000	310,597,000	200,486,000 1,500,000	123,181,000 4,765,000	323,667,000 6,265,000
TOTAL	194	277,447,000	310,597,000	201,986,000	127,946,000	329,932,000

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SERVICES & GENERAL ADMINISTRATION

	Rs
Charged:	0
Voted:	329,932,000
Total:	329,932,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015101 ESTABLISHMENT-SERVICES-GENERAL ADMNISTR	277,447,000	310,597,000	329,932,000
TOTAL	277,447,000	310,597,000	329,932,000

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SERVICES & GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
GL1501	Secretary Services & GAD Gilgit	173,959,000	186,802,000	196,671,000
GL1524	Deputy Secretary Services Gilgit	58,825,000	57,882,000	63,439,000
GL1647	Deputy Secretary Regulation Wing (Services) Gilgit			6,265,000
GL1800	Gilgit-Baltistan House Islamabad(ID1492)	42,205,000	57,795,000	60,999,000
GL1854	Chief Protocol Officer to Chief Secretary GB	2,458,000	8,118,000	2,558,000
TOTAL		277,447,000	310,597,000	329,932,000

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SERVICES & GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
		Rs	Rs	Rs	
SUMMARY					
OBJECT					
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>161,116,000</u>	<u>157,971,000</u>	<u>201,986,000</u>	
A011	PAY	<u>56,593,000</u>	<u>46,147,000</u>	<u>63,144,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>29,867,000</u>	<u>22,466,000</u>	<u>33,952,000</u>	
A01101	Basic Pay	27,366,000	20,819,000	31,395,000	
A01103	Special pay	2,447,000	1,642,000	2,503,000	
A01105	Qualification Pay	54,000	5,000	54,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>26,726,000</u>	<u>23,681,000</u>	<u>29,192,000</u>	
A01151	Pay of Other Staff	23,941,000	21,303,000	26,229,000	
A01152	Personal pay	54,000	78,000	68,000	
A01153	Special pay	2,731,000	2,300,000	2,895,000	
A012	ALLOWANCES	<u>104,523,000</u>	<u>111,824,000</u>	<u>138,842,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>89,334,000</u>	<u>86,586,000</u>	<u>122,819,000</u>	
A01201	Senior post Allowance	66,000	32,000	31,000	
A01202	House rent Allowance	6,059,000	3,804,000	6,476,000	
A01203	Conveyance allowance	5,231,000	3,994,000	5,914,000	
A0120D	Integrated Allowance	79,000	243,000	260,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	371,000	528,000	834,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	3,436,000	3,912,000	5,099,000	
A01211	Hill allowance	139,000	129,000	661,000	
A01216	Qualification allowance	60,000	103,000	60,000	
A01217	Medical allowance	3,276,000	2,789,000	3,796,000	
A0121N	Personal Allowance	62,000	48,000	53,000	
A01224	Entertainment allowance	39,000	17,000	34,000	
A01226	Computer allowance	117,000	107,000	144,000	
A01228	Orderly allowance	336,000	442,000	1,513,000	
A0122M	Ad-hoc Relief Allowance-2016	3,612,000	2,838,000	3,867,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	48,000	72,000	72,000	
A0122S	Utility Allowance	9,216,000	8,714,000	13,608,000	
A0122Y	Ad-hoc Relief Allowance 2017	4,800,000	4,294,000	5,464,000	
A01235	Secretariat allowance		614,000		
A01236	Deputation allowance		163,000	38,000	
A01238	Charge allowance	75,000	128,000	75,000	
A01239	Special allowance		76,000		
A0123E	Executive Allowance	19,160,000	14,676,000	22,782,000	

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A0123G Ad-hoc Relief Allowance-2018	4,645,000	4,190,000	5,464,000
A0123P Ad-hoc Relief Allowance 2019	3,888,000	3,658,000	4,718,000
A0123X Ad-hoc Relief Allowance 2020	5,879,000	5,366,000	6,944,000
A01241 Utility allowance for electricity		524,000	
A0124C Disparity Reduction Allowance		1,398,000	
A0124F Adhoc Relief Allowance -2021		4,185,000	5,464,000
A01250 Incentive Allowance	18,740,000	19,542,000	29,448,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>15,189,000</u>	<u>25,238,000</u>	<u>16,023,000</u>
A01271 Overtime allowance		1,000,000	
A01273 Honoraria	5,000,000	15,889,000	7,500,000
A01274 Medical charges		2,032,000	
A01277 Contingent paid staff	10,189,000	6,317,000	8,523,000
A03 TOTAL OPERATING EXPENSES	<u>47,988,000</u>	<u>86,205,000</u>	<u>55,260,000</u>
A032 COMMUNICATIONS	<u>2,475,000</u>	<u>2,078,000</u>	<u>2,655,000</u>
A03201 Postage and telegraph	95,000	60,000	125,000
A03202 Telephone and trunk call	2,380,000	2,018,000	2,530,000
A033 UTILITIES	<u>10,843,000</u>	<u>14,446,000</u>	<u>10,523,000</u>
A03301 Gas	3,500,000	4,500,000	3,500,000
A03303 Electricity	5,198,000	7,495,000	4,878,000
A03304 Hot and cold weather charges	2,145,000	2,451,000	2,145,000
A034 OCCUPANCY COSTS	<u>6,674,000</u>	<u>8,816,000</u>	<u>7,544,000</u>
A03402 Rent for office building	1,000		1,000
A03403 Rent for residential building	6,673,000	8,816,000	7,543,000
A036 MOTOR VEHICLES	<u>2,000</u>	<u>703,000</u>	<u>402,000</u>
A03603 Registration	2,000	703,000	402,000
A038 TRAVEL & TRANSPORTATION	<u>19,033,000</u>	<u>34,057,000</u>	<u>22,600,000</u>
A03805 Travelling allowance	7,942,000	13,665,000	9,122,000
A03806 Transportation of Goods (Govt.)	160,000	120,000	160,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	10,890,000	20,272,000	13,277,000
A03808 Conveyance charges (Govt.)	41,000		41,000

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SERVICES & GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	GENERAL	8,961,000	26,105,000	11,536,000
A03901	Stationery	2,458,000	3,630,000	3,658,000
A03902	Printing and publication	600,000	650,000	900,000
A03905	Newspapers periodicals and books	350,000	32,000	400,000
A03906	Uniforms and protective clothing	225,000	883,000	250,000
A03907	Advertising & Publicity		40,000	
A03917	Law charges		195,000	200,000
A03918	Exhibitions fairs and other national celebrations	351,000	931,000	351,000
A03936	Foreign/Inland Training Course Fee	1,000	2,704,000	1,000
A03940	Unforeseen expenditure	1,000		1,000
A03970	Others	4,975,000	17,040,000	5,775,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		3,860,000	
A041	PENSION		3,860,000	
A04114	Superannuation Encashment of L.P.R		3,860,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS	53,321,000	118,000	53,321,000
A052	GRANTS DOMESTIC	53,321,000	118,000	53,321,000
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		118,000	
A05270	To Others	53,321,000		53,321,000
A06	TOTAL TRANSFERS	5,795,000	16,265,000	5,895,000
A061	SCHOLARSHIPS, BONUSES AND OTHER AWARDS	950,000	42,000	950,000
A06103	Cash awards	950,000	42,000	950,000
A063	ENTERTAINMENT & GIFTS	4,845,000	16,223,000	4,945,000
A06301	Entertainments & Gifts	4,845,000	16,223,000	4,945,000

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SERVICES & GENERAL ADMINISTRATION

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A09 TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	800,000	4,949,000	2,100,000
A095 PURCHASE OF TRANSPORT		1,500,000	
A09501 Purchase of Transport		1,500,000	
A096 PURCHASE OF PLANT AND MACHINERY	400,000	1,781,000	1,050,000
A09601 Purchase of Plant and Machinery	400,000	1,781,000	1,050,000
A097 PURCHASE OF FURNITURE AND FIXTURE	400,000	1,668,000	1,050,000
A09701 Purchase of Furniture and Fixture	400,000	1,668,000	1,050,000
A13 TOTAL REPAIRS AND MAINTENANCE	8,427,000	41,229,000	11,370,000
A130 TRANSPORT	7,626,000	40,087,000	10,369,000
A13001 Transport	7,626,000	40,087,000	10,369,000
A131 MACHINERY AND EQUIPMENT	400,000	500,000	450,000
A13101 Machinery and Equipment	400,000	500,000	450,000
A132 FURNITURE AND FIXTURE	400,000	642,000	550,000
A13201 Furniture and Fixtures	400,000	642,000	550,000
A133 BUILDINGS AND STRUCTURE	1,000		1,000
A13370 Others	1,000		1,000
NET TOTAL	277,447,000	310,597,000	329,932,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	11			11	1,157,000
02	38			38	6,336,000
03	2			2	456,000
04	6			6	631,000
05	32			32	4,862,000
06	10			10	1,803,000
07	3			3	863,000
09	3			3	691,000
11	14			14	2,435,000
12	3			3	1,081,000
14	9			9	2,430,000
15	3			3	934,000
16	15			15	5,439,000
17	26			26	13,410,000
18	15			15	10,478,000
19	2			2	1,568,000
20	1			1	1,208,000
22	1			1	1,842,000
TOTAL	194			194	57,624,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1501	Secretary Services & GAD Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			88,422,000	91,616,000	110,174,000
A011	TOTAL PAY	98	100	29,828,000	25,506,000	34,490,000
A011-1	TOTAL PAY OF OFFICERS	27	28	16,400,000	13,537,000	19,526,000
A01101	Total Basic Pay	27	28	15,157,000	12,626,000	18,187,000
C045	Chief Secretary (BPS-22)	1	1	2,045,000		1,842,000
S014	Secretary (BPS-20)	1	1	1,208,000		1,208,000
A030	Additional Secretary (BPS-19)		1			784,000
C140	Coordinators (BPS-19)	1	1	700,000		784,000
C043	Chief Protocol Officer (BPS-18)	1	1	805,000		839,000
D074	Deputy Secretary (BPS-18)	4	4	2,035,000		2,875,000
O007	Officer on Special Duty (BPS-18)	1	1	529,000		529,000
A015	Accounts Officer (BPS-17)	1	1	420,000		585,000
C001	Caretaker (BPS-17)	2	2	700,000		839,000
C075	Comptroller (BPS-17)	1	1	640,000		668,000
D023	Database Administrator (BPS-17)	1	1	558,000		585,000
N039	Network Administrator (BPS-17)	1	1	420,000		420,000
P008	PA to Chief Secretary (BPS-17)	1	1	668,000		668,000
P054	Private Secretary (BPS-17)	1	1	530,000		558,000
S016	Section Officer (BPS-17)	2	2	696,000		1,281,000
S093	Software Engineer/Application Developer (BPS-17)	1	1	558,000		585,000
S147	Superintendent (BPS-17)	3	3	1,005,000		1,507,000
W031	Web Designer (BPS-17)	1	1	558,000		585,000
A072	Assistant Accounts Officer (BPS-16)	1	1	336,000		263,000
C001	Caretaker (BPS-16)	1	1	318,000		336,000
S116	Stenographer (BPS-16)	1	1	428,000		446,000

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1501	Secretary Services & GAD Gilgit					
A01103	Special pay			1,189,000	906,000	1,285,000
A01105	Qualification Pay			54,000	5,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF	71	72	13,428,000	11,969,000	14,964,000
A01151	Total Pay of Other Staff	71	72	12,108,000	10,709,000	13,468,000
A068	Assistant (BPS-16)	3	3	1,264,000		845,000
S117	Stenotypist (BPS-14)	2	2	420,000		449,000
U019	Upper Division Clerk (BPS-14)	3	3	726,000		799,000
D021	Data Entry Operator (BPS-12)	1	1	150,000		266,000
T033	Telephone Operator (BPS-12)	1	1	150,000		183,000
L093	Lower Division Clerk (BPS-11)	6	6	1,148,000		1,116,000
D170	Duplicate Machine Operator (BPS-09)	2	2	250,000		501,000
C110	Cook (BPS-06)	4	4	22,000		766,000
R013	Receptionist (BPS-06)	1	1	150,000		141,000
D159	Driver (BPS-05)	9	9	2,091,000		2,243,000
T033	Telephone Operator (BPS-05)	1	1	141,000		135,000
W002	Waiter (BPS-05)	5	5	201,000		676,000
D159	Driver (BPS-04)	2	2	330,000		267,000
D003	Daftari (BPS-03)	1	1	251,000		200,000
Q002	Qasid (BPS-03)	1	1	195,000		256,000
C053	Chowkidar (BPS-02)	2	2	354,000		362,000
C110	Cook (BPS-02)	4	4	598,000		540,000
N006	Naib Qasid (BPS-02)	13	13	2,703,000		2,373,000
N022	Naib Qasid/Gardener (BPS-02)	1	1	175,000		179,000
S167	Sweeper (BPS-02)	2	2	348,000		355,000
C053	Chowkidar (BPS-01)	2	2	100,000		233,000
D117	Dishwasher (BPS-01)	2	2	100,000		233,000
N006	Naib Qasid (BPS-01)	1	2	141,000		117,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR				
GL1501	Secretary Services & GAD Gilgit				
S167	Sweeper	(BPS-01)	2	2	100,000
A01152	Personal pay			45,000	61,000
A01153	Special pay			1,275,000	1,199,000
A012	TOTAL ALLOWANCES			58,594,000	66,110,000
A012-1	TOTAL REGULAR ALLOWANCES			50,110,000	51,361,000
A01201	Senior post Allowance			36,000	32,000
A01202	House rent Allowance			3,111,000	2,459,000
A01203	Conveyance allowance			2,465,000	2,249,000
A0120D	Integrated Allowance			54,000	182,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			371,000	528,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			2,176,000	2,472,000
A01211	Hill allowance			67,000	70,000
A01216	Qualification allowance				43,000
A01217	Medical allowance			1,600,000	1,552,000
A0121N	Personal Allowance			62,000	48,000
A01224	Entertainment allowance			22,000	17,000
A01226	Computer allowance			72,000	74,000
A01228	Orderly allowance			336,000	442,000
A0122M	Ad-hoc Relief Allowance-2016			1,814,000	1,581,000
A0122N	Special Conveyance Allowance to Disbaled Employees			48,000	72,000
A0122S	Utility Allowance			5,940,000	5,540,000
A0122Y	Ad-hoc Relief Allowance 2017			2,411,000	2,423,000
A01235	Secretariat allowance				526,000
A01236	Deputation allowance				125,000
A01238	Charge allowance				27,000
A01239	Special allowance				62,000
A0123E	Executive Allowance			9,275,000	9,084,000
A0123G	Ad-hoc Relief Allowance-2018			2,411,000	2,328,000
A0123P	Ad-hoc Relief Allowance 2019			1,945,000	1,876,000
A0123X	Ad-hoc Relief Allowance 2020			3,074,000	2,896,000
A01241	Utility allowance for electricity				273,000
A0124C	Disparity Reduction Allowance				15,000

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR				
GL1501	Secretary Services & GAD Gilgit				
A0124F	Adhoc Relief Allowance -2021		2,338,000	2,820,000	
A01250	Incentive Allowance	12,820,000	12,027,000	16,515,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>8,484,000</u>	<u>14,749,000</u>	<u>8,800,000</u>	
A01273	Honoraria	<u>4,000,000</u>	<u>11,166,000</u>	<u>4,000,000</u>	
001	HONORARIA	2,000,000	11,166,000	2,000,000	
002	HONORARIA-(FOR CS OFFICE STAFF)	2,000,000		2,000,000	
A01274	Medical charges		1,634,000		
A01277	Contingent paid staff	<u>4,484,000</u>	<u>1,949,000</u>	<u>4,800,000</u>	
001	Contingent Paid Staff	4,484,000	1,949,000	4,800,000	
A03	TOTAL OPERATING EXPENSES	<u>22,475,000</u>	<u>44,124,000</u>	<u>23,039,000</u>	
A032	TOTAL COMMUNICATIONS	<u>1,760,000</u>	<u>1,278,000</u>	<u>1,760,000</u>	
A03201	Postage and telegraph	50,000	30,000	50,000	
A03202	Telephone and trunk call	<u>1,710,000</u>	<u>1,248,000</u>	<u>1,710,000</u>	
001	Telephone and Trunk Calls	1,710,000	1,248,000	1,710,000	
A033	TOTAL UTILITIES	<u>1,791,000</u>	<u>2,848,000</u>	<u>1,791,000</u>	
A03303	Electricity	<u>618,000</u>	<u>1,495,000</u>	<u>618,000</u>	
001	Electricity	618,000	1,495,000	618,000	
A03304	Hot and cold weather charges	<u>1,173,000</u>	<u>1,353,000</u>	<u>1,173,000</u>	
001	Hot and Cold Weather Charges		1,353,000		
003	Gilgit-Baltistan Weather Charges	1,173,000		1,173,000	
A034	TOTAL OCCUPANCY COSTS	<u>3,843,000</u>	<u>4,499,000</u>	<u>3,843,000</u>	
A03403	Rent for residential building	3,843,000	4,499,000	3,843,000	
A036	TOTAL MOTOR VEHICLES	<u>1,000</u>	<u>468,000</u>	<u>1,000</u>	
A03603	Registration	1,000	468,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>11,070,000</u>	<u>20,610,000</u>	<u>11,634,000</u>	

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR				
GL1501	Secretary Services & GAD Gilgit				
A03805	Travelling allowance		<u>5,247,000</u>	<u>8,815,000</u>	<u>5,247,000</u>
001	Travelling Allowance		5,247,000	8,815,000	5,247,000
A03806	Transportation of Goods (Govt.)		<u>150,000</u>	<u>120,000</u>	<u>150,000</u>
001	Transportation of Goods		150,000	120,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>5,643,000</u>	<u>11,675,000</u>	<u>6,207,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		5,643,000	11,675,000	6,207,000
A03808	Conveyance charges (Govt.)		30,000		30,000
A039	TOTAL GENERAL		<u>4,010,000</u>	<u>14,421,000</u>	<u>4,010,000</u>
A03901	Stationery		<u>808,000</u>	<u>920,000</u>	<u>808,000</u>
001	Stationery		808,000	920,000	808,000
A03902	Printing and publication		200,000	200,000	200,000
A03905	Newspapers periodicals and books		<u>200,000</u>	<u>32,000</u>	<u>200,000</u>
001	Newspapers, Periodicals and Books		200,000	32,000	200,000
A03906	Uniforms and protective clothing		<u>100,000</u>	<u>658,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing		100,000	658,000	100,000
A03918	Exhibitions fairs and other national celebrations		<u>301,000</u>	<u>881,000</u>	<u>301,000</u>
001	Exhibitions, Fairs and other National Celebrations		300,000	881,000	300,000
002	Sports Competitions in GB		1,000		1,000
A03940	Unforeseen expenditure		1,000		1,000
A03970	Others		<u>2,400,000</u>	<u>11,730,000</u>	<u>2,400,000</u>
001	Others		1,900,000	11,730,000	1,900,000
023	Others (Imprest Money)		500,000		500,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>3,563,000</u>	
A041	TOTAL PENSION			<u>3,563,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>3,563,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			3,563,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L		<u>53,321,000</u>		<u>53,321,000</u>
A052	TOTAL GRANTS DOMESTIC		<u>53,321,000</u>		<u>53,321,000</u>
A05270	To Others		<u>53,321,000</u>		<u>53,321,000</u>

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR				
GL1501	Secretary Services & GAD Gilgit				
032	Amount Approved for Payment in lieu of the Model Custom Collector House		53,321,000		53,321,000
A06	TOTAL TRANSFERS		<u>4,730,000</u>	<u>14,850,000</u>	<u>4,730,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>950,000</u>	<u>42,000</u>	<u>950,000</u>
A06103	Cash awards		<u>950,000</u>	<u>42,000</u>	<u>950,000</u>
001	Cash Awards		950,000	42,000	950,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>3,780,000</u>	<u>14,808,000</u>	<u>3,780,000</u>
A06301	Entertainments & Gifts		<u>3,780,000</u>	<u>14,808,000</u>	<u>3,780,000</u>
001	Entertainments & Gifts		3,780,000	14,808,000	3,780,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>550,000</u>	<u>2,083,000</u>	<u>550,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,500,000</u>	
A09501	Purchase of Transport			<u>1,500,000</u>	
001	Purchase of Transport			1,500,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>300,000</u>	<u>315,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery		<u>300,000</u>	<u>315,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery		300,000	315,000	300,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>250,000</u>	<u>268,000</u>	<u>250,000</u>
A09701	Purchase of Furniture and Fixture		250,000	268,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,461,000</u>	<u>30,566,000</u>	<u>4,857,000</u>
A130	TOTAL TRANSPORT		<u>3,960,000</u>	<u>30,124,000</u>	<u>4,356,000</u>

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR				
GL1501	Secretary Services & GAD Gilgit				
A13001	Transport	3,960,000	30,124,000	4,356,000	
001	Transport	3,960,000	30,124,000	4,356,000	
A131	TOTAL MACHINERY AND EQUIPMENT	250,000	250,000	250,000	
A13101	Machinery and Equipment	250,000	250,000	250,000	
001	Machinery and Equipment	250,000	250,000	250,000	
A132	TOTAL FURNITURE AND FIXTURE	250,000	192,000	250,000	
A13201	Furniture and Fixtures	250,000	192,000	250,000	
001	Furniture and Fixture	250,000	192,000	250,000	
A133	TOTAL BUILDINGS AND STRUCTURE	1,000		1,000	
A13370	Others	1,000		1,000	
006	Repair & Provision of Missing Facilities in GAD Guest House	1,000		1,000	
Secretary Services & GAD Gilgit		173,959,000		186,802,000	
					196,671,000

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1524	Deputy Secretary Services Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>52,726,000</u>	<u>38,692,000</u>	<u>54,630,000</u>
A011	TOTAL PAY	<u>42</u>	<u>45</u>	<u>17,070,000</u>	<u>11,604,000</u>	<u>17,608,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>19</u>	<u>22</u>	<u>11,776,000</u>	<u>7,236,000</u>	<u>12,016,000</u>
A01101	Total Basic Pay	<u>19</u>	<u>22</u>	<u>10,660,000</u>	<u>6,642,000</u>	<u>10,940,000</u>
M074	Member (GB Public Service Commission)	(BPS-20)	2	1,875,000		
D040	Deputy Commissioner	(BPS-18)	4			1,600,000
D074	Deputy Secretary	(BPS-18)	2	1,333,000		1,649,000
D078	Deputy Secretary (Confidential)	(BPS-18)	1	667,000		515,000
D083	Deputy Secretary (Regulation)	(BPS-18)	1	667,000		859,000
F048	Finance & Accounts Officer	(BPS-17)	1	420,000		463,000
L101	Legal Advisor	(BPS-17)	1	420,000		463,000
S016	Section Officer	(BPS-17)	3	1,505,000		1,694,000
S022	Section Officer (Confidential)	(BPS-17)	1	552,000		408,000
S025	Section Officer (Regulation)	(BPS-17)	1	552,000		408,000
S147	Superintendent	(BPS-17)	2	867,000		1,037,000
C077	Computer Operator	(BPS-16)	1	428,000		438,000
S116	Stenographer	(BPS-16)	3	1,374,000		1,406,000
A01103	Special pay			1,116,000	594,000	1,076,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>23</u>	<u>23</u>	<u>5,294,000</u>	<u>4,368,000</u>	<u>5,592,000</u>
A01151	Total Pay of Other Staff	<u>23</u>	<u>23</u>	<u>4,785,000</u>	<u>3,926,000</u>	<u>5,081,000</u>
A068	Assistant	(BPS-16)	4	1,291,000		1,370,000
D021	Data Entry Operator	(BPS-15)	3			934,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1524	Deputy Secretary Services Gilgit					
S117	Stenotypist	(BPS-14)	1	1	266,000	275,000
U019	Upper Division Clerk	(BPS-14)	2	2	631,000	465,000
D021	Data Entry Operator	(BPS-12)	3		549,000	
L093	Lower Division Clerk	(BPS-11)	3	3	526,000	524,000
D170	Duplicate Machine Operator	(BPS-09)	1	1	156,000	190,000
D159	Driver	(BPS-05)	1	1	156,000	134,000
D159	Driver	(BPS-04)	1	1	155,000	184,000
N006	Naib Qasid	(BPS-02)	6	6	938,000	890,000
N006	Naib Qasid	(BPS-01)	1	1	117,000	115,000
A01152	Personal pay			9,000	17,000	14,000
A01153	Special pay			500,000	425,000	497,000
A012	TOTAL ALLOWANCES			35,656,000	27,088,000	37,022,000
A012-1	TOTAL REGULAR ALLOWANCES			32,374,000	22,946,000	34,722,000
A01201	Senior post Allowance			30,000		
A01202	House rent Allowance			2,412,000	1,038,000	2,122,000
A01203	Conveyance allowance			1,726,000	935,000	1,548,000
A0120D	Integrated Allowance			25,000	61,000	76,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			1,260,000	1,004,000	1,275,000
A01211	Hill allowance			23,000	23,000	23,000
A01216	Qualification allowance			60,000	60,000	60,000
A01217	Medical allowance			866,000	632,000	886,000
A01224	Entertainment allowance			17,000		12,000
A01226	Computer allowance			45,000	33,000	72,000
A0122M	Ad-hoc Relief Allowance-2016			1,088,000	688,000	1,038,000
A0122S	Utility Allowance			3,276,000	2,365,000	3,264,000
A0122Y	Ad-hoc Relief Allowance 2017			1,448,000	1,066,000	1,625,000
A01235	Secretariat allowance				88,000	
A01238	Charge allowance			75,000	101,000	75,000
A01239	Special allowance				6,000	
A0123E	Executive Allowance			9,885,000	5,592,000	10,113,000
A0123G	Ad-hoc Relief Allowance-2018			1,448,000	1,057,000	1,625,000

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
015 GENERAL SERVICES				
0151 PERSONNEL SERVICES				
015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR				
GL1524 Deputy Secretary Services Gilgit				
A0123P Ad-hoc Relief Allowance 2019		1,102,000	925,000	1,297,000
A0123X Ad-hoc Relief Allowance 2020		1,668,000	1,340,000	1,971,000
A01241 Utility allowance for electricity			12,000	
A0124C Disparity Reduction Allowance			4,000	
A0124F Adhoc Relief Allowance -2021			1,056,000	1,625,000
A01250 Incentive Allowance	5,920,000	4,860,000	6,015,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		3,282,000	4,142,000	2,300,000
A01273 Honoraria		<u>1,000,000</u>	<u>2,698,000</u>	<u>2,000,000</u>
001 HONORARIA	1,000,000	2,698,000	2,000,000	
A01274 Medical charges			348,000	
A01277 Contingent paid staff		<u>2,282,000</u>	<u>1,096,000</u>	<u>300,000</u>
001 Contingent Paid Staff	2,282,000	1,096,000	300,000	
A03 TOTAL OPERATING EXPENSES		4,699,000	12,753,000	6,159,000
A032 TOTAL COMMUNICATIONS		130,000	230,000	180,000
A03201 Postage and telegraph		30,000	30,000	30,000
A03202 Telephone and trunk call		<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
001 Telephone and Trunk Calls	100,000	200,000	150,000	
A033 TOTAL UTILITIES		502,000	628,000	502,000
A03303 Electricity		<u>80,000</u>		<u>80,000</u>
001 Electricity	80,000		80,000	
A03304 Hot and cold weather charges		<u>422,000</u>	<u>628,000</u>	<u>422,000</u>
001 Hot and Cold Weather Charges			628,000	
003 Gilgit-Baltistan Weather Charges	422,000			422,000
A034 TOTAL OCCUPANCY COSTS			1,191,000	
A03403 Rent for residential building			1,191,000	
A038 TOTAL TRAVEL & TRANSPORTATION		2,641,000	4,440,000	3,151,000
A03805 Travelling allowance		<u>1,320,000</u>	<u>2,320,000</u>	<u>1,500,000</u>

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR				
GL1524	Deputy Secretary Services Gilgit				
001	Travelling Allowance		1,320,000	2,320,000	1,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,320,000</u>	<u>2,120,000</u>	<u>1,650,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,320,000	2,120,000	1,650,000
A03808	Conveyance charges (Govt.)		1,000		1,000
A039	TOTAL GENERAL		<u>1,426,000</u>	<u>6,264,000</u>	<u>2,326,000</u>
A03901	Stationery		<u>800,000</u>	<u>1,800,000</u>	<u>1,200,000</u>
001	Stationery		800,000	1,800,000	1,200,000
A03902	Printing and publication		100,000	200,000	300,000
A03905	Newspapers periodicals and books		<u>50,000</u>		<u>50,000</u>
001	Newspapers, Periodicals and Books		50,000		50,000
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
A03907	Advertising & Publicity			<u>40,000</u>	
001	ADVERTISING & PUBLICITY			40,000	
A03917	Law charges			195,000	200,000
A03918	Exhibitions fairs and other national celebrations		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations		50,000	50,000	50,000
A03936	Foreign/Inland Training Course Fee		<u>1,000</u>	<u>2,704,000</u>	<u>1,000</u>
001	Foreign/Inland Training Course Fee		1,000	2,704,000	1,000
A03970	Others		<u>400,000</u>	<u>1,250,000</u>	<u>500,000</u>
001	Others		400,000	1,250,000	500,000
A06	TOTAL TRANSFERS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301	Entertainments & Gifts		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Entertainments & Gifts		100,000	100,000	100,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>100,000</u>	<u>2,100,000</u>	<u>800,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>50,000</u>	<u>1,050,000</u>	<u>400,000</u>

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1524 Deputy Secretary Services Gilgit					
A09601 Purchase of Plant and Machinery		<u>50,000</u>	<u>1,050,000</u>	<u>400,000</u>	
001 Purchase of Plant & Machinery		50,000	1,050,000	400,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>50,000</u>	<u>1,050,000</u>	<u>400,000</u>	
A09701 Purchase of Furniture and Fixture		50,000	1,050,000	400,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,200,000</u>	<u>4,237,000</u>	<u>1,750,000</u>	
A130 TOTAL TRANSPORT		<u>1,100,000</u>	<u>3,937,000</u>	<u>1,650,000</u>	
A13001 Transport		<u>1,100,000</u>	<u>3,937,000</u>	<u>1,650,000</u>	
001 Transport		1,100,000	3,937,000	1,650,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>150,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment		<u>50,000</u>	<u>150,000</u>	<u>50,000</u>	
001 Machinery and Equipment		50,000	150,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>150,000</u>	<u>50,000</u>	
A13201 Furniture and Fixtures		<u>50,000</u>	<u>150,000</u>	<u>50,000</u>	
001 Furniture and Fixture		50,000	150,000	50,000	
Deputy Secretary Services Gilgit		58,825,000	57,882,000	63,439,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
015 GENERAL SERVICES				
0151 PERSONNEL SERVICES				
015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR				
GL1647 Deputy Secretary Regulation Wing (Services) Gilgit				
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>1,500,000</u>
A012 TOTAL ALLOWANCES				<u>1,500,000</u>
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,500,000</u>
A01273 Honoraria				<u>1,500,000</u>
001 HONORARIA				1,500,000
A03 TOTAL OPERATING EXPENSES				<u>3,085,000</u>
A032 TOTAL COMMUNICATIONS				<u>130,000</u>
A03201 Postage and telegraph				30,000
A03202 Telephone and trunk call				<u>100,000</u>
001 Telephone and Trunk Calls				100,000
A033 TOTAL UTILITIES				<u>80,000</u>
A03303 Electricity				<u>80,000</u>
001 Electricity				80,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>1,700,000</u>
A03805 Travelling allowance				<u>600,000</u>
001 Travelling Allowance				600,000
A03807 P.O.L Charges A.planes				<u>1,100,000</u>
H.coptors S.Cars M/C(Govt.)				
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles				1,100,000
A039 TOTAL GENERAL				<u>1,175,000</u>
A03901 Stationery				<u>600,000</u>
001 Stationery				600,000
A03902 Printing and publication				100,000
A03905 Newspapers periodicals and books				<u>50,000</u>

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
015 GENERAL SERVICES				
0151 PERSONNEL SERVICES				
015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR				
GL1647 Deputy Secretary Regulation Wing (Services) Gilgit				
001 Newspapers, Periodicals and Books				50,000
A03906 Uniforms and protective clothing				<u>25,000</u>
001 Uniforms and Protective Clothing				25,000
A03970 Others				<u>400,000</u>
001 Others				400,000
A06 TOTAL TRANSFERS				<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>100,000</u>
A06301 Entertainments & Gifts				<u>100,000</u>
001 Entertainments & Gifts				100,000
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>980,000</u>
A130 TOTAL TRANSPORT				<u>880,000</u>
A13001 Transport				<u>880,000</u>
001 Transport				880,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101 Machinery and Equipment				<u>50,000</u>

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
01 GENERAL PUBLIC SERVICE			Rs	Rs	Rs
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1647 Deputy Secretary Regulation Wing (Services) Gilgit					
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					50,000
A13201 Furniture and Fixtures					50,000
001 Furniture and Fixture					50,000
Deputy Secretary Regulation Wing (Services) Gilgit					6,265,000

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1800	Gilgit-Baltistan House Islamabad(ID1492)					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>19,968,000</u>	<u>25,813,000</u>	<u>35,682,000</u>
A011	TOTAL PAY	<u>49</u>	<u>49</u>	<u>9,695,000</u>	<u>9,037,000</u>	<u>11,046,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,691,000</u>	<u>1,693,000</u>	<u>2,410,000</u>
A01101	Total Basic Pay	<u>2</u>	<u>2</u>	<u>1,549,000</u>	<u>1,551,000</u>	<u>2,268,000</u>
C021	Chief Comptroller	(BPS-18)	1	1	893,000	1,612,000
C075	Comptroller	(BPS-17)	1	1	656,000	656,000
A01103	Special pay			142,000	142,000	142,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>47</u>	<u>47</u>	<u>8,004,000</u>	<u>7,344,000</u>	<u>8,636,000</u>
A01151	Total Pay of Other Staff	<u>47</u>	<u>47</u>	<u>7,048,000</u>	<u>6,668,000</u>	<u>7,680,000</u>
A068	Assistant	(BPS-16)	1	1	335,000	335,000
S117	Stenotypist	(BPS-14)	1	1	442,000	442,000
T033	Telephone Operator	(BPS-12)		1		632,000
L093	Lower Division Clerk	(BPS-11)	3	3	502,000	502,000
S131	Sub Engineer	(BPS-11)	2	2	293,000	293,000
R013	Receptionist	(BPS-07)	2	2	231,000	231,000
T033	Telephone Operator	(BPS-07)	2	1	632,000	632,000
C110	Cook	(BPS-06)	3	3	462,000	462,000
E004	Electrician	(BPS-06)	1	1	150,000	150,000
M007	Machinist/Electrician	(BPS-06)	1	1	284,000	284,000
D159	Driver	(BPS-05)	2	2	180,000	180,000
P044	Plumber	(BPS-05)	2	2	256,000	256,000
W002	Waiter	(BPS-05)	12	12	1,238,000	1,238,000
D159	Driver	(BPS-04)	3	3	180,000	180,000
A083	Assistant Cook	(BPS-02)	1	1	198,000	198,000
G008	Gatekeeper	(BPS-02)	3	3	499,000	499,000

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1800	Gilgit-Baltistan House Islamabad(ID1492)					
M011	Mali	(BPS-02)	1	194,000		194,000
N006	Naib Qasid	(BPS-02)	1	142,000		142,000
S167	Sweeper	(BPS-02)	2	212,000		212,000
S173	Sweeper/Cleaner	(BPS-02)	2	392,000		392,000
L028	Laundryman	(BPS-01)	1	105,000		105,000
T009	Tandoorchi	(BPS-01)	1	121,000		121,000
A01153	Special pay			956,000	676,000	956,000
A012	TOTAL ALLOWANCES			10,273,000	16,776,000	24,636,000
A012-1	TOTAL REGULAR ALLOWANCES			6,850,000	12,279,000	21,213,000
A01202	House rent Allowance			536,000	307,000	671,000
A01203	Conveyance allowance			1,040,000	810,000	1,176,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				436,000	1,266,000
A01211	Hill allowance			49,000	36,000	552,000
A01217	Medical allowance			810,000	605,000	900,000
A0122M	Ad-hoc Relief Allowance-2016			710,000	569,000	812,000
A0122S	Utility Allowance				809,000	3,180,000
A0122Y	Ad-hoc Relief Allowance 2017			941,000	805,000	1,019,000
A01236	Deputation allowance				38,000	38,000
A01239	Special allowance				8,000	
A0123G	Ad-hoc Relief Allowance-2018			786,000	805,000	1,019,000
A0123P	Ad-hoc Relief Allowance 2019			841,000	857,000	1,159,000
A0123X	Ad-hoc Relief Allowance 2020			1,137,000	1,130,000	1,484,000
A01241	Utility allowance for electricity				239,000	
A0124C	Disparity Reduction Allowance				1,379,000	
A0124F	Adhoc Relief Allowance -2021				791,000	1,019,000
A01250	Incentive Allowance				2,655,000	6,918,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			3,423,000	4,497,000	3,423,000
A01271	Overtime allowance				1,000,000	
A01273	Honoraria				175,000	
001	HONORARIA				175,000	
A01274	Medical charges				50,000	

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR				
GL1800	Gilgit-Baltistan House Islamabad(ID1492)				
A01277	Contingent paid staff		<u>3,423,000</u>	<u>3,272,000</u>	<u>3,423,000</u>
001	Contingent Paid Staff		3,423,000	3,272,000	3,423,000
A03	TOTAL OPERATING EXPENSES		<u>19,387,000</u>	<u>26,341,000</u>	<u>21,487,000</u>
A032	TOTAL COMMUNICATIONS		<u>585,000</u>	<u>570,000</u>	<u>585,000</u>
A03201	Postage and telegraph		15,000		15,000
A03202	Telephone and trunk call		<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
001	Telephone and Trunk Calls		570,000	570,000	570,000
A033	TOTAL UTILITIES		<u>8,550,000</u>	<u>10,970,000</u>	<u>8,150,000</u>
A03301	Gas		<u>3,500,000</u>	<u>4,500,000</u>	<u>3,500,000</u>
001	Gas		3,500,000	4,500,000	3,500,000
A03303	Electricity		<u>4,500,000</u>	<u>6,000,000</u>	<u>4,100,000</u>
001	Electricity		4,500,000	6,000,000	4,100,000
A03304	Hot and cold weather charges		<u>550,000</u>	<u>470,000</u>	<u>550,000</u>
001	Hot and Cold Weather Charges			470,000	
003	Gilgit-Baltistan Weather Charges		550,000		550,000
A034	TOTAL OCCUPANCY COSTS		<u>2,831,000</u>	<u>3,126,000</u>	<u>3,701,000</u>
A03402	Rent for office building		<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building		1,000		1,000
A03403	Rent for residential building		2,830,000	3,126,000	3,700,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>235,000</u>	<u>401,000</u>
A03603	Registration		1,000	235,000	401,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,420,000</u>	<u>7,205,000</u>	<u>5,150,000</u>
A03805	Travelling allowance		<u>1,100,000</u>	<u>2,105,000</u>	<u>1,500,000</u>
001	Travelling Allowance		1,100,000	2,105,000	1,500,000
A03806	Transportation of Goods (Govt.)		<u>10,000</u>		<u>10,000</u>
001	Transportation of Goods		10,000		10,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
015 GENERAL SERVICES				
0151 PERSONNEL SERVICES				
015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR				
GL1800 Gilgit-Baltistan House Islamabad(ID1492)				
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>3,300,000</u>	<u>5,100,000</u>	<u>3,630,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		2,640,000	5,100,000	2,904,000
007 P.O.L Charges (CS Camp Office)		660,000		726,000
A03808 Conveyance charges (Govt.)		10,000		10,000
A039 TOTAL GENERAL		<u>3,000,000</u>	<u>4,235,000</u>	<u>3,500,000</u>
A03901 Stationery		<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Stationery		800,000	800,000	1,000,000
A03902 Printing and publication		<u>300,000</u>	<u>250,000</u>	<u>300,000</u>
A03905 Newspapers periodicals and books		<u>100,000</u>		<u>100,000</u>
001 Newspapers, Periodicals and Books		100,000		100,000
A03906 Uniforms and protective clothing		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Uniforms and Protective Clothing		100,000	200,000	100,000
A03970 Others		<u>1,700,000</u>	<u>2,985,000</u>	<u>2,000,000</u>
001 Others		1,500,000	2,985,000	1,800,000
025 Others (Washing & Pressing of Linen)		200,000		200,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>297,000</u>	
A041 TOTAL PENSION			<u>297,000</u>	
A04114 Superannuation Encashment of L.P.R			<u>297,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R			297,000	
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>118,000</u>	
A052 TOTAL GRANTS DOMESTIC			<u>118,000</u>	
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.			118,000	
A06 TOTAL TRANSFERS		<u>300,000</u>		<u>300,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>300,000</u>		<u>300,000</u>
A06301 Entertainments & Gifts		<u>300,000</u>		<u>300,000</u>

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR				
GL1800	Gilgit-Baltistan House Islamabad(ID1492)				
001	Entertainments & Gifts		300,000		300,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>150,000</u>	<u>516,000</u>	<u>150,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>50,000</u>	<u>416,000</u>	<u>50,000</u>
A09601	Purchase of Plant and Machinery		<u>50,000</u>	<u>416,000</u>	<u>50,000</u>
001	Purchase of Plant & Machinery		50,000	416,000	50,000
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>2,400,000</u>	<u>4,710,000</u>	<u>3,380,000</u>
A130	TOTAL TRANSPORT		<u>2,200,000</u>	<u>4,310,000</u>	<u>3,080,000</u>
A13001	Transport		<u>2,200,000</u>	<u>4,310,000</u>	<u>3,080,000</u>
001	Transport		1,650,000	4,310,000	2,200,000
011	Transport (CS Camp Office)		550,000		880,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment		100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>300,000</u>	<u>200,000</u>
A13201	Furniture and Fixtures		<u>100,000</u>	<u>300,000</u>	<u>200,000</u>
001	Furniture and Fixture		100,000	300,000	200,000
Gilgit-Baltistan House Islamabad(ID1492)			42,205,000	57,795,000	60,999,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
015 GENERAL SERVICES				
0151 PERSONNEL SERVICES				
015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR				
GL1854 Chief Protocol Officer to Chief Secretary GB				
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,850,000</u>	
A012 TOTAL ALLOWANCES			<u>1,850,000</u>	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,850,000</u>	
A01273 Honoraria			<u>1,850,000</u>	
001 HONORARIA			1,850,000	
A03 TOTAL OPERATING EXPENSES		<u>1,427,000</u>	<u>2,987,000</u>	<u>1,490,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION		<u>902,000</u>	<u>1,802,000</u>	<u>965,000</u>
A03805 Travelling allowance		<u>275,000</u>	<u>425,000</u>	<u>275,000</u>
001 Travelling Allowance		275,000	425,000	275,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>627,000</u>	<u>1,377,000</u>	<u>690,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		627,000	1,377,000	690,000
A039 TOTAL GENERAL		<u>525,000</u>	<u>1,185,000</u>	<u>525,000</u>
A03901 Stationery		<u>50,000</u>	<u>110,000</u>	<u>50,000</u>
001 Stationery		50,000	110,000	50,000
A03970 Others		<u>475,000</u>	<u>1,075,000</u>	<u>475,000</u>
001 Others		475,000	1,075,000	475,000
A06 TOTAL TRANSFERS		<u>665,000</u>	<u>1,315,000</u>	<u>665,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>665,000</u>	<u>1,315,000</u>	<u>665,000</u>
A06301 Entertainments & Gifts		<u>665,000</u>	<u>1,315,000</u>	<u>665,000</u>
001 Entertainments & Gifts		665,000	1,315,000	665,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>250,000</u>	

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
015 GENERAL SERVICES				
0151 PERSONNEL SERVICES				
015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR				
GL1854 Chief Protocol Officer to Chief Secretary GB				
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE		250,000		
A09701 Purchase of Furniture and Fixture		250,000		
A13 TOTAL REPAIRS AND MAINTENANCE		366,000	1,716,000	403,000
A130 TOTAL TRANSPORT		366,000	1,716,000	403,000
A13001 Transport		366,000	1,716,000	403,000
001 Transport		366,000	1,716,000	403,000
Chief Protocol Officer to Chief Secretary GB		2,458,000	8,118,000	2,558,000

GC21008 (008)
HOME & PRISON
BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS 2022-2023	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES 2022-2023		
		2021-2022	2021-2022	SALARY	NON-SALARY	TOTAL
GILGIT	4,555	3,823,497,000	4,157,723,000	3,273,422,000	871,847,000	4,145,269,000
DIAMER	1,060	762,737,000	1,047,518,000	735,605,000	135,058,000	870,663,000
SKARDU	873	615,926,000	739,662,000	592,522,000	95,662,000	688,184,000
GHIZER	599	433,849,000	493,447,000	423,057,000	66,868,000	489,925,000
GHANCHE	574	435,920,000	440,546,000	408,267,000	52,959,000	461,226,000
ASTORE	539	388,651,000	407,782,000	344,669,000	47,335,000	392,004,000
HUNZA	296	220,093,000	250,588,000	197,320,000	38,419,000	235,739,000
NAGAR	252	185,428,000	211,119,000	172,188,000	28,146,000	200,334,000
SHIGAR	233	164,038,000	179,652,000	160,779,000	21,410,000	182,189,000
KHARMANG	222	170,328,000	170,607,000	157,611,000	22,704,000	180,315,000
PROVINCIAL	222	15,187,000	16,184,000	92,147,000	33,271,000	125,418,000
TOTAL	9,425	7,215,654,000	8,114,828,000	6,557,587,000	1,413,679,000	7,971,266,000

GC21008 (008)
HOME & PRISON

	Rs
Charged:	0
Voted:	7,971,266,000
Total:	7,971,266,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011105 DISTRICT ADMINISTRATION	1,614,075,000	2,440,352,000	1,833,790,000
031101 COURTS/JUSTICE	48,625,000	46,988,000	51,972,000
032102 PROVINCIAL POLICE	4,857,241,000	5,244,732,000	5,340,548,000
034101 JAILS AND CONVICT SETTLEMENT	198,446,000	288,869,000	234,253,000
036101 SECRETARIAT/ADMINISTRATION	497,267,000	93,887,000	510,703,000
TOTAL	7,215,654,000	8,114,828,000	7,971,266,000

GC21008 (008)
HOME & PRISON

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
AT1001	Deputy Commissioner Astore	42,664,000	50,590,000	39,798,000
AT1002	Assistant Commissioner, Astore	44,514,000	50,464,000	50,361,000
AT1003	Assistant Commissioner, Shounter	31,921,000	36,568,000	37,988,000
AT1004	Station Fire Officer Astore	14,754,000	18,364,000	19,334,000
AT1006	DISTRICT JAIL ASTORE	25,082,000	30,525,000	27,552,000
AT1008	Superintendent of Police Astore	229,716,000	221,271,000	216,971,000
DM1001	Deputy Commissioner Diamer	39,881,000	230,916,000	44,159,000
DM1002	Assistant Commissioner Darel	36,772,000	34,479,000	43,050,000
DM1003	Assistant Commissioner Tangir	35,064,000	37,149,000	39,953,000
DM1007	Deputy Superintendent Jail, Diamer	35,615,000	48,638,000	42,801,000
DM1009	Superintendent of Police, Diamer	480,728,000	509,655,000	536,249,000
DM1022	Assistant Commissioner, Chilas	41,436,000	47,379,000	48,180,000
DM1060	Additional Deputy Commissioner Diamer	10,917,000	14,949,000	12,164,000
DM1084	Station Fire Officer Diamer	13,413,000	18,545,000	18,646,000
DM1122	Rescue 1122 District Diamer	18,884,000	33,217,000	32,154,000
DM1556	Commissioner Diamer Division	50,027,000	72,591,000	53,307,000
DM1613	DIG Police Diamer Astore Range Diamer	3,551,000	5,528,000	17,919,000
GL1001	Additional Deputy Commissioner Gilgit	3,082,000	3,870,000	3,191,000
GL1122	Director Rescue 1122, Gilgit-Baltistan	86,382,000	126,509,000	24,871,000

GC21008 (008)
HOME & PRISON

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
GL1124	Rescue 1122 District Gilgit			46,967,000
GL1520	Deputy Commissioner, Gilgit	79,246,000	478,725,000	83,188,000
GL1521	Assistant Commissioner, Gilgit	42,509,000	49,271,000	48,817,000
GL1543	Assistant Commissioner Danyore	11,107,000	13,431,000	14,870,000
GL1544	Assistant Commissioner Juglote	13,334,000	10,811,000	16,173,000
GL1546	Station Fire Officer Gilgit	8,432,000	12,543,000	10,416,000
GL1556	Commissioner Gilgit Division	59,516,000	76,660,000	66,234,000
GL1605	Central Police Office GB Gilgit	313,473,000	406,593,000	345,382,000
GL1606	DIG Crime Branch GB	58,230,000	63,297,000	61,865,000
GL1607	Superintendent of Police Gilgit	684,793,000	752,472,000	756,734,000
GL1608	AIG Police Special Branch GB	201,143,000	202,326,000	218,715,000
GL1609	Key Point GB Gilgit	123,945,000	125,603,000	122,920,000
GL1610	PRTC NA Gilgit	97,849,000	101,645,000	117,753,000
GL1611	Commandant NA Armed Reserve Gilgit	764,565,000	847,169,000	887,928,000
GL1612	AIG Police CID GB Gilgit	139,619,000	145,452,000	152,748,000
GL1613	DIG Gilgit Range GB	42,116,000	44,541,000	46,686,000
GL1614	Deputy Superintendent Jail, Gilgit	55,416,000	102,422,000	65,444,000
GL1615	Settlement Organization Gilgit	158,126,000	92,184,000	170,880,000
GL1616	Gilgit-Baltistan Tourist Police	306,806,000	332,407,000	342,443,000
GL1620	Incharge Safe City Programme	1,500,000	1,500,000	7,960,000
GL1760	Inspectorate of Explosive GB			7,757,000

GC21008 (008)
HOME & PRISON

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
GL1789	Secretary Home & Perison Gilgit	497,267,000	93,887,000	502,946,000
GL1794	IG PRISON GB	27,916,000	28,917,000	33,093,000
GL1865	Anti Terrorism Court No.2	21,807,000	16,118,000	22,778,000
GL1867	Anti Terrorism Court No.1	26,818,000	30,870,000	29,194,000
GN1001	Deputy Commissioner, Ghanche	34,150,000	40,166,000	40,777,000
GN1002	Assistant Commissioner Khaplu	30,667,000	33,400,000	33,781,000
GN1003	Assistant Commissioner Mashabrum	38,137,000	27,344,000	34,914,000
GN1004	Assistant Commissioner Dagoni	21,623,000	23,219,000	24,390,000
GN1006	Assistant Commissioner Chorbat	6,736,000	4,933,000	7,428,000
GN1008	Superintendent of Police Ghanche	272,314,000	270,855,000	279,589,000
GN1083	STATION FIRE OFFICER GHANCHE	8,301,000	10,047,000	9,775,000
GN1122	Rescue 1122 District Ghanche	23,992,000	30,582,000	30,572,000
GZ1001	Deputy Commissioner Ghizer	30,494,000	48,076,000	34,167,000
GZ1002	Assistant Commissioner Punial - Ishk	37,263,000	40,499,000	42,765,000
GZ1003	Assistant Commissioner Gupis	30,650,000	32,271,000	37,325,000
GZ1004	Assistant Commissioner Yasin Ghizer	11,631,000	15,886,000	16,854,000
GZ1008	Superintendent of Police Ghizer	291,596,000	311,487,000	322,745,000
GZ1081	Deputy Superintendent Jail Ghizer	25,186,000	37,004,000	28,118,000
GZ1083	STATION FIRE OFFICER GHIZER	7,029,000	8,224,000	7,951,000
HN1001	Assistant Commissioner Hunza	48,952,000	49,651,000	57,150,000

GC21008 (008)
HOME & PRISON

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
HN1003	Deputy Commissioner Hunza	34,682,000	59,770,000	35,033,000
HN1004	Superintendent of Police Hunza	129,672,000	130,195,000	135,526,000
HN1039	Deputy Superintendent Jail Hunza	6,787,000	10,972,000	8,030,000
HN1055	Assistant Commissioner Gojal Hunza	10,136,000	9,156,000	13,177,000
HN1122	Rescue 1122 District Hunza			17,914,000
NG1080	Deputy Commissioner Nagar	23,503,000	36,854,000	26,918,000
NG1081	Superintendent of Police Nagar	132,223,000	145,564,000	141,112,000
NG1082	Assistant Commissioner Nagar	26,634,000	26,049,000	28,746,000
NG1122	Rescue 1122 District Nagar			13,724,000
NG1705	Station Fire Officer Nagar	3,068,000	2,652,000	3,558,000
RG1080	Deputy Commissioner Kharmang	23,831,000	29,745,000	28,540,000
RG1081	Assistant Commissioner Kharmang	35,715,000	24,098,000	30,690,000
RG1082	Superintendent of Police Kharmang	107,317,000	114,566,000	116,937,000
RG1705	Station Fire Officer Kharmang	3,465,000	2,198,000	4,148,000
SD1001	Deputy Commissioner Skardu	44,208,000	99,866,000	50,681,000
SD1002	Station Fire Officer Skardu	13,090,000	16,989,000	15,689,000
SD1003	Additional Deputy Commissioner Skardu	7,379,000	12,676,000	10,244,000
SD1005	Assistant Commissioner Skardu	38,833,000	43,683,000	43,071,000
SD1010	Superintendent of Police Skardu	318,572,000	343,828,000	345,281,000

GC21008 (008)
HOME & PRISON

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
SD1011	Deputy Superintendent Jail Skardu	22,444,000	30,391,000	29,215,000
SD1012	DIG Baltistan Range GB	41,288,000	48,223,000	46,347,000
SD1103	Commissioner Baltistan Division Skardu	47,629,000	54,098,000	53,895,000
SD1104	Rescue 1122 District Skardu	65,121,000	69,880,000	74,048,000
SD1110	Assistant Commissioner Roundu	17,362,000	20,028,000	19,713,000
SS1080	Deputy Commissioner Shigar	21,887,000	30,328,000	24,909,000
SS1081	Assistant Commissioner Shigar	21,943,000	24,906,000	24,839,000
SS1082	Superintendent of Police Shigar	117,725,000	122,055,000	128,698,000
SS1705	Station Fire Officer Shigar	2,483,000	2,363,000	3,743,000
TOTAL		7,215,654,000	8,114,828,000	7,971,266,000

GC21008 (008)
HOME & PRISON

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
		Rs	Rs	Rs	
SUMMARY					
OBJECT					
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>5,774,017,000</u>	<u>5,965,324,000</u>	<u>6,557,587,000</u>	
A011	PAY	<u>2,480,329,000</u>	<u>2,306,443,000</u>	<u>2,645,489,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>250,861,000</u>	<u>195,773,000</u>	<u>277,991,000</u>	
A01101	Basic Pay	230,137,000	180,215,000	254,950,000	
A01102	Personal pay	240,000	68,000	1,665,000	
A01103	Special pay	20,403,000	15,367,000	22,968,000	
A01105	Qualification Pay	81,000	115,000	73,000	
A01150	Others		8,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,229,468,000</u>	<u>2,110,670,000</u>	<u>2,367,498,000</u>	
A01151	Pay of Other Staff	2,014,847,000	1,913,510,000	2,146,593,000	
A01152	Personal pay	1,468,000	1,319,000	1,665,000	
A01153	Special pay	213,153,000	195,812,000	219,240,000	
A01170	Others		29,000		
A012	ALLOWANCES	<u>3,293,688,000</u>	<u>3,658,881,000</u>	<u>3,912,098,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,157,376,000</u>	<u>3,481,300,000</u>	<u>3,749,616,000</u>	
A01201	Senior post Allowance	78,000	86,000	108,000	
A01202	House rent Allowance	221,391,000	207,308,000	236,440,000	
A01203	Conveyance allowance	209,915,000	211,214,000	235,125,000	
A01204	Sumptuary Allowance	6,000	3,000	6,000	
A01207	Washing Allowance	7,704,000	7,592,000	8,142,000	
A01208	Dress Allowance	6,779,000	92,785,000	96,010,000	
A0120D	Integrated Allowance	1,495,000	4,056,000	2,839,000	
A0120K	Special Judicial Allowance	13,732,000	11,508,000	13,395,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	9,428,000	5,231,000	7,747,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	2,440,000	1,748,000	2,490,000	
A0120P	Adhoc Relief 2009	2,750,000	1,519,000		
A0120Q	Fixed Daily Allowance	659,130,000	716,499,000	727,880,000	
A0120R	Prison Allowance	12,819,000	11,740,000	12,385,000	
A0120X	Ad - hoc Allowance - 2010		5,000		
A01210	Risk Allowance	129,319,000	123,081,000	136,932,000	
A01211	Hill allowance	10,544,000	9,716,000	11,023,000	
A01216	Qualification allowance	336,000	1,140,000	585,000	
A01217	Medical allowance	157,042,000	154,563,000	168,804,000	
A01218	Fixed Contingent / Stationary Allowance		2,282,000		

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	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A0121C Additional Pay Allowance		18,000	
A0121N Personal Allowance	6,676,000	6,686,000	7,173,000
A01224 Entertainment allowance	75,000	86,000	97,000
A01225 Instructional Allowance	1,536,000	1,358,000	3,996,000
A01226 Computer allowance	711,000	589,000	958,000
A01228 Orderly allowance	840,000	1,159,000	1,428,000
A0122M Ad-hoc Relief Allowance-2016	167,453,000	144,592,000	166,480,000
A0122N Special Conveyance Allowance to Disbaled Employees	169,000	800,000	370,000
A0122S Utility Allowance	5,904,000	4,054,000	6,451,000
A0122U Monetary Allowance (QPM/PPM/Bar)		1,000	
A0122Y Ad-hoc Relief Allowance 2017	211,641,000	209,248,000	225,318,000
A01235 Secretariat allowance	81,000	154,000	98,000
A01236 Deputation allowance	69,000	243,000	213,000
A01238 Charge allowance	657,000	2,676,000	795,000
A01239 Special allowance	202,836,000	191,900,000	207,582,000
A0123E Executive Allowance	110,157,000	53,013,000	54,133,000
A0123G Ad-hoc Relief Allowance-2018	212,319,000	208,985,000	225,222,000
A0123L Scheduled Post Allowance for Police Officers		46,641,000	66,631,000
A0123P Ad-hoc Relief Allowance 2019	247,124,000	242,413,000	260,327,000
A0123X Ad-hoc Relief Allowance 2020	302,884,000	307,190,000	327,633,000
A01240 Utility allowance for gas		3,888,000	1,232,000
A01241 Utility allowance for electricity		2,534,000	4,080,000
A01242 Consolidation travelling allowance		770,000	
A01243 Special travelling allowance	382,000	31,000	119,000
A01248 Judicial Allowance	3,864,000	3,598,000	3,984,000
A0124C Disparity Reduction Allowance		90,790,000	80,541,000
A0124F Adhoc Relief Allowance -2021		203,342,000	227,580,000
A01250 Incentive Allowance	24,632,000	15,485,000	23,678,000
A01260 RATION ALLOWANCE	137,893,000	108,586,000	117,046,000
A01261 Constabulary Allowance	65,371,000	66,734,000	71,076,000
A01270 Other	5,306,000	4,316,000	6,696,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>136,312,000</u>	<u>177,581,000</u>	<u>162,482,000</u>
A01273 Honoraria	3,000,000	3,737,000	3,000,000
A01274 Medical charges		28,352,000	
A01277 Contingent paid staff	133,312,000	141,017,000	159,482,000
A01278 Leave salary		4,474,000	
A01289 Teaching Allowance		1,000	

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
		Rs	Rs	Rs	
SUMMARY					
OBJECT					
A03	TOTAL OPERATING EXPENSES	<u>1,268,768,000</u>	<u>1,653,224,000</u>	<u>1,226,911,000</u>	
A031	FEES	<u>333,000</u>	<u>333,000</u>	<u>333,000</u>	
A03102	Legal fees	333,000	333,000	333,000	
A032	COMMUNICATIONS	<u>15,716,000</u>	<u>19,000,000</u>	<u>16,001,000</u>	
A03201	Postage and telegraph	1,359,000	1,468,000	1,394,000	
A03202	Telephone and trunk call	14,357,000	17,532,000	14,607,000	
A033	UTILITIES	<u>115,984,000</u>	<u>173,900,000</u>	<u>117,884,000</u>	
A03301	Gas	5,337,000	6,509,000	5,337,000	
A03303	Electricity	9,226,000	49,331,000	9,426,000	
A03304	Hot and cold weather charges	101,421,000	117,760,000	102,921,000	
A03305	POL for Generator		300,000	200,000	
A034	OCCUPANCY COSTS	<u>423,064,000</u>	<u>432,296,000</u>	<u>425,179,000</u>	
A03402	Rent for office building	11,261,000	13,251,000	13,376,000	
A03403	Rent for residential building	323,000	591,000	323,000	
A03404	Rent for other building	11,470,000	16,212,000	11,470,000	
A03410	Security	400,010,000	402,242,000	400,010,000	
A036	MOTOR VEHICLES	<u>23,000</u>	<u>171,000</u>	<u>23,000</u>	
A03603	Registration	23,000	171,000	23,000	
A038	TRAVEL & TRANSPORTATION	<u>343,884,000</u>	<u>452,268,000</u>	<u>377,766,000</u>	
A03805	Travelling allowance	82,546,000	117,291,000	84,445,000	
A03806	Transportation of Goods (Govt.)	5,302,000	6,708,000	5,342,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	225,139,000	288,189,000	254,027,000	
A03808	Conveyance charges (Govt.)	343,000	326,000	343,000	
A03812	POL for Patrolling duties	30,554,000	39,754,000	33,609,000	
A039	GENERAL	<u>369,764,000</u>	<u>575,256,000</u>	<u>289,725,000</u>	
A03901	Stationery	26,306,000	34,640,000	27,373,000	
A03902	Printing and publication	4,497,000	7,284,000	4,807,000	
A03904	Hire of Vehicles	4,812,000	77,768,000	4,812,000	
A03905	Newspapers periodicals and books	1,695,000	1,822,000	1,695,000	

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	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A03906 Uniforms and protective clothing	93,081,000	14,773,000	8,695,000
A03907 Advertising & Publicity		674,000	
A03914 Secret service expenditure	17,500,000	17,500,000	17,500,000
A03917 Law charges	200,000	244,000	200,000
A03918 Exhibitions fairs and other national celebrations	2,116,000	21,186,000	2,386,000
A03919 Payments to other for service rendered	222,000	221,000	222,000
A03921 Unforeseen exp.for disaster preparedness & relief	80,000,000	74,652,000	80,000,000
A03927 Purchase of drug and medicines	3,425,000	4,182,000	4,625,000
A03936 Foreign/Inland Training Course Fee	14,952,000	11,125,000	14,952,000
A03940 Unforeseen expenditure	1,000	81,000	1,000
A03953 Investigation Cost	1,530,000	2,780,000	1,530,000
A03954 Ordnance Store	1,425,000	1,424,000	1,425,000
A03963 Feeding Diet Food Charges	77,728,000	94,712,000	77,395,000
A03970 Others	40,274,000	210,188,000	42,107,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>53,037,000</u>	
A041 PENSION		<u>53,037,000</u>	
A04106 Reimbursement of medical charges to pensioners		6,659,000	
A04114 Superannuation Encashment of L.P.R		46,378,000	
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS		<u>20,969,000</u>	
A052 GRANTS DOMESTIC		<u>20,969,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		19,800,000	
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		1,169,000	
A06 TOTAL TRANSFERS	<u>15,359,000</u>	<u>31,721,000</u>	<u>15,949,000</u>
A061 SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>6,111,000</u>	<u>6,109,000</u>	<u>6,111,000</u>
A06103 Cash awards	6,111,000	6,109,000	6,111,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A063	ENTERTAINMENT & GIFTS	<u>9,248,000</u>	<u>25,612,000</u>	<u>9,838,000</u>
A06301	Entertainments & Gifts	9,248,000	25,612,000	9,838,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>15,425,000</u>	<u>156,978,000</u>	<u>9,800,000</u>
A091	PURCHASE OF BUILDING		<u>49,433,000</u>	
A09101	Land and buildings		49,433,000	
A095	PURCHASE OF TRANSPORT		<u>86,647,000</u>	
A09501	Purchase of Transport		86,647,000	
A096	PURCHASE OF PLANT AND MACHINERY	<u>6,600,000</u>	<u>5,850,000</u>	<u>850,000</u>
A09601	Purchase of Plant and Machinery	6,600,000	5,850,000	850,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>750,000</u>	<u>7,041,000</u>	<u>875,000</u>
A09701	Purchase of Furniture and Fixture	750,000	7,041,000	875,000
A098	PURCHASE OF OTHER ASSETS	<u>8,075,000</u>	<u>8,007,000</u>	<u>8,075,000</u>
A09804	Purchas of Arm and ammunitions	8,075,000	8,007,000	8,075,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>142,085,000</u>	<u>233,575,000</u>	<u>161,019,000</u>
A130	TRANSPORT	<u>134,954,000</u>	<u>222,584,000</u>	<u>153,267,000</u>
A13001	Transport	134,954,000	222,584,000	153,267,000
A131	MACHINERY AND EQUIPMENT	<u>4,381,000</u>	<u>6,370,000</u>	<u>4,719,000</u>
A13101	Machinery and Equipment	4,381,000	6,370,000	4,719,000
A132	FURNITURE AND FIXTURE	<u>2,749,000</u>	<u>4,056,000</u>	<u>3,032,000</u>
A13201	Furniture and Fixtures	2,749,000	4,056,000	3,032,000

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	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SUMMARY	Rs	Rs	Rs
OBJECT			
A133 BUILDINGS AND STRUCTURE	<u>1,000</u>	<u>565,000</u>	<u>1,000</u>
A13302 Residential Buildings	1,000	1,000	1,000
A13370 Others	564,000		
NET TOTAL	7,215,654,000	8,114,828,000	7,971,266,000

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SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	172			172	23,898,000
02	499			499	87,016,000
03	31			31	6,579,000
04	3			3	598,000
05	686			686	127,553,000
06	15			15	3,923,000
07	5263			5263	1,114,258,000
08	30			30	7,041,000
09	948			948	342,206,000
10	14			14	3,750,000
11	773			773	224,493,000
12	36			36	7,740,000
14	410			410	147,675,000
15	29			29	8,438,000
16	262			262	121,400,000
17	185			185	115,789,000
18	49			49	37,103,000
19	10			10	10,143,000
20	7			7	7,856,000
21	3			3	4,084,000
TOTAL	9425			9425	2,401,543,000

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HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
AT1001	Deputy Commissioner Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>30,755,000</u>	<u>21,671,000</u>	<u>27,623,000</u>
A011	TOTAL PAY	43	43	<u>10,684,000</u>	<u>8,962,000</u>	<u>10,913,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>3,019,000</u>	<u>1,301,000</u>	<u>2,571,000</u>
A01101	Total Basic Pay	6	6	<u>2,727,000</u>	<u>1,218,000</u>	<u>2,353,000</u>
D040	Deputy Commissioner (BPS-18)	1	1	618,000		518,000
A036	Administrative Officer (BPS-17)	1	1	380,000		380,000
A081	Assistant Commissioner (Imp)	1	1	380,000		380,000
S147	Superintendent (BPS-17)	1	1	656,000		601,000
S116	Stenographer (BPS-16)	1	1	237,000		237,000
T027	Tehsildar (LR) (BPS-16)	1	1	456,000		237,000
A01103	Special pay			292,000	83,000	218,000
A011-2	TOTAL PAY OF OTHER STAFF	37	37	<u>7,665,000</u>	<u>7,661,000</u>	<u>8,342,000</u>
A01151	Total Pay of Other Staff	37	37	<u>6,822,000</u>	<u>6,933,000</u>	<u>7,537,000</u>
A009	Accountant (BPS-16)	1	1	529,000		365,000
C085	Confidential Clerk (BPS-16)	1	1	388,000		402,000
D150	DK (BPS-14)	1	1	344,000		218,000
S117	Stenotypist (BPS-14)	1	1	190,000		190,000
U019	Upper Division Clerk (BPS-14)	4	4	1,280,000		1,196,000
K046	Key Punch Operator (BPS-12)	1	1	203,000		219,000
L093	Lower Division Clerk (BPS-11)	6	6	144,000		1,407,000
D159	Driver (BPS-05)	2	2	488,000		512,000
C053	Chowkidar (BPS-02)	2	2	350,000		363,000
C110	Cook (BPS-02)	2	2	306,000		310,000
G006	Gardener (BPS-02)	2	2	240,000		240,000
N006	Naib Qasid (BPS-02)	12	12	2,058,000		1,805,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
AT1001	Deputy Commissioner Astore					
S167	Sweeper	(BPS-02)	2	302,000		310,000
A01153	Special pay			843,000	728,000	805,000
A012	TOTAL ALLOWANCES			20,071,000	12,709,000	16,710,000
A012-1	TOTAL REGULAR ALLOWANCES			19,298,000	11,573,000	15,750,000
A01202	House rent Allowance			9,706,000	552,000	1,048,000
A01203	Conveyance allowance			1,150,000	939,000	1,200,000
A01204	Sumptuary Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			43,000	238,000	130,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			200,000	64,000	200,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			120,000		
A0120Q	Fixed Daily Allowance			144,000	156,000	350,000
A0120R	Prison Allowance			240,000	240,000	240,000
A01210	Risk Allowance			177,000	69,000	250,000
A01211	Hill allowance			42,000	37,000	50,000
A01216	Qualification allowance				40,000	
A01217	Medical allowance			700,000	642,000	750,000
A01226	Computer allowance			18,000		18,000
A0122M	Ad-hoc Relief Allowance-2016			700,000	559,000	700,000
A0122Y	Ad-hoc Relief Allowance 2017			1,000,000	820,000	900,000
A01236	Deputation allowance				67,000	
A01238	Charge allowance				190,000	
A0123E	Executive Allowance			1,194,000	781,000	1,000,000
A0123G	Ad-hoc Relief Allowance-2018			1,000,000	815,000	900,000
A0123P	Ad-hoc Relief Allowance 2019			1,050,000	909,000	1,100,000
A0123X	Ad-hoc Relief Allowance 2020			1,050,000	1,174,000	1,100,000
A01243	Special travelling allowance			150,000		
A0124C	Disparity Reduction Allowance				2,452,000	4,000,000
A0124F	Adhoc Relief Allowance -2021				815,000	1,000,000
A01250	Incentive Allowance			300,000		500,000
A01260	RATION ALLOWANCE			12,000	12,000	12,000
A01270	Other			300,000		300,000
001	Others			300,000		300,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
AT1001 Deputy Commissioner Astore					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>773,000</u>	<u>1,136,000</u>	<u>960,000</u>
A01274 Medical charges				275,000	
A01277 Contingent paid staff			<u>773,000</u>	<u>860,000</u>	<u>960,000</u>
001 Contingent Paid Staff			773,000	860,000	960,000
A01289 Teaching Allowance				1,000	
A03 TOTAL OPERATING EXPENSES			<u>10,371,000</u>	<u>25,788,000</u>	<u>10,538,000</u>
A032 TOTAL COMMUNICATIONS			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A03201 Postage and telegraph			25,000	25,000	25,000
A03202 Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Telephone and Trunk Calls			150,000	150,000	150,000
A033 TOTAL UTILITIES			<u>736,000</u>	<u>815,000</u>	<u>736,000</u>
A03303 Electricity			<u>150,000</u>	<u>264,000</u>	<u>150,000</u>
001 Electricity			150,000	264,000	150,000
A03304 Hot and cold weather charges			<u>586,000</u>	<u>551,000</u>	<u>586,000</u>
001 Hot and Cold Weather Charges				551,000	
003 Gilgit-Baltistan Weather Charges			586,000		586,000
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>4,057,000</u>	<u>2,000</u>
A03402 Rent for office building			<u>1,000</u>		<u>1,000</u>
001 Rent for Office Building			1,000		1,000
A03410 Security			<u>1,000</u>	<u>4,057,000</u>	<u>1,000</u>
001 Security				4,057,000	
002 Internal Security Allowance			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,989,000</u>	<u>5,606,000</u>	<u>3,156,000</u>
A03805 Travelling allowance			<u>1,306,000</u>	<u>2,131,000</u>	<u>1,306,000</u>
001 Travelling Allowance			1,306,000	2,131,000	1,306,000
A03806 Transportation of Goods (Govt.)			<u>1,000</u>	<u>375,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	375,000	1,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
AT1001	Deputy Commissioner Astore				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,672,000</u>	<u>3,090,000</u>	<u>1,839,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,672,000	3,090,000	1,839,000	
A03808	Conveyance charges (Govt.)	10,000	10,000	10,000	
A039	TOTAL GENERAL		<u>6,469,000</u>	<u>15,135,000</u>	<u>6,469,000</u>
A03901	Stationery		<u>333,000</u>	<u>513,000</u>	<u>333,000</u>
001	Stationery	333,000	513,000	333,000	
A03902	Printing and publication		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03904	Hire of Vehicles		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
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>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing	50,000	50,000	50,000	
A03907	Advertising & Publicity			<u>108,000</u>	
001	ADVERTISING & PUBLICITY			108,000	
A03918	Exhibitions fairs and other national celebrations		<u>200,000</u>	<u>5,300,000</u>	<u>200,000</u>
001	Exhibitions, Fairs and other National Celebrations	200,000	5,300,000	200,000	
A03921	Unforeseen exp.for disaster preparedness & relief		<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001	Unforeseen Expenditure for Disaster Preparedness & Relief			5,000,000	
002	Relief Work On Demand	2,500,000		2,500,000	
003	Disaster Mitigation Work	2,500,000		2,500,000	
A03940	Unforeseen expenditure			<u>80,000</u>	
A03963	Feeding Diet Food Charges			<u>540,000</u>	
001	Feeding/Diet/Food Charges			540,000	
A03970	Others		<u>760,000</u>	<u>3,418,000</u>	<u>760,000</u>
001	Others	760,000	3,418,000	760,000	
A06	TOTAL TRANSFERS		<u>475,000</u>	<u>1,095,000</u>	<u>475,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>475,000</u>	<u>1,095,000</u>	<u>475,000</u>
A06301	Entertainments & Gifts		<u>475,000</u>	<u>1,095,000</u>	<u>475,000</u>
001	Entertainments & Gifts	475,000	1,095,000	475,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
AT1001	Deputy Commissioner Astore				
A13	TOTAL REPAIRS AND MAINTENANCE		1,063,000	2,036,000	1,162,000
A130	TOTAL TRANSPORT		993,000	1,966,000	1,092,000
A13001	Transport		993,000	1,966,000	1,092,000
001	Transport		993,000	1,966,000	1,092,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000
A13101	Machinery and Equipment		35,000	35,000	35,000
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	35,000	35,000
A13201	Furniture and Fixtures		35,000	35,000	35,000
001	Furniture and Fixture		35,000	35,000	35,000
Deputy Commissioner Astore			42,664,000	50,590,000	39,798,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
AT1002	Assistant Commissioner, Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			39,121,000	42,716,000	44,792,000
A011	TOTAL PAY	85	85	19,928,000	18,396,000	20,474,000
A011-1	TOTAL PAY OF OFFICERS	2	2	717,000	575,000	778,000
A01101	Total Basic Pay	2	2	617,000	519,000	700,000
A080	Assistant Commissioner (BPS-17)	1	1	380,000		463,000
T025	Tehsildar (BPS-16)	1	1	237,000		237,000
A01103	Special pay			100,000	56,000	78,000
A011-2	TOTAL PAY OF OTHER STAFF	83	83	19,211,000	17,821,000	19,696,000
A01151	Total Pay of Other Staff	83	83	17,406,000	16,046,000	17,714,000
A009	Accountant (BPS-16)	1	1	438,000		456,000
H004	Head Clerk (BPS-16)	1	1	438,000		456,000
N029	Naib Tehsildar (BPS-14)	3	3	964,000		1,146,000
U011	UDC/JC (BPS-14)	1	1	316,000		331,000
F020	Field Qanoongo (BPS-11)	3	3	756,000		925,000
L093	Lower Division Clerk (BPS-11)	7	7	1,901,000		1,975,000
O003	Office Qanoongo (BPS-11)	1	1	157,000		262,000
P021	Patwari (BPS-09)	11	11	2,590,000		2,170,000
T024	Tehsil Muharir (BPS-07)	2	2	461,000		483,000
D159	Driver (BPS-05)	1	1	246,000		243,000
C053	Chowkidar (BPS-02)	1	1	177,000		181,000
F011	Ferry man (BPS-02)	7	7	1,333,000		1,337,000
M009	Mail Runner (BPS-02)	25	25	4,506,000		4,588,000
N006	Naib Qasid (BPS-02)	19	19	3,123,000		3,161,000
A01152	Personal pay			33,000	49,000	103,000
A01153	Special pay			1,772,000	1,726,000	1,879,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
AT1002	Assistant Commissioner, Astore				
A012	TOTAL ALLOWANCES	<u>19,193,000</u>	<u>24,320,000</u>	<u>24,318,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>18,420,000</u>	<u>23,360,000</u>	<u>23,358,000</u>	
A01202	House rent Allowance	1,539,000	1,337,000	1,539,000	
A01203	Conveyance allowance	2,077,000	1,879,000	2,154,000	
A0120D	Integrated Allowance	68,000	351,000	205,000	
A0120Q	Fixed Daily Allowance	1,929,000	1,367,000	2,006,000	
A01210	Risk Allowance	397,000	262,000	409,000	
A01211	Hill allowance	97,000	87,000	98,000	
A01217	Medical allowance	1,538,000	1,353,000	1,534,000	
A01218	Fixed Contingent / Stationary Allowance		129,000		
A0121C	Additional Pay Allowance		8,000		
A0122M	Ad-hoc Relief Allowance-2016	1,575,000	1,189,000	1,308,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,803,000	1,660,000	1,337,000	
A01238	Charge allowance		88,000		
A0123E	Executive Allowance	670,000	778,000	629,000	
A0123G	Ad-hoc Relief Allowance-2018	1,803,000	1,660,000	1,337,000	
A0123P	Ad-hoc Relief Allowance 2019	2,137,000	1,956,000	2,173,000	
A0123X	Ad-hoc Relief Allowance 2020	2,685,000	2,463,000	2,733,000	
A0124C	Disparity Reduction Allowance		4,956,000	3,986,000	
A0124F	Adhoc Relief Allowance -2021		1,657,000	1,837,000	
A01270	Other	<u>102,000</u>	<u>180,000</u>	<u>73,000</u>	
001	Others		180,000		
002	Others-(Ex. Rulers)	102,000		73,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>773,000</u>	<u>960,000</u>	<u>960,000</u>	
A01277	Contingent paid staff	<u>773,000</u>	<u>960,000</u>	<u>960,000</u>	
001	Contingent Paid Staff	773,000	960,000	960,000	
A03	TOTAL OPERATING EXPENSES	<u>4,655,000</u>	<u>5,303,000</u>	<u>4,765,000</u>	
A032	TOTAL COMMUNICATIONS	<u>170,000</u>	<u>170,000</u>	<u>170,000</u>	
A03201	Postage and telegraph	20,000	20,000	20,000	
A03202	Telephone and trunk call	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	
001	Telephone and Trunk Calls	150,000	150,000	150,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
AT1002	Assistant Commissioner, Astore				
A033	TOTAL UTILITIES		<u>1,203,000</u>	<u>1,191,000</u>	<u>1,203,000</u>
A03303	Electricity		70,000	114,000	70,000
001	Electricity		70,000	114,000	70,000
A03304	Hot and cold weather charges		<u>1,133,000</u>	<u>1,077,000</u>	<u>1,133,000</u>
001	Hot and Cold Weather Charges			1,077,000	
003	Gilgit-Baltistan Weather Charges		1,133,000		1,133,000
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>112,000</u>	
A03603	Registration			112,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,995,000</u>	<u>2,294,000</u>	<u>2,105,000</u>
A03805	Travelling allowance		<u>867,000</u>	<u>867,000</u>	<u>867,000</u>
001	Travelling Allowance		867,000	867,000	867,000
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>1,097,000</u>	<u>1,397,000</u>	<u>1,207,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,097,000	1,397,000	1,207,000
A03808	Conveyance charges (Govt.)		1,000		1,000
A039	TOTAL GENERAL		<u>1,286,000</u>	<u>1,536,000</u>	<u>1,286,000</u>
A03901	Stationery		<u>314,000</u>	<u>364,000</u>	<u>314,000</u>
001	Stationery		314,000	364,000	314,000
A03902	Printing and publication		45,000	45,000	45,000
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>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Uniforms and Protective Clothing		475,000	475,000	475,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
AT1002	Assistant Commissioner, Astore				
A03970	Others		<u>437,000</u>	<u>637,000</u>	<u>437,000</u>
001	Others		437,000	637,000	437,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>157,000</u>	
A041	TOTAL PENSION			<u>157,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>157,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			157,000	
A06	TOTAL TRANSFERS			<u>50,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	
A06301	Entertainments & Gifts			<u>50,000</u>	
001	Entertainments & Gifts			50,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>738,000</u>	<u>2,238,000</u>	<u>804,000</u>
A130	TOTAL TRANSPORT		<u>658,000</u>	<u>2,158,000</u>	<u>724,000</u>
A13001	Transport		<u>658,000</u>	<u>2,158,000</u>	<u>724,000</u>
001	Transport		658,000	2,158,000	724,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment		40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture		40,000	40,000	40,000

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		NUMBER OF POSTS	BUDGET	REVISED	BUDGET
			ESTIMATES 2021-2022	ESTIMATES 2021-2022	ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
AT1002	Assistant Commissioner, Astore				
	Assistant Commissioner, Astore		44,514,000	50,464,000	50,361,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
AT1003	Assistant Commissioner, Shounter					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>27,711,000</u>	<u>29,489,000</u>	<u>33,621,000</u>
A011	TOTAL PAY	60	62	<u>13,951,000</u>	<u>12,495,000</u>	<u>14,686,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	3	<u>957,000</u>	<u>539,000</u>	<u>956,000</u>
A01101	Total Basic Pay	2	3	<u>866,000</u>	<u>491,000</u>	<u>865,000</u>
A080	Assistant Commissioner (BPS-17)	1	1	629,000		628,000
T025	Tehsildar (BPS-16)	1	2	237,000		237,000
A01103	Special pay			91,000	48,000	91,000
A011-2	TOTAL PAY OF OTHER STAFF	58	59	<u>12,994,000</u>	<u>11,956,000</u>	<u>13,730,000</u>
A01151	Total Pay of Other Staff	58	59	<u>11,737,000</u>	<u>10,822,000</u>	<u>12,480,000</u>
A009	Accountant (BPS-16)	1	1	529,000		547,000
H004	Head Clerk (BPS-16)	1	1	456,000		475,000
N029	Naib Tehsildar (BPS-14)	2	2	288,000		450,000
U019	Upper Division Clerk (BPS-14)	5	5	1,583,000		1,654,000
C077	Computer Operator (BPS-12)	1	1	166,000		160,000
F020	Field Qanoongo (BPS-11)	2	2	472,000		508,000
G029	Girdawar/Qanungo (BPS-11)		1			150,000
L093	Lower Division Clerk (BPS-11)	3	3	735,000		767,000
O003	Office Qanoongo (BPS-11)	1	1	157,000		437,000
P021	Patwari (BPS-09)	5	5	1,099,000		900,000
J011	Judicial Clerk (BPS-07)	1	1	209,000		220,000
R017	Record Keeper (BPS-07)	1	1	209,000		220,000
D159	Driver (BPS-05)	1	1	230,000		236,000
C053	Chowkidar (BPS-02)	6	6	957,000		966,000
C110	Cook (BPS-02)	1	1	173,000		177,000
G006	Gardener (BPS-02)	1	1	177,000		181,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
AT1003	Assistant Commissioner, Shounter					
M009	Mail Runner	(BPS-02)	12	12	2,069,000	2,117,000
N006	Naib Qasid	(BPS-02)	12	12	2,099,000	2,006,000
S167	Sweeper	(BPS-02)	2	2	129,000	309,000
A01153	Special pay			1,257,000	1,134,000	1,250,000
A012	TOTAL ALLOWANCES			13,760,000	16,994,000	18,935,000
A012-1	TOTAL REGULAR ALLOWANCES			12,232,000	15,314,000	17,255,000
A01202	House rent Allowance			939,000	825,000	939,000
A01203	Conveyance allowance			1,421,000	1,306,000	1,421,000
A0120D	Integrated Allowance			40,000	218,000	40,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			60,000		60,000
A0120Q	Fixed Daily Allowance			700,000	612,000	700,000
A01210	Risk Allowance			300,000	106,000	700,000
A01211	Hill allowance			66,000	59,000	66,000
A01217	Medical allowance			980,000	932,000	980,000
A01218	Fixed Contingent / Stationary Allowance				59,000	
A01226	Computer allowance			9,000		9,000
A0122M	Ad-hoc Relief Allowance-2016			1,100,000	801,000	1,200,000
A0122Y	Ad-hoc Relief Allowance 2017			1,300,000	1,132,000	1,400,000
A0123E	Executive Allowance			877,000	671,000	700,000
A0123G	Ad-hoc Relief Allowance-2018			1,300,000	1,132,000	1,400,000
A0123P	Ad-hoc Relief Allowance 2019			1,400,000	1,324,000	1,500,000
A0123X	Ad-hoc Relief Allowance 2020			1,700,000	1,673,000	1,800,000
A0124C	Disparity Reduction Allowance				3,332,000	2,500,000
A0124F	Adhoc Relief Allowance -2021				1,132,000	1,800,000
A01270	Other			40,000		40,000
001	Others			40,000		40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,528,000	1,680,000	1,680,000
A01277	Contingent paid staff			1,528,000	1,680,000	1,680,000
001	Contingent Paid Staff			1,528,000	1,680,000	1,680,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
AT1003	Assistant Commissioner, Shounter				
A03	TOTAL OPERATING EXPENSES		3,513,000	4,188,000	3,607,000
A032	TOTAL COMMUNICATIONS		82,000	122,000	82,000
A03201	Postage and telegraph		22,000	22,000	22,000
A03202	Telephone and trunk call		<u>60,000</u>	<u>100,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls		60,000	100,000	60,000
A033	TOTAL UTILITIES		847,000	928,000	847,000
A03303	Electricity		<u>60,000</u>	<u>136,000</u>	<u>60,000</u>
001	Electricity		60,000	136,000	60,000
A03304	Hot and cold weather charges		<u>787,000</u>	<u>792,000</u>	<u>787,000</u>
001	Hot and Cold Weather Charges			792,000	
003	Gilgit-Baltistan Weather Charges		787,000		787,000
A036	TOTAL MOTOR VEHICLES			54,000	
A03603	Registration			54,000	
A038	TOTAL TRAVEL & TRANSPORTATION		1,624,000	1,924,000	1,718,000
A03805	Travelling allowance		<u>679,000</u>	<u>679,000</u>	<u>679,000</u>
001	Travelling Allowance		679,000	679,000	679,000
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>940,000</u>	<u>1,240,000</u>	<u>1,034,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		940,000	1,240,000	1,034,000
A039	TOTAL GENERAL		960,000	1,160,000	960,000
A03901	Stationery		<u>230,000</u>	<u>330,000</u>	<u>230,000</u>
001	Stationery		230,000	330,000	230,000
A03902	Printing and publication		40,000	40,000	40,000
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>200,000</u>	<u>200,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
AT1003	Assistant Commissioner, Shounter				
001	Uniforms and Protective Clothing		200,000	200,000	200,000
A03970	Others		475,000	575,000	475,000
001	Others		475,000	575,000	475,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			294,000	
A041	TOTAL PENSION			294,000	
A04114	Superannuation Encashment of L.P.R			294,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R			294,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			600,000	
A052	TOTAL GRANTS DOMESTIC			600,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	
A06	TOTAL TRANSFERS			100,000	
A063	TOTAL ENTERTAINMENT & GIFTS			100,000	
A06301	Entertainments & Gifts			100,000	
001	Entertainments & Gifts			100,000	
A13	TOTAL REPAIRS AND MAINTENANCE		697,000	1,897,000	760,000
A130	TOTAL TRANSPORT		627,000	1,827,000	690,000
A13001	Transport		627,000	1,827,000	690,000
001	Transport		627,000	1,827,000	690,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000
A13101	Machinery and Equipment		35,000	35,000	35,000
001	Machinery and Equipment		35,000	35,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
AT1003 Assistant Commissioner, Shounter					
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Furniture and Fixture			35,000	35,000	35,000
Assistant Commissioner, Shounter			31,921,000	36,568,000	37,988,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
AT1004	Station Fire Officer Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			12,920,000	14,578,000	17,413,000
A011	TOTAL PAY	32	32	7,202,000	6,770,000	7,538,000
A011-1	TOTAL PAY OF OFFICERS	2	2	833,000	481,000	906,000
A01101	Total Basic Pay	2	2	767,000	440,000	840,000
C063	Civil Defense Officer (BPS-16)	1	1	402,000		420,000
S110	Station Fire Officer (BPS-16)	1	1	365,000		420,000
A01103	Special pay			66,000	41,000	66,000
A011-2	TOTAL PAY OF OTHER STAFF	30	30	6,369,000	6,289,000	6,632,000
A01151	Total Pay of Other Staff	30	30	5,763,000	5,684,000	6,027,000
U019	Upper Division Clerk (BPS-14)	1	1	190,000		232,000
L093	Lower Division Clerk (BPS-11)	1	1	199,000		157,000
L043	Leading Fireman (BPS-10)	2	2	447,000		466,000
C062	Civil Defense Instructor (BPS-08)	1	1	160,000		173,000
D159	Driver (BPS-05)	4	4	857,000		910,000
M027	Mechanic (BPS-04)	2	2	421,000		445,000
F022	Fire Man (BPS-03)	15	15	2,881,000		3,021,000
C053	Chowkidar (BPS-01)	2	2	350,000		359,000
N025	Naib Qasid/Sweeper (BPS-01)	2	2	258,000		264,000
A01153	Special pay			606,000	605,000	605,000
A012	TOTAL ALLOWANCES			5,718,000	7,808,000	9,875,000
A012-1	TOTAL REGULAR ALLOWANCES			5,718,000	7,808,000	9,875,000
A01202	House rent Allowance			628,000	554,000	628,000
A01203	Conveyance allowance			750,000	749,000	850,000
A0120D	Integrated Allowance			4,000	11,000	11,000
A01211	Hill allowance			36,000	35,000	36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
AT1004 Station Fire Officer Astore					
A01217 Medical allowance		600,000	546,000	650,000	
A0122M Ad-hoc Relief Allowance-2016		550,000	440,000	550,000	
A0122Y Ad-hoc Relief Allowance 2017		650,000	612,000	750,000	
A0123G Ad-hoc Relief Allowance-2018		650,000	612,000	750,000	
A0123P Ad-hoc Relief Allowance 2019		850,000	734,000	850,000	
A0123X Ad-hoc Relief Allowance 2020		950,000	920,000	1,000,000	
A0124C Disparity Reduction Allowance			1,983,000	3,000,000	
A0124F Adhoc Relief Allowance -2021			612,000	750,000	
A01270 Other		<u>50,000</u>		<u>50,000</u>	
001 Others		50,000		50,000	
A03 TOTAL OPERATING EXPENSES		<u>1,449,000</u>	<u>1,517,000</u>	<u>1,501,000</u>	
A032 TOTAL COMMUNICATIONS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
A03201 Postage and telegraph		5,000	5,000	5,000	
A03202 Telephone and trunk call		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
001 Telephone and Trunk Calls		5,000	5,000	5,000	
A033 TOTAL UTILITIES		<u>325,000</u>	<u>395,000</u>	<u>325,000</u>	
A03303 Electricity		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
001 Electricity		5,000	5,000	5,000	
A03304 Hot and cold weather charges		<u>320,000</u>	<u>390,000</u>	<u>320,000</u>	
001 Hot and Cold Weather Charges			390,000		
003 Gilgit-Baltistan Weather Charges		320,000		320,000	
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>688,000</u>	<u>687,000</u>	<u>740,000</u>	
A03805 Travelling allowance		<u>165,000</u>	<u>165,000</u>	<u>165,000</u>	
001 Travelling Allowance		165,000	165,000	165,000	
A03806 Transportation of Goods (Govt.)		<u>1,000</u>		<u>1,000</u>	
001 Transportation of Goods		1,000		1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
AT1004 Station Fire Officer Astore					
A03807 P.O.L Charges A.planes		<u>522,000</u>	<u>522,000</u>	<u>574,000</u>	
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		522,000	522,000	574,000	
A039 TOTAL GENERAL		<u>425,000</u>	<u>425,000</u>	<u>425,000</u>	
A03901 Stationery		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>	
001 Stationery		110,000	110,000	110,000	
A03902 Printing and publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
A03906 Uniforms and protective clothing		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	
001 Uniforms and Protective Clothing		150,000	150,000	150,000	
A03970 Others		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	
001 Others		150,000	150,000	150,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>384,000</u>		
A041 TOTAL PENSION			<u>384,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>384,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			384,000		
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			1,500,000		
G. Serv. who expire					
A13 TOTAL REPAIRS AND MAINTENANCE		<u>385,000</u>	<u>385,000</u>	<u>420,000</u>	
A130 TOTAL TRANSPORT		<u>345,000</u>	<u>345,000</u>	<u>380,000</u>	
A13001 Transport		<u>345,000</u>	<u>345,000</u>	<u>380,000</u>	
001 Transport		345,000	345,000	380,000	
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>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
AT1004 Station Fire Officer Astore					
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			20,000	20,000	20,000
A13201 Furniture and Fixtures			20,000	20,000	20,000
001 Furniture and Fixture			20,000	20,000	20,000
Station Fire Officer Astore			14,754,000	18,364,000	19,334,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1001	Deputy Commissioner Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>27,577,000</u>	<u>26,047,000</u>	<u>31,568,000</u>
A011	TOTAL PAY	37	39	<u>12,598,000</u>	<u>11,083,000</u>	<u>13,982,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	9	<u>3,932,000</u>	<u>2,511,000</u>	<u>5,045,000</u>
A01101	Total Basic Pay	7	9	<u>3,642,000</u>	<u>2,314,000</u>	<u>4,686,000</u>
D040	Deputy Commissioner (BPS-18)	1	1	640,000		652,000
A036	Administrative Officer (BPS-17)	1	1	691,000		629,000
A080	Assistant Commissioner (BPS-17)		1			662,000
A081	Assistant Commissioner (Imp) (BPS-17)	1	1	557,000		574,000
S147	Superintendent (BPS-17)	1	1	530,000		601,000
S116	Stenographer (BPS-16)	1	1	266,000		274,000
T025	Tehsildar (BPS-16)		1			308,000
T026	Tehsildar (Babusar) (BPS-16)	1	1	479,000		493,000
T030	Tehsildar LR (BPS-16)	1	1	479,000		493,000
A01103	Special pay			290,000	197,000	359,000
A011-2	TOTAL PAY OF OTHER STAFF	30	30	<u>8,666,000</u>	<u>8,572,000</u>	<u>8,937,000</u>
A01151	Total Pay of Other Staff	30	30	<u>7,780,000</u>	<u>7,766,000</u>	<u>8,062,000</u>
A009	Accountant (BPS-16)	1	1	495,000		511,000
C085	Confidential Clerk (BPS-16)	1	1	389,000		438,000
D021	Data Entry Operator (BPS-15)	1	1	320,000		346,000
D150	DK (BPS-14)	1	1	485,000		261,000
U019	Upper Division Clerk (BPS-14)	7	7	2,212,000		2,322,000
L093	Lower Division Clerk (BPS-11)	7	7	1,728,000		1,954,000
C062	Civil Defense Instructor (BPS-08)	1	1	214,000		238,000
D003	Daftari (BPS-03)	1	1	280,000		280,000
C110	Cook (BPS-02)	1	1	149,000		162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1001	Deputy Commissioner Diamer					
N006	Naib Qasid	(BPS-02)	9	9	1,508,000	1,550,000
A01152	Personal pay			19,000	19,000	27,000
A01153	Special pay			867,000	787,000	848,000
A012	TOTAL ALLOWANCES			14,979,000	14,964,000	17,586,000
A012-1	TOTAL REGULAR ALLOWANCES			13,627,000	13,445,000	15,906,000
A01202	House rent Allowance			829,000	481,000	715,000
A01203	Conveyance allowance			1,166,000	961,000	1,166,000
A01204	Sumptuary Allowance			2,000	1,000	2,000
A01207	Washing Allowance			2,000	1,000	2,000
A01208	Dress Allowance			6,000	2,000	6,000
A0120D	Integrated Allowance			44,000	87,000	44,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			240,000	80,000	240,000
A0120Q	Fixed Daily Allowance			586,000	420,000	586,000
A0120R	Prison Allowance			240,000	240,000	240,000
A01210	Risk Allowance			523,000	294,000	354,000
A01211	Hill allowance			30,000	35,000	38,000
A01217	Medical allowance			757,000	633,000	757,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			874,000	694,000	845,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,252,000	1,015,000	1,190,000
A01238	Charge allowance			123,000	178,000	123,000
A0123E	Executive Allowance			2,517,000	1,048,000	1,620,000
A0123G	Ad-hoc Relief Allowance-2018			1,252,000	1,015,000	1,190,000
A0123P	Ad-hoc Relief Allowance 2019			1,330,000	1,091,000	1,367,000
A0123X	Ad-hoc Relief Allowance 2020			1,833,000	1,432,000	1,821,000
A0124C	Disparity Reduction Allowance				2,682,000	2,389,000
A0124F	Adhoc Relief Allowance -2021				994,000	1,190,000
A01260	RATION ALLOWANCE			12,000	4,000	12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,352,000	1,519,000	1,680,000
A01274	Medical charges				79,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1001 Deputy Commissioner Diamer					
A01277 Contingent paid staff		<u>1,352,000</u>	<u>1,440,000</u>	<u>1,680,000</u>	
001 Contingent Paid Staff		1,352,000	1,440,000	1,680,000	
A03 TOTAL OPERATING EXPENSES		<u>10,920,000</u>	<u>202,919,000</u>	<u>11,113,000</u>	
A032 TOTAL COMMUNICATIONS		<u>373,000</u>	<u>373,000</u>	<u>373,000</u>	
A03201 Postage and telegraph		40,000	40,000	40,000	
A03202 Telephone and trunk call		<u>333,000</u>	<u>333,000</u>	<u>333,000</u>	
001 Telephone and Trunk Calls		333,000	333,000	333,000	
A033 TOTAL UTILITIES		<u>795,000</u>	<u>1,073,000</u>	<u>795,000</u>	
A03303 Electricity		<u>150,000</u>	<u>471,000</u>	<u>150,000</u>	
001 Electricity		150,000	471,000	150,000	
A03304 Hot and cold weather charges		<u>645,000</u>	<u>602,000</u>	<u>645,000</u>	
001 Hot and Cold Weather Charges			602,000		
003 Gilgit-Baltistan Weather Charges		645,000		645,000	
A034 TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>108,610,000</u>	<u>1,000</u>	
A03410 Security		<u>1,000</u>	<u>108,610,000</u>	<u>1,000</u>	
001 Security			108,610,000		
002 Internal Security Allowance		1,000		1,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>3,242,000</u>	<u>4,377,000</u>	<u>3,435,000</u>	
A03805 Travelling allowance		<u>1,254,000</u>	<u>1,689,000</u>	<u>1,254,000</u>	
001 Travelling Allowance		1,254,000	1,689,000	1,254,000	
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 H.coptors S.Cars M/C(Govt.)		<u>1,933,000</u>	<u>2,633,000</u>	<u>2,126,000</u>	
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,933,000	2,633,000	2,126,000	
A03808 Conveyance charges (Govt.)		5,000	5,000	5,000	
A039 TOTAL GENERAL		<u>6,509,000</u>	<u>88,486,000</u>	<u>6,509,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1001 Deputy Commissioner Diamer					
A03901 Stationery			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
001 Stationery			428,000	428,000	428,000
A03902 Printing and publication			30,000	30,000	30,000
A03904 Hire of Vehicles			1,000	75,750,000	1,000
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>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Uniforms and Protective Clothing			70,000	70,000	70,000
A03918 Exhibitions fairs and other				<u>150,000</u>	
national celebrations					
001 Exhibitions, Fairs and other National Celebrations				150,000	
A03921 Unforeseen exp.for disaster			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
preparedness & relief					
001 Unforeseen Expenditure for Disaster Preparedness & Relief				5,000,000	
002 Relief Work On Demand			2,500,000		2,500,000
003 Disaster Mitigation Work			2,500,000		2,500,000
A03970 Others			<u>950,000</u>	<u>7,028,000</u>	<u>950,000</u>
001 Others			950,000	7,028,000	950,000
A06 TOTAL TRANSFERS			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A06301 Entertainments & Gifts			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001 Entertainments & Gifts			380,000	380,000	380,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,004,000</u>	<u>1,570,000</u>	<u>1,098,000</u>
A130 TOTAL TRANSPORT			<u>940,000</u>	<u>1,290,000</u>	<u>1,034,000</u>
A13001 Transport			<u>940,000</u>	<u>1,290,000</u>	<u>1,034,000</u>
001 Transport			940,000	1,290,000	1,034,000
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>
001 Machinery and Equipment			32,000	32,000	32,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
DM1001	Deputy Commissioner Diamer				
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	32,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>216,000</u>	
A13370	Others			<u>216,000</u>	
001	Others - Repair and Maintenance of Building & Structures			216,000	
Deputy Commissioner Diamer			39,881,000	230,916,000	44,159,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1002	Assistant Commissioner Darel					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>32,431,000</u>	<u>29,228,000</u>	<u>38,544,000</u>
A011	TOTAL PAY	67	67	<u>16,010,000</u>	<u>12,407,000</u>	<u>16,863,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,300,000</u>	<u>498,000</u>	<u>1,299,000</u>
A01101	Total Basic Pay	2	2	<u>1,171,000</u>	<u>451,000</u>	<u>1,170,000</u>
A080	Assistant Commissioner	(BPS-17)	1	863,000		862,000
T025	Tehsildar	(BPS-16)	1	308,000		308,000
A01103	Special pay			129,000	47,000	129,000
A011-2	TOTAL PAY OF OTHER STAFF	65	65	<u>14,710,000</u>	<u>11,909,000</u>	<u>15,564,000</u>
A01151	Total Pay of Other Staff	65	65	<u>13,163,000</u>	<u>10,749,000</u>	<u>14,017,000</u>
N029	Naib Tehsildar	(BPS-14)	1	220,000		582,000
S117	Stenotypist	(BPS-14)	1	337,000		337,000
U019	Upper Division Clerk	(BPS-14)	2	500,000		500,000
F020	Field Qanoongo	(BPS-11)	1	282,000		282,000
G016	Girdawar	(BPS-11)	1	425,000		589,000
L093	Lower Division Clerk	(BPS-11)	3	750,000		789,000
R006	Raja Orderly/Jamadar	(BPS-11)	3	864,000		863,000
P021	Patwari	(BPS-09)	3	487,000		480,000
L046	Leavy Hawaldar	(BPS-08)	3	887,000		980,000
N032	Naik/Leavy Munshi	(BPS-07)	4	847,000		987,000
L026	Lance Naik	(BPS-06)	2	548,000		548,000
D159	Driver	(BPS-05)	2	269,000		269,000
L058	Levies	(BPS-05)	31	5,800,000		6,000,000
C053	Chowkidar	(BPS-01)	2	256,000		220,000
N006	Naib Qasid	(BPS-01)	5	455,000		355,000
S167	Sweeper	(BPS-01)	1	236,000		236,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
DM1002	Assistant Commissioner Darel				
A01153	Special pay		1,547,000	1,160,000	1,547,000
A012	TOTAL ALLOWANCES		16,421,000	16,821,000	21,681,000
A012-1	TOTAL REGULAR ALLOWANCES		14,489,000	14,421,000	19,281,000
A01202	House rent Allowance		1,358,000	960,000	1,358,000
A01203	Conveyance allowance		1,639,000	1,178,000	1,639,000
A0120Q	Fixed Daily Allowance		442,000	300,000	442,000
A01210	Risk Allowance		355,000	142,000	355,000
A01211	Hill allowance		81,000	59,000	81,000
A01217	Medical allowance		1,192,000	901,000	1,192,000
A01218	Fixed Contingent / Stationary Allowance			9,000	
A0122M	Ad-hoc Relief Allowance-2016		1,218,000	801,000	1,218,000
A0122Y	Ad-hoc Relief Allowance 2017		1,460,000	1,118,000	1,460,000
A0123E	Executive Allowance		1,126,000	137,000	1,126,000
A0123G	Ad-hoc Relief Allowance-2018		1,460,000	1,118,000	1,460,000
A0123P	Ad-hoc Relief Allowance 2019		1,768,000	1,334,000	1,768,000
A0123X	Ad-hoc Relief Allowance 2020		2,190,000	1,671,000	2,252,000
A0124C	Disparity Reduction Allowance			3,378,000	3,229,000
A0124F	Adhoc Relief Allowance -2021			1,115,000	1,501,000
A01270	Other		200,000	200,000	200,000
001	Others			200,000	
002	Others-(Ex. Rulers)		200,000		200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,932,000	2,400,000	2,400,000
A01277	Contingent paid staff		1,932,000	2,400,000	2,400,000
001	Contingent Paid Staff		1,932,000	2,400,000	2,400,000
A03	TOTAL OPERATING EXPENSES		3,629,000	4,289,000	3,728,000
A032	TOTAL COMMUNICATIONS		75,000	75,000	75,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		60,000	60,000	60,000
001	Telephone and Trunk Calls		60,000	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1002 Assistant Commissioner Darel					
A033 TOTAL UTILITIES			696,000	806,000	696,000
A03303 Electricity			70,000	70,000	70,000
001 Electricity			70,000	70,000	70,000
A03304 Hot and cold weather charges			626,000	736,000	626,000
001 Hot and Cold Weather Charges				736,000	
003 Gilgit-Baltistan Weather Charges			626,000		626,000
A034 TOTAL OCCUPANCY COSTS			1,000	1,000	1,000
A03402 Rent for office building			1,000	1,000	1,000
001 Rent for Office Building			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,828,000	2,228,000	1,927,000
A03805 Travelling allowance			815,000	1,015,000	815,000
001 Travelling Allowance			815,000	1,015,000	815,000
A03806 Transportation of Goods (Govt.)			20,000	20,000	20,000
001 Transportation of Goods			20,000	20,000	20,000
A03807 P.O.L Charges A.planes			993,000	1,193,000	1,092,000
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			993,000	1,193,000	1,092,000
A039 TOTAL GENERAL			1,029,000	1,179,000	1,029,000
A03901 Stationery			280,000	330,000	280,000
001 Stationery			280,000	330,000	280,000
A03902 Printing and publication			40,000	40,000	40,000
A03905 Newspapers periodicals and books			15,000	15,000	15,000
001 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniforms and protective clothing			314,000	314,000	314,000
001 Uniforms and Protective Clothing			314,000	314,000	314,000
A03970 Others			380,000	480,000	380,000
001 Others			380,000	480,000	380,000
A13 TOTAL REPAIRS AND MAINTENANCE			712,000	962,000	778,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1002 Assistant Commissioner Darel					
A130 TOTAL TRANSPORT			658,000	858,000	724,000
A13001 Transport			658,000	858,000	724,000
001 Transport			658,000	858,000	724,000
A131 TOTAL MACHINERY AND EQUIPMENT			27,000	27,000	27,000
A13101 Machinery and Equipment			27,000	27,000	27,000
001 Machinery and Equipment			27,000	27,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			27,000	77,000	27,000
A13201 Furniture and Fixtures			27,000	77,000	27,000
001 Furniture and Fixture			27,000	77,000	27,000
Assistant Commissioner Darel			36,772,000	34,479,000	43,050,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1003	Assistant Commissioner Tangir					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>30,214,000</u>	<u>30,470,000</u>	<u>34,948,000</u>
A011	TOTAL PAY	59	61	<u>16,720,000</u>	<u>13,508,000</u>	<u>17,020,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,037,000</u>	<u>714,000</u>	<u>1,037,000</u>
A01101	Total Basic Pay	2	2	<u>917,000</u>	<u>646,000</u>	<u>917,000</u>
A080	Assistant Commissioner (BPS-17)	1	1	681,000		681,000
T025	Tehsildar (BPS-16)	1	1	236,000		236,000
A01103	Special pay			120,000	68,000	120,000
A011-2	TOTAL PAY OF OTHER STAFF	57	59	<u>15,683,000</u>	<u>12,794,000</u>	<u>15,983,000</u>
A01151	Total Pay of Other Staff	57	59	<u>14,039,000</u>	<u>11,474,000</u>	<u>14,339,000</u>
H004	Head Clerk (BPS-16)	1	1	500,000		500,000
N029	Naib Tehsildar (BPS-14)	1	1	620,000		620,000
G029	Girdawar/Qanungo (BPS-11)			1		150,000
L093	Lower Division Clerk (BPS-11)	3	3	750,000		750,000
R005	Raja Orderly (BPS-11)	3	3	1,864,000		1,864,000
P021	Patwari (BPS-09)		1			150,000
L060	Levy Havaldar (BPS-08)	5	5	987,000		987,000
N032	Naik/Leavy Munshi (BPS-07)	1	1	847,000		847,000
L026	Lance Naik (BPS-06)	2	2	548,000		548,000
D159	Driver (BPS-05)	1	1	269,000		269,000
L049	Leavy/Ferryman (BPS-05)	36	36	6,800,000		6,800,000
N006	Naib Qasid (BPS-02)	2	2	455,000		455,000
S167	Sweeper (BPS-02)	2	2	399,000		399,000
A01153	Special pay			1,644,000	1,320,000	1,644,000
A012	TOTAL ALLOWANCES			<u>13,494,000</u>	<u>16,962,000</u>	<u>17,928,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
DM1003	Assistant Commissioner Tangir				
A012-1	TOTAL REGULAR ALLOWANCES		12,528,000	15,762,000	16,728,000
A01202	House rent Allowance		1,055,000	897,000	1,055,000
A01203	Conveyance allowance		1,432,000	1,165,000	1,432,000
A0120D	Integrated Allowance		18,000	33,000	18,000
A0120Q	Fixed Daily Allowance		293,000	168,000	293,000
A01210	Risk Allowance		205,000	116,000	205,000
A01211	Hill allowance		70,000	58,000	70,000
A01217	Medical allowance		1,055,000	890,000	1,055,000
A0122M	Ad-hoc Relief Allowance-2016		1,148,000	887,000	1,148,000
A0122Y	Ad-hoc Relief Allowance 2017		1,314,000	1,212,000	1,314,000
A0123E	Executive Allowance		546,000	668,000	546,000
A0123G	Ad-hoc Relief Allowance-2018		1,314,000	1,212,000	1,314,000
A0123P	Ad-hoc Relief Allowance 2019		1,678,000	1,424,000	1,678,000
A0123X	Ad-hoc Relief Allowance 2020		2,100,000	1,796,000	2,100,000
A0124C	Disparity Reduction Allowance			3,763,000	2,100,000
A0124F	Adhoc Relief Allowance -2021			1,195,000	2,100,000
A01270	Other	<u>300,000</u>	<u>278,000</u>	<u>300,000</u>	
001	Others		278,000		
002	Others-(Ex. Rulers)	300,000		300,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		966,000	1,200,000	1,200,000
A01277	Contingent paid staff	<u>966,000</u>	<u>1,200,000</u>	<u>1,200,000</u>	
001	Contingent Paid Staff	966,000	1,200,000	1,200,000	
A03	TOTAL OPERATING EXPENSES		4,148,000	4,589,000	4,237,000
A032	TOTAL COMMUNICATIONS		115,000	125,000	115,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call	<u>100,000</u>	<u>110,000</u>	<u>100,000</u>	
001	Telephone and Trunk Calls	100,000	110,000	100,000	
A033	TOTAL UTILITIES		787,000	718,000	787,000
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>757,000</u>	<u>688,000</u>	<u>757,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
DM1003	Assistant Commissioner Tangir				
001	Hot and Cold Weather Charges		688,000		
003	Gilgit-Baltistan Weather Charges	757,000		757,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u><u>2,042,000</u></u>	<u><u>2,342,000</u></u>	<u><u>2,131,000</u></u>	
A03805	Travelling allowance	<u><u>1,149,000</u></u>	<u><u>1,149,000</u></u>	<u><u>1,149,000</u></u>	
001	Travelling Allowance	1,149,000	1,149,000	1,149,000	
A03806	Transportation of Goods (Govt.)	<u><u>5,000</u></u>	<u><u>5,000</u></u>	<u><u>5,000</u></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><u>888,000</u></u>	<u><u>1,188,000</u></u>	<u><u>977,000</u></u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	888,000	1,188,000	977,000	
A039	TOTAL GENERAL	<u><u>1,204,000</u></u>	<u><u>1,404,000</u></u>	<u><u>1,204,000</u></u>	
A03901	Stationery	<u><u>314,000</u></u>	<u><u>314,000</u></u>	<u><u>314,000</u></u>	
001	Stationery	314,000	314,000	314,000	
A03902	Printing and publication	<u><u>10,000</u></u>	<u><u>10,000</u></u>	<u><u>10,000</u></u>	
A03905	Newspapers periodicals and books	<u><u>5,000</u></u>	<u><u>5,000</u></u>	<u><u>5,000</u></u>	
001	Newspapers, Periodicals and Books	5,000	5,000	5,000	
A03906	Uniforms and protective clothing	<u><u>447,000</u></u>	<u><u>447,000</u></u>	<u><u>447,000</u></u>	
001	Uniforms and Protective Clothing	447,000	447,000	447,000	
A03970	Others	<u><u>428,000</u></u>	<u><u>628,000</u></u>	<u><u>428,000</u></u>	
001	Others	428,000	628,000	428,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u><u>1,088,000</u></u>		
A041	TOTAL PENSION		<u><u>1,088,000</u></u>		
A04114	Superannuation Encashment of L.P.R		<u><u>1,088,000</u></u>		
001	SUPERANNUATION ENCASHMENT OF L.P.R		1,088,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u><u>702,000</u></u>	<u><u>1,002,000</u></u>	<u><u>768,000</u></u>	
A130	TOTAL TRANSPORT	<u><u>658,000</u></u>	<u><u>958,000</u></u>	<u><u>724,000</u></u>	
A13001	Transport	<u><u>658,000</u></u>	<u><u>958,000</u></u>	<u><u>724,000</u></u>	
001	Transport	658,000	958,000	724,000	

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	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
DM1003	Assistant Commissioner Tangir				
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	40,000	40,000
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		4,000	4,000	4,000
A13201	Furniture and Fixtures		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Furniture and Fixture		4,000	4,000	4,000
Assistant Commissioner Tangir			35,064,000	37,149,000	39,953,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1022	Assistant Commissioner, Chilas					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>36,195,000</u>	<u>37,487,000</u>	<u>42,764,000</u>
A011	TOTAL PAY	<u>75</u>	<u>83</u>	<u>18,954,000</u>	<u>16,796,000</u>	<u>20,031,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2</u>	<u>3</u>	<u>1,185,000</u>	<u>994,000</u>	<u>1,110,000</u>
A01101	Total Basic Pay	<u>2</u>	<u>3</u>	<u>1,140,000</u>	<u>907,000</u>	<u>1,004,000</u>
A080	Assistant Commissioner (BPS-17)	<u>1</u>	<u>1</u>	684,000		668,000
T025	Tehsildar (BPS-16)	<u>1</u>	<u>2</u>	456,000		336,000
A01103	Special pay			45,000	87,000	106,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>73</u>	<u>80</u>	<u>17,769,000</u>	<u>15,802,000</u>	<u>18,921,000</u>
A01151	Total Pay of Other Staff	<u>73</u>	<u>80</u>	<u>16,183,000</u>	<u>14,257,000</u>	<u>17,072,000</u>
N029	Naib Tehsildar (BPS-14)	<u>1</u>	<u>2</u>	346,000		600,000
S117	Stenotypist (BPS-14)	<u>1</u>	<u>1</u>	190,000		196,000
U019	Upper Division Clerk (BPS-14)	<u>3</u>	<u>3</u>	590,000		869,000
G029	Girdawar/Qanungo (BPS-11)		<u>3</u>			450,000
L093	Lower Division Clerk (BPS-11)	<u>3</u>	<u>3</u>	914,000		843,000
R006	Raja Orderly/Jamadar (BPS-11)	<u>6</u>	<u>6</u>	1,333,000		1,651,000
P021	Patwari (BPS-09)		<u>3</u>			450,000
L046	Leavy Hawaldar (BPS-08)	<u>7</u>	<u>7</u>	2,120,000		1,341,000
N032	Naik/Leavy Munshi (BPS-07)	<u>5</u>	<u>5</u>	1,424,000		1,472,000
L026	Lance Naik (BPS-06)	<u>3</u>	<u>3</u>	719,000		799,000
D159	Driver (BPS-05)	<u>1</u>	<u>1</u>	208,000		159,000
L059	Levies/Ferriman (BPS-05)	<u>40</u>	<u>40</u>	7,725,000		7,673,000
N006	Naib Qasid (BPS-02)	<u>3</u>	<u>3</u>	614,000		569,000
A01153	Special pay			1,586,000	1,545,000	1,849,000
A012	TOTAL ALLOWANCES			<u>17,241,000</u>	<u>20,691,000</u>	<u>22,733,000</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
DM1022	Assistant Commissioner, Chilas				
A012-1	TOTAL REGULAR ALLOWANCES		16,275,000	19,491,000	21,533,000
A01202	House rent Allowance		1,359,000	936,000	1,175,000
A01203	Conveyance allowance		1,961,000	1,584,000	1,900,000
A0120D	Integrated Allowance		11,000	33,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		96,000		96,000
A0120Q	Fixed Daily Allowance		288,000	264,000	288,000
A01210	Risk Allowance		173,000	157,000	159,000
A01211	Hill allowance		89,000	76,000	88,000
A01217	Medical allowance		1,355,000	1,179,000	1,355,000
A0122M	Ad-hoc Relief Allowance-2016		1,300,000	1,100,000	1,254,000
A0122N	Special Conveyance Allowance to Disbaled Employees		96,000	60,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017		1,897,000	1,516,000	1,743,000
A01238	Charge allowance			113,000	
A0123E	Executive Allowance		1,003,000	927,000	961,000
A0123G	Ad-hoc Relief Allowance-2018		1,897,000	1,515,000	1,743,000
A0123P	Ad-hoc Relief Allowance 2019		2,200,000	1,774,000	2,051,000
A0123X	Ad-hoc Relief Allowance 2020		2,470,000	2,239,000	2,607,000
A0124C	Disparity Reduction Allowance			4,529,000	3,811,000
A0124F	Adhoc Relief Allowance -2021			1,469,000	1,743,000
A01270	Other	80,000	20,000	500,000	
001	Others		20,000		
002	Others-(Ex. Rulers)	80,000		500,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		966,000	1,200,000	1,200,000
A01277	Contingent paid staff	966,000	1,200,000	1,200,000	
001	Contingent Paid Staff	966,000	1,200,000	1,200,000	
A03	TOTAL OPERATING EXPENSES		4,408,000	4,985,000	4,507,000
A032	TOTAL COMMUNICATIONS		120,000	170,000	120,000
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call	100,000	150,000	100,000	
001	Telephone and Trunk Calls	100,000	150,000	100,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
DM1022	Assistant Commissioner, Chilas				
A033	TOTAL UTILITIES		1,059,000	1,186,000	1,059,000
A03303	Electricity		80,000	272,000	80,000
001	Electricity		80,000	272,000	80,000
A03304	Hot and cold weather charges		979,000	914,000	979,000
001	Hot and Cold Weather Charges			914,000	
003	Gilgit-Baltistan Weather Charges		979,000		979,000
A034	TOTAL OCCUPANCY COSTS		1,000	1,000	1,000
A03402	Rent for office building		1,000	1,000	1,000
001	Rent for Office Building		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,875,000	2,075,000	1,974,000
A03805	Travelling allowance		867,000	867,000	867,000
001	Travelling Allowance		867,000	867,000	867,000
A03806	Transportation of Goods (Govt.)		5,000	5,000	5,000
001	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		993,000	1,193,000	1,092,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		993,000	1,193,000	1,092,000
A03808	Conveyance charges (Govt.)		10,000	10,000	10,000
A039	TOTAL GENERAL		1,353,000	1,553,000	1,353,000
A03901	Stationery		300,000	300,000	300,000
001	Stationery		300,000	300,000	300,000
A03902	Printing and publication		40,000	40,000	40,000
A03905	Newspapers periodicals and books		15,000	15,000	15,000
001	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03906	Uniforms and protective clothing		523,000	523,000	523,000
001	Uniforms and Protective Clothing		523,000	523,000	523,000
A03970	Others		475,000	675,000	475,000
001	Others		475,000	675,000	475,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			814,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1022 Assistant Commissioner, Chilas					
A041 TOTAL PENSION			814,000		
A04106 Reimbursement of medical charges to pensioners			106,000		
A04114 Superannuation Encashment of L.P.R			708,000		
001 SUPERANNUATION ENCASHMENT OF L.P.R			708,000		
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			3,000,000		
A052 TOTAL GRANTS DOMESTIC			3,000,000		
A05216 Fin. Assis. to the families of G. Serv. who expire			3,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE			833,000	1,093,000	909,000
A130 TOTAL TRANSPORT			763,000	963,000	839,000
A13001 Transport			763,000	963,000	839,000
001 Transport			763,000	963,000	839,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	65,000	35,000
A13101 Machinery and Equipment			35,000	65,000	35,000
001 Machinery and Equipment			35,000	65,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			35,000	65,000	35,000
A13201 Furniture and Fixtures			35,000	65,000	35,000
001 Furniture and Fixture			35,000	65,000	35,000
Assistant Commissioner, Chilas			41,436,000	47,379,000	48,180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1060	Additional Deputy Commissioner Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,296,000	10,256,000	8,393,000
A011	TOTAL PAY	9	9	3,465,000	3,841,000	3,134,000
A011-1	TOTAL PAY OF OFFICERS	2	2	1,157,000	1,555,000	889,000
A01101	Total Basic Pay	2	2	1,109,000	1,416,000	841,000
A025	Additional Deputy Commissioner	(BPS-18)	1	624,000		356,000
S147	Superintendent	(BPS-17)	1	485,000		485,000
A01103	Special pay			48,000	139,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	2,308,000	2,286,000	2,245,000
A01151	Total Pay of Other Staff	7	7	1,948,000	2,058,000	1,948,000
A068	Assistant	(BPS-16)	2	582,000		582,000
L093	Lower Division Clerk	(BPS-11)	1	242,000		242,000
D159	Driver	(BPS-05)	1	339,000		339,000
C053	Chowkidar	(BPS-02)	1	339,000		339,000
N006	Naib Qasid	(BPS-02)	2	446,000		446,000
A01152	Personal pay			59,000		
A01153	Special pay			301,000	228,000	297,000
A012	TOTAL ALLOWANCES			3,831,000	6,415,000	5,259,000
A012-1	TOTAL REGULAR ALLOWANCES			2,865,000	5,215,000	4,059,000
A01202	House rent Allowance			223,000	183,000	255,000
A01203	Conveyance allowance			372,000	370,000	432,000
A0120D	Integrated Allowance			18,000	44,000	44,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			104,000		
A01211	Hill allowance			14,000	13,000	14,000
A01217	Medical allowance			281,000	267,000	292,000
A0122M	Ad-hoc Relief Allowance-2016			264,000	239,000	270,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
DM1060	Additional Deputy Commissioner Diamer				
A0122Y	Ad-hoc Relief Allowance 2017		368,000	348,000	387,000
A0123E	Executive Allowance			1,450,000	
A0123G	Ad-hoc Relief Allowance-2018		368,000	348,000	387,000
A0123P	Ad-hoc Relief Allowance 2019		365,000	318,000	371,000
A0123X	Ad-hoc Relief Allowance 2020		468,000	451,000	520,000
A0124C	Disparity Reduction Allowance			848,000	688,000
A0124F	Adhoc Relief Allowance -2021			336,000	379,000
A01270	Other	20,000			20,000
001	Others	20,000			20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		966,000	1,200,000	1,200,000
A01277	Contingent paid staff		966,000	1,200,000	1,200,000
001	Contingent Paid Staff	966,000	1,200,000	1,200,000	
A03	TOTAL OPERATING EXPENSES		2,900,000	3,297,000	2,989,000
A032	TOTAL COMMUNICATIONS		75,000	125,000	75,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		70,000	120,000	70,000
001	Telephone and Trunk Calls	70,000	120,000	70,000	
A033	TOTAL UTILITIES		328,000	275,000	328,000
A03303	Electricity		40,000	40,000	40,000
001	Electricity	40,000	40,000	40,000	
A03304	Hot and cold weather charges		288,000	235,000	288,000
001	Hot and Cold Weather Charges			235,000	
003	Gilgit-Baltistan Weather Charges	288,000			288,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,577,000	1,877,000	1,666,000
A03805	Travelling allowance		679,000	679,000	679,000
001	Travelling Allowance	679,000	679,000	679,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		888,000	1,188,000	977,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	888,000	1,188,000	977,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1060 Additional Deputy Commissioner Diamer					
A03808 Conveyance charges (Govt.)		10,000	10,000	10,000	10,000
A039 TOTAL GENERAL		920,000	1,020,000	920,000	
A03901 Stationery		300,000	300,000	300,000	300,000
001 Stationery		300,000	300,000	300,000	300,000
A03902 Printing and publication		20,000	20,000	20,000	20,000
A03905 Newspapers periodicals and books		10,000	10,000	10,000	10,000
001 Newspapers, Periodicals and Books		10,000	10,000	10,000	10,000
A03906 Uniforms and protective clothing		20,000	20,000	20,000	20,000
001 Uniforms and Protective Clothing		20,000	20,000	20,000	20,000
A03970 Others		570,000	670,000	570,000	570,000
001 Others		570,000	670,000	570,000	570,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			425,000		
A041 TOTAL PENSION			425,000		
A04114 Superannuation Encashment of L.P.R			425,000		
001 SUPERANNUATION ENCASHMENT OF L.P.R			425,000		
A06 TOTAL TRANSFERS		35,000	35,000	35,000	
A063 TOTAL ENTERTAINMENT & GIFTS		35,000	35,000	35,000	
A06301 Entertainments & Gifts		35,000	35,000	35,000	35,000
001 Entertainments & Gifts		35,000	35,000	35,000	35,000
A13 TOTAL REPAIRS AND MAINTENANCE		686,000	936,000	747,000	
A130 TOTAL TRANSPORT		606,000	856,000	667,000	
A13001 Transport		606,000	856,000	667,000	667,000
001 Transport		606,000	856,000	667,000	667,000
A131 TOTAL MACHINERY AND EQUIPMENT		40,000	40,000	40,000	

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	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1060	Additional Deputy Commissioner Diamer					
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	40,000	40,000
Additional Deputy Commissioner Diamer				10,917,000	14,949,000	12,164,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1084	Station Fire Officer Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>11,321,000</u>	<u>15,457,000</u>	<u>16,465,000</u>
A011	TOTAL PAY	25	25	<u>6,220,000</u>	<u>7,034,000</u>	<u>8,114,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>465,000</u>	<u>880,000</u>	<u>581,000</u>
A01101	Total Basic Pay	1	1	<u>413,000</u>	<u>798,000</u>	<u>529,000</u>
F023	Firefighting Officer (BPS-16)	1	1	413,000		529,000
A01103	Special pay			52,000	82,000	52,000
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>5,755,000</u>	<u>6,154,000</u>	<u>7,533,000</u>
A01151	Total Pay of Other Staff	24	24	<u>5,083,000</u>	<u>5,536,000</u>	<u>6,257,000</u>
A009	Accountant (BPS-16)	1	1	222,000		256,000
L043	Leading Fireman (BPS-10)	1	1	249,000		315,000
D165	Driver/Mechanic (BPS-05)	6	6	1,515,000		1,773,000
F022	Fire Man (BPS-05)	14	14	2,702,000		3,435,000
C053	Chowkidar (BPS-01)	2	2	395,000		478,000
A01152	Personal pay			58,000	17,000	662,000
A01153	Special pay			614,000	601,000	614,000
A012	TOTAL ALLOWANCES			<u>5,101,000</u>	<u>8,423,000</u>	<u>8,351,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,521,000</u>	<u>7,703,000</u>	<u>7,631,000</u>
A01202	House rent Allowance			427,000	448,000	485,000
A01203	Conveyance allowance			590,000	624,000	693,000
A01211	Hill allowance			28,000	29,000	30,000
A01217	Medical allowance			433,000	451,000	469,000
A0122M	Ad-hoc Relief Allowance-2016			443,000	455,000	486,000
A0122Y	Ad-hoc Relief Allowance 2017			591,000	635,000	667,000
A0123G	Ad-hoc Relief Allowance-2018			591,000	635,000	667,000
A0123P	Ad-hoc Relief Allowance 2019			709,000	762,000	800,000
A0123X	Ad-hoc Relief Allowance 2020			709,000	953,000	1,000,000
A0124C	Disparity Reduction Allowance				2,076,000	1,667,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1084 Station Fire Officer Diamer					
A0124F Adhoc Relief Allowance -2021				635,000	667,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			580,000	720,000	720,000
A01277 Contingent paid staff			580,000	720,000	720,000
001 Contingent Paid Staff			580,000	720,000	720,000
A03 TOTAL OPERATING EXPENSES			1,676,000	2,422,000	1,728,000
A032 TOTAL COMMUNICATIONS			60,000	100,000	60,000
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			50,000	90,000	50,000
001 Telephone and Trunk Calls			50,000	90,000	50,000
A033 TOTAL UTILITIES			363,000	419,000	363,000
A03303 Electricity			55,000	77,000	55,000
001 Electricity			55,000	77,000	55,000
A03304 Hot and cold weather charges			308,000	342,000	308,000
001 Hot and Cold Weather Charges				342,000	
003 Gilgit-Baltistan Weather Charges			308,000		308,000
A038 TOTAL TRAVEL & TRANSPORTATION			747,000	1,147,000	799,000
A03805 Travelling allowance			220,000	320,000	220,000
001 Travelling Allowance			220,000	320,000	220,000
A03807 P.O.L Charges A.planes			522,000	822,000	574,000
H.coptors S.Cars M/C(Govt.)				342,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			522,000	822,000	574,000
A03808 Conveyance charges (Govt.)			5,000	5,000	5,000
A039 TOTAL GENERAL			506,000	756,000	506,000
A03901 Stationery			120,000	170,000	120,000
001 Stationery			120,000	170,000	120,000
A03902 Printing and publication			15,000	15,000	15,000
A03905 Newspapers periodicals and books			1,000	1,000	1,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
DM1084	Station Fire Officer Diamer				
001	Newspapers, Periodicals and Books	1,000	1,000	1,000	1,000
A03906	Uniforms and protective clothing	100,000	100,000	100,000	100,000
001	Uniforms and Protective Clothing	100,000	100,000	100,000	100,000
A03970	Others	270,000	470,000	270,000	270,000
001	Others	270,000	470,000	270,000	270,000
A13	TOTAL REPAIRS AND MAINTENANCE	416,000	666,000	453,000	
A130	TOTAL TRANSPORT	366,000	616,000	403,000	
A13001	Transport	366,000	616,000	403,000	
001	Transport	366,000	616,000	403,000	
A131	TOTAL MACHINERY AND EQUIPMENT	25,000	25,000	25,000	
A13101	Machinery and Equipment	25,000	25,000	25,000	
001	Machinery and Equipment	25,000	25,000	25,000	
A132	TOTAL FURNITURE AND FIXTURE	25,000	25,000	25,000	
A13201	Furniture and Fixtures	25,000	25,000	25,000	
001	Furniture and Fixture	25,000	25,000	25,000	
Station Fire Officer Diamer		13,413,000	18,545,000	18,646,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1122	Rescue 1122 District Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>15,751,000</u>	<u>27,736,000</u>	<u>28,864,000</u>
A011	TOTAL PAY	36	60	<u>7,449,000</u>	<u>12,611,000</u>	<u>13,397,000</u>
A011-1	TOTAL PAY OF OFFICERS		1		<u>539,000</u>	<u>566,000</u>
A01101	Total Basic Pay		1		<u>491,000</u>	<u>518,000</u>
E013	Emergency Officer	(BPS-17)	1			518,000
A01103	Special pay				48,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF	36	59	<u>7,449,000</u>	<u>12,072,000</u>	<u>12,831,000</u>
A01151	Total Pay of Other Staff		36	59	<u>6,786,000</u>	<u>10,989,000</u>
S109	Station Coordinator	(BPS-14)	1			204,000
T082	Transport Maintenance Inspector	(BPS-14)	1			246,000
S032	Security Incharge	(BPS-12)	1	1	201,000	213,000
S084	Shift Incharge	(BPS-12)	2	2	448,000	471,000
S124	Store Incharge	(BPS-12)		1		213,000
W039	Wireless Technician	(BPS-12)		1		236,000
A013	Accounts Assistant	(BPS-11)	1	1	210,000	220,000
C083	Computer Wireless Operator	(BPS-11)	2	3	420,000	661,000
D092	DERT & Fire Rescuers	(BPS-11)	9	14	1,888,000	3,064,000
E012	Emergency Medical Technician	(BPS-11)	9	14	1,888,000	3,085,000
D159	Driver	(BPS-05)	9	16	1,334,000	2,601,000
A161	Attendant	(BPS-02)	1	1	134,000	138,000
S030	Security Guard	(BPS-02)	1	2	134,000	252,000
S167	Sweeper	(BPS-01)	1	1	129,000	132,000
A01153	Special pay			663,000	1,083,000	1,095,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
DM1122	Rescue 1122 District Diamer				
A012	TOTAL ALLOWANCES	<u>8,302,000</u>	<u>15,125,000</u>	<u>15,467,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>8,302,000</u>	<u>15,125,000</u>	<u>15,467,000</u>	
A01202	House rent Allowance	767,000	1,271,000	1,266,000	
A01203	Conveyance allowance	1,079,000	1,757,000	1,793,000	
A01208	Dress Allowance	518,000	855,000	864,000	
A01211	Hill allowance	69,000	70,000	72,000	
A01217	Medical allowance	648,000	1,073,000	1,084,000	
A01226	Computer allowance	18,000	22,000	27,000	
A0122M	Ad-hoc Relief Allowance-2016	449,000	761,000	768,000	
A0122Y	Ad-hoc Relief Allowance 2017	660,000	1,150,000	1,191,000	
A01239	Special allowance	1,652,000	2,821,000	2,864,000	
A0123G	Ad-hoc Relief Allowance-2018	660,000	1,150,000	1,191,000	
A0123P	Ad-hoc Relief Allowance 2019	792,000	1,346,000	1,394,000	
A0123X	Ad-hoc Relief Allowance 2020	990,000	1,701,000	1,762,000	
A0124F	Adhoc Relief Allowance -2021		1,148,000	1,191,000	
A03	TOTAL OPERATING EXPENSES	<u>2,551,000</u>	<u>3,599,000</u>	<u>2,656,000</u>	
A032	TOTAL COMMUNICATIONS	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
A03201	Postage and telegraph	5,000	5,000	5,000	
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>578,000</u>	<u>1,026,000</u>	<u>578,000</u>	
A03303	Electricity	<u>30,000</u>	<u>48,000</u>	<u>30,000</u>	
001	Electricity	30,000	48,000	30,000	
A03304	Hot and cold weather charges	<u>548,000</u>	<u>978,000</u>	<u>548,000</u>	
001	Hot and Cold Weather Charges		978,000		
003	Gilgit-Baltistan Weather Charges	548,000		548,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>1,210,000</u>	<u>1,510,000</u>	<u>1,315,000</u>	
A03805	Travelling allowance	<u>165,000</u>	<u>265,000</u>	<u>165,000</u>	
001	Travelling Allowance	165,000	265,000	165,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1122 Rescue 1122 District Diamer					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,045,000</u>	<u>1,245,000</u>	<u>1,150,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,045,000	1,245,000	1,150,000
A039 TOTAL GENERAL			<u>718,000</u>	<u>1,018,000</u>	<u>718,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
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
A03918 Exhibitions fairs and other national celebrations			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Exhibitions, Fairs and other National Celebrations			10,000	10,000	10,000
A03927 Purchase of drug and medicines			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001 Purchase of Drugs and Medicines				475,000	
011 Purchase of Drugs, Medicines & Gases			475,000		475,000
A03970 Others			<u>100,000</u>	<u>400,000</u>	<u>100,000</u>
001 Others			100,000	400,000	100,000
A06 TOTAL TRANSFERS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301 Entertainments & Gifts			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Entertainments & Gifts			10,000	10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>572,000</u>	<u>1,872,000</u>	<u>624,000</u>
A130 TOTAL TRANSPORT			<u>522,000</u>	<u>1,822,000</u>	<u>574,000</u>
A13001 Transport			<u>522,000</u>	<u>1,822,000</u>	<u>574,000</u>
001 Transport			522,000	1,822,000	574,000
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>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1122 Rescue 1122 District Diamer					
001 Machinery and Equipment			25,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			25,000	25,000	25,000
A13201 Furniture and Fixtures			25,000	25,000	25,000
001 Furniture and Fixture			25,000	25,000	25,000
Rescue 1122 District Diamer			18,884,000	33,217,000	32,154,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1556 Commissioner Diamer Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>13,344,000</u>	<u>14,710,000</u>	<u>14,445,000</u>
A011	TOTAL PAY	30	30	<u>8,972,000</u>	<u>5,805,000</u>	<u>8,972,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>3,962,000</u>	<u>3,378,000</u>	<u>3,962,000</u>
A01101	Total Basic Pay	6	6	<u>3,895,000</u>	<u>3,079,000</u>	<u>3,895,000</u>
C073	Commissioner (BPS-19)	1	1	1,033,000		1,033,000
A024	Additional Commissioner (BPS-18)	1	1	915,000		915,000
A036	Administrative Officer (BPS-17)	1	1	416,000		416,000
A080	Assistant Commissioner (BPS-17)	1	1	415,000		415,000
P054	Private Secretary (BPS-17)	1	1	415,000		415,000
S147	Superintendent (BPS-17)	1	1	701,000		701,000
A01103	Special pay			67,000	299,000	67,000
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>5,010,000</u>	<u>2,427,000</u>	<u>5,010,000</u>
A01151	Total Pay of Other Staff	24	24	<u>4,725,000</u>	<u>2,182,000</u>	<u>4,725,000</u>
A068	Assistant (BPS-16)	1	1	461,000		461,000
D021	Data Entry Operator (BPS-15)	2	2	497,000		497,000
N029	Naib Tehsildar (BPS-14)	1	1	461,000		461,000
U019	Upper Division Clerk (BPS-14)	2	2	486,000		486,000
G016	Girdawar (BPS-11)	1	1	172,000		172,000
L093	Lower Division Clerk (BPS-11)	3	3	502,000		502,000
P035	Photostate Machine Operator	1	1	149,000		149,000
D159	Driver (BPS-05)	3	3	784,000		784,000
C053	Chowkidar (BPS-01)	1	1	121,000		121,000
C110	Cook (BPS-01)	1	1	121,000		121,000
M011	Mali (BPS-01)	1	1	121,000		121,000
N006	Naib Qasid (BPS-01)	1	1	125,000		125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1556	Commissioner Diamer Division					
N023	Naib Qasid/Mali/Chowkidar/Sweeper	(BPS-01)	5	5	603,000	603,000
S167	Sweeper	(BPS-01)	1	1	122,000	122,000
A01153	Special pay			285,000	245,000	285,000
A012	TOTAL ALLOWANCES			4,372,000	8,905,000	5,473,000
A012-1	TOTAL REGULAR ALLOWANCES			3,785,000	8,185,000	4,166,000
A01202	House rent Allowance			236,000	491,000	236,000
A01203	Conveyance allowance			361,000	448,000	361,000
A0120D	Integrated Allowance			4,000	11,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			284,000	64,000	284,000
A01211	Hill allowance			14,000	11,000	14,000
A01217	Medical allowance			277,000	332,000	277,000
A01226	Computer allowance			10,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			314,000	354,000	314,000
A0122Y	Ad-hoc Relief Allowance 2017			416,000	525,000	416,000
A01238	Charge allowance				24,000	
A0123E	Executive Allowance			691,000	2,728,000	691,000
A0123G	Ad-hoc Relief Allowance-2018			416,000	525,000	416,000
A0123P	Ad-hoc Relief Allowance 2019			381,000	415,000	381,000
A0123X	Ad-hoc Relief Allowance 2020			381,000	634,000	381,000
A0124C	Disparity Reduction Allowance				1,107,000	
A0124F	Adhoc Relief Allowance -2021				507,000	381,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			587,000	720,000	1,307,000
A01277	Contingent paid staff			587,000	720,000	1,307,000
001	Contingent Paid Staff			587,000	720,000	1,307,000
A03	TOTAL OPERATING EXPENSES			31,569,000	40,521,000	33,312,000
A032	TOTAL COMMUNICATIONS			325,000	505,000	325,000
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			310,000	490,000	310,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
DM1556	Commissioner Diamer Division				
001	Telephone and Trunk Calls	200,000	490,000	200,000	
002	Telephone and Trunk Calls (KKTF)	110,000		110,000	
A033	TOTAL UTILITIES	<u>388,000</u>	<u>463,000</u>	<u>388,000</u>	
A03303	Electricity	190,000	190,000	190,000	
001	Electricity	80,000	190,000	80,000	
002	Electricity (KKTF)	110,000		110,000	
A03304	Hot and cold weather charges	198,000	273,000	198,000	
001	Hot and Cold Weather Charges		273,000		
003	Gilgit-Baltistan Weather Charges	198,000		198,000	
A034	TOTAL OCCUPANCY COSTS	<u>825,000</u>	<u>825,000</u>	<u>825,000</u>	
A03402	Rent for office building	<u>825,000</u>	<u>825,000</u>	<u>825,000</u>	
001	Rent for Office Building		825,000		
003	Rent for Office Building (KKTF)	825,000		825,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>18,601,000</u>	<u>25,601,000</u>	<u>20,344,000</u>	
A03805	Travelling allowance	<u>1,160,000</u>	<u>1,760,000</u>	<u>1,160,000</u>	
001	Travelling Allowance	1,100,000	1,760,000	1,100,000	
002	Travelling Allowance (KKTF)	60,000		60,000	
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>1,760,000</u>	<u>2,960,000</u>	<u>1,936,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,760,000	2,960,000	1,936,000	
A03812	POL for Patrolling duties	<u>15,671,000</u>	<u>20,871,000</u>	<u>17,238,000</u>	
001	POL for Patrolling duties		20,871,000		
002	POL for Patrolling Duties (IS Vehicles)	5,298,000		5,828,000	
004	POL for Patrolling Duties (KKTF Vehicles)	10,373,000		11,410,000	
A039	TOTAL GENERAL	<u>11,430,000</u>	<u>13,127,000</u>	<u>11,430,000</u>	
A03901	Stationery	<u>545,000</u>	<u>695,000</u>	<u>545,000</u>	
001	Stationery	380,000	695,000	380,000	
002	Stationery (KKTF)	165,000		165,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023			
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1556 Commissioner Diamer Division					
A03902 Printing and publication		60,000	160,000	60,000	
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>5,000</u>	<u>5,000</u>	<u>5,000</u>	
001 Uniforms and Protective Clothing		5,000	5,000	5,000	
A03918 Exhibitions fairs and other national celebrations		<u>100,000</u>	<u>197,000</u>	<u>100,000</u>	
001 Exhibitions, Fairs and other National Celebrations		100,000	197,000	100,000	
A03921 Unforeseen exp.for disaster preparedness & relief		<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>	
001 Unforeseen Expenditure for Disaster Preparedness & Relief			10,000,000		
002 Relief Work On Demand		5,000,000		5,000,000	
003 Disaster Mitigation Work		5,000,000		5,000,000	
A03970 Others		<u>710,000</u>	<u>2,060,000</u>	<u>710,000</u>	
001 Others		600,000	2,060,000	600,000	
024 Others (KKTF)		110,000		110,000	
A06 TOTAL TRANSFERS		<u>574,000</u>	<u>824,000</u>	<u>574,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS		<u>574,000</u>	<u>824,000</u>	<u>574,000</u>	
A06301 Entertainments & Gifts		<u>574,000</u>	<u>824,000</u>	<u>574,000</u>	
001 Entertainments & Gifts		475,000	824,000	475,000	
002 Entertainments & Gifts (KKTF)		99,000		99,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>900,000</u>		
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>400,000</u>		
A09601 Purchase of Plant and Machinery			<u>400,000</u>		
001 Purchase of Plant & Machinery			400,000		
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>500,000</u>		
A09701 Purchase of Furniture and Fixture			500,000		

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1556 Commissioner Diamer Division					
A13 TOTAL REPAIRS AND MAINTENANCE			4,540,000	15,636,000	4,976,000
A130 TOTAL TRANSPORT			4,360,000	15,456,000	4,796,000
A13001 Transport			<u>4,360,000</u>	<u>15,456,000</u>	<u>4,796,000</u>
001 Transport			990,000	15,456,000	1,089,000
002 Transport (IS Vehicles)			950,000		1,045,000
010 Transport (KKTF Vehicles)			2,420,000		2,662,000
A131 TOTAL MACHINERY AND EQUIPMENT			90,000	90,000	90,000
A13101 Machinery and Equipment			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Machinery and Equipment			35,000	90,000	35,000
009 Machinery and Equipment (KKTF)			55,000		55,000
A132 TOTAL FURNITURE AND FIXTURE			90,000	90,000	90,000
A13201 Furniture and Fixtures			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Furniture and Fixture			35,000	90,000	35,000
002 Furniture and Fixture (KKTF)			55,000		55,000
Commissioner Diamer Division			50,027,000	72,591,000	53,307,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1001	Additional Deputy Commissioner Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,164,000	2,098,000	2,034,000
A011	TOTAL PAY	1	1	1,035,000	652,000	1,035,000
A011-1	TOTAL PAY OF OFFICERS	1	1	935,000	652,000	935,000
A01101	Total Basic Pay	1	1	850,000	601,000	850,000
A025	Additional Deputy Commissioner (BPS-18)	1	1	850,000		850,000
A01103	Special pay			85,000	51,000	85,000
A011-2	TOTAL PAY OF OTHER STAFF			100,000		100,000
A01152	Personal pay			100,000		100,000
A012	TOTAL ALLOWANCES			1,129,000	1,446,000	999,000
A012-1	TOTAL REGULAR ALLOWANCES			1,129,000	1,312,000	999,000
A01202	House rent Allowance				83,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				6,000	
A01217	Medical allowance			44,000	25,000	44,000
A0122M	Ad-hoc Relief Allowance-2016			14,000	36,000	14,000
A0122Y	Ad-hoc Relief Allowance 2017			44,000	61,000	44,000
A01238	Charge allowance				10,000	
A0123E	Executive Allowance			700,000	904,000	700,000
A0123G	Ad-hoc Relief Allowance-2018			43,000	61,000	43,000
A0123P	Ad-hoc Relief Allowance 2019			23,000	31,000	23,000
A0123X	Ad-hoc Relief Allowance 2020			43,000	61,000	43,000
A0124F	Adhoc Relief Allowance -2021				34,000	43,000
A01250	Incentive Allowance			173,000		
A01270	Other			45,000		45,000
001	Others			45,000		45,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				134,000	
A01274	Medical charges				134,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1001	Additional Deputy Commissioner Gilgit				
A03	TOTAL OPERATING EXPENSES		735,000	1,339,000	960,000
A032	TOTAL COMMUNICATIONS		20,000	20,000	20,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		15,000	15,000	15,000
001	Telephone and Trunk Calls		15,000	15,000	15,000
A033	TOTAL UTILITIES		35,000	7,000	35,000
A03303	Electricity		7,000	7,000	7,000
001	Electricity		7,000	7,000	7,000
A03304	Hot and cold weather charges		28,000		28,000
003	Gilgit-Baltistan Weather Charges		28,000		28,000
A038	TOTAL TRAVEL & TRANSPORTATION		440,000	722,000	665,000
A03805	Travelling allowance		165,000	347,000	165,000
001	Travelling Allowance		165,000	347,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		275,000	375,000	500,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		275,000	375,000	500,000
A039	TOTAL GENERAL		240,000	590,000	240,000
A03901	Stationery		80,000	130,000	80,000
001	Stationery		80,000	130,000	80,000
A03902	Printing and publication		5,000	5,000	5,000
A03905	Newspapers periodicals and books		10,000	10,000	10,000
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and protective clothing		25,000	25,000	25,000
001	Uniforms and Protective Clothing		25,000	25,000	25,000
A03970	Others		120,000	420,000	120,000
001	Others		120,000	420,000	120,000
A06	TOTAL TRANSFERS		20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1001	Additional Deputy Commissioner Gilgit				
A063	TOTAL ENTERTAINMENT & GIFTS		20,000	20,000	20,000
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			100,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			100,000	
A09701	Purchase of Furniture and Fixture			100,000	
A13	TOTAL REPAIRS AND MAINTENANCE		163,000	313,000	177,000
A130	TOTAL TRANSPORT		143,000	293,000	157,000
A13001	Transport		<u>143,000</u>	<u>293,000</u>	<u>157,000</u>
001	Transport		143,000	293,000	157,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000
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		10,000	10,000	10,000
A13201	Furniture and Fixtures		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture		10,000	10,000	10,000
Additional Deputy Commissioner Gilgit			3,082,000	3,870,000	3,191,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1122	Director Rescue 1122, Gilgit-Baltistan					
A01	TOTAL EMPLOYEES RELATED EXPENSES			70,072,000	98,057,000	15,004,000
A011	TOTAL PAY	127	23	33,358,000	43,594,000	7,636,000
A011-1	TOTAL PAY OF OFFICERS	9	4	5,708,000	4,984,000	3,913,000
A01101	Total Basic Pay	9	4	5,358,000	4,554,000	3,376,000
D108	Director General (BPS-19)	1	1	1,242,000		1,171,000
D041	Deputy Director (BPS-18)	1	1	849,000		859,000
D136	District Emergency Officer (BPS-18)	1		558,000		
E013	Emergency Officer (BPS-17)	2	1	995,000		926,000
A072	Assistant Accounts Officer (BPS-16)	1	1	439,000		420,000
C109	Control Room Incharge (BPS-16)	1		439,000		
M033	Medical Supervisor (F) (BPS-16)	1		397,000		
R025	Rescue and Safety Officer (BPS-16)	1		439,000		
A01103	Special pay			350,000	430,000	537,000
A011-2	TOTAL PAY OF OTHER STAFF	118	19	27,650,000	38,610,000	3,723,000
A01151	Total Pay of Other Staff	118	19	25,205,000	35,066,000	2,723,000
D021	Data Entry Operator (BPS-15)	1	1	228,000		213,000
A165	Audio Video Cameraman (BPS-14)	1		341,000		
T056	Transport Inspector (BPS-14)	1		270,000		
S032	Security Incharge (BPS-12)	1	1	228,000		213,000
S084	Shift Incharge (BPS-12)	4		1,183,000		
S124	Store Incharge (BPS-12)	1	1	249,000		125,000
W039	Wireless Technician (BPS-12)	1		228,000		
A013	Accounts Assistant (BPS-11)	1	1	241,000		199,000
C083	Computer Wireless Operator (BPS-11)	10	2	2,261,000		301,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1122	Director Rescue 1122, Gilgit-Baltistan					
D092	DERT & Fire Rescuers	(BPS-11)	29	3	6,665,000	540,000
E012	Emergency Medical Technician	(BPS-11)	35	2	7,556,000	280,000
D159	Driver	(BPS-05)	28	4	5,004,000	417,000
A161	Attendant	(BPS-02)	1	1	149,000	134,000
S030	Security Guard	(BPS-02)	3	2	458,000	229,000
S167	Sweeper	(BPS-01)	1	1	144,000	72,000
A01153	Special pay			2,445,000	3,544,000	1,000,000
A012	TOTAL ALLOWANCES			36,714,000	54,463,000	7,368,000
A012-1	TOTAL REGULAR ALLOWANCES			36,714,000	54,219,000	7,368,000
A01202	House rent Allowance			4,430,000	5,345,000	542,000
A01203	Conveyance allowance			3,860,000	5,555,000	429,000
A01208	Dress Allowance			1,829,000	2,597,000	223,000
A01211	Hill allowance			142,000	206,000	15,000
A01216	Qualification allowance				289,000	
A01217	Medical allowance			2,322,000	3,293,000	286,000
A01224	Entertainment allowance				6,000	9,000
A01226	Computer allowance			108,000	171,000	144,000
A0122M	Ad-hoc Relief Allowance-2016			2,110,000	2,672,000	326,000
A0122Y	Ad-hoc Relief Allowance 2017			2,818,000	3,968,000	517,000
A01239	Special allowance			6,583,000	8,886,000	805,000
A0123E	Executive Allowance			2,175,000	2,919,000	2,175,000
A0123G	Ad-hoc Relief Allowance-2018			2,818,000	3,961,000	517,000
A0123P	Ad-hoc Relief Allowance 2019			3,759,000	4,563,000	460,000
A0123X	Ad-hoc Relief Allowance 2020			3,759,000	5,800,000	460,000
A0124F	Adhoc Relief Allowance -2021				3,928,000	460,000
A01270	Other			1,000	60,000	
001	Others			1,000	60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				244,000	
A01274	Medical charges				244,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1122	Director Rescue 1122, Gilgit-Baltistan				
A03	TOTAL OPERATING EXPENSES		12,790,000	21,337,000	7,447,000
A032	TOTAL COMMUNICATIONS		305,000	305,000	155,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls		300,000	300,000	150,000
A033	TOTAL UTILITIES		2,850,000	3,141,000	950,000
A03303	Electricity		<u>150,000</u>	<u>163,000</u>	<u>150,000</u>
001	Electricity		150,000	163,000	150,000
A03304	Hot and cold weather charges		<u>2,700,000</u>	<u>2,978,000</u>	<u>800,000</u>
001	Hot and Cold Weather Charges			2,978,000	
003	Gilgit-Baltistan Weather Charges		2,700,000		800,000
A034	TOTAL OCCUPANCY COSTS		530,000	1,981,000	900,000
A03402	Rent for office building		<u>530,000</u>	<u>1,981,000</u>	<u>900,000</u>
001	Rent for Office Building		530,000	1,981,000	900,000
A038	TOTAL TRAVEL & TRANSPORTATION		5,290,000	6,487,000	3,352,000
A03805	Travelling allowance		<u>888,000</u>	<u>1,088,000</u>	<u>600,000</u>
001	Travelling Allowance		888,000	1,088,000	600,000
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>4,400,000</u>	<u>5,397,000</u>	<u>2,750,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		4,400,000	5,397,000	2,750,000
A03808	Conveyance charges (Govt.)		1,000	1,000	1,000
A039	TOTAL GENERAL		3,815,000	9,423,000	2,090,000
A03901	Stationery		<u>550,000</u>	<u>453,000</u>	<u>550,000</u>
001	Stationery		550,000	453,000	550,000
A03902	Printing and publication		70,000	70,000	70,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1122	Director Rescue 1122, Gilgit-Baltistan				
001	Newspapers, Periodicals and Books	20,000	20,000	20,000	
A03906	Uniforms and protective clothing	<u>1,425,000</u>	<u>6,080,000</u>	<u>300,000</u>	
001	Uniforms and Protective Clothing	1,425,000	6,080,000	300,000	
A03918	Exhibitions fairs and other national celebrations	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001	Exhibitions, Fairs and other National Celebrations	50,000	50,000	50,000	
A03927	Purchase of drug and medicines	<u>1,200,000</u>	<u>1,200,000</u>	<u>600,000</u>	
001	Purchase of Drugs and Medicines		1,200,000		
011	Purchase of Drugs, Medicines & Gases	1,200,000		600,000	
A03970	Others	<u>500,000</u>	<u>1,550,000</u>	<u>500,000</u>	
001	Others	500,000	1,550,000	500,000	
A06	TOTAL TRANSFERS	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	
A06301	Entertainments & Gifts	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	
001	Entertainments & Gifts	130,000	130,000	130,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>345,000</u>		
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>345,000</u>		
A09701	Purchase of Furniture and Fixture		345,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,390,000</u>	<u>6,640,000</u>	<u>2,290,000</u>	
A130	TOTAL TRANSPORT	<u>3,300,000</u>	<u>6,550,000</u>	<u>2,200,000</u>	
A13001	Transport	<u>3,300,000</u>	<u>6,550,000</u>	<u>2,200,000</u>	
001	Transport	3,300,000	6,550,000	2,200,000	
A131	TOTAL MACHINERY AND EQUIPMENT	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
A13101	Machinery and Equipment	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001	Machinery and Equipment	30,000	30,000	30,000	

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	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1122	Director Rescue 1122, Gilgit-Baltistan					
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13201	Furniture and Fixtures			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Furniture and Fixture			60,000	60,000	60,000
Director Rescue 1122, Gilgit-Baltistan				86,382,000	126,509,000	24,871,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022 2022-2023			
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1124	Rescue 1122 District Gilgit				
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>40,562,000</u>
A011	TOTAL PAY	<u>110</u>			<u>17,632,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5</u>			<u>2,262,000</u>
A01101	Total Basic Pay	<u>5</u>			<u>2,112,000</u>
D136	District Emergency Officer (BPS-18)	1			558,000
E013	Emergency Officer (BPS-17)	1			498,000
C109	Control Room Incharge (BPS-16)	1			439,000
M033	Medical Supervisor (F) (BPS-16)	1			397,000
R025	Rescue and Safety Officer (BPS-16)	1			220,000
A01103	Special pay				150,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>105</u>			<u>15,370,000</u>
A01151	Total Pay of Other Staff	<u>105</u>			<u>15,220,000</u>
A165	Audio Video Cameraman (BPS-14)	1			341,000
T056	Transport Inspector (BPS-14)	1			135,000
S084	Shift Incharge (BPS-12)	4			788,000
W039	Wireless Technician (BPS-12)	1			114,000
C083	Computer Wireless Operator (BPS-11)	10			1,506,000
D092	DERT & Fire Rescuers (BPS-11)	26			4,684,000
E012	Emergency Medical Technician (BPS-11)	33			4,618,000
D159	Driver (BPS-05)	28			2,919,000
S030	Security Guard (BPS-02)	1			115,000
A01153	Special pay				150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1124 Rescue 1122 District Gilgit					
A012 TOTAL ALLOWANCES				<u>22,930,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>22,930,000</u>	
A01202 House rent Allowance			2,592,000		
A01203 Conveyance allowance			2,290,000		
A01208 Dress Allowance			1,071,000		
A01211 Hill allowance			84,000		
A01216 Qualification allowance			180,000		
A01217 Medical allowance			1,358,000		
A01226 Computer allowance			72,000		
A0122M Ad-hoc Relief Allowance-2016			1,250,000		
A0122Y Ad-hoc Relief Allowance 2017			1,640,000		
A01239 Special allowance			3,853,000		
A0123G Ad-hoc Relief Allowance-2018			1,640,000		
A0123P Ad-hoc Relief Allowance 2019			2,200,000		
A0123X Ad-hoc Relief Allowance 2020			2,200,000		
A0124F Adhoc Relief Allowance -2021			1,500,000		
A01270 Other			<u>1,000,000</u>		
001 Others			1,000,000		
A03 TOTAL OPERATING EXPENSES				<u>4,995,000</u>	
A032 TOTAL COMMUNICATIONS				<u>105,000</u>	
A03201 Postage and telegraph			5,000		
A03202 Telephone and trunk call			<u>100,000</u>		
001 Telephone and Trunk Calls			100,000		
A033 TOTAL UTILITIES				<u>1,250,000</u>	
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and cold weather charges			<u>1,200,000</u>		
003 Gilgit-Baltistan Weather Charges			1,200,000		
A038 TOTAL TRAVEL & TRANSPORTATION				<u>2,050,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1124 Rescue 1122 District Gilgit					
A03805 Travelling allowance					<u>400,000</u>
001 Travelling Allowance					400,000
A03807 P.O.L Charges A.planes					<u>1,650,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles					1,650,000
A039 TOTAL GENERAL					<u>1,590,000</u>
A03901 Stationery					<u>200,000</u>
001 Stationery					200,000
A03902 Printing and publication					40,000
A03906 Uniforms and protective clothing					<u>500,000</u>
001 Uniforms and Protective Clothing					500,000
A03918 Exhibitions fairs and other national celebrations					<u>50,000</u>
001 Exhibitions, Fairs and other National Celebrations					50,000
A03927 Purchase of drug and medicines					<u>600,000</u>
011 Purchase of Drugs, Medicines & Gases					600,000
A03970 Others					<u>200,000</u>
001 Others					200,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,410,000</u>
A130 TOTAL TRANSPORT					<u>1,320,000</u>
A13001 Transport					<u>1,320,000</u>
001 Transport					1,320,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>30,000</u>
A13101 Machinery and Equipment					<u>30,000</u>
001 Machinery and Equipment					30,000
A132 TOTAL FURNITURE AND FIXTURE					<u>60,000</u>
A13201 Furniture and Fixtures					<u>60,000</u>
001 Furniture and Fixture					60,000

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		NUMBER OF POSTS	BUDGET	REVISED	BUDGET
			ESTIMATES 2021-2022	ESTIMATES 2021-2022	ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1124	Rescue 1122 District Gilgit				
<hr/>				46,967,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1520	Deputy Commissioner, Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			47,066,000	44,921,000	50,297,000
A011	TOTAL PAY	66	68	26,101,000	18,801,000	25,956,000
A011-1	TOTAL PAY OF OFFICERS	8	10	5,623,000	5,109,000	7,218,000
A01101	Total Basic Pay	8	10	5,313,000	4,727,000	6,354,000
D040	Deputy Commissioner (BPS-18)	1	1	850,000		950,000
A036	Administrative Officer (BPS-17)	1	1	650,000		650,000
A080	Assistant Commissioner (BPS-17)		1			491,000
A081	Assistant Commissioner (Imp) (BPS-17)	1	1	700,000		700,000
S147	Superintendent (BPS-17)	1	1	657,000		657,000
A137	Assistant Protocol Officer (BPS-16)	1	1	647,000		647,000
B017	Budget Officer (BPS-16)	1	1	647,000		647,000
S116	Stenographer (BPS-16)	1	1	712,000		712,000
T025	Tehsildar (BPS-16)		1			450,000
T030	Tehsildar LR (BPS-16)	1	1	450,000		450,000
A01103	Special pay			310,000	382,000	864,000
A011-2	TOTAL PAY OF OTHER STAFF	58	58	20,478,000	13,692,000	18,738,000
A01151	Total Pay of Other Staff	58	58	18,632,000	12,329,000	18,358,000
A009	Accountant (BPS-16)	2	2	913,000		913,000
A068	Assistant (BPS-16)	2	2	1,130,000		1,130,000
C085	Confidential Clerk (BPS-16)	1	1	607,000		607,000
D021	Data Entry Operator (BPS-15)	1	1	283,000		283,000
C062	Civil Defense Instructor (BPS-14)	1	1	316,000		316,000
D140	District Kanongo	(BPS-14)	1	420,000		420,000
N031	Naib Tehsildar LR	(BPS-14)	1	492,000		492,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			2021-2022	2022-2023			
01	GENERAL PUBLIC SERVICE				Rs	Rs	Rs
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
GL1520	Deputy Commissioner, Gilgit						
U019	Upper Division Clerk	(BPS-14)	10	10	3,144,000		3,144,000
C001	Caretaker	(BPS-11)	1	1	472,000		472,000
L057	Levey Jamdar/Leader	(BPS-11)	1	1	403,000		403,000
L093	Lower Division Clerk	(BPS-11)	6	6	1,649,000		1,649,000
L060	Levy Havaldar	(BPS-08)	1	1	403,000		403,000
D159	Driver	(BPS-05)	4	4	1,565,000		1,565,000
L058	Levies	(BPS-05)	8	8	2,358,000		2,358,000
D003	Daftari	(BPS-03)	1	1	250,000		250,000
C053	Chowkidar	(BPS-02)	1	1	282,000		282,000
C110	Cook	(BPS-02)	1	1	158,000		158,000
M019	Massi	(BPS-02)	1	1	191,000		191,000
N006	Naib Qasid	(BPS-02)	11	11	3,187,000		1,749,000
S167	Sweeper	(BPS-02)	2	2	274,000		1,438,000
T034	Tendal	(BPS-02)	1	1	135,000		135,000
A01152	Personal pay				66,000		58,000
A01153	Special pay				1,846,000	1,297,000	322,000
A012	TOTAL ALLOWANCES				20,965,000	26,120,000	24,341,000
A012-1	TOTAL REGULAR ALLOWANCES				18,647,000	22,982,000	21,461,000
A01202	House rent Allowance				1,925,000	1,674,000	1,925,000
A01203	Conveyance allowance				2,001,000	1,781,000	2,001,000
A01207	Washing Allowance				2,000		
A01208	Dress Allowance				2,000		
A0120D	Integrated Allowance				44,000	124,000	44,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				918,000	151,000	918,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				37,000	79,000	35,000
A0120Q	Fixed Daily Allowance				519,000	549,000	519,000
A0120R	Prison Allowance				322,000	40,000	52,000
A01210	Risk Allowance				437,000	283,000	437,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1520 Deputy Commissioner, Gilgit					
A01211 Hill allowance		81,000	54,000	81,000	
A01217 Medical allowance		1,221,000	1,065,000	1,221,000	
A01218 Fixed Contingent / Stationary Allowance			7,000		
A0121N Personal Allowance		58,000		150,000	
A01226 Computer allowance		115,000	9,000	115,000	
A0122M Ad-hoc Relief Allowance-2016		1,310,000	1,198,000	1,310,000	
A0122Y Ad-hoc Relief Allowance 2017		1,823,000	1,716,000	1,823,000	
A01236 Deputation allowance		69,000		69,000	
A01238 Charge allowance			98,000		
A0123E Executive Allowance		942,000	1,386,000	942,000	
A0123G Ad-hoc Relief Allowance-2018		1,823,000	1,707,000	1,823,000	
A0123P Ad-hoc Relief Allowance 2019		2,380,000	1,913,000	2,038,000	
A0123X Ad-hoc Relief Allowance 2020		2,404,000	2,463,000	2,484,000	
A0124C Disparity Reduction Allowance			4,655,000	3,000,000	
A0124F Adhoc Relief Allowance -2021			1,631,000	256,000	
A01250 Incentive Allowance		173,000	365,000	173,000	
A01270 Other		<u>45,000</u>	<u>30,000</u>	<u>45,000</u>	
001 Others			30,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,318,000</u>	<u>3,138,000</u>	<u>2,880,000</u>	
A01274 Medical charges			258,000		
A01277 Contingent paid staff		<u>2,318,000</u>	<u>2,880,000</u>	<u>2,880,000</u>	
001 Contingent Paid Staff		2,318,000	2,880,000	2,880,000	
A03 TOTAL OPERATING EXPENSES		<u>29,804,000</u>	<u>370,632,000</u>	<u>30,363,000</u>	
A032 TOTAL COMMUNICATIONS		<u>888,000</u>	<u>1,888,000</u>	<u>888,000</u>	
A03201 Postage and telegraph		80,000	80,000	80,000	
A03202 Telephone and trunk call		<u>808,000</u>	<u>1,808,000</u>	<u>808,000</u>	
001 Telephone and Trunk Calls		808,000	1,808,000	808,000	
A033 TOTAL UTILITIES		<u>1,418,000</u>	<u>5,865,000</u>	<u>1,418,000</u>	
A03303 Electricity		<u>333,000</u>	<u>3,084,000</u>	<u>333,000</u>	
001 Electricity		333,000	3,084,000	333,000	
A03304 Hot and cold weather charges		<u>1,085,000</u>	<u>2,781,000</u>	<u>1,085,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1520	Deputy Commissioner, Gilgit				
001	Hot and Cold Weather Charges			2,781,000	
003	Gilgit-Baltistan Weather Charges	1,085,000			1,085,000
A034	TOTAL OCCUPANCY COSTS	<u>11,003,000</u>	<u>283,975,000</u>	<u>11,003,000</u>	
A03402	Rent for office building	1,000		1,000	
001	Rent for Office Building	1,000		1,000	
A03403	Rent for residential building	1,000		1,000	
A03404	Rent for other building	11,000,000		15,750,000	
A03410	Security	1,000	<u>268,223,000</u>		<u>1,000</u>
001	Security		268,223,000		
002	Internal Security Allowance	1,000			1,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>7,420,000</u>	<u>12,543,000</u>	<u>7,979,000</u>	
A03805	Travelling allowance	<u>1,776,000</u>	<u>2,716,000</u>	<u>1,776,000</u>	
001	Travelling Allowance	1,776,000	2,716,000	1,776,000	
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 H.coptors S.Cars M/C(Govt.)	<u>5,593,000</u>	<u>9,776,000</u>	<u>6,152,000</u>	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles	5,593,000	9,776,000	6,152,000	
A03808	Conveyance charges (Govt.)	1,000	1,000	1,000	
A039	TOTAL GENERAL	<u>9,075,000</u>	<u>66,361,000</u>	<u>9,075,000</u>	
A03901	Stationery	<u>1,093,000</u>	<u>2,110,000</u>	<u>1,093,000</u>	
001	Stationery	1,093,000	2,110,000	1,093,000	
A03902	Printing and publication	300,000	400,000	300,000	
A03904	Hire of Vehicles	1,000	1,000	1,000	
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>150,000</u>	<u>250,000</u>	<u>150,000</u>	
001	Uniforms and Protective Clothing	150,000	250,000	150,000	
A03907	Advertising & Publicity		<u>100,000</u>		
001	ADVERTISING & PUBLICITY		100,000		
A03918	Exhibitions fairs and other national celebrations	<u>380,000</u>	<u>5,960,000</u>	<u>380,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1520	Deputy Commissioner, Gilgit				
001	Exhibitions, Fairs and other National Celebrations	380,000	5,960,000	380,000	
A03921	Unforeseen exp.for disaster preparedness & relief	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>	
001	Unforeseen Expenditure for Disaster Preparedness & Relief		5,000,000		
002	Relief Work On Demand	2,500,000		2,500,000	
003	Disaster Mitigation Work	2,500,000		2,500,000	
A03940	Unforeseen expenditure	1,000	1,000	1,000	
A03963	Feeding Diet Food Charges		<u>1,000,000</u>		
001	Feeding/Diet/Food Charges		1,000,000		
A03970	Others	<u>2,090,000</u>	<u>51,479,000</u>	<u>2,090,000</u>	
001	Others	2,090,000	51,479,000	2,090,000	
A06	TOTAL TRANSFERS	<u>760,000</u>	<u>5,034,000</u>	<u>760,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS	<u>760,000</u>	<u>5,034,000</u>	<u>760,000</u>	
A06301	Entertainments & Gifts	<u>760,000</u>	<u>5,034,000</u>	<u>760,000</u>	
001	Entertainments & Gifts	760,000	5,034,000	760,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>49,433,000</u>		
A091	TOTAL PURCHASE OF BUILDING		<u>49,433,000</u>		
A09101	Land and buildings		49,433,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,616,000</u>	<u>8,705,000</u>	<u>1,768,000</u>	
A130	TOTAL TRANSPORT	<u>1,515,000</u>	<u>7,764,000</u>	<u>1,667,000</u>	
A13001	Transport	<u>1,515,000</u>	<u>7,764,000</u>	<u>1,667,000</u>	
001	Transport	1,515,000	7,764,000	1,667,000	
A131	TOTAL MACHINERY AND EQUIPMENT	<u>50,000</u>	<u>670,000</u>	<u>50,000</u>	
A13101	Machinery and Equipment	<u>50,000</u>	<u>670,000</u>	<u>50,000</u>	
001	Machinery and Equipment	50,000	670,000	50,000	

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	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1520	Deputy Commissioner, Gilgit				
A132	TOTAL FURNITURE AND FIXTURE		50,000	150,000	50,000
A13201	Furniture and Fixtures		50,000	150,000	50,000
001	Furniture and Fixture		50,000	150,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		1,000	121,000	1,000
A13302	Residential Buildings		1,000	1,000	1,000
001	Residential Buildings		1,000	1,000	1,000
A13370	Others			120,000	
001	Others - Repair and Maintenance of Building & Structures			120,000	
Deputy Commissioner, Gilgit			79,246,000	478,725,000	83,188,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1521	Assistant Commissioner, Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>36,253,000</u>	<u>37,708,000</u>	<u>42,300,000</u>
A011	TOTAL PAY	74	75	<u>18,244,000</u>	<u>16,308,000</u>	<u>17,873,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	3	<u>737,000</u>	<u>1,017,000</u>	<u>1,027,000</u>
A01101	Total Basic Pay	2	3	<u>669,000</u>	<u>971,000</u>	<u>980,000</u>
A080	Assistant Commissioner (BPS-17)	1	1	225,000		489,000
T025	Tehsildar (BPS-16)	1	2	444,000		491,000
A01103	Special pay			68,000	46,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF	72	72	<u>17,507,000</u>	<u>15,291,000</u>	<u>16,846,000</u>
A01151	Total Pay of Other Staff	72	72	<u>15,639,000</u>	<u>13,708,000</u>	<u>15,154,000</u>
A009	Accountant (BPS-16)	1	1	509,000		528,000
H004	Head Clerk (BPS-16)	1	1	506,000		518,000
N029	Naib Tehsildar (BPS-14)	1	1	895,000		481,000
S011	SDK (BPS-14)	1	1	309,000		340,000
A133	Assistant Office Qanoonqo (BPS-11)	1	1	336,000		438,000
F020	Field Qanoongo (BPS-11)	1	1	353,000		438,000
L093	Lower Division Clerk (BPS-11)	3	3	328,000		764,000
O003	Office Qanoongo (BPS-11)	1	1	346,000		438,000
R011	Reader (BPS-11)	4	4	1,336,000		1,365,000
S098	Special Field Qanoonqo (BPS-11)	1	1	306,000		438,000
W024	Wasil Baqi Nawees (BPS-11)	1	1	297,000		297,000
J011	Judicial Clerk (BPS-09)	1	1	142,000		142,000
P021	Patwari (BPS-09)	12	12	2,249,000		2,296,000
D159	Driver (BPS-05)	1	1	170,000		176,000
L058	Levies (BPS-05)	3	3	432,000		486,000
F032	Foot Constable (BPS-04)	1	1	142,000		153,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1521	Assistant Commissioner, Gilgit					
D003	Daftari	(BPS-03)	1	1	229,000	235,000
C053	Chowkidar	(BPS-02)	1	1	210,000	211,000
N006	Naib Qasid	(BPS-02)	4	1	1,244,000	150,000
N009	Naib Qasid /JK	(BPS-02)	31	31	5,108,000	4,650,000
S167	Sweeper	(BPS-02)	1	1	192,000	197,000
F049	Ferryman	(BPS-01)		3		413,000
A01152	Personal pay			91,000	101,000	123,000
A01153	Special pay			1,777,000	1,482,000	1,569,000
A012	TOTAL ALLOWANCES			18,009,000	21,400,000	24,427,000
A012-1	TOTAL REGULAR ALLOWANCES			17,429,000	20,321,000	23,707,000
A01202	House rent Allowance			2,058,000	1,658,000	2,089,000
A01203	Conveyance allowance			2,056,000	1,604,000	2,014,000
A01207	Washing Allowance			11,000	30,000	11,000
A01208	Dress Allowance				19,000	
A0120D	Integrated Allowance			154,000	335,000	147,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			132,000	71,000	59,000
A0120Q	Fixed Daily Allowance			288,000	1,080,000	1,426,000
A01210	Risk Allowance			172,000	328,000	176,000
A01211	Hill allowance			92,000	71,000	90,000
A01217	Medical allowance			1,386,000	1,133,000	1,354,000
A01218	Fixed Contingent / Stationary Allowance				116,000	
A0122M	Ad-hoc Relief Allowance-2016			1,270,000	1,064,000	1,243,000
A0122N	Special Conveyance Allowance to Disbaled Employees				40,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,708,000	1,475,000	1,721,000
A01238	Charge allowance				51,000	
A0123E	Executive Allowance				744,000	671,000
A0123G	Ad-hoc Relief Allowance-2018			1,708,000	1,474,000	1,721,000
A0123P	Ad-hoc Relief Allowance 2019			2,049,000	1,734,000	2,065,000
A0123X	Ad-hoc Relief Allowance 2020			2,562,000	2,186,000	2,581,000
A0124C	Disparity Reduction Allowance				3,673,000	4,567,000
A0124F	Adhoc Relief Allowance -2021				1,375,000	1,672,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1521	Assistant Commissioner, Gilgit				
A01250	Incentive Allowance	1,683,000			
A01270	Other	<u>100,000</u>	<u>60,000</u>	<u>100,000</u>	
001	Others		60,000		
002	Others-(Ex. Rulers)	100,000		100,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>580,000</u>	<u>1,079,000</u>	<u>720,000</u>	
A01274	Medical charges		359,000		
A01277	Contingent paid staff	<u>580,000</u>	<u>720,000</u>	<u>720,000</u>	
001	Contingent Paid Staff	580,000	720,000	720,000	
A03	TOTAL OPERATING EXPENSES	<u>5,246,000</u>	<u>9,459,000</u>	<u>5,413,000</u>	
A032	TOTAL COMMUNICATIONS	<u>275,000</u>	<u>275,000</u>	<u>275,000</u>	
A03201	Postage and telegraph	25,000	25,000	25,000	
A03202	Telephone and trunk call	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	
001	Telephone and Trunk Calls	250,000	250,000	250,000	
A033	TOTAL UTILITIES	<u>1,117,000</u>	<u>1,634,000</u>	<u>1,117,000</u>	
A03303	Electricity	<u>100,000</u>	<u>617,000</u>	<u>100,000</u>	
001	Electricity	100,000	617,000	100,000	
A03304	Hot and cold weather charges	<u>1,017,000</u>	<u>1,017,000</u>	<u>1,017,000</u>	
001	Hot and Cold Weather Charges		1,017,000		
003	Gilgit-Baltistan Weather Charges	1,017,000		1,017,000	
A034	TOTAL OCCUPANCY COSTS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
A03402	Rent for office building	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Rent for Office Building	1,000	1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>2,794,000</u>	<u>5,309,000</u>	<u>2,961,000</u>	
A03805	Travelling allowance	<u>972,000</u>	<u>1,756,000</u>	<u>972,000</u>	
001	Travelling Allowance	972,000	1,756,000	972,000	
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	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1521 Assistant Commissioner, Gilgit					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,672,000</u>	<u>3,403,000</u>	<u>1,839,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,672,000	3,403,000	1,839,000
A03808 Conveyance charges (Govt.)			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>1,059,000</u>	<u>2,240,000</u>	<u>1,059,000</u>
A03901 Stationery			<u>456,000</u>	<u>486,000</u>	<u>456,000</u>
001 Stationery			456,000	486,000	456,000
A03902 Printing and publication			40,000	340,000	40,000
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>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing			20,000	20,000	20,000
A03918 Exhibitions fairs and other national celebrations				<u>500,000</u>	
001 Exhibitions, Fairs and other National Celebrations				500,000	
A03970 Others			<u>523,000</u>	<u>874,000</u>	<u>523,000</u>
001 Others			523,000	874,000	523,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>494,000</u>	
A041 TOTAL PENSION				<u>494,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>494,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				494,000	
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	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1521	Assistant Commissioner, Gilgit				
A13	TOTAL REPAIRS AND MAINTENANCE		1,010,000	1,410,000	1,104,000
A130	TOTAL TRANSPORT		940,000	1,340,000	1,034,000
A13001	Transport		940,000	1,340,000	1,034,000
001	Transport		940,000	1,340,000	1,034,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	30,000
A13101	Machinery and Equipment		30,000	30,000	30,000
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		40,000	40,000	40,000
A13201	Furniture and Fixtures		40,000	40,000	40,000
001	Furniture and Fixture		40,000	40,000	40,000
Assistant Commissioner, Gilgit			42,509,000	49,271,000	48,817,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1543	Assistant Commissioner Danyore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,470,000	7,013,000	12,097,000
A011	TOTAL PAY	13	14	4,182,000	2,270,000	5,660,000
A011-1	TOTAL PAY OF OFFICERS	2	2	1,588,000	1,416,000	2,127,000
A01101	Total Basic Pay	2	2	1,516,000	1,293,000	1,991,000
A080	Assistant Commissioner (BPS-17)	1	1	1,106,000		1,425,000
T025	Tehsildar (BPS-16)	1	1	410,000		566,000
A01103	Special pay			72,000	123,000	136,000
A011-2	TOTAL PAY OF OTHER STAFF	11	12	2,594,000	854,000	3,533,000
A01151	Total Pay of Other Staff	11	12	2,509,000	771,000	3,422,000
H003	Head Cleark (BPS-16)	1	1	607,000		789,000
N029	Naib Tehsildar (BPS-14)	1	2	492,000		800,000
U019	Upper Division Clerk (BPS-14)	1	1	209,000		272,000
F020	Field Qanoongo (BPS-11)	1	1	188,000		244,000
L093	Lower Division Clerk (BPS-11)	2	2	188,000		244,000
P021	Patwari (BPS-09)	1	1	175,000		228,000
D159	Driver (BPS-05)	1	1	135,000		176,000
C056	Chowkidar/Cook (BPS-01)	1	1	158,000		259,000
N006	Naib Qasid (BPS-01)	1	1	199,000		205,000
S167	Sweeper (BPS-01)	1	1	158,000		205,000
A01153	Special pay			85,000	83,000	111,000
A012	TOTAL ALLOWANCES			4,288,000	4,743,000	6,437,000
A012-1	TOTAL REGULAR ALLOWANCES			3,129,000	3,246,000	4,997,000
A01202	House rent Allowance			240,000	165,000	312,000
A01203	Conveyance allowance			161,000	163,000	209,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1543	Assistant Commissioner Danyore				
A0120D	Integrated Allowance	14,000			36,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	120,000	8,000		156,000
A0120Q	Fixed Daily Allowance	361,000	358,000		469,000
A01210	Risk Allowance	211,000	160,000		274,000
A01211	Hill allowance	50,000	5,000		65,000
A01216	Qualification allowance		60,000		
A01217	Medical allowance	129,000	123,000		168,000
A01218	Fixed Contingent / Stationary Allowance		12,000		
A0122M	Ad-hoc Relief Allowance-2016	195,000	141,000		254,000
A0122Y	Ad-hoc Relief Allowance 2017	265,000	207,000		345,000
A0123E	Executive Allowance	684,000	727,000		889,000
A0123G	Ad-hoc Relief Allowance-2018	265,000	207,000		345,000
A0123P	Ad-hoc Relief Allowance 2019	263,000	215,000		342,000
A0123X	Ad-hoc Relief Allowance 2020	171,000	286,000		385,000
A0124C	Disparity Reduction Allowance		203,000		265,000
A0124F	Adhoc Relief Allowance -2021		206,000		268,000
A01250	Incentive Allowance				215,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	1,159,000	1,497,000	1,440,000	
A01274	Medical charges	57,000			
A01277	Contingent paid staff	1,159,000	1,440,000		1,440,000
001	Contingent Paid Staff	1,159,000	1,440,000		1,440,000
A03	TOTAL OPERATING EXPENSES	2,035,000	4,566,000	2,119,000	
A032	TOTAL COMMUNICATIONS	70,000	120,000	70,000	
A03201	Postage and telegraph	10,000	10,000		10,000
A03202	Telephone and trunk call	60,000	110,000		60,000
001	Telephone and Trunk Calls	60,000	110,000		60,000
A033	TOTAL UTILITIES	122,000	192,000	122,000	
A03303	Electricity	50,000	50,000		50,000
001	Electricity	50,000	50,000		50,000
A03304	Hot and cold weather charges	72,000	142,000		72,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1543	Assistant Commissioner Danyore				
001	Hot and Cold Weather Charges			142,000	
003	Gilgit-Baltistan Weather Charges	72,000			72,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>1,155,000</u>		<u>3,346,000</u>	<u>1,239,000</u>
A03805	Travelling allowance	<u>308,000</u>		<u>458,000</u>	<u>308,000</u>
001	Travelling Allowance	308,000		458,000	308,000
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>836,000</u>		<u>2,877,000</u>	<u>920,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	836,000		2,877,000	920,000
A03808	Conveyance charges (Govt.)	1,000		1,000	1,000
A039	TOTAL GENERAL	<u>688,000</u>		<u>908,000</u>	<u>688,000</u>
A03901	Stationery	<u>230,000</u>		<u>330,000</u>	<u>230,000</u>
001	Stationery	230,000		330,000	230,000
A03902	Printing and publication	<u>15,000</u>		<u>15,000</u>	<u>15,000</u>
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>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>428,000</u>		<u>528,000</u>	<u>428,000</u>
001	Others	428,000		528,000	428,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>602,000</u>		<u>1,852,000</u>	<u>654,000</u>
A130	TOTAL TRANSPORT	<u>522,000</u>		<u>1,772,000</u>	<u>574,000</u>
A13001	Transport	<u>522,000</u>		<u>1,772,000</u>	<u>574,000</u>
001	Transport	522,000		1,772,000	574,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>40,000</u>		<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment	<u>40,000</u>		<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment	40,000		40,000	40,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1543	Assistant Commissioner Danyore				
A132	TOTAL FURNITURE AND FIXTURE		40,000	40,000	40,000
A13201	Furniture and Fixtures		40,000	40,000	40,000
001	Furniture and Fixture		40,000	40,000	40,000
Assistant Commissioner Danyore			11,107,000	13,431,000	14,870,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1544	Assistant Commissioner Juglote					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>10,458,000</u>	<u>7,085,000</u>	<u>13,177,000</u>
A011	TOTAL PAY	13	14	<u>4,255,000</u>	<u>2,001,000</u>	<u>5,039,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,619,000</u>	<u>529,000</u>	<u>2,025,000</u>
A01101	Total Basic Pay	2	2	<u>1,580,000</u>	<u>486,000</u>	<u>1,976,000</u>
A080	Assistant Commissioner (BPS-17)	1	1	1,130,000		1,413,000
T025	Tehsildar (BPS-16)	1	1	450,000		563,000
A01103	Special pay			39,000	43,000	49,000
A011-2	TOTAL PAY OF OTHER STAFF	11	12	<u>2,636,000</u>	<u>1,472,000</u>	<u>3,014,000</u>
A01151	Total Pay of Other Staff	11	12	<u>2,531,000</u>	<u>1,337,000</u>	<u>2,909,000</u>
H003	Head Cleark (BPS-16)	1	1	531,000		664,000
N029	Naib Tehsildar (BPS-14)	1	2	383,000		550,000
U019	Upper Division Clerk (BPS-14)	1	1	248,000		255,000
F020	Field Qanoongo (BPS-11)	1	1	204,000		255,000
L093	Lower Division Clerk (BPS-11)	2	2	406,000		235,000
P021	Patwari (BPS-09)	1	1	188,000		235,000
D159	Driver (BPS-05)	1	1	154,000		193,000
C056	Chowkidar/Cook (BPS-01)	1	1	139,000		174,000
N006	Naib Qasid (BPS-01)	1	1	139,000		174,000
S167	Sweeper (BPS-01)	1	1	139,000		174,000
A01153	Special pay			105,000	135,000	105,000
A012	TOTAL ALLOWANCES			<u>6,203,000</u>	<u>5,084,000</u>	<u>8,138,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,464,000</u>	<u>2,913,000</u>	<u>5,978,000</u>
A01202	House rent Allowance			553,000	171,000	691,000
A01203	Conveyance allowance			250,000	181,000	313,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1544	Assistant Commissioner Juglote				
A0120D	Integrated Allowance	45,000	7,000	56,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	330,000	13,000	413,000	
A0120Q	Fixed Daily Allowance	553,000	306,000	691,000	
A01210	Risk Allowance	405,000	146,000	506,000	
A01211	Hill allowance	15,000	4,000	19,000	
A01217	Medical allowance	150,000	114,000	188,000	
A01218	Fixed Contingent / Stationary Allowance		17,000		
A0122M	Ad-hoc Relief Allowance-2016	200,000	122,000	250,000	
A0122Y	Ad-hoc Relief Allowance 2017	208,000	181,000	260,000	
A0123E	Executive Allowance	812,000	691,000	1,015,000	
A0123G	Ad-hoc Relief Allowance-2018	208,000	181,000	260,000	
A0123P	Ad-hoc Relief Allowance 2019	194,000	184,000	243,000	
A0123X	Ad-hoc Relief Allowance 2020	210,000	248,000	263,000	
A0124C	Disparity Reduction Allowance		201,000	198,000	
A0124F	Adhoc Relief Allowance -2021		146,000	198,000	
A01250	Incentive Allowance	331,000		414,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	1,739,000	2,171,000	2,160,000	
A01274	Medical charges		11,000		
A01277	Contingent paid staff	1,739,000	2,160,000	2,160,000	
001	Contingent Paid Staff	1,739,000	2,160,000	2,160,000	
A03	TOTAL OPERATING EXPENSES	2,274,000	2,924,000	2,342,000	
A032	TOTAL COMMUNICATIONS	65,000	115,000	65,000	
A03201	Postage and telegraph	15,000	15,000	15,000	
A03202	Telephone and trunk call	50,000	100,000	50,000	
001	Telephone and Trunk Calls	50,000	100,000	50,000	
A033	TOTAL UTILITIES	196,000	196,000	196,000	
A03303	Electricity	60,000	60,000	60,000	
001	Electricity	60,000	60,000	60,000	
A03304	Hot and cold weather charges	136,000	136,000	136,000	
001	Hot and Cold Weather Charges		136,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1544 Assistant Commissioner Juglot					
003 Gilgit-Baltistan Weather Charges			136,000		136,000
A034 TOTAL OCCUPANCY COSTS			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
A03402 Rent for office building			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001 Rent for Office Building			333,000	333,000	333,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>985,000</u>	<u>1,435,000</u>	<u>1,053,000</u>
A03805 Travelling allowance			<u>275,000</u>	<u>425,000</u>	<u>275,000</u>
001 Travelling Allowance			275,000	425,000	275,000
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>679,000</u>	<u>979,000</u>	<u>747,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			679,000	979,000	747,000
A03808 Conveyance charges (Govt.)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>695,000</u>	<u>845,000</u>	<u>695,000</u>
A03901 Stationery			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
001 Stationery			280,000	280,000	280,000
A03902 Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
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>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>380,000</u>	<u>530,000</u>	<u>380,000</u>
001 Others			380,000	530,000	380,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>602,000</u>	<u>802,000</u>	<u>654,000</u>
A130 TOTAL TRANSPORT			<u>522,000</u>	<u>722,000</u>	<u>574,000</u>
A13001 Transport			<u>522,000</u>	<u>722,000</u>	<u>574,000</u>
001 Transport			522,000	722,000	574,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1544 Assistant Commissioner Juglote					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201 Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Furniture and Fixture			45,000	45,000	45,000
Assistant Commissioner Juglote			13,334,000	10,811,000	16,173,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1546	Station Fire Officer Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,671,000	9,559,000	8,531,000
A011	TOTAL PAY	14	14	3,492,000	3,664,000	3,908,000
A011-1	TOTAL PAY OF OFFICERS	1	1	461,000	522,000	538,000
A01101	Total Basic Pay	1	1	414,000	475,000	491,000
F023	Firefighting Officer (BPS-17)	1	1	414,000		491,000
A01103	Special pay			47,000	47,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	3,031,000	3,142,000	3,370,000
A01151	Total Pay of Other Staff	13	13	2,729,000	2,830,000	3,123,000
U019	Upper Division Clerk (BPS-14)	1	1	244,000		287,000
L093	Lower Division Clerk (BPS-11)	1	1	177,000		209,000
L043	Leading Fireman (BPS-10)	2	2	582,000		647,000
D159	Driver (BPS-05)	3	3	829,000		982,000
F022	Fire Man (BPS-05)	4	4	637,000		713,000
C053	Chowkidar (BPS-02)	1	1	123,000		136,000
N006	Naib Qasid (BPS-02)	1	1	137,000		149,000
A01153	Special pay			302,000	312,000	247,000
A012	TOTAL ALLOWANCES			3,179,000	5,895,000	4,623,000
A012-1	TOTAL REGULAR ALLOWANCES			2,599,000	4,184,000	3,078,000
A01202	House rent Allowance			364,000	370,000	284,000
A01203	Conveyance allowance			350,000	370,000	284,000
A0120D	Integrated Allowance			4,000	11,000	1,000
A01211	Hill allowance			15,000	15,000	9,000
A01217	Medical allowance			235,000	233,000	180,000
A0122M	Ad-hoc Relief Allowance-2016			234,000	232,000	247,000
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	24,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1546	Station Fire Officer Gilgit				
A0122Y	Ad-hoc Relief Allowance 2017	312,000	328,000	256,000	
A0123G	Ad-hoc Relief Allowance-2018	312,000	328,000	256,000	
A0123P	Ad-hoc Relief Allowance 2019	374,000	394,000	307,000	
A0123X	Ad-hoc Relief Allowance 2020	374,000	492,000	391,000	
A0124C	Disparity Reduction Allowance		1,074,000	607,000	
A0124F	Adhoc Relief Allowance -2021		313,000	256,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	580,000	1,711,000	1,545,000	
A01274	Medical charges		166,000		
A01277	Contingent paid staff	580,000	1,545,000	1,545,000	
001	Contingent Paid Staff	580,000	1,545,000	1,545,000	
A03	TOTAL OPERATING EXPENSES	1,303,000	1,301,000	1,385,000	
A032	TOTAL COMMUNICATIONS	50,000	50,000	50,000	
A03201	Postage and telegraph	10,000	10,000	10,000	
A03202	Telephone and trunk call	40,000	40,000	40,000	
001	Telephone and Trunk Calls	40,000	40,000	40,000	
A033	TOTAL UTILITIES	202,000	200,000	202,000	
A03303	Electricity	10,000	10,000	10,000	
001	Electricity	10,000	10,000	10,000	
A03304	Hot and cold weather charges	192,000	190,000	192,000	
001	Hot and Cold Weather Charges		190,000		
003	Gilgit-Baltistan Weather Charges	192,000		192,000	
A038	TOTAL TRAVEL & TRANSPORTATION	622,000	622,000	704,000	
A03805	Travelling allowance	198,000	198,000	198,000	
001	Travelling Allowance	198,000	198,000	198,000	
A03806	Transportation of Goods (Govt.)	5,000	5,000	5,000	
001	Transportation of Goods	5,000	5,000	5,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	418,000	418,000	500,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	418,000	418,000	500,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1546	Station Fire Officer Gilgit				
A03808	Conveyance charges (Govt.)	1,000	1,000	1,000	1,000
A039	TOTAL GENERAL	429,000	429,000	429,000	
A03901	Stationery	120,000	120,000	120,000	120,000
001	Stationery	120,000	120,000	120,000	120,000
A03902	Printing and publication	8,000	8,000	8,000	8,000
A03905	Newspapers periodicals and books	1,000	1,000	1,000	1,000
001	Newspapers, Periodicals and Books	1,000	1,000	1,000	1,000
A03906	Uniforms and protective clothing	150,000	150,000	150,000	150,000
001	Uniforms and Protective Clothing	150,000	150,000	150,000	150,000
A03970	Others	150,000	150,000	150,000	150,000
001	Others	150,000	150,000	150,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		425,000		
A041	TOTAL PENSION		425,000		
A04114	Superannuation Encashment of L.P.R		425,000		
001	SUPERANNUATION ENCASHMENT OF L.P.R		425,000		
A13	TOTAL REPAIRS AND MAINTENANCE	458,000	1,258,000	500,000	
A130	TOTAL TRANSPORT	418,000	1,218,000	460,000	
A13001	Transport	418,000	1,218,000	460,000	
001	Transport	418,000	1,218,000	460,000	
A131	TOTAL MACHINERY AND EQUIPMENT	20,000	20,000	20,000	
A13101	Machinery and Equipment	20,000	20,000	20,000	
001	Machinery and Equipment	20,000	20,000	20,000	
A132	TOTAL FURNITURE AND FIXTURE	20,000	20,000	20,000	
A13201	Furniture and Fixtures	20,000	20,000	20,000	
001	Furniture and Fixture	20,000	20,000	20,000	

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		NUMBER OF POSTS	BUDGET	REVISED	BUDGET
			ESTIMATES 2021-2022	ESTIMATES 2021-2022	ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1546	Station Fire Officer Gilgit				
Station Fire Officer Gilgit			8,432,000	12,543,000	10,416,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1556	Commissioner Gilgit Division					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>22,241,000</u>	<u>24,261,000</u>	<u>26,568,000</u>
A011	TOTAL PAY	<u>34</u>	<u>36</u>	<u>10,724,000</u>	<u>9,883,000</u>	<u>12,419,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7</u>	<u>9</u>	<u>4,450,000</u>	<u>4,640,000</u>	<u>6,076,000</u>
A01101	Total Basic Pay	<u>7</u>	<u>9</u>	<u>4,042,000</u>	<u>4,230,000</u>	<u>5,704,000</u>
C073	Commissioner (BPS-20)		1			800,000
C073	Commissioner (BPS-19)	1	1	770,000		930,000
A024	Additional Commissioner (BPS-18)	1	1	873,000		640,000
A036	Administrative Officer (BPS-17)	1	1	475,000		502,000
A080	Assistant Commissioner (BPS-17)	1	2	613,000		850,000
P054	Private Secretary (BPS-17)	1	1	628,000		916,000
S147	Superintendent (BPS-17)	1	1	420,000		420,000
A137	Assistant Protocol Officer (BPS-16)	1	1	263,000		646,000
A01103	Special pay			408,000	405,000	372,000
A01105	Qualification Pay				5,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>27</u>	<u>27</u>	<u>6,274,000</u>	<u>5,243,000</u>	<u>6,343,000</u>
A01151	Total Pay of Other Staff	<u>27</u>	<u>27</u>	<u>5,670,000</u>	<u>4,713,000</u>	<u>5,725,000</u>
A009	Accountant (BPS-16)	1	1	373,000		391,000
A068	Assistant (BPS-16)	1	1	318,000		282,000
D021	Data Entry Operator (BPS-15)	2	2	546,000		562,000
N029	Naib Tehsildar (BPS-14)	1	1	477,000		463,000
U019	Upper Division Clerk (BPS-14)	3	3	659,000		687,000
G016	Girdawar (BPS-11)	2	2	671,000		692,000
L093	Lower Division Clerk (BPS-11)	4	4	772,000		751,000
D159	Driver (BPS-05)	3	3	631,000		658,000
C053	Chowkidar (BPS-01)	1	1	123,000		127,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1556	Commissioner Gilgit Division					
C110	Cook	(BPS-01)	1	117,000		117,000
M011	Mali	(BPS-01)	1	123,000		127,000
N006	Naib Qasid	(BPS-01)	1	123,000		127,000
N023	Naib Qasid/Mali/Chowkidar/Sweeper	(BPS-01)	5	614,000		614,000
S167	Sweeper	(BPS-01)	1	123,000		127,000
A01153	Special pay			604,000	530,000	618,000
A012	TOTAL ALLOWANCES			11,517,000	14,378,000	14,149,000
A012-1	TOTAL REGULAR ALLOWANCES			10,937,000	13,600,000	13,429,000
A01202	House rent Allowance			1,337,000	1,094,000	1,222,000
A01203	Conveyance allowance			1,058,000	996,000	1,144,000
A0120D	Integrated Allowance				62,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			369,000	111,000	103,000
A0120Q	Fixed Daily Allowance			278,000	315,000	351,000
A01210	Risk Allowance			104,000	143,000	244,000
A01211	Hill allowance			32,000	26,000	31,000
A01216	Qualification allowance				38,000	
A01217	Medical allowance			639,000	692,000	651,000
A01218	Fixed Contingent / Stationary Allowance				29,000	
A01224	Entertainment allowance				4,000	
A01226	Computer allowance			18,000	9,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			635,000	616,000	638,000
A0122Y	Ad-hoc Relief Allowance 2017			885,000	893,000	1,027,000
A01238	Charge allowance				90,000	
A0123E	Executive Allowance			2,805,000	2,743,000	2,163,000
A0123G	Ad-hoc Relief Allowance-2018			885,000	897,000	952,000
A0123P	Ad-hoc Relief Allowance 2019			863,000	823,000	924,000
A0123X	Ad-hoc Relief Allowance 2020			1,029,000	1,169,000	1,272,000
A0124C	Disparity Reduction Allowance				1,957,000	1,716,000
A0124F	Adhoc Relief Allowance -2021				893,000	951,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			580,000	778,000	720,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1556	Commissioner Gilgit Division				
A01274	Medical charges		58,000		
A01277	Contingent paid staff	580,000	720,000	720,000	
001	Contingent Paid Staff	580,000	720,000	720,000	
A03	TOTAL OPERATING EXPENSES	29,312,000	34,195,000	30,962,000	
A032	TOTAL COMMUNICATIONS	250,000	250,000	250,000	
A03201	Postage and telegraph	20,000	20,000	20,000	
A03202	Telephone and trunk call	230,000	230,000	230,000	
001	Telephone and Trunk Calls	230,000	230,000	230,000	
A033	TOTAL UTILITIES	443,000	596,000	443,000	
A03303	Electricity	70,000	70,000	70,000	
001	Electricity	70,000	70,000	70,000	
A03304	Hot and cold weather charges	373,000	526,000	373,000	
001	Hot and Cold Weather Charges		526,000		
003	Gilgit-Baltistan Weather Charges	373,000		373,000	
A038	TOTAL TRAVEL & TRANSPORTATION	17,249,000	25,401,000	18,899,000	
A03805	Travelling allowance	731,000	2,133,000	731,000	
001	Travelling Allowance	731,000	2,133,000	731,000	
A03806	Transportation of Goods (Govt.)	15,000	15,000	15,000	
001	Transportation of Goods	15,000	15,000	15,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,620,000	4,370,000	1,782,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,620,000	4,370,000	1,782,000	
A03812	POL for Patrolling duties	14,883,000	18,883,000	16,371,000	
001	POL for Patrolling duties		18,883,000		
002	POL for Patrolling Duties (IS Vehicles)	14,883,000		16,371,000	
A039	TOTAL GENERAL	11,370,000	7,948,000	11,370,000	
A03901	Stationery	475,000	625,000	475,000	
001	Stationery	475,000	625,000	475,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023			
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1556 Commissioner Gilgit Division					
A03902 Printing and publication		60,000	60,000	60,000	
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>5,000</u>	<u>105,000</u>	<u>5,000</u>	
001 Uniforms and Protective Clothing		5,000	105,000	5,000	
A03918 Exhibitions fairs and other national celebrations		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	
001 Exhibitions, Fairs and other National Celebrations		60,000	60,000	60,000	
A03921 Unforeseen exp.for disaster preparedness & relief		<u>10,000,000</u>	<u>4,652,000</u>	<u>10,000,000</u>	
001 Unforeseen Expenditure for Disaster Preparedness & Relief			4,652,000		
002 Relief Work On Demand		5,000,000		5,000,000	
003 Disaster Mitigation Work		5,000,000		5,000,000	
A03970 Others		<u>760,000</u>	<u>2,436,000</u>	<u>760,000</u>	
001 Others		760,000	2,436,000	760,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>62,000</u>	
A041 TOTAL PENSION				<u>62,000</u>	
A04106 Reimbursement of medical charges to pensioners				62,000	
A06 TOTAL TRANSFERS		<u>475,000</u>	<u>613,000</u>	<u>475,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS		<u>475,000</u>	<u>613,000</u>	<u>475,000</u>	
A06301 Entertainments & Gifts		<u>475,000</u>	<u>613,000</u>	<u>475,000</u>	
001 Entertainments & Gifts		475,000	613,000	475,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>7,488,000</u>	<u>17,529,000</u>	<u>8,229,000</u>	
A130 TOTAL TRANSPORT		<u>7,408,000</u>	<u>17,349,000</u>	<u>8,149,000</u>	
A13001 Transport		<u>7,408,000</u>	<u>17,349,000</u>	<u>8,149,000</u>	
001 Transport		940,000	17,349,000	1,034,000	
002 Transport (IS Vehicles)			6,468,000		7,115,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1556 Commissioner Gilgit Division					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>90,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>90,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	90,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>90,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>90,000</u>	<u>40,000</u>
001 Furniture and Fixture			40,000	90,000	40,000
Commissioner Gilgit Division			59,516,000	76,660,000	66,234,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1615	Settlement Organization Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>152,544,000</u>	<u>81,388,000</u>	<u>165,173,000</u>
A011	TOTAL PAY	<u>168</u>	<u>167</u>	<u>105,063,000</u>	<u>37,362,000</u>	<u>112,610,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>3,837,000</u>	<u>1,877,000</u>	<u>3,863,000</u>
A01101	Total Basic Pay	<u>7</u>	<u>7</u>	<u>3,359,000</u>	<u>1,715,000</u>	<u>3,428,000</u>
S082	Settlement Officer (BPS-18)	1	1	894,000		721,000
A035	Admin Officer (BPS-17)	1	1	463,000		491,000
A147	Assistant Settlement Officer (BPS-17)	1	1	408,000		630,000
O005	Office Superintendent (BPS-17)	1	1	408,000		381,000
S116	Stenographer (BPS-16)	1	1	420,000		438,000
T025	Tehsildar (BPS-16)	2	2	766,000		767,000
A01103	Special pay			478,000	162,000	425,000
A01105	Qualification Pay					10,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>161</u>	<u>160</u>	<u>101,226,000</u>	<u>35,485,000</u>	<u>108,747,000</u>
A01151	Total Pay of Other Staff	<u>161</u>	<u>160</u>	<u>96,358,000</u>	<u>31,992,000</u>	<u>103,701,000</u>
A007	Account Clerk (BPS-16)		1			596,000
H004	Head Clerk (BPS-16)	1	1	347,000		365,000
D021	Data Entry Operator (BPS-15)	1	1	219,000		219,000
A007	Account Clerk (BPS-14)	1		577,000		
N029	Naib Tehsildar (BPS-14)	11	11	2,859,000		2,980,000
S117	Stenotypist (BPS-14)	1	1	378,000		204,000
F020	Field Qanoongo (BPS-11)	20	20	5,187,000		7,503,000
N034	Nazir (BPS-11)	1	1	168,000		412,000
O003	Office Qanoongo (BPS-11)	1	1	168,000		168,000
P018	Pashi Qanoongo (BPS-11)	1	1	168,000		403,000
S083	Settlement Qanoonqo (BPS-11)	1	1	168,000		403,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1615	Settlement Organization Gilgit					
M062	Muharir	(BPS-09)	3	3	455,000	455,000
P021	Patwari	(BPS-09)	90	89	80,459,000	84,683,000
L093	Lower Division Clerk	(BPS-07)	2	2	484,000	494,000
D159	Driver	(BPS-05)	2	2	418,000	450,000
D003	Daftari	(BPS-03)	1	1	394,000	394,000
C053	Chowkidar	(BPS-02)	2	2	335,000	343,000
N006	Naib Qasid	(BPS-02)	12	12	2,034,000	2,051,000
P056	Process Server	(BPS-02)	8	8	1,155,000	1,186,000
S167	Sweeper	(BPS-02)	2	2	385,000	392,000
A01152	Personal pay			44,000	63,000	9,000
A01153	Special pay			4,824,000	3,430,000	5,037,000
A012	TOTAL ALLOWANCES			47,481,000	44,026,000	52,563,000
A012-1	TOTAL REGULAR ALLOWANCES			47,431,000	43,295,000	52,083,000
A01202	House rent Allowance			5,299,000	3,583,000	5,178,000
A01203	Conveyance allowance			4,495,000	3,129,000	4,283,000
A0120D	Integrated Allowance			88,000	200,000	92,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			181,000	199,000	132,000
A0120Q	Fixed Daily Allowance			10,265,000	6,241,000	7,720,000
A01210	Risk Allowance			931,000	605,000	741,000
A01211	Hill allowance			188,000	132,000	174,000
A01217	Medical allowance			3,025,000	2,132,000	3,041,000
A01218	Fixed Contingent / Stationary Allowance				908,000	
A01226	Computer allowance			9,000		9,000
A0122M	Ad-hoc Relief Allowance-2016			3,387,000	2,403,000	3,395,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			4,402,000	3,379,000	4,411,000
A0123E	Executive Allowance				1,568,000	
A0123G	Ad-hoc Relief Allowance-2018			4,402,000	3,375,000	4,411,000
A0123P	Ad-hoc Relief Allowance 2019			4,741,000	3,961,000	4,307,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1615	Settlement Organization Gilgit				
A0123X	Ad-hoc Relief Allowance 2020		6,018,000	4,993,000	6,046,000
A0124C	Disparity Reduction Allowance			3,080,000	3,697,000
A0124F	Adhoc Relief Allowance -2021			3,370,000	4,422,000
A01270	Other			<u>13,000</u>	
001	Others			13,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>	<u>731,000</u>	<u>480,000</u>
A01274	Medical charges			251,000	
A01277	Contingent paid staff		<u>50,000</u>	<u>480,000</u>	<u>480,000</u>
001	Contingent Paid Staff		50,000	480,000	480,000
A03	TOTAL OPERATING EXPENSES		<u>5,062,000</u>	<u>4,262,000</u>	<u>5,140,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>1,984,000</u>	<u>1,707,000</u>	<u>1,984,000</u>
A03303	Electricity		<u>30,000</u>		<u>30,000</u>
001	Electricity		30,000		30,000
A03304	Hot and cold weather charges		<u>1,954,000</u>	<u>1,707,000</u>	<u>1,954,000</u>
001	Hot and Cold Weather Charges			1,707,000	
003	Gilgit-Baltistan Weather Charges		1,954,000		1,954,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,478,000</u>	<u>1,556,000</u>	<u>1,556,000</u>
A03805	Travelling allowance		<u>679,000</u>	<u>665,000</u>	<u>679,000</u>
001	Travelling Allowance		679,000	665,000	679,000
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>784,000</u>	<u>876,000</u>	<u>862,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		784,000	876,000	862,000
A03808	Conveyance charges (Govt.)		10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1615	Settlement Organization Gilgit				
A039	TOTAL GENERAL		<u>1,545,000</u>	<u>944,000</u>	<u>1,545,000</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		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>4,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	4,000	5,000
A03906	Uniforms and protective clothing		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03936	Foreign/Inland Training Course Fee		<u>950,000</u>		<u>950,000</u>
003	Training Expenditure (Patwar School)		950,000		950,000
A03970	Others		<u>250,000</u>	<u>600,000</u>	<u>250,000</u>
001	Others		250,000	600,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>4,564,000</u>	
A041	TOTAL PENSION			<u>4,564,000</u>	
A04106	Reimbursement of medical charges to pensioners			814,000	
A04114	Superannuation Encashment of L.P.R			<u>3,750,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			3,750,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,200,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>520,000</u>	<u>770,000</u>	<u>567,000</u>
A130	TOTAL TRANSPORT		<u>470,000</u>	<u>620,000</u>	<u>517,000</u>
A13001	Transport		<u>470,000</u>	<u>620,000</u>	<u>517,000</u>
001	Transport		470,000	620,000	517,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1615 Settlement Organization Gilgit					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>75,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>75,000</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	75,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>75,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>75,000</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	75,000	25,000
Settlement Organization Gilgit			158,126,000	92,184,000	170,880,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022 2022-2023			
Rs	Rs	Rs			
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1620	Incharge Safe City Programme				
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>6,460,000</u>
A011	TOTAL PAY	10			<u>2,711,000</u>
A011-1	TOTAL PAY OF OFFICERS	2			<u>925,000</u>
A01101	Total Basic Pay	2			<u>847,000</u>
C152	Controller VSS Manager (BPS-17)	1			518,000
A196	Administrator (BPS-16)	1			329,000
A01103	Special pay				78,000
A011-2	TOTAL PAY OF OTHER STAFF	8			<u>1,786,000</u>
A01151	Total Pay of Other Staff	8			<u>1,627,000</u>
S153	Supervisor (BPS-14)	1			261,000
T084	Technician (BPS-12)	2			445,000
C153	CCTV Operator (BPS-09)	5			921,000
A01153	Special pay				159,000
A012	TOTAL ALLOWANCES				<u>3,749,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,749,000</u>
A01202	House rent Allowance				394,000
A01203	Conveyance allowance				339,000
A0120Q	Fixed Daily Allowance				1,104,000
A01211	Hill allowance				10,000
A01217	Medical allowance				184,000
A01226	Computer allowance				45,000
A0122M	Ad-hoc Relief Allowance-2016				151,000
A0122Y	Ad-hoc Relief Allowance 2017				226,000
A01239	Special allowance				292,000
A0123G	Ad-hoc Relief Allowance-2018				226,000
A0123P	Ad-hoc Relief Allowance 2019				236,000
A0123X	Ad-hoc Relief Allowance 2020				316,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1620 Incharge Safe City Programme					
A0124F Adhoc Relief Allowance -2021					226,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A13101 Machinery and Equipment			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Machinery and Equipment			1,500,000	1,500,000	1,500,000
Incharge Safe City Programme			1,500,000	1,500,000	7,960,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1001	Deputy Commissioner, Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>22,258,000</u>	<u>21,613,000</u>	<u>27,551,000</u>
A011	TOTAL PAY	27	27	<u>11,408,000</u>	<u>9,076,000</u>	<u>12,315,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>4,322,000</u>	<u>2,126,000</u>	<u>4,273,000</u>
A01101	Total Basic Pay	6	6	<u>3,954,000</u>	<u>1,929,000</u>	<u>3,835,000</u>
D040	Deputy Commissioner (BPS-18)	1	1	653,000		859,000
A036	Administrative Officer (BPS-17)	1	1	647,000		544,000
A081	Assistant Commissioner (Imp) (BPS-17)	1	1	647,000		408,000
S147	Superintendent (BPS-17)	1	1	674,000		655,000
A137	Assistant Protocol Officer (BPS-16)	1	1	530,000		566,000
S116	Stenographer (BPS-16)	1	1	803,000		803,000
A01102	Personal pay				17,000	
A01103	Special pay			368,000	180,000	438,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>7,086,000</u>	<u>6,950,000</u>	<u>8,042,000</u>
A01151	Total Pay of Other Staff	21	21	<u>6,359,000</u>	<u>6,273,000</u>	<u>7,225,000</u>
A009	Accountant (BPS-16)	1	1	562,000		602,000
C085	Confidential Clerk (BPS-16)	1	1	548,000		584,000
D150	DK (BPS-14)	1	1	513,000		541,000
S117	Stenotypist (BPS-14)	1	1	443,000		471,000
U019	Upper Division Clerk (BPS-14)	2	2	935,000		1,019,000
L093	Lower Division Clerk (BPS-11)	3	3	957,000		1,489,000
D159	Driver (BPS-05)	3	3	935,000		967,000
C053	Chowkidar (BPS-02)	2	2	326,000		345,000
N006	Naib Qasid (BPS-02)	6	6	977,000		1,035,000
S167	Sweeper (BPS-02)	1	1	163,000		172,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GN1001	Deputy Commissioner, Ghanche				
A01152	Personal pay		4,000		
A01153	Special pay	727,000	673,000	817,000	
A012	TOTAL ALLOWANCES	10,850,000	12,537,000	15,236,000	
A012-1	TOTAL REGULAR ALLOWANCES	9,304,000	10,706,000	13,556,000	
A01202	House rent Allowance	602,000	478,000	620,000	
A01203	Conveyance allowance	861,000	659,000	813,000	
A01207	Washing Allowance	12,000	6,000	13,000	
A01208	Dress Allowance	9,000	11,000	15,000	
A0120D	Integrated Allowance	33,000	19,000	92,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		24,000		
A0120Q	Fixed Daily Allowance	144,000	144,000	144,000	
A01210	Risk Allowance	118,000	118,000	118,000	
A01211	Hill allowance	29,000	21,000	22,000	
A01216	Qualification allowance		140,000		
A01217	Medical allowance	525,000	448,000	526,000	
A0122M	Ad-hoc Relief Allowance-2016	758,000	613,000	800,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		66,000	66,000	
A0122Y	Ad-hoc Relief Allowance 2017	988,000	817,000	1,098,000	
A01238	Charge allowance	127,000	60,000	168,000	
A0123E	Executive Allowance	1,730,000	1,097,000	2,300,000	
A0123G	Ad-hoc Relief Allowance-2018	988,000	817,000	1,098,000	
A0123P	Ad-hoc Relief Allowance 2019	958,000	907,000	1,130,000	
A0123X	Ad-hoc Relief Allowance 2020	1,376,000	1,173,000	1,516,000	
A0124C	Disparity Reduction Allowance		2,299,000	1,873,000	
A0124F	Adhoc Relief Allowance -2021		789,000	1,098,000	
A01270	Other	46,000		46,000	
002	Others-(Ex. Rulers)	46,000		46,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	1,546,000	1,831,000	1,680,000	
A01274	Medical charges		398,000		
A01277	Contingent paid staff	1,546,000	1,433,000	1,680,000	
001	Contingent Paid Staff	1,546,000	1,433,000	1,680,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GN1001	Deputy Commissioner, Ghanche				
A03	TOTAL OPERATING EXPENSES		10,300,000	15,581,000	11,266,000
A032	TOTAL COMMUNICATIONS		215,000	215,000	230,000
A03201	Postage and telegraph		15,000	15,000	30,000
A03202	Telephone and trunk call		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls		200,000	200,000	200,000
A033	TOTAL UTILITIES		634,000	620,000	634,000
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		200,000	200,000	200,000
A03304	Hot and cold weather charges		<u>434,000</u>	<u>420,000</u>	<u>434,000</u>
001	Hot and Cold Weather Charges			420,000	
003	Gilgit-Baltistan Weather Charges		434,000		434,000
A034	TOTAL OCCUPANCY COSTS		101,000	1,566,000	101,000
A03402	Rent for office building		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building		100,000	100,000	100,000
A03410	Security		<u>1,000</u>	<u>1,466,000</u>	<u>1,000</u>
001	Security			1,466,000	
002	Internal Security Allowance		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		3,132,000	3,893,000	3,790,000
A03805	Travelling allowance		<u>1,306,000</u>	<u>1,702,000</u>	<u>1,500,000</u>
001	Travelling Allowance		1,306,000	1,702,000	1,500,000
A03806	Transportation of Goods (Govt.)		<u>50,000</u>	<u>50,000</u>	<u>90,000</u>
001	Transportation of Goods		50,000	50,000	90,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,776,000</u>	<u>2,141,000</u>	<u>2,200,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,776,000	2,141,000	2,200,000
A039	TOTAL GENERAL		6,218,000	9,287,000	6,511,000
A03901	Stationery		<u>333,000</u>	<u>433,000</u>	<u>400,000</u>
001	Stationery		333,000	433,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GN1001 Deputy Commissioner, Ghanche					
A03902 Printing and publication		50,000	50,000	50,000	50,000
A03904 Hire of Vehicles		1,000		1,000	
A03905 Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Newspapers, Periodicals and Books		20,000	20,000	20,000	20,000
A03906 Uniforms and protective clothing		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Uniforms and Protective Clothing		40,000	40,000	40,000	40,000
A03918 Exhibitions fairs and other national celebrations		<u>80,000</u>	<u>180,000</u>	<u>150,000</u>	<u>150,000</u>
001 Exhibitions, Fairs and other National Celebrations		80,000	180,000	150,000	150,000
A03921 Unforeseen exp.for disaster preparedness & relief		<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001 Unforeseen Expenditure for Disaster Preparedness & Relief			5,000,000		
002 Relief Work On Demand		2,500,000		2,500,000	
003 Disaster Mitigation Work		2,500,000		2,500,000	
A03970 Others		<u>694,000</u>	<u>3,564,000</u>	<u>850,000</u>	<u>850,000</u>
001 Others		694,000	3,564,000	850,000	850,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>918,000</u>	
A041 TOTAL PENSION				<u>918,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>918,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				918,000	
A06 TOTAL TRANSFERS				<u>475,000</u>	<u>577,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>475,000</u>	<u>577,000</u>
A06301 Entertainments & Gifts				<u>475,000</u>	<u>475,000</u>
001 Entertainments & Gifts				475,000	475,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>175,000</u>	<u>175,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				<u>75,000</u>	<u>75,000</u>
A09601 Purchase of Plant and Machinery				<u>75,000</u>	<u>75,000</u>
001 Purchase of Plant & Machinery				75,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GN1001	Deputy Commissioner, Ghanche				
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		100,000	100,000	100,000
A09701	Purchase of Furniture and Fixture		100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		942,000	1,302,000	1,310,000
A130	TOTAL TRANSPORT		888,000	1,188,000	1,210,000
A13001	Transport		888,000	1,188,000	1,210,000
001	Transport		888,000	1,188,000	1,210,000
A131	TOTAL MACHINERY AND EQUIPMENT		27,000	27,000	50,000
A13101	Machinery and Equipment		27,000	27,000	50,000
001	Machinery and Equipment		27,000	27,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		27,000	27,000	50,000
A13201	Furniture and Fixtures		27,000	27,000	50,000
001	Furniture and Fixture		27,000	27,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			60,000	
A13370	Others			60,000	
001	Others - Repair and Maintenance of Building & Structures			60,000	
Deputy Commissioner, Ghanche			34,150,000	40,166,000	40,777,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1002	Assistant Commissioner Khaplu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			26,407,000	27,984,000	29,355,000
A011	TOTAL PAY	43	50	13,702,000	11,945,000	14,550,000
A011-1	TOTAL PAY OF OFFICERS	2	4	1,282,000	947,000	1,282,000
A01101	Total Basic Pay	2	4	1,122,000	885,000	1,122,000
A080	Assistant Commissioner (BPS-17)	1	1	574,000		574,000
T025	Tehsildar (BPS-16)	1	3	548,000		548,000
A01103	Special pay			160,000	62,000	160,000
A011-2	TOTAL PAY OF OTHER STAFF	41	46	12,420,000	10,998,000	13,268,000
A01151	Total Pay of Other Staff	41	46	11,236,000	9,918,000	12,084,000
N029	Naib Tehsildar (BPS-14)	1	3	928,000		1,106,000
U019	Upper Division Clerk (BPS-14)	2	2	956,000		984,000
F020	Field Qanoongo (BPS-11)	1	1	652,000		673,000
G029	Girdawar/Qanungo (BPS-11)		2			370,000
L093	Lower Division Clerk (BPS-11)	4	4	1,788,000		1,841,000
W024	Wasil Baqi Nawees (BPS-11)	1	1	337,000		347,000
P021	Patwari (BPS-09)	7	8	1,828,000		1,898,000
R017	Record Keeper (BPS-09)	2	2	169,000		179,000
D159	Driver (BPS-05)	1	1	187,000		193,000
Z001	Zaid Patwari (BPS-03)	1	1	122,000		126,000
C053	Chowkidar (BPS-02)	3	3	411,000		422,000
F011	Ferry man (BPS-02)	5	5	791,000		810,000
N006	Naib Qasid (BPS-02)	10	10	2,391,000		2,441,000
S167	Sweeper (BPS-02)	1	1	143,000		146,000
C056	Chowkidar/Cook (BPS-01)	1	1	411,000		422,000
N006	Naib Qasid (BPS-01)	1	1	122,000		126,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GN1002	Assistant Commissioner Khaplu				
A01152	Personal pay		11,000		
A01153	Special pay	1,184,000	1,069,000	1,184,000	
A012	TOTAL ALLOWANCES	12,705,000	16,039,000	14,805,000	
A012-1	TOTAL REGULAR ALLOWANCES	10,966,000	14,218,000	12,645,000	
A01202	House rent Allowance	868,000	788,000	868,000	
A01203	Conveyance allowance	1,145,000	1,015,000	1,145,000	
A01208	Dress Allowance	2,000	1,000	2,000	
A0120D	Integrated Allowance	65,000	141,000	65,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		57,000		
A0120Q	Fixed Daily Allowance	1,169,000	1,077,000	1,169,000	
A01210	Risk Allowance	308,000	217,000	308,000	
A01211	Hill allowance	54,000	50,000	54,000	
A01217	Medical allowance	850,000	792,000	850,000	
A01218	Fixed Contingent / Stationary Allowance		117,000		
A0122M	Ad-hoc Relief Allowance-2016	899,000	773,000	899,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	24,000	24,000	24,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,169,000	1,078,000	1,189,000	
A01238	Charge allowance		95,000		
A0123E	Executive Allowance	588,000	744,000		
A0123G	Ad-hoc Relief Allowance-2018	1,125,000	1,078,000	1,189,000	
A0123P	Ad-hoc Relief Allowance 2019	1,358,000	1,257,000	1,388,000	
A0123X	Ad-hoc Relief Allowance 2020	1,342,000	1,589,000	1,783,000	
A0124C	Disparity Reduction Allowance		2,126,000	1,019,000	
A0124F	Adhoc Relief Allowance -2021		1,075,000	693,000	
A01250	Incentive Allowance		78,000		
A01270	Other		46,000		
001	Others		46,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	1,739,000	1,821,000	2,160,000	
A01274	Medical charges		132,000		
A01277	Contingent paid staff	1,739,000	1,689,000	2,160,000	
001	Contingent Paid Staff	1,739,000	1,689,000	2,160,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GN1002	Assistant Commissioner Khaplu				
A03	TOTAL OPERATING EXPENSES		3,604,000	4,610,000	3,709,000
A032	TOTAL COMMUNICATIONS		112,000	122,000	112,000
A03201	Postage and telegraph	12,000	22,000	12,000	
A03202	Telephone and trunk call	100,000	100,000	100,000	
001	Telephone and Trunk Calls	100,000	100,000	100,000	
A033	TOTAL UTILITIES		829,000	791,000	829,000
A03303	Electricity	50,000	123,000	50,000	
001	Electricity	50,000	123,000	50,000	
A03304	Hot and cold weather charges	779,000	668,000	779,000	
001	Hot and Cold Weather Charges		668,000		
003	Gilgit-Baltistan Weather Charges	779,000		779,000	
A034	TOTAL OCCUPANCY COSTS		1,000		1,000
A03402	Rent for office building	1,000			1,000
001	Rent for Office Building	1,000			1,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,862,000	2,698,000	1,967,000
A03805	Travelling allowance	815,000	1,453,000	815,000	
001	Travelling Allowance	815,000	1,453,000	815,000	
A03806	Transportation of Goods (Govt.)	1,000			1,000
001	Transportation of Goods	1,000			1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,045,000	1,245,000	1,150,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,045,000	1,245,000	1,150,000	
A03808	Conveyance charges (Govt.)	1,000			1,000
A039	TOTAL GENERAL		800,000	999,000	800,000
A03901	Stationery	230,000	330,000	230,000	
001	Stationery	230,000	330,000	230,000	
A03902	Printing and publication	20,000	20,000	20,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GN1002 Assistant Commissioner Khaplu					
A03904 Hire of Vehicles		1,000		1,000	
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>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001 Uniforms and Protective Clothing		20,000	20,000	20,000	
A03970 Others		<u>523,000</u>	<u>623,000</u>	<u>523,000</u>	
001 Others		523,000	623,000	523,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>656,000</u>	<u>806,000</u>	<u>717,000</u>	
A130 TOTAL TRANSPORT		<u>606,000</u>	<u>756,000</u>	<u>667,000</u>	
A13001 Transport		<u>606,000</u>	<u>756,000</u>	<u>667,000</u>	
001 Transport		606,000	756,000	667,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
A13101 Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
001 Machinery and Equipment		25,000	25,000	25,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
A13201 Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
001 Furniture and Fixture		25,000	25,000	25,000	
Assistant Commissioner Khaplu		30,667,000	33,400,000	33,781,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1003	Assistant Commissioner Mashabrum					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>34,112,000</u>	<u>22,464,000</u>	<u>30,729,000</u>
A011	TOTAL PAY	40	41	<u>14,483,000</u>	<u>9,928,000</u>	<u>15,080,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,814,000</u>	<u>1,336,000</u>	<u>1,910,000</u>
A01101	Total Basic Pay	2	2	<u>1,638,000</u>	<u>1,217,000</u>	<u>1,389,000</u>
A080	Assistant Commissioner (BPS-17)	1	1	850,000		713,000
T025	Tehsildar (BPS-16)	1	1	788,000		676,000
A01103	Special pay			176,000	119,000	521,000
A011-2	TOTAL PAY OF OTHER STAFF	38	39	<u>12,669,000</u>	<u>8,592,000</u>	<u>13,170,000</u>
A01151	Total Pay of Other Staff	38	39	<u>11,712,000</u>	<u>7,718,000</u>	<u>12,225,000</u>
A009	Accountant (BPS-16)	1	1	695,000		712,000
H004	Head Clerk (BPS-16)	1	1	676,000		676,000
N029	Naib Tehsildar (BPS-14)		1			250,000
S117	Stenotypist (BPS-14)	1	1	761,000		761,000
A108	Assistant District Qanoongo (BPS-11)	1	1	466,000		466,000
F016	Field Girdawar (BPS-11)	1	1	399,000		399,000
L093	Lower Division Clerk (BPS-11)	6	6	2,008,000		2,050,000
O003	Office Qanoongo (BPS-11)	1	1	348,000		348,000
P021	Patwari (BPS-09)	7	7	1,939,000		1,990,000
D159	Driver (BPS-05)	2	2	546,000		573,000
Q002	Qasid (BPS-03)	1	1	296,000		313,000
C053	Chowkidar (BPS-02)	2	2	439,000		450,000
N006	Naib Qasid (BPS-02)	10	10	2,169,000		2,243,000
S167	Sweeper (BPS-02)	2	2	536,000		545,000
N006	Naib Qasid (BPS-01)	2	2	434,000		449,000
A01152	Personal pay				30,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GN1003	Assistant Commissioner Mashabrum				
A01153	Special pay	957,000	844,000	945,000	
A012	TOTAL ALLOWANCES	19,629,000	12,536,000	15,649,000	
A012-1	TOTAL REGULAR ALLOWANCES	18,663,000	11,286,000	14,449,000	
A01202	House rent Allowance	938,000	629,000	767,000	
A01203	Conveyance allowance	1,131,000	915,000	1,131,000	
A01207	Washing Allowance	5,000	2,000	5,000	
A01208	Dress Allowance	5,000	2,000	5,000	
A0120D	Integrated Allowance	43,000	127,000	110,000	
A0120Q	Fixed Daily Allowance	8,136,000	537,000	814,000	
A01210	Risk Allowance	909,000		960,000	
A01211	Hill allowance	46,000	33,000	46,000	
A01217	Medical allowance	733,000	608,000	732,000	
A01218	Fixed Contingent / Stationary Allowance		82,000		
A0122M	Ad-hoc Relief Allowance-2016	899,000	640,000	899,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,054,000	889,000	1,024,000	
A0123E	Executive Allowance	791,000	502,000	836,000	
A0123G	Ad-hoc Relief Allowance-2018	1,054,000	889,000	1,024,000	
A0123P	Ad-hoc Relief Allowance 2019	1,245,000	1,044,000	1,420,000	
A0123X	Ad-hoc Relief Allowance 2020	1,674,000	1,317,000	1,736,000	
A0124C	Disparity Reduction Allowance		2,170,000	1,918,000	
A0124F	Adhoc Relief Allowance -2021		884,000	1,022,000	
A01250	Incentive Allowance		16,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	966,000	1,250,000	1,200,000	
A01274	Medical charges		50,000		
A01277	Contingent paid staff	966,000	1,200,000	1,200,000	
001	Contingent Paid Staff	966,000	1,200,000	1,200,000	
A03	TOTAL OPERATING EXPENSES	3,349,000	3,504,000	3,448,000	
A032	TOTAL COMMUNICATIONS	110,000	110,000	110,000	
A03201	Postage and telegraph	10,000	10,000	10,000	
A03202	Telephone and trunk call	100,000	100,000	100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GN1003	Assistant Commissioner Mashabrum				
001	Telephone and Trunk Calls		100,000	100,000	100,000
A033	TOTAL UTILITIES		653,000	628,000	653,000
A03303	Electricity		130,000	130,000	130,000
001	Electricity		130,000	130,000	130,000
A03304	Hot and cold weather charges		523,000	498,000	523,000
001	Hot and Cold Weather Charges			498,000	
003	Gilgit-Baltistan Weather Charges		523,000		523,000
A034	TOTAL OCCUPANCY COSTS		30,000	30,000	30,000
A03402	Rent for office building		30,000	30,000	30,000
001	Rent for Office Building		30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,791,000	1,891,000	1,890,000
A03805	Travelling allowance		763,000	763,000	763,000
001	Travelling Allowance		763,000	763,000	763,000
A03806	Transportation of Goods (Govt.)		25,000	25,000	25,000
001	Transportation of Goods		25,000	25,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		993,000	1,093,000	1,092,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		993,000	1,093,000	1,092,000
A03808	Conveyance charges (Govt.)		10,000	10,000	10,000
A039	TOTAL GENERAL		765,000	845,000	765,000
A03901	Stationery		200,000	200,000	200,000
001	Stationery		200,000	200,000	200,000
A03902	Printing and publication		35,000	35,000	35,000
A03905	Newspapers periodicals and books		15,000	15,000	15,000
001	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03906	Uniforms and protective clothing		40,000	40,000	40,000
001	Uniforms and Protective Clothing		40,000	40,000	40,000
A03970	Others		475,000	555,000	475,000
001	Others		475,000	555,000	475,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GN1003	Assistant Commissioner Mashabrum				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>676,000</u>	<u>1,376,000</u>	<u>737,000</u>
A130	TOTAL TRANSPORT		<u>606,000</u>	<u>1,306,000</u>	<u>667,000</u>
A13001	Transport		<u>606,000</u>	<u>1,306,000</u>	<u>667,000</u>
001	Transport		606,000	1,306,000	667,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture		35,000	35,000	35,000
Assistant Commissioner Mashabrum			38,137,000	27,344,000	34,914,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1004	Assistant Commissioner Dagoni					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>17,907,000</u>	<u>18,507,000</u>	<u>20,507,000</u>
A011	TOTAL PAY	29	29	<u>8,732,000</u>	<u>7,740,000</u>	<u>9,082,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,400,000</u>	<u>1,450,000</u>	<u>1,486,000</u>
A01101	Total Basic Pay	2	2	<u>1,332,000</u>	<u>1,323,000</u>	<u>1,359,000</u>
A080	Assistant Commissioner (BPS-17)	1	1	668,000		684,000
T025	Tehsildar (BPS-16)	1	1	664,000		675,000
A01103	Special pay			68,000	127,000	127,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>7,332,000</u>	<u>6,290,000</u>	<u>7,596,000</u>
A01151	Total Pay of Other Staff	27	27	<u>6,600,000</u>	<u>5,702,000</u>	<u>6,911,000</u>
H004	Head Clerk (BPS-16)	1	1	548,000		584,000
D021	Data Entry Operator (BPS-15)	1	1	236,000		298,000
N029	Naib Tehsildar (BPS-14)	1	1	401,000		429,000
U019	Upper Division Clerk (BPS-14)	1	1	470,000		499,000
A034	ADK (BPS-11)	1	1	316,000		294,000
G016	Girdawar (BPS-11)	1	1	378,000		305,000
L093	Lower Division Clerk (BPS-11)	5	5	1,195,000		1,408,000
W024	Wasil Baqi Nawees (BPS-11)	1	1	316,000		284,000
P021	Patwari (BPS-09)	4	4	945,000		918,000
R017	Record Keeper (BPS-09)	1	1	182,000		154,000
D159	Driver (BPS-05)	1	1	186,000		217,000
N006	Naib Qasid (BPS-02)	3	3	740,000		776,000
C053	Chowkidar (BPS-01)	2	2	265,000		307,000
K047	Khakroob (BPS-01)	1	1	139,000		153,000
N006	Naib Qasid (BPS-01)	3	3	283,000		285,000
A01152	Personal pay				11,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GN1004	Assistant Commissioner Dagoni				
A01153	Special pay		732,000	577,000	685,000
A012	TOTAL ALLOWANCES	9,175,000	10,767,000	11,425,000	
A012-1	TOTAL REGULAR ALLOWANCES	8,209,000	9,573,000	10,225,000	
A01202	House rent Allowance	640,000	561,000	646,000	
A01203	Conveyance allowance	827,000	734,000	829,000	
A01208	Dress Allowance		3,000		
A0120D	Integrated Allowance	36,000	50,000	36,000	
A0120Q	Fixed Daily Allowance	824,000	566,000	824,000	
A01210	Risk Allowance	237,000	237,000	237,000	
A01211	Hill allowance	32,000	25,000	32,000	
A01217	Medical allowance	528,000	457,000	527,000	
A01218	Fixed Contingent / Stationary Allowance		49,000		
A01226	Computer allowance	9,000	9,000	9,000	
A0122M	Ad-hoc Relief Allowance-2016	576,000	493,000	568,000	
A0122Y	Ad-hoc Relief Allowance 2017	761,000	704,000	773,000	
A0123E	Executive Allowance	961,000	1,027,000	1,002,000	
A0123G	Ad-hoc Relief Allowance-2018	763,000	704,000	773,000	
A0123P	Ad-hoc Relief Allowance 2019	889,000	797,000	907,000	
A0123X	Ad-hoc Relief Allowance 2020	1,126,000	1,021,000	1,138,000	
A0124C	Disparity Reduction Allowance		1,432,000		1,134,000
A0124F	Adhoc Relief Allowance -2021		704,000		790,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	966,000	1,194,000	1,200,000	
A01277	Contingent paid staff	966,000	1,194,000	1,200,000	
001	Contingent Paid Staff	966,000	1,194,000	1,200,000	
A03	TOTAL OPERATING EXPENSES	2,573,000	3,269,000	2,651,000	
A032	TOTAL COMMUNICATIONS	82,000	82,000	82,000	
A03201	Postage and telegraph	12,000	12,000	12,000	
A03202	Telephone and trunk call	70,000	70,000	70,000	
001	Telephone and Trunk Calls	70,000	70,000	70,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023			
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GN1004 Assistant Commissioner Dagoni					
A033 TOTAL UTILITIES			<u>331,000</u>	<u>447,000</u>	<u>331,000</u>
A03303 Electricity			40,000	40,000	40,000
001 Electricity			40,000	40,000	40,000
A03304 Hot and cold weather charges			<u>291,000</u>	<u>407,000</u>	<u>291,000</u>
001 Hot and Cold Weather Charges				407,000	
003 Gilgit-Baltistan Weather Charges			291,000		291,000
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>1,410,000</u>	<u>1,840,000</u>	<u>1,488,000</u>
A03805 Travelling allowance			<u>606,000</u>	<u>756,000</u>	<u>606,000</u>
001 Travelling Allowance			606,000	756,000	606,000
A03806 Transportation of Goods (Govt.)			<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	40,000	10,000
A03807 P.O.L Charges A.planes			<u>784,000</u>	<u>1,034,000</u>	<u>862,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			784,000	1,034,000	862,000
A03808 Conveyance charges (Govt.)			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>650,000</u>	<u>800,000</u>	<u>650,000</u>
A03901 Stationery			<u>280,000</u>	<u>330,000</u>	<u>280,000</u>
001 Stationery			280,000	330,000	280,000
A03902 Printing and publication			20,000	20,000	20,000
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>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>333,000</u>	<u>433,000</u>	<u>333,000</u>
001 Others			333,000	433,000	333,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>175,000</u>	<u>275,000</u>	<u>175,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GN1004 Assistant Commissioner Dagoni					
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>200,000</u>	<u>100,000</u>
A09701 Purchase of Furniture and Fixture			100,000	200,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>968,000</u>	<u>1,168,000</u>	<u>1,057,000</u>
A130 TOTAL TRANSPORT			<u>888,000</u>	<u>1,088,000</u>	<u>977,000</u>
A13001 Transport			<u>888,000</u>	<u>1,088,000</u>	<u>977,000</u>
001 Transport			888,000	1,088,000	977,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture and Fixture			40,000	40,000	40,000
Assistant Commissioner Dagoni			21,623,000	23,219,000	24,390,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1006	Assistant Commissioner Chorbat					
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,883,000	1,362,000	3,397,000
A011	TOTAL PAY	7	8	2,208,000	579,000	2,562,000
A011-1	TOTAL PAY OF OFFICERS	1	2	581,000	579,000	934,000
A01101	Total Basic Pay	1	2	524,000	525,000	874,000
A080	Assistant Commissioner (BPS-17)		1			350,000
T025	Tehsildar (BPS-16)	1	1	524,000		524,000
A01103	Special pay			57,000	54,000	60,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	1,627,000		1,628,000
A01151	Total Pay of Other Staff	6	6	1,481,000		1,482,000
N029	Naib Tehsildar (BPS-14)	1	1	443,000		443,000
U019	Upper Division Clerk (BPS-14)	1	1	190,000		190,000
L093	Lower Division Clerk (BPS-11)	1	1	357,000		358,000
P021	Patwari (BPS-09)	2	2	380,000		380,000
S167	Sweeper (BPS-01)	1	1	111,000		111,000
A01153	Special pay			146,000		146,000
A012	TOTAL ALLOWANCES			675,000	783,000	835,000
A012-1	TOTAL REGULAR ALLOWANCES			675,000	783,000	835,000
A01202	House rent Allowance			33,000		33,000
A01203	Conveyance allowance			61,000		61,000
A0120Q	Fixed Daily Allowance			145,000	84,000	145,000
A01210	Risk Allowance			123,000	72,000	123,000
A01211	Hill allowance			2,000	1,000	2,000
A01217	Medical allowance			19,000	20,000	19,000
A0122M	Ad-hoc Relief Allowance-2016			39,000	36,000	39,000
A0122Y	Ad-hoc Relief Allowance 2017			54,000	53,000	54,000
A0123E	Executive Allowance				292,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GN1006	Assistant Commissioner Chorbat				
A0123G	Ad-hoc Relief Allowance-2018		54,000	53,000	54,000
A0123P	Ad-hoc Relief Allowance 2019		65,000	50,000	65,000
A0123X	Ad-hoc Relief Allowance 2020		80,000	69,000	80,000
A0124C	Disparity Reduction Allowance				80,000
A0124F	Adhoc Relief Allowance -2021			53,000	80,000
A03	TOTAL OPERATING EXPENSES		2,757,000	2,475,000	2,851,000
A032	TOTAL COMMUNICATIONS		60,000	60,000	60,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		50,000	50,000	50,000
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		350,000	68,000	350,000
A03303	Electricity		50,000	50,000	50,000
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		300,000	18,000	300,000
001	Hot and Cold Weather Charges			18,000	
003	Gilgit-Baltistan Weather Charges		300,000		300,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,597,000	1,597,000	1,691,000
A03805	Travelling allowance		627,000	627,000	627,000
001	Travelling Allowance		627,000	627,000	627,000
A03806	Transportation of Goods (Govt.)		30,000	30,000	30,000
001	Transportation of Goods		30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		940,000	940,000	1,034,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		940,000	940,000	1,034,000
A039	TOTAL GENERAL		750,000	750,000	750,000
A03901	Stationery		300,000	300,000	300,000
001	Stationery		300,000	300,000	300,000
A03902	Printing and publication		50,000	50,000	50,000
A03905	Newspapers periodicals and books		10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GN1006 Assistant Commissioner Chorbat					
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>380,000</u>	<u>380,000</u>	<u>380,000</u>	
001 Others		380,000	380,000	380,000	
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>896,000</u>	<u>896,000</u>	<u>980,000</u>	
A130 TOTAL TRANSPORT		<u>836,000</u>	<u>836,000</u>	<u>920,000</u>	
A13001 Transport		<u>836,000</u>	<u>836,000</u>	<u>920,000</u>	
001 Transport		836,000	836,000	920,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
A13101 Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Machinery and Equipment		30,000	30,000	30,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
A13201 Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Furniture and Fixture		30,000	30,000	30,000	

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011105 DISTRICT ADMINISTRATION

	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GN1006	Assistant Commissioner Chorbat				
	Assistant Commissioner Chorbat		6,736,000	4,933,000	7,428,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1083	STATION FIRE OFFICER GHANCHE					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>6,600,000</u>	<u>8,341,000</u>	<u>7,994,000</u>
A011	TOTAL PAY	<u>12</u>	<u>12</u>	<u>3,544,000</u>	<u>3,559,000</u>	<u>3,598,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>759,000</u>	<u>770,000</u>	<u>777,000</u>
A01101	Total Basic Pay	<u>1</u>	<u>1</u>	<u>683,000</u>	<u>694,000</u>	<u>701,000</u>
F023	Firefighting Officer (BPS-16)	1	1	683,000		701,000
A01103	Special pay			76,000	76,000	76,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>2,785,000</u>	<u>2,789,000</u>	<u>2,821,000</u>
A01151	Total Pay of Other Staff	<u>11</u>	<u>11</u>	<u>2,526,000</u>	<u>2,530,000</u>	<u>2,562,000</u>
U019	Upper Division Clerk (BPS-14)	1	1	323,000		323,000
L093	Lower Division Clerk (BPS-11)	1	1	278,000		278,000
L043	Leading Fireman (BPS-10)	1	1	289,000		290,000
D159	Driver (BPS-05)	1	1	246,000		246,000
F022	Fire Man (BPS-05)	4	4	877,000		900,000
C053	Chowkidar (BPS-01)	1	1	171,000		175,000
N006	Naib Qasid (BPS-01)	1	1	171,000		175,000
S167	Sweeper (BPS-01)	1	1	171,000		175,000
A01153	Special pay			259,000	259,000	259,000
A012	TOTAL ALLOWANCES			<u>3,056,000</u>	<u>4,782,000</u>	<u>4,396,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,476,000</u>	<u>3,994,000</u>	<u>3,676,000</u>
A01202	House rent Allowance			247,000	245,000	247,000
A01203	Conveyance allowance			272,000	272,000	272,000
A01207	Washing Allowance			7,000	6,000	7,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01211	Hill allowance			14,000	14,000	14,000
A01217	Medical allowance			228,000	228,000	228,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GN1083	STATION FIRE OFFICER GHANCHE				
A0122M	Ad-hoc Relief Allowance-2016		230,000	231,000	230,000
A0122N	Special Conveyance Allowance to Disbaled Employees		24,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017		307,000	323,000	326,000
A01238	Charge allowance			67,000	
A0123G	Ad-hoc Relief Allowance-2018		307,000	323,000	326,000
A0123P	Ad-hoc Relief Allowance 2019		369,000	387,000	392,000
A0123X	Ad-hoc Relief Allowance 2020		460,000	484,000	481,000
A0124C	Disparity Reduction Allowance			1,056,000	792,000
A0124F	Adhoc Relief Allowance -2021			323,000	326,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		580,000	788,000	720,000
A01274	Medical charges			68,000	
A01277	Contingent paid staff		580,000	720,000	720,000
001	Contingent Paid Staff		580,000	720,000	720,000
A03	TOTAL OPERATING EXPENSES		1,321,000	1,326,000	1,368,000
A032	TOTAL COMMUNICATIONS		59,000	59,000	59,000
A03201	Postage and telegraph		9,000	9,000	9,000
A03202	Telephone and trunk call		50,000	50,000	50,000
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		230,000	236,000	230,000
A03303	Electricity		50,000	50,000	50,000
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		180,000	186,000	180,000
001	Hot and Cold Weather Charges			186,000	
003	Gilgit-Baltistan Weather Charges		180,000		180,000
A038	TOTAL TRAVEL & TRANSPORTATION		646,000	646,000	693,000
A03805	Travelling allowance		165,000	165,000	165,000
001	Travelling Allowance		165,000	165,000	165,000
A03806	Transportation of Goods (Govt.)		5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GN1083	STATION FIRE OFFICER GHANCHE				
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>470,000</u>	<u>470,000</u>	<u>517,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	470,000	470,000	517,000	
A03808	Conveyance charges (Govt.)	6,000	6,000	6,000	
A039	TOTAL GENERAL	<u>386,000</u>	<u>385,000</u>	<u>386,000</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	15,000	15,000	15,000	
A03905	Newspapers periodicals and books	<u>1,000</u>		<u>1,000</u>	
001	Newspapers, Periodicals and Books	1,000		1,000	
A03906	Uniforms and protective clothing	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001	Uniforms and Protective Clothing	100,000	100,000	100,000	
A03970	Others	<u>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>380,000</u>	<u>380,000</u>	<u>413,000</u>	
A130	TOTAL TRANSPORT	<u>330,000</u>	<u>330,000</u>	<u>363,000</u>	
A13001	Transport	<u>330,000</u>	<u>330,000</u>	<u>363,000</u>	
001	Transport	330,000	330,000	363,000	
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	

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	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GN1083	STATION FIRE OFFICER GHANCHE				
	STATION FIRE OFFICER GHANCHE		8,301,000	10,047,000	9,775,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1122	Rescue 1122 District Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES			20,460,000	24,917,000	26,842,000
A011	TOTAL PAY	34	56	9,122,000	11,356,000	11,956,000
A011-1	TOTAL PAY OF OFFICERS	1	1	539,000	539,000	578,000
A01101	Total Basic Pay	1	1	491,000	491,000	530,000
E013	Emergency Officer (BPS-17)	1	1	491,000		530,000
A01103	Special pay			48,000	48,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF	33	55	8,583,000	10,817,000	11,378,000
A01151	Total Pay of Other Staff	33	55	6,342,000	9,826,000	10,407,000
S109	Station Coordinator (BPS-14)	1	1	260,000		260,000
T082	Transport Maintenance Inspector (BPS-14)		1			190,000
S084	Shift Incharge (BPS-12)	1	2	224,000		462,000
S124	Store Incharge (BPS-12)		1			231,000
W039	Wireless Technician (BPS-12)	1	1	224,000		231,000
C083	Computer Wireless Operator (BPS-11)	2	3	419,000		648,000
D092	DERT & Fire Rescuers (BPS-11)	9	14	1,878,000		2,591,000
E012	Emergency Medical Technician (BPS-11)	9	14	1,888,000		3,109,000
D159	Driver (BPS-05)	8	15	1,186,000		2,277,000
A161	Attendant (BPS-02)	1	1	134,000		138,000
S030	Security Guard (BPS-02)		1			138,000
S167	Sweeper (BPS-01)	1	1	129,000		132,000
A01153	Special pay			2,241,000	991,000	971,000
A012	TOTAL ALLOWANCES			11,338,000	13,561,000	14,886,000
A012-1	TOTAL REGULAR ALLOWANCES			11,338,000	13,561,000	14,886,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GN1122	Rescue 1122 District Ghanche				
A01202	House rent Allowance	732,000	1,139,000	1,100,000	
A01203	Conveyance allowance	102,000	1,568,000	1,611,000	
A01208	Dress Allowance	489,000	765,000	792,000	
A01211	Hill allowance	39,000	61,000	65,000	
A01217	Medical allowance	616,000	960,000	994,000	
A01226	Computer allowance	36,000	45,000	45,000	
A0122M	Ad-hoc Relief Allowance-2016	449,000	682,000	723,000	
A0122Y	Ad-hoc Relief Allowance 2017	754,000	1,030,000	1,116,000	
A01239	Special allowance	5,579,000	2,529,000	2,668,000	
A0123G	Ad-hoc Relief Allowance-2018	754,000	1,030,000	1,116,000	
A0123P	Ad-hoc Relief Allowance 2019	786,000	1,202,000	1,320,000	
A0123X	Ad-hoc Relief Allowance 2020	1,002,000	1,521,000	1,668,000	
A0124F	Adhoc Relief Allowance -2021		1,029,000	1,668,000	
A03	TOTAL OPERATING EXPENSES	2,812,000	3,745,000	2,944,000	
A032	TOTAL COMMUNICATIONS	45,000	45,000	45,000	
A03201	Postage and telegraph	5,000	5,000	5,000	
A03202	Telephone and trunk call	40,000	40,000	40,000	
001	Telephone and Trunk Calls	40,000	40,000	40,000	
A033	TOTAL UTILITIES	564,000	897,000	564,000	
A03303	Electricity	30,000	30,000	30,000	
001	Electricity	30,000	30,000	30,000	
A03304	Hot and cold weather charges	534,000	867,000	534,000	
001	Hot and Cold Weather Charges		867,000		
003	Gilgit-Baltistan Weather Charges	534,000		534,000	
A038	TOTAL TRAVEL & TRANSPORTATION	1,485,000	1,785,000	1,617,000	
A03805	Travelling allowance	165,000	265,000	165,000	
001	Travelling Allowance	165,000	265,000	165,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,320,000	1,520,000	1,452,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,320,000	1,520,000	1,452,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GN1122 Rescue 1122 District Ghanche					
A039 TOTAL GENERAL			718,000	1,018,000	718,000
A03901 Stationery			100,000	100,000	100,000
001 Stationery			100,000	100,000	100,000
A03902 Printing and publication			30,000	30,000	30,000
A03905 Newspapers periodicals and books			3,000	3,000	3,000
001 Newspapers, Periodicals and Books			3,000	3,000	3,000
A03918 Exhibitions fairs and other national celebrations			10,000	10,000	10,000
001 Exhibitions, Fairs and other National Celebrations			10,000	10,000	10,000
A03927 Purchase of drug and medicines			475,000	475,000	475,000
001 Purchase of Drugs and Medicines				475,000	
011 Purchase of Drugs, Medicines & Gases			475,000		475,000
A03970 Others			100,000	400,000	100,000
001 Others			100,000	400,000	100,000
A06 TOTAL TRANSFERS			10,000	10,000	10,000
A063 TOTAL ENTERTAINMENT & GIFTS			10,000	10,000	10,000
A06301 Entertainments & Gifts			10,000	10,000	10,000
001 Entertainments & Gifts			10,000	10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			710,000	1,910,000	776,000
A130 TOTAL TRANSPORT			660,000	1,860,000	726,000
A13001 Transport			660,000	1,860,000	726,000
001 Transport			660,000	1,860,000	726,000
A131 TOTAL MACHINERY AND EQUIPMENT			25,000	25,000	25,000
A13101 Machinery and Equipment			25,000	25,000	25,000
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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GN1122 Rescue 1122 District Ghanche					
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
Rescue 1122 District Ghanche			23,992,000	30,582,000	30,572,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GZ1001	Deputy Commissioner Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			18,600,000	18,432,000	21,996,000
A011	TOTAL PAY	24	25	9,282,000	7,428,000	9,404,000
A011-1	TOTAL PAY OF OFFICERS	5	5	3,705,000	3,002,000	3,763,000
A01101	Total Basic Pay	5	5	3,369,000	2,761,000	3,425,000
D040	Deputy Commissioner (BPS-18)	1	1	853,000		939,000
A036	Administrative Officer (BPS-17)	1	1	760,000		778,000
A081	Assistant Commissioner (Imp)	1	1	516,000		696,000
S147	Superintendent (BPS-17)	1	1	680,000		420,000
S116	Stenographer (BPS-16)	1	1	560,000		592,000
A01103	Special pay			336,000	241,000	338,000
A011-2	TOTAL PAY OF OTHER STAFF	19	20	5,577,000	4,426,000	5,641,000
A01151	Total Pay of Other Staff	19	20	5,036,000	4,017,000	5,100,000
A009	Accountant (BPS-16)	1	1	605,000		620,000
C085	Confidential Clerk (BPS-16)	1	1	605,000		625,000
D150	DK (BPS-14)	1	1	190,000		210,000
N029	Naib Tehsildar (BPS-14)		1			200,000
S117	Stenotypist (BPS-14)	1	1	190,000		210,000
U019	Upper Division Clerk (BPS-14)	3	3	1,101,000		1,022,000
L093	Lower Division Clerk (BPS-11)	3	3	790,000		600,000
D159	Driver (BPS-05)	1	1	179,000		190,000
C053	Chowkidar (BPS-02)	2	2	370,000		383,000
N006	Naib Qasid (BPS-02)	5	5	817,000		845,000
S167	Sweeper (BPS-02)	1	1	189,000		195,000
A01153	Special pay			541,000	409,000	541,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GZ1001	Deputy Commissioner Ghizer				
A012	TOTAL ALLOWANCES	9,318,000	11,004,000	12,592,000	
A012-1	TOTAL REGULAR ALLOWANCES	7,966,000	9,501,000	11,152,000	
A01202	House rent Allowance	440,000	292,000	440,000	
A01203	Conveyance allowance	707,000	536,000	767,000	
A0120D	Integrated Allowance	18,000	44,000	54,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		30,000		
A0120Q	Fixed Daily Allowance	144,000	97,000	144,000	
A0120R	Prison Allowance	240,000	180,000	240,000	
A01210	Risk Allowance	59,000	50,000	59,000	
A01211	Hill allowance	21,000	14,000	20,000	
A01217	Medical allowance	470,000	349,000	473,000	
A0122M	Ad-hoc Relief Allowance-2016	608,000	461,000	602,000	
A0122Y	Ad-hoc Relief Allowance 2017	821,000	678,000	820,000	
A0123E	Executive Allowance	1,673,000	2,165,000	2,374,000	
A0123G	Ad-hoc Relief Allowance-2018	821,000	678,000	820,000	
A0123P	Ad-hoc Relief Allowance 2019	795,000	660,000	789,000	
A0123X	Ad-hoc Relief Allowance 2020	1,095,000	907,000	1,090,000	
A0124C	Disparity Reduction Allowance		1,656,000	1,586,000	
A0124F	Adhoc Relief Allowance -2021		674,000	820,000	
A01270	Other	54,000	30,000	54,000	
001	Others		30,000		
002	Others-(Ex. Rulers)	54,000		54,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	1,352,000	1,503,000	1,440,000	
A01274	Medical charges		63,000		
A01277	Contingent paid staff	1,352,000	1,440,000	1,440,000	
001	Contingent Paid Staff	1,352,000	1,440,000	1,440,000	
A03	TOTAL OPERATING EXPENSES	10,229,000	26,519,000	10,401,000	
A032	TOTAL COMMUNICATIONS	270,000	270,000	270,000	
A03201	Postage and telegraph	20,000	20,000	20,000	
A03202	Telephone and trunk call	250,000	250,000	250,000	
001	Telephone and Trunk Calls	250,000	250,000	250,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GZ1001	Deputy Commissioner Ghizer				
A033	TOTAL UTILITIES		543,000	566,000	543,000
A03303	Electricity		100,000	237,000	100,000
001	Electricity		100,000	237,000	100,000
A03304	Hot and cold weather charges		443,000	329,000	443,000
001	Hot and Cold Weather Charges			329,000	
003	Gilgit-Baltistan Weather Charges		443,000		443,000
A034	TOTAL OCCUPANCY COSTS		2,000	8,787,000	2,000
A03402	Rent for office building		1,000		1,000
001	Rent for Office Building		1,000		1,000
A03410	Security		1,000	8,787,000	1,000
001	Security			8,787,000	
002	Internal Security Allowance		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,765,000	4,153,000	2,937,000
A03805	Travelling allowance		940,000	1,354,000	940,000
001	Travelling Allowance		940,000	1,354,000	940,000
A03806	Transportation of Goods (Govt.)		100,000	100,000	100,000
001	Transportation of Goods		100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,724,000	2,699,000	1,896,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,724,000	2,699,000	1,896,000
A03808	Conveyance charges (Govt.)		1,000		1,000
A039	TOTAL GENERAL		6,649,000	12,743,000	6,649,000
A03901	Stationery		428,000	528,000	428,000
001	Stationery		428,000	528,000	428,000
A03902	Printing and publication		65,000	65,000	65,000
A03904	Hire of Vehicles		1,000	1,000	1,000
A03905	Newspapers periodicals and books		30,000	30,000	30,000
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03906	Uniforms and protective clothing		50,000	50,000	50,000
001	Uniforms and Protective Clothing		50,000	50,000	50,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GZ1001	Deputy Commissioner Ghizer				
A03917	Law charges		60,000		
A03918	Exhibitions fairs and other national celebrations	220,000	4,194,000	220,000	
001	Exhibitions, Fairs and other National Celebrations	220,000	4,194,000	220,000	
A03921	Unforeseen exp.for disaster preparedness & relief	5,000,000	5,000,000	5,000,000	
001	Unforeseen Expenditure for Disaster Preparedness & Relief		5,000,000		
002	Relief Work On Demand	2,500,000		2,500,000	
003	Disaster Mitigation Work	2,500,000		2,500,000	
A03970	Others	855,000	2,815,000	855,000	
001	Others	855,000	2,815,000	855,000	
A06	TOTAL TRANSFERS	570,000	970,000	570,000	
A063	TOTAL ENTERTAINMENT & GIFTS	570,000	970,000	570,000	
A06301	Entertainments & Gifts	570,000	970,000	570,000	
001	Entertainments & Gifts	570,000	970,000	570,000	
A13	TOTAL REPAIRS AND MAINTENANCE	1,095,000	2,155,000	1,200,000	
A130	TOTAL TRANSPORT	1,045,000	2,045,000	1,150,000	
A13001	Transport	1,045,000	2,045,000	1,150,000	
001	Transport	1,045,000	2,045,000	1,150,000	
A131	TOTAL MACHINERY AND EQUIPMENT	25,000	25,000	25,000	
A13101	Machinery and Equipment	25,000	25,000	25,000	
001	Machinery and Equipment	25,000	25,000	25,000	
A132	TOTAL FURNITURE AND FIXTURE	25,000	25,000	25,000	
A13201	Furniture and Fixtures	25,000	25,000	25,000	
001	Furniture and Fixture	25,000	25,000	25,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GZ1001 Deputy Commissioner Ghizer					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>60,000</u>		
A13370 Others			<u>60,000</u>		
001 Others - Repair and Maintenance of Building & Structures			60,000		
 Deputy Commissioner Ghizer			30,494,000	48,076,000	34,167,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GZ1002	Assistant Commissioner Punial - Ishk					
A01	TOTAL EMPLOYEES RELATED EXPENSES			32,781,000	32,818,000	38,131,000
A011	TOTAL PAY	59	61	16,603,000	13,567,000	16,644,000
A011-1	TOTAL PAY OF OFFICERS	3	3	1,292,000	1,223,000	1,355,000
A01101	Total Basic Pay	3	3	1,180,000	1,120,000	1,243,000
A080	Assistant Commissioner (BPS-17)	1	1	433,000		461,000
T025	Tehsildar (BPS-16)	2	2	747,000		782,000
A01103	Special pay			112,000	103,000	112,000
A011-2	TOTAL PAY OF OTHER STAFF	56	58	15,311,000	12,344,000	15,289,000
A01151	Total Pay of Other Staff	56	58	13,847,000	11,157,000	13,795,000
H004	Head Clerk (BPS-16)	1	1	601,000		619,000
N029	Naib Tehsildar (BPS-14)	2	3	680,000		701,000
S117	Stenotypist (BPS-14)	1	1	474,000		484,000
G029	Girdawar/Qanungo (BPS-11)		1			150,000
L061	Levy Leader (BPS-11)	2	2	391,000		391,000
L093	Lower Division Clerk (BPS-11)	3	3	785,000		783,000
O003	Office Qanoongo (BPS-11)	1	1	405,000		405,000
W024	Wasil Baqi Nawees (BPS-11)	1	1	406,000		406,000
P021	Patwari (BPS-09)	7	7	1,895,000		1,887,000
S138	Sub Leavy Leader (BPS-09)	1	1	181,000		181,000
L060	Levy Havaldar (BPS-08)	4	4	1,065,000		1,053,000
L062	Levy Munshi (BPS-07)	2	2	469,000		461,000
D159	Driver (BPS-05)	1	1	149,000		143,000
L058	Levies (BPS-05)	25	25	5,419,000		5,253,000
C053	Chowkidar (BPS-02)	1	1	137,000		126,000
N006	Naib Qasid (BPS-02)	3	3	547,000		518,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GZ1002	Assistant Commissioner Punial - Ishk					
S167	Sweeper	(BPS-02)	1	243,000		234,000
A01153	Special pay			1,464,000	1,187,000	1,494,000
A012	TOTAL ALLOWANCES			16,178,000	19,251,000	21,487,000
A012-1	TOTAL REGULAR ALLOWANCES			15,019,000	16,011,000	20,047,000
A01202	House rent Allowance			1,064,000	895,000	1,064,000
A01203	Conveyance allowance			1,449,000	1,300,000	1,449,000
A0120D	Integrated Allowance			18,000	33,000	18,000
A0120Q	Fixed Daily Allowance			1,400,000	951,000	1,400,000
A01210	Risk Allowance			412,000	256,000	412,000
A01211	Hill allowance			70,000	55,000	70,000
A01217	Medical allowance			1,067,000	882,000	1,067,000
A01218	Fixed Contingent / Stationary Allowance				95,000	
A0122M	Ad-hoc Relief Allowance-2016			1,067,000	886,000	1,067,000
A0122Y	Ad-hoc Relief Allowance 2017			1,207,000	1,237,000	1,207,000
A01238	Charge allowance			78,000	31,000	
A0123E	Executive Allowance			629,000	774,000	629,000
A0123G	Ad-hoc Relief Allowance-2018			1,207,000	1,237,000	1,207,000
A0123P	Ad-hoc Relief Allowance 2019			1,421,000	1,447,000	1,421,000
A0123X	Ad-hoc Relief Allowance 2020			3,930,000	1,828,000	3,905,000
A01242	Consolidation travelling allowance				21,000	
A0124C	Disparity Reduction Allowance				2,927,000	1,466,000
A0124F	Adhoc Relief Allowance -2021				1,147,000	3,665,000
A01270	Other				9,000	
001	Others				9,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,159,000	3,240,000	1,440,000
A01274	Medical charges				1,800,000	
A01277	Contingent paid staff			1,159,000	1,440,000	1,440,000
001	Contingent Paid Staff			1,159,000	1,440,000	1,440,000
A03	TOTAL OPERATING EXPENSES			3,723,000	5,244,000	3,807,000
A032	TOTAL COMMUNICATIONS			162,000	162,000	162,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GZ1002	Assistant Commissioner Punial - Ishk				
A03201	Postage and telegraph	12,000	12,000	12,000	
A03202	Telephone and trunk call	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	
001	Telephone and Trunk Calls	150,000	150,000	150,000	
A033	TOTAL UTILITIES	<u>855,000</u>	<u>877,000</u>	<u>855,000</u>	
A03303	Electricity	<u>150,000</u>	<u>183,000</u>	<u>150,000</u>	
001	Electricity	150,000	183,000	150,000	
A03304	Hot and cold weather charges	<u>705,000</u>	<u>694,000</u>	<u>705,000</u>	
001	Hot and Cold Weather Charges		694,000		
003	Gilgit-Baltistan Weather Charges	705,000		705,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>1,620,000</u>	<u>2,769,000</u>	<u>1,704,000</u>	
A03805	Travelling allowance	<u>763,000</u>	<u>913,000</u>	<u>763,000</u>	
001	Travelling Allowance	763,000	913,000	763,000	
A03806	Transportation of Goods (Govt.)	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001	Transportation of Goods	20,000	20,000	20,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>836,000</u>	<u>1,835,000</u>	<u>920,000</u>	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles	836,000	1,835,000	920,000	
A03808	Conveyance charges (Govt.)	1,000	1,000	1,000	
A039	TOTAL GENERAL	<u>1,086,000</u>	<u>1,436,000</u>	<u>1,086,000</u>	
A03901	Stationery	<u>314,000</u>	<u>414,000</u>	<u>314,000</u>	
001	Stationery	314,000	414,000	314,000	
A03902	Printing and publication	25,000	25,000	25,000	
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>300,000</u>	<u>400,000</u>	<u>300,000</u>	
001	Uniforms and Protective Clothing	300,000	400,000	300,000	
A03970	Others	<u>437,000</u>	<u>587,000</u>	<u>437,000</u>	
001	Others	437,000	587,000	437,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>1,228,000</u>		

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GZ1002 Assistant Commissioner Punial - Ishk					
A041 TOTAL PENSION			<u>1,228,000</u>		
A04106 Reimbursement of medical charges to pensioners			900,000		
A04114 Superannuation Encashment of L.P.R			<u>328,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			328,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>759,000</u>	<u>1,209,000</u>	<u>827,000</u>
A130 TOTAL TRANSPORT			<u>679,000</u>	<u>1,129,000</u>	<u>747,000</u>
A13001 Transport			<u>679,000</u>	<u>1,129,000</u>	<u>747,000</u>
001 Transport			679,000	1,129,000	747,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture and Fixture			40,000	40,000	40,000
Assistant Commissioner Punial - Ishk			37,263,000	40,499,000	42,765,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GZ1003	Assistant Commissioner Gupis					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>26,500,000</u>	<u>25,115,000</u>	<u>33,023,000</u>
A011	TOTAL PAY	52	53	<u>12,972,000</u>	<u>10,733,000</u>	<u>13,602,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,052,000</u>	<u>531,000</u>	<u>1,243,000</u>
A01101	Total Basic Pay	3	3	<u>950,000</u>	<u>481,000</u>	<u>1,141,000</u>
A080	Assistant Commissioner (BPS-17)	1	1	436,000		629,000
T025	Tehsildar (BPS-16)	2	2	514,000		512,000
A01103	Special pay			102,000	50,000	102,000
A011-2	TOTAL PAY OF OTHER STAFF	49	50	<u>11,920,000</u>	<u>10,202,000</u>	<u>12,359,000</u>
A01151	Total Pay of Other Staff	49	50	<u>10,748,000</u>	<u>9,219,000</u>	<u>11,176,000</u>
H004	Head Clerk (BPS-16)	2	2	760,000		1,041,000
N029	Naib Tehsildar (BPS-14)	2	2	676,000		422,000
S117	Stenotypist (BPS-14)	1	1	204,000		204,000
U019	Upper Division Clerk (BPS-14)	1	1	457,000		471,000
F020	Field Qanoongo (BPS-11)	1	1	333,000		425,000
L061	Levy Leader (BPS-11)	1	1	168,000		168,000
L093	Lower Division Clerk (BPS-11)	3	3	661,000		672,000
O003	Office Qanoongo (BPS-11)	1	1	333,000		425,000
W024	Wasil Baqi Nawees (BPS-11)	1	1	333,000		425,000
P021	Patwari (BPS-09)	5	6	1,030,000		1,056,000
L060	Levy Havaldar (BPS-08)	2	2	451,000		459,000
L062	Levy Munshi (BPS-07)	1	1	246,000		253,000
D159	Driver (BPS-05)	1	1	133,000		175,000
L058	Levies (BPS-05)	19	19	3,624,000		3,738,000
C053	Chowkidar (BPS-02)	1	1	122,000		126,000
M011	Mali (BPS-02)	1	1	193,000		197,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GZ1003	Assistant Commissioner Gupis					
N006	Naib Qasid	(BPS-02)	3	498,000		396,000
S167	Sweeper	(BPS-02)	1	238,000		263,000
C056	Chowkidar/Cook	(BPS-01)	1	122,000		127,000
N006	Naib Qasid	(BPS-01)	1	166,000		133,000
A01152	Personal pay				3,000	12,000
A01153	Special pay			1,172,000	980,000	1,171,000
A012	TOTAL ALLOWANCES			13,528,000	14,382,000	19,421,000
A012-1	TOTAL REGULAR ALLOWANCES			11,874,000	12,685,000	16,541,000
A01202	House rent Allowance			1,105,000	748,000	1,125,000
A01203	Conveyance allowance			1,472,000	1,067,000	1,498,000
A0120D	Integrated Allowance			14,000	40,000	43,000
A0120Q	Fixed Daily Allowance			1,336,000	586,000	1,112,000
A01210	Risk Allowance			313,000	109,000	271,000
A01211	Hill allowance			61,000	46,000	61,000
A01217	Medical allowance			940,000	737,000	940,000
A01218	Fixed Contingent / Stationary Allowance				62,000	
A0122M	Ad-hoc Relief Allowance-2016			873,000	695,000	866,000
A0122Y	Ad-hoc Relief Allowance 2017			1,102,000	977,000	1,208,000
A0123E	Executive Allowance			629,000	663,000	919,000
A0123G	Ad-hoc Relief Allowance-2018			1,102,000	977,000	1,208,000
A0123P	Ad-hoc Relief Allowance 2019			1,294,000	1,141,000	1,407,000
A0123X	Ad-hoc Relief Allowance 2020			1,633,000	1,443,000	2,075,000
A01242	Consolidation travelling allowance				11,000	
A0124C	Disparity Reduction Allowance				2,398,000	2,605,000
A0124F	Adhoc Relief Allowance -2021				980,000	1,203,000
A01270	Other				5,000	
001	Others				5,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,654,000	1,697,000	2,880,000
A01274	Medical charges				17,000	
A01277	Contingent paid staff			1,654,000	1,680,000	2,880,000
001	Contingent Paid Staff			1,654,000	1,680,000	2,880,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GZ1003	Assistant Commissioner Gupis				
A03	TOTAL OPERATING EXPENSES		<u>3,391,000</u>	<u>4,947,000</u>	<u>3,475,000</u>
A032	TOTAL COMMUNICATIONS		<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Telephone and Trunk Calls		170,000	170,000	170,000
A033	TOTAL UTILITIES		<u>739,000</u>	<u>796,000</u>	<u>739,000</u>
A03303	Electricity		<u>45,000</u>	<u>181,000</u>	<u>45,000</u>
001	Electricity		45,000	181,000	45,000
A03304	Hot and cold weather charges		<u>694,000</u>	<u>615,000</u>	<u>694,000</u>
001	Hot and Cold Weather Charges			615,000	
003	Gilgit-Baltistan Weather Charges		694,000		694,000
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>1,483,000</u>	<u>2,433,000</u>	<u>1,567,000</u>
A03805	Travelling allowance		<u>627,000</u>	<u>627,000</u>	<u>627,000</u>
001	Travelling Allowance		627,000	627,000	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 H.coptors S.Cars M/C(Govt.)		<u>836,000</u>	<u>1,786,000</u>	<u>920,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		836,000	1,786,000	920,000
A039	TOTAL GENERAL		<u>983,000</u>	<u>1,533,000</u>	<u>983,000</u>
A03901	Stationery		<u>230,000</u>	<u>380,000</u>	<u>230,000</u>
001	Stationery		230,000	380,000	230,000
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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GZ1003	Assistant Commissioner Gupis				
001	Newspapers, Periodicals and Books	10,000	10,000	10,000	10,000
A03906	Uniforms and protective clothing	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Uniforms and Protective Clothing	300,000	300,000	300,000	300,000
A03970	Others	<u>428,000</u>	<u>828,000</u>	<u>428,000</u>	<u>428,000</u>
001	Others	428,000	828,000	828,000	428,000
A06	TOTAL TRANSFERS		<u>200,000</u>		
A063	TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>		
A06301	Entertainments & Gifts		<u>200,000</u>		
001	Entertainments & Gifts		200,000		
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>759,000</u>	<u>1,809,000</u>	<u>827,000</u>
A130	TOTAL TRANSPORT		<u>679,000</u>	<u>1,729,000</u>	<u>747,000</u>
A13001	Transport	<u>679,000</u>	<u>1,729,000</u>	<u>747,000</u>	
001	Transport	679,000	1,729,000	747,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
001	Machinery and Equipment	40,000	40,000	40,000	

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	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GZ1003	Assistant Commissioner Gupis					
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	40,000	40,000
Assistant Commissioner Gupis				30,650,000	32,271,000	37,325,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GZ1004	Assistant Commissioner Yasin Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,551,000	9,792,000	10,879,000
A011	TOTAL PAY	18	19	3,876,000	4,161,000	4,555,000
A011-1	TOTAL PAY OF OFFICERS	1	2	286,000		1,056,000
A01101	Total Basic Pay	1	2	256,000		1,006,000
A080	Assistant Commissioner (BPS-17)		1			500,000
T025	Tehsildar (BPS-16)	1	1	256,000		506,000
A01103	Special pay			30,000		50,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	3,590,000	4,161,000	3,499,000
A01151	Total Pay of Other Staff	17	17	3,102,000	3,764,000	3,102,000
N029	Naib Tehsildar (BPS-14)	1	1	390,000		390,000
L047	Leavy Leader (BPS-11)	1	1	130,000		130,000
P021	Patwari (BPS-09)	3	3	680,000		680,000
L046	Leavy Hawaldar (BPS-08)	1	1	12,000		12,000
L048	Leavy Munshi (BPS-07)	1	1	190,000		190,000
L045	Leavies (BPS-05)	9	9	1,580,000		1,580,000
C053	Chowkidar (BPS-02)	1	1	120,000		120,000
A01153	Special pay			488,000	397,000	397,000
A012	TOTAL ALLOWANCES			4,675,000	5,631,000	6,324,000
A012-1	TOTAL REGULAR ALLOWANCES			4,011,000	4,767,000	5,660,000
A01202	House rent Allowance			377,000	319,000	358,000
A01203	Conveyance allowance			476,000	377,000	438,000
A0120D	Integrated Allowance			36,000		
A0120Q	Fixed Daily Allowance			573,000	412,000	489,000
A01210	Risk Allowance			205,000	137,000	208,000
A01211	Hill allowance			20,000	19,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GZ1004	Assistant Commissioner Yasin Ghizer				
A01217	Medical allowance		324,000	279,000	324,000
A01218	Fixed Contingent / Stationary Allowance			34,000	
A0122M	Ad-hoc Relief Allowance-2016		296,000	273,000	305,000
A0122Y	Ad-hoc Relief Allowance 2017		412,000	381,000	429,000
A0123G	Ad-hoc Relief Allowance-2018		412,000	381,000	429,000
A0123P	Ad-hoc Relief Allowance 2019		440,000	457,000	514,000
A0123X	Ad-hoc Relief Allowance 2020		440,000	571,000	643,000
A0124C	Disparity Reduction Allowance			746,000	1,072,000
A0124F	Adhoc Relief Allowance -2021			381,000	429,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		664,000	864,000	664,000
A01273	Honoraria			200,000	
001	HONORARIA			200,000	
A01277	Contingent paid staff		664,000	664,000	664,000
001	Contingent Paid Staff		664,000	664,000	664,000
A03	TOTAL OPERATING EXPENSES		2,141,000	4,255,000	4,395,000
A032	TOTAL COMMUNICATIONS		65,000	125,000	65,000
A03201	Postage and telegraph		15,000	25,000	15,000
A03202	Telephone and trunk call		50,000	100,000	50,000
001	Telephone and Trunk Calls		50,000	100,000	50,000
A033	TOTAL UTILITIES		50,000	255,000	50,000
A03303	Electricity		50,000	50,000	50,000
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges			205,000	
001	Hot and Cold Weather Charges			205,000	
A034	TOTAL OCCUPANCY COSTS		250,000	799,000	800,000
A03402	Rent for office building		250,000	799,000	800,000
001	Rent for Office Building		250,000	799,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GZ1004	Assistant Commissioner Yasin Ghizer				
A038	TOTAL TRAVEL & TRANSPORTATION		1,196,000	2,096,000	1,950,000
A03805	Travelling allowance		330,000	530,000	600,000
001	Travelling Allowance		330,000	530,000	600,000
A03806	Transportation of Goods (Govt.)		30,000	30,000	30,000
001	Transportation of Goods		30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		836,000	1,536,000	1,320,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		836,000	1,536,000	1,320,000
A039	TOTAL GENERAL		580,000	980,000	1,530,000
A03901	Stationery		250,000	300,000	400,000
001	Stationery		250,000	300,000	400,000
A03902	Printing and publication		30,000	80,000	30,000
A03906	Uniforms and protective clothing			200,000	600,000
001	Uniforms and Protective Clothing			200,000	600,000
A03970	Others		300,000	400,000	500,000
001	Others		300,000	400,000	500,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		200,000	200,000	200,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		100,000	100,000	100,000
A09601	Purchase of Plant and Machinery		100,000	100,000	100,000
001	Purchase of Plant & Machinery		100,000	100,000	100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		100,000	100,000	100,000
A09701	Purchase of Furniture and Fixture		100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		739,000	1,639,000	1,380,000
A130	TOTAL TRANSPORT		679,000	1,579,000	1,320,000
A13001	Transport		679,000	1,579,000	1,320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GZ1004	Assistant Commissioner Yasin Ghizer				
001	Transport		679,000	1,579,000	1,320,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture		30,000	30,000	30,000
Assistant Commissioner Yasin Ghizer			11,631,000	15,886,000	16,854,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GZ1083	STATION FIRE OFFICER GHIZER					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,487,000	6,665,000	6,535,000
A011	TOTAL PAY	12	12	2,941,000	3,103,000	3,041,000
A011-1	TOTAL PAY OF OFFICERS	1	1	681,000	434,000	781,000
A01101	Total Basic Pay	1	1	428,000	396,000	409,000
F023	Firefighting Officer (BPS-16)	1	1	428,000		409,000
A01103	Special pay			253,000	38,000	372,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	2,260,000	2,669,000	2,260,000
A01151	Total Pay of Other Staff	11	11	2,007,000	2,424,000	2,007,000
U019	Upper Division Clerk (BPS-14)	1	1	252,000		252,000
L093	Lower Division Clerk (BPS-11)	1	1	223,000		223,000
L043	Leading Fireman (BPS-10)	1	1	203,000		203,000
D159	Driver (BPS-05)	1	1	185,000		185,000
F022	Fire Man (BPS-05)	4	4	679,000		679,000
C053	Chowkidar (BPS-01)	1	1	155,000		155,000
N006	Naib Qasid (BPS-01)	1	1	155,000		155,000
S167	Sweeper (BPS-01)	1	1	155,000		155,000
A01153	Special pay			253,000	245,000	253,000
A012	TOTAL ALLOWANCES			2,546,000	3,562,000	3,494,000
A012-1	TOTAL REGULAR ALLOWANCES			2,546,000	3,562,000	3,494,000
A01202	House rent Allowance			244,000	245,000	244,000
A01203	Conveyance allowance			331,000	332,000	331,000
A0120D	Integrated Allowance			72,000	11,000	72,000
A01211	Hill allowance			132,000	14,000	132,000
A01217	Medical allowance			211,000	216,000	211,000
A0122M	Ad-hoc Relief Allowance-2016			203,000	198,000	203,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GZ1083	STATION FIRE OFFICER GHIZER				
A0122Y	Ad-hoc Relief Allowance 2017	280,000	284,000	293,000	
A0123G	Ad-hoc Relief Allowance-2018	280,000	284,000	293,000	
A0123P	Ad-hoc Relief Allowance 2019	372,000	341,000	693,000	
A0123X	Ad-hoc Relief Allowance 2020	421,000	426,000	436,000	
A0124C	Disparity Reduction Allowance		927,000	293,000	
A0124F	Adhoc Relief Allowance -2021		284,000	293,000	
A03	TOTAL OPERATING EXPENSES	<u>1,302,000</u>	<u>1,089,000</u>	<u>1,154,000</u>	
A032	TOTAL COMMUNICATIONS	<u>22,000</u>	<u>22,000</u>	<u>22,000</u>	
A03201	Postage and telegraph	2,000	2,000	2,000	
A03202	Telephone and trunk call	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001	Telephone and Trunk Calls	20,000	20,000	20,000	
A033	TOTAL UTILITIES	<u>160,000</u>	<u>177,000</u>	<u>160,000</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>150,000</u>	<u>167,000</u>	<u>150,000</u>	
001	Hot and Cold Weather Charges		167,000		
003	Gilgit-Baltistan Weather Charges	150,000		150,000	
A034	TOTAL OCCUPANCY COSTS	<u>231,000</u>	<u>1,000</u>	<u>1,000</u>	
A03402	Rent for office building	<u>230,000</u>			
001	Rent for Office Building	230,000			
A03403	Rent for residential building	1,000	1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>588,000</u>	<u>588,000</u>	<u>670,000</u>	
A03805	Travelling allowance	<u>165,000</u>	<u>165,000</u>	<u>165,000</u>	
001	Travelling Allowance	165,000	165,000	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>418,000</u>	<u>418,000</u>	<u>500,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	418,000	418,000	500,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GZ1083	STATION FIRE OFFICER GHIZER				
A039	TOTAL GENERAL		301,000	301,000	301,000
A03901	Stationery		40,000	40,000	40,000
001	Stationery		40,000	40,000	40,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		1,000	1,000	1,000
001	Newspapers, Periodicals and Books		1,000	1,000	1,000
A03906	Uniforms and protective clothing		100,000	100,000	100,000
001	Uniforms and Protective Clothing		100,000	100,000	100,000
A03970	Others		150,000	150,000	150,000
001	Others		150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		240,000	470,000	262,000
A130	TOTAL TRANSPORT		220,000	450,000	242,000
A13001	Transport		220,000	450,000	242,000
001	Transport		220,000	450,000	242,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000
A13101	Machinery and Equipment		10,000	10,000	10,000
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	10,000
A13201	Furniture and Fixtures		10,000	10,000	10,000
001	Furniture and Fixture		10,000	10,000	10,000
STATION FIRE OFFICER GHIZER			7,029,000	8,224,000	7,951,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
HN1001	Assistant Commissioner Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>42,355,000</u>	<u>40,715,000</u>	<u>50,323,000</u>
A011	TOTAL PAY	78	82	<u>20,930,000</u>	<u>17,284,000</u>	<u>22,219,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	3	<u>1,140,000</u>	<u>1,089,000</u>	<u>1,423,000</u>
A01101	Total Basic Pay	2	3	<u>1,077,000</u>	<u>1,057,000</u>	<u>1,360,000</u>
A080	Assistant Commissioner (BPS-17)	1	1	463,000		739,000
T032	Tehsildars (BPS-16)	1	2	614,000		621,000
A01103	Special pay			63,000	32,000	63,000
A011-2	TOTAL PAY OF OTHER STAFF	76	79	<u>19,790,000</u>	<u>16,195,000</u>	<u>20,796,000</u>
A01151	Total Pay of Other Staff	76	79	<u>17,359,000</u>	<u>14,635,000</u>	<u>18,570,000</u>
H004	Head Clerk (BPS-16)	1	1	456,000		456,000
N029	Naib Tehsildar (BPS-14)	2	3	423,000		718,000
S117	Stenotypist (BPS-14)	1	1	190,000		190,000
G029	Girdawar/Qanungo (BPS-11)		1			150,000
L061	Levy Leader (BPS-11)	1	1	379,000		389,000
L093	Lower Division Clerk (BPS-11)	3	3	524,000		471,000
O003	Office Qanoongo (BPS-11)	1	1	389,000		231,000
W024	Wasil Baqi Nawees (BPS-11)	1	1	368,000		231,000
P021	Patwari (BPS-09)	5	6	1,167,000		1,123,000
S138	Sub Leavy Leader (BPS-09)	1	1	313,000		322,000
L060	Levy Havaldar (BPS-08)	2	2	848,000		620,000
L062	Levy Munshi (BPS-07)	3	3	283,000		870,000
L026	Lance Naik (BPS-06)	4	4	1,090,000		1,117,000
D159	Driver (BPS-05)	1	1	253,000		276,000
L058	Levies (BPS-05)	46	46	9,783,000		10,498,000
C053	Chowkidar (BPS-02)	1	1	234,000		237,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
HN1001	Assistant Commissioner Hunza					
N006	Naib Qasid	(BPS-02)	2	470,000		477,000
S167	Sweeper	(BPS-02)	1	189,000		194,000
A01153	Special pay			2,431,000	1,560,000	2,226,000
A012	TOTAL ALLOWANCES			21,425,000	23,431,000	28,104,000
A012-1	TOTAL REGULAR ALLOWANCES			21,039,000	22,633,000	27,624,000
A01202	House rent Allowance			1,208,000	1,301,000	1,694,000
A01203	Conveyance allowance			2,466,000	1,689,000	2,168,000
A01207	Washing Allowance			80,000	72,000	84,000
A01208	Dress Allowance			80,000	72,000	84,000
A0120D	Integrated Allowance			11,000	36,000	54,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			59,000	140,000	146,000
A0120Q	Fixed Daily Allowance			1,112,000	947,000	1,411,000
A01210	Risk Allowance			264,000	228,000	300,000
A01211	Hill allowance			104,000	83,000	104,000
A01217	Medical allowance			1,783,000	1,304,000	1,659,000
A01218	Fixed Contingent / Stationary Allowance				66,000	
A0122M	Ad-hoc Relief Allowance-2016			1,550,000	1,113,000	1,533,000
A0122Y	Ad-hoc Relief Allowance 2017			1,675,000	1,568,000	1,943,000
A0123E	Executive Allowance			671,000	1,037,000	1,043,000
A0123G	Ad-hoc Relief Allowance-2018			1,939,000	1,566,000	1,943,000
A0123P	Ad-hoc Relief Allowance 2019			2,295,000	1,827,000	2,283,000
A0123X	Ad-hoc Relief Allowance 2020			3,242,000	2,295,000	2,880,000
A01241	Utility allowance for electricity				1,000	
A0124C	Disparity Reduction Allowance				4,205,000	3,852,000
A0124F	Adhoc Relief Allowance -2021				1,545,000	1,943,000
A01270	Other			2,500,000	1,538,000	2,500,000
001	Others				1,538,000	
002	Others-(Ex. Rulers)			2,500,000		2,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			386,000	798,000	480,000
A01274	Medical charges				318,000	
A01277	Contingent paid staff			386,000	480,000	480,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
HN1001	Assistant Commissioner Hunza				
001	Contingent Paid Staff		386,000	480,000	480,000
A03	TOTAL OPERATING EXPENSES		5,492,000	6,834,000	5,617,000
A032	TOTAL COMMUNICATIONS		95,000	95,000	95,000
A03201	Postage and telegraph		25,000	25,000	25,000
A03202	Telephone and trunk call		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		70,000	70,000	70,000
A033	TOTAL UTILITIES		1,340,000	1,166,000	1,340,000
A03303	Electricity		<u>150,000</u>	<u>163,000</u>	<u>150,000</u>
001	Electricity		150,000	163,000	150,000
A03304	Hot and cold weather charges		<u>1,190,000</u>	<u>1,003,000</u>	<u>1,190,000</u>
001	Hot and Cold Weather Charges			1,003,000	
003	Gilgit-Baltistan Weather Charges			1,190,000	
A034	TOTAL OCCUPANCY COSTS		60,000	60,000	60,000
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		2,173,000	3,389,000	2,298,000
A03805	Travelling allowance		<u>919,000</u>	<u>2,135,000</u>	<u>919,000</u>
001	Travelling Allowance		919,000	2,135,000	919,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,254,000</u>	<u>1,254,000</u>	<u>1,379,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,254,000	1,254,000	1,379,000
A039	TOTAL GENERAL		1,824,000	2,124,000	1,824,000
A03901	Stationery		<u>334,000</u>	<u>334,000</u>	<u>334,000</u>
001	Stationery		334,000	334,000	334,000
A03902	Printing and publication		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023			
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
HN1001 Assistant Commissioner Hunza					
A03906 Uniforms and protective clothing		<u>475,000</u>	<u>475,000</u>	<u>475,000</u>	
001 Uniforms and Protective Clothing		475,000	475,000	475,000	
A03970 Others		<u>950,000</u>	<u>1,250,000</u>	<u>950,000</u>	
001 Others		950,000	1,250,000	950,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>497,000</u>	
A041 TOTAL PENSION				<u>497,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>497,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				497,000	
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>1,105,000</u>	<u>1,405,000</u>	<u>1,210,000</u>	
A130 TOTAL TRANSPORT		<u>1,045,000</u>	<u>1,345,000</u>	<u>1,150,000</u>	
A13001 Transport		<u>1,045,000</u>	<u>1,345,000</u>	<u>1,150,000</u>	
001 Transport		1,045,000	1,345,000	1,150,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
A13101 Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Machinery and Equipment		30,000	30,000	30,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
HN1001 Assistant Commissioner Hunza					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000
Assistant Commissioner Hunza			48,952,000	49,651,000	57,150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
HN1003	Deputy Commissioner Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>21,424,000</u>	<u>21,076,000</u>	<u>21,467,000</u>
A011	TOTAL PAY	37	38	<u>10,891,000</u>	<u>8,893,000</u>	<u>10,564,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	5	<u>2,893,000</u>	<u>2,196,000</u>	<u>2,777,000</u>
A01101	Total Basic Pay	4	5	<u>2,592,000</u>	<u>2,018,000</u>	<u>2,651,000</u>
D040	Deputy Commissioner (BPS-18)	1	1	683,000		894,000
A036	Administrative Officer (BPS-17)	1	1	512,000		491,000
A080	Assistant Commissioner (BPS-17)		1			491,000
S147	Superintendent (BPS-17)	1	1	512,000		519,000
S116	Stenographer (BPS-16)	1	1	885,000		256,000
A01103	Special pay			301,000	178,000	126,000
A011-2	TOTAL PAY OF OTHER STAFF	33	33	<u>7,998,000</u>	<u>6,697,000</u>	<u>7,787,000</u>
A01151	Total Pay of Other Staff	33	33	<u>7,032,000</u>	<u>6,053,000</u>	<u>7,205,000</u>
A068	Assistant (BPS-16)	1	1	436,000		1,503,000
D021	Data Entry Operator (BPS-15)	1	1	263,000		435,000
D140	District Kanongo (BPS-14)	1	1	238,000		304,000
U019	Upper Division Clerk (BPS-14)	4	4	1,462,000		436,000
L093	Lower Division Clerk (BPS-11)	3	3	860,000		925,000
S125	Store Keeper (BPS-07)	1	1	201,000		734,000
D159	Driver (BPS-05)	2	2	701,000		149,000
C110	Cook (BPS-02)	2	2	259,000		317,000
D003	Daftari (BPS-02)	1	1	119,000		259,000
N006	Naib Qasid (BPS-02)	4	4	578,000		130,000
S167	Sweeper (BPS-02)	1	1	259,000		505,000
C053	Chowkidar (BPS-01)	2	2	388,000		126,000
G006	Gardener (BPS-01)	1	1	128,000		252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
HN1003	Deputy Commissioner Hunza					
N006	Naib Qasid	(BPS-01)	1	124,000		126,000
P057	Process Server/Levies	(BPS-01)	8	1,016,000		1,004,000
A01153	Special pay			966,000	644,000	582,000
A012	TOTAL ALLOWANCES			10,533,000	12,183,000	10,903,000
A012-1	TOTAL REGULAR ALLOWANCES			10,533,000	11,918,000	10,903,000
A01202	House rent Allowance			786,000	882,000	1,047,000
A01203	Conveyance allowance			1,210,000	1,124,000	1,069,000
A0120D	Integrated Allowance				58,000	54,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			317,000	140,000	240,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				3,000	
A0120Q	Fixed Daily Allowance			625,000	156,000	144,000
A0120R	Prison Allowance			264,000	240,000	240,000
A01210	Risk Allowance				94,000	86,000
A01211	Hill allowance			41,000	44,000	38,000
A01216	Qualification allowance				15,000	
A01217	Medical allowance			779,000	782,000	694,000
A01226	Computer allowance			10,000	5,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			876,000	547,000	525,000
A0122Y	Ad-hoc Relief Allowance 2017			875,000	808,000	714,000
A01238	Charge allowance				72,000	144,000
A0123E	Executive Allowance			1,668,000	1,134,000	1,259,000
A0123G	Ad-hoc Relief Allowance-2018			875,000	808,000	726,000
A0123P	Ad-hoc Relief Allowance 2019			887,000	849,000	748,000
A0123X	Ad-hoc Relief Allowance 2020			1,320,000	1,124,000	990,000
A0124C	Disparity Reduction Allowance				2,202,000	1,510,000
A0124F	Adhoc Relief Allowance -2021				831,000	666,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				265,000	
A01273	Honoraria				209,000	
001	HONORARIA				209,000	
A01274	Medical charges				56,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
HN1003	Deputy Commissioner Hunza				
A03	TOTAL OPERATING EXPENSES		11,437,000	27,708,000	11,630,000
A032	TOTAL COMMUNICATIONS		353,000	353,000	353,000
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Telephone and Trunk Calls		333,000	333,000	333,000
A033	TOTAL UTILITIES		779,000	790,000	779,000
A03303	Electricity		<u>150,000</u>	<u>184,000</u>	<u>150,000</u>
001	Electricity		150,000	184,000	150,000
A03304	Hot and cold weather charges		<u>629,000</u>	<u>606,000</u>	<u>629,000</u>
001	Hot and Cold Weather Charges			606,000	
003	Gilgit-Baltistan Weather Charges		629,000		629,000
A034	TOTAL OCCUPANCY COSTS		1,000	774,000	1,000
A03410	Security		<u>1,000</u>	<u>774,000</u>	<u>1,000</u>
001	Security			774,000	
002	Internal Security Allowance		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		3,665,000	11,210,000	3,858,000
A03805	Travelling allowance		<u>1,567,000</u>	<u>2,541,000</u>	<u>1,567,000</u>
001	Travelling Allowance		1,567,000	2,541,000	1,567,000
A03806	Transportation of Goods (Govt.)		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transportation of Goods		150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,933,000</u>	<u>8,504,000</u>	<u>2,126,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,933,000	8,504,000	2,126,000
A03808	Conveyance charges (Govt.)		15,000	15,000	15,000
A039	TOTAL GENERAL		6,639,000	14,581,000	6,639,000
A03901	Stationery		<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Stationery		333,000	333,000	333,000
A03902	Printing and publication		50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
HN1003 Deputy Commissioner Hunza					
A03904 Hire of Vehicles		1,000		1,000	
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>40,000</u>	<u>140,000</u>	<u>40,000</u>	
001 Uniforms and Protective Clothing		40,000	140,000	40,000	
A03918 Exhibitions fairs and other national celebrations		<u>50,000</u>	<u>1,400,000</u>	<u>50,000</u>	
001 Exhibitions, Fairs and other National Celebrations		50,000	1,400,000	50,000	
A03921 Unforeseen exp.for disaster preparedness & relief		<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>	
001 Unforeseen Expenditure for Disaster Preparedness & Relief			5,000,000		
002 Relief Work On Demand		2,500,000		2,500,000	
003 Disaster Mitigation Work		2,500,000		2,500,000	
A03970 Others		<u>1,140,000</u>	<u>7,633,000</u>	<u>1,140,000</u>	
001 Others		1,140,000	7,633,000	1,140,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>46,000</u>	
A041 TOTAL PENSION				<u>46,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>46,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				46,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>600,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	
A06 TOTAL TRANSFERS			<u>618,000</u>	<u>6,637,000</u>	<u>618,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>618,000</u>	<u>6,637,000</u>	<u>618,000</u>
A06301 Entertainments & Gifts			<u>618,000</u>	<u>6,637,000</u>	<u>618,000</u>
001 Entertainments & Gifts		618,000	6,637,000	618,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
HN1003 Deputy Commissioner Hunza					
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>1,203,000</u>	<u>3,503,000</u>	<u>1,318,000</u>
A130 TOTAL TRANSPORT			<u>1,149,000</u>	<u>3,449,000</u>	<u>1,264,000</u>
A13001 Transport			<u>1,149,000</u>	<u>3,449,000</u>	<u>1,264,000</u>
001 Transport			1,149,000	3,449,000	1,264,000
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	27,000
Deputy Commissioner Hunza			34,682,000	59,770,000	35,033,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
HN1055	Assistant Commissioner Gojal Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,356,000	4,340,000	7,948,000
A011	TOTAL PAY	14	17	2,450,000	1,812,000	3,882,000
A011-1	TOTAL PAY OF OFFICERS	2	3	742,000	564,000	853,000
A01101	Total Basic Pay	2	3	664,000	514,000	775,000
A080	Assistant Commissioner (BPS-17)	1	1	408,000		519,000
T032	Tehsildars (BPS-16)	1	2	256,000		256,000
A01103	Special pay			78,000	50,000	78,000
A011-2	TOTAL PAY OF OTHER STAFF	12	14	1,708,000	1,248,000	3,029,000
A01151	Total Pay of Other Staff	12	14	1,514,000	1,123,000	2,780,000
N029	Naib Tehsildar (BPS-14)		1			250,000
G029	Girdawar/Qanungo (BPS-11)		1			200,000
P021	Patwari (BPS-09)	1	1	146,000		208,000
L058	Levies (BPS-05)	9	9	1,140,000		1,878,000
C053	Chowkidar (BPS-02)	1	1	114,000		126,000
N006	Naib Qasid (BPS-02)	1	1	114,000		118,000
A01153	Special pay			194,000	125,000	249,000
A012	TOTAL ALLOWANCES			2,906,000	2,528,000	4,066,000
A012-1	TOTAL REGULAR ALLOWANCES			2,906,000	2,528,000	4,066,000
A01202	House rent Allowance			230,000	160,000	283,000
A01203	Conveyance allowance			275,000	133,000	275,000
A01207	Washing Allowance			11,000	6,000	11,000
A01208	Dress Allowance				6,000	
A0120D	Integrated Allowance			4,000	1,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			183,000		
A0120Q	Fixed Daily Allowance			211,000	95,000	238,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
HN1055	Assistant Commissioner Gojal Hunza				
A0120R	Prison Allowance	60,000			
A01210	Risk Allowance		22,000		
A01211	Hill allowance	15,000	7,000	14,000	
A01217	Medical allowance	260,000	123,000	261,000	
A01218	Fixed Contingent / Stationary Allowance		6,000		
A0122M	Ad-hoc Relief Allowance-2016	175,000	113,000	215,000	
A0122Y	Ad-hoc Relief Allowance 2017	210,000	164,000	292,000	
A0123E	Executive Allowance	547,000	771,000	754,000	
A0123G	Ad-hoc Relief Allowance-2018	210,000	164,000	292,000	
A0123P	Ad-hoc Relief Allowance 2019	223,000	161,000	318,000	
A0123X	Ad-hoc Relief Allowance 2020	292,000	220,000	417,000	
A0124C	Disparity Reduction Allowance		234,000	505,000	
A0124F	Adhoc Relief Allowance -2021		142,000	180,000	
A03	TOTAL OPERATING EXPENSES	3,950,000	3,786,000	4,322,000	
A032	TOTAL COMMUNICATIONS	95,000	95,000	95,000	
A03201	Postage and telegraph	25,000	25,000	25,000	
A03202	Telephone and trunk call	70,000	70,000	70,000	
001	Telephone and Trunk Calls	70,000	70,000	70,000	
A033	TOTAL UTILITIES	850,000	86,000	850,000	
A03303	Electricity	50,000	58,000	50,000	
001	Electricity	50,000	58,000	50,000	
A03304	Hot and cold weather charges	800,000	28,000	800,000	
001	Hot and Cold Weather Charges		28,000		
003	Gilgit-Baltistan Weather Charges	800,000		800,000	
A034	TOTAL OCCUPANCY COSTS			240,000	
A03402	Rent for office building			240,000	
A038	TOTAL TRAVEL & TRANSPORTATION	2,090,000	2,390,000	2,222,000	
A03805	Travelling allowance	770,000	870,000	770,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
HN1055	Assistant Commissioner Gojal Hunza				
001	Travelling Allowance	770,000	870,000	770,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>1,320,000</u>	<u>1,520,000</u>	<u>1,452,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,320,000	1,520,000	1,452,000	
A039	TOTAL GENERAL	<u>915,000</u>	<u>1,215,000</u>	<u>915,000</u>	
A03901	Stationery	<u>300,000</u>	<u>350,000</u>	<u>300,000</u>	
001	Stationery	300,000	350,000	300,000	
A03902	Printing and publication	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
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>50,000</u>	<u>100,000</u>	<u>50,000</u>	
001	Uniforms and Protective Clothing	50,000	100,000	50,000	
A03970	Others	<u>500,000</u>	<u>700,000</u>	<u>500,000</u>	
001	Others	500,000	700,000	500,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>830,000</u>	<u>1,030,000</u>	<u>907,000</u>	
A130	TOTAL TRANSPORT	<u>770,000</u>	<u>970,000</u>	<u>847,000</u>	
A13001	Transport	<u>770,000</u>	<u>970,000</u>	<u>847,000</u>	
001	Transport	770,000	970,000	847,000	
A131	TOTAL MACHINERY AND EQUIPMENT	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
A13101	Machinery and Equipment	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001	Machinery and Equipment	30,000	30,000	30,000	
A132	TOTAL FURNITURE AND FIXTURE	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
A13201	Furniture and Fixtures	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001	Furniture and Fixture	30,000	30,000	30,000	
Assistant Commissioner Gojal Hunza		10,136,000	9,156,000	13,177,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
HN1122	Rescue 1122 District Hunza				
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>11,409,000</u>
A011	TOTAL PAY	34			<u>5,018,000</u>
A011-1	TOTAL PAY OF OFFICERS	1			<u>370,000</u>
A01101	Total Basic Pay	1			<u>220,000</u>
R025	Rescue and Safety Officer (BPS-16)	1			220,000
A01103	Special pay				150,000
A011-2	TOTAL PAY OF OTHER STAFF	33			<u>4,648,000</u>
A01151	Total Pay of Other Staff	33			<u>4,398,000</u>
T056	Transport Inspector (BPS-14)	1			135,000
S084	Shift Incharge (BPS-12)	1			198,000
S124	Store Incharge (BPS-12)	1			125,000
W039	Wireless Technician (BPS-12)	1			114,000
C083	Computer Wireless Operator (BPS-11)	2			302,000
D092	DERT & Fire Rescuers (BPS-11)	4			720,000
E012	Emergency Medical Technician (BPS-11)	12			1,679,000
D159	Driver (BPS-05)	9			938,000
S030	Security Guard (BPS-02)	1			115,000
S167	Sweeper (BPS-01)	1			72,000
A01153	Special pay				250,000
A012	TOTAL ALLOWANCES				<u>6,391,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,391,000</u>
A01202	House rent Allowance				801,000
A01203	Conveyance allowance				718,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
HN1122 Rescue 1122 District Hunza					
A01208 Dress Allowance				329,000	
A01211 Hill allowance				26,000	
A01217 Medical allowance				419,000	
A01226 Computer allowance				15,000	
A0122M Ad-hoc Relief Allowance-2016				333,000	
A0122Y Ad-hoc Relief Allowance 2017				401,000	
A01239 Special allowance				1,190,000	
A0123G Ad-hoc Relief Allowance-2018				401,000	
A0123P Ad-hoc Relief Allowance 2019				679,000	
A0123X Ad-hoc Relief Allowance 2020				679,000	
A0124F Adhoc Relief Allowance -2021				400,000	
A03 TOTAL OPERATING EXPENSES				5,095,000	
A032 TOTAL COMMUNICATIONS				105,000	
A03201 Postage and telegraph				5,000	
A03202 Telephone and trunk call				100,000	
001 Telephone and Trunk Calls				100,000	
A033 TOTAL UTILITIES				850,000	
A03303 Electricity				50,000	
001 Electricity				50,000	
A03304 Hot and cold weather charges				800,000	
003 Gilgit-Baltistan Weather Charges				800,000	
A034 TOTAL OCCUPANCY COSTS				500,000	
A03402 Rent for office building				500,000	
001 Rent for Office Building				500,000	
A038 TOTAL TRAVEL & TRANSPORTATION				2,050,000	
A03805 Travelling allowance				400,000	
001 Travelling Allowance				400,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				1,650,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
HN1122 Rescue 1122 District Hunza					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles					1,650,000
A039 TOTAL GENERAL					<u>1,590,000</u>
A03901 Stationery					<u>200,000</u>
001 Stationery					200,000
A03902 Printing and publication					40,000
A03906 Uniforms and protective clothing					<u>500,000</u>
001 Uniforms and Protective Clothing					500,000
A03918 Exhibitions fairs and other national celebrations					<u>50,000</u>
001 Exhibitions, Fairs and other National Celebrations					50,000
A03927 Purchase of drug and medicines					<u>600,000</u>
011 Purchase of Drugs, Medicines & Gases					600,000
A03970 Others					<u>200,000</u>
001 Others					200,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,410,000</u>
A130 TOTAL TRANSPORT					<u>1,320,000</u>
A13001 Transport					<u>1,320,000</u>
001 Transport					1,320,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>30,000</u>
A13101 Machinery and Equipment					<u>30,000</u>
001 Machinery and Equipment					30,000
A132 TOTAL FURNITURE AND FIXTURE					<u>60,000</u>
A13201 Furniture and Fixtures					<u>60,000</u>
001 Furniture and Fixture					60,000
Rescue 1122 District Hunza					<u>17,914,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
NG1080	Deputy Commissioner Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>13,704,000</u>	<u>10,605,000</u>	<u>15,584,000</u>
A011	TOTAL PAY	<u>25</u>	<u>25</u>	<u>6,294,000</u>	<u>4,063,000</u>	<u>6,528,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,122,000</u>	<u>1,375,000</u>	<u>2,326,000</u>
A01101	Total Basic Pay	<u>4</u>	<u>4</u>	<u>1,990,000</u>	<u>1,290,000</u>	<u>2,111,000</u>
D040	Deputy Commissioner (BPS-18)	1	1	667,000		652,000
A036	Administrative Officer (BPS-17)	1	1	420,000		822,000
A081	Assistant Commissioner (Imp)	1	1	640,000		381,000
S116	Stenographer (BPS-16)	1	1	263,000		256,000
A01103	Special pay			132,000	85,000	215,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>21</u>	<u>21</u>	<u>4,172,000</u>	<u>2,688,000</u>	<u>4,202,000</u>
A01151	Total Pay of Other Staff	<u>21</u>	<u>21</u>	<u>3,757,000</u>	<u>2,430,000</u>	<u>3,777,000</u>
A009	Accountant (BPS-16)	1	1	263,000		256,000
A068	Assistant (BPS-16)	1	1	263,000		256,000
C085	Confidential Clerk (BPS-16)	1	1	263,000		256,000
D143	District Qanoongo (BPS-14)	1	1	407,000		401,000
U019	Upper Division Clerk (BPS-14)	2	2	463,000		465,000
L093	Lower Division Clerk (BPS-11)	2	2	344,000		335,000
R017	Record Keeper (BPS-09)	1	1	176,000		181,000
S126	Store Keeper Civil Defense	(BPS-09)	1	176,000		181,000
D159	Driver (BPS-05)	2	2	281,000		307,000
Q003	Qasid/Cook (BPS-02)	1	1	128,000		130,000
C053	Chowkidar (BPS-01)	1	1	123,000		126,000
C110	Cook (BPS-01)	1	1	123,000		126,000
M011	Mali (BPS-01)	1	1	123,000		126,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
NG1080	Deputy Commissioner Nagar					
N006	Naib Qasid	(BPS-01)	4	497,000		502,000
S167	Sweeper	(BPS-01)	1	127,000		129,000
A01153	Special pay			415,000	258,000	425,000
A012	TOTAL ALLOWANCES			7,410,000	6,542,000	9,056,000
A012-1	TOTAL REGULAR ALLOWANCES			6,830,000	6,075,000	8,336,000
A01202	House rent Allowance			618,000	356,000	673,000
A01203	Conveyance allowance			813,000	428,000	881,000
A01207	Washing Allowance			3,000	3,000	2,000
A0120D	Integrated Allowance			4,000	128,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			110,000	90,000	
A0120Q	Fixed Daily Allowance			144,000	120,000	144,000
A01210	Risk Allowance			59,000	50,000	59,000
A01211	Hill allowance			28,000	19,000	29,000
A01216	Qualification allowance				20,000	
A01217	Medical allowance			469,000	334,000	510,000
A0122M	Ad-hoc Relief Allowance-2016			401,000	252,000	411,000
A0122Y	Ad-hoc Relief Allowance 2017			561,000	372,000	574,000
A01236	Deputation allowance				32,000	
A01238	Charge allowance				106,000	
A0123E	Executive Allowance			1,799,000	1,271,000	1,499,000
A0123G	Ad-hoc Relief Allowance-2018			561,000	372,000	574,000
A0123P	Ad-hoc Relief Allowance 2019			537,000	358,000	565,000
A0123X	Ad-hoc Relief Allowance 2020			723,000	492,000	772,000
A0124C	Disparity Reduction Allowance				907,000	1,058,000
A0124F	Adhoc Relief Allowance -2021				365,000	574,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			580,000	467,000	720,000
A01274	Medical charges				87,000	
A01277	Contingent paid staff			580,000	380,000	720,000
001	Contingent Paid Staff			580,000	380,000	720,000
A03	TOTAL OPERATING EXPENSES			8,425,000	24,252,000	9,360,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
NG1080	Deputy Commissioner Nagar				
A032	TOTAL COMMUNICATIONS	<u>140,000</u>	<u>140,000</u>	<u>140,000</u>	
A03201	Postage and telegraph	20,000	20,000	20,000	
A03202	Telephone and trunk call	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>	
001	Telephone and Trunk Calls	120,000	120,000	120,000	
A033	TOTAL UTILITIES	<u>208,000</u>	<u>335,000</u>	<u>208,000</u>	
A03303	Electricity	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	
001	Electricity	80,000	80,000	80,000	
A03304	Hot and cold weather charges	<u>128,000</u>	<u>255,000</u>	<u>128,000</u>	
001	Hot and Cold Weather Charges		255,000		
003	Gilgit-Baltistan Weather Charges	128,000		128,000	
A034	TOTAL OCCUPANCY COSTS	<u>1,000</u>	<u>710,000</u>	<u>1,000</u>	
A03410	Security	<u>1,000</u>	<u>710,000</u>	<u>1,000</u>	
001	Security		710,000		
002	Internal Security Allowance	1,000		1,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>1,986,000</u>	<u>3,927,000</u>	<u>2,921,000</u>	
A03805	Travelling allowance	<u>940,000</u>	<u>1,550,000</u>	<u>940,000</u>	
001	Travelling Allowance	940,000	1,550,000	940,000	
A03806	Transportation of Goods (Govt.)		<u>150,000</u>		
001	Transportation of Goods		150,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>1,045,000</u>	<u>2,227,000</u>	<u>1,980,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,045,000	2,227,000	1,980,000	
A03808	Conveyance charges (Govt.)	1,000		1,000	
A039	TOTAL GENERAL	<u>6,090,000</u>	<u>19,140,000</u>	<u>6,090,000</u>	
A03901	Stationery	<u>523,000</u>	<u>623,000</u>	<u>523,000</u>	
001	Stationery	523,000	623,000	523,000	
A03902	Printing and publication	70,000	120,000	70,000	
A03904	Hire of Vehicles	1,000		1,000	
A03905	Newspapers periodicals and books	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
NG1080	Deputy Commissioner Nagar				
001	Newspapers, Periodicals and Books	10,000	10,000	10,000	10,000
A03906	Uniforms and protective clothing	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing	10,000	10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations	<u>1,000</u>	<u>501,000</u>	<u>1,000</u>	
001	Exhibitions, Fairs and other National Celebrations	1,000	501,000	1,000	1,000
A03921	Unforeseen exp.for disaster preparedness & relief	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>	
001	Unforeseen Expenditure for Disaster Preparedness & Relief		5,000,000		
002	Relief Work On Demand	2,500,000		2,500,000	
003	Disaster Mitigation Work	2,500,000		2,500,000	
A03970	Others	<u>475,000</u>	<u>12,876,000</u>	<u>475,000</u>	
001	Others	475,000	12,876,000	475,000	
A06	TOTAL TRANSFERS	<u>380,000</u>	<u>703,000</u>	<u>380,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS	<u>380,000</u>	<u>703,000</u>	<u>380,000</u>	
A06301	Entertainments & Gifts	<u>380,000</u>	<u>703,000</u>	<u>380,000</u>	
001	Entertainments & Gifts	380,000	703,000	380,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>994,000</u>	<u>1,294,000</u>	<u>1,594,000</u>	
A130	TOTAL TRANSPORT	<u>940,000</u>	<u>1,240,000</u>	<u>1,540,000</u>	
A13001	Transport	<u>940,000</u>	<u>1,240,000</u>	<u>1,540,000</u>	
001	Transport	940,000	1,240,000	1,540,000	
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>	

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	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
NG1080	Deputy Commissioner Nagar				
001	Furniture and Fixture		27,000	27,000	27,000
Deputy Commissioner Nagar			23,503,000	36,854,000	26,918,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
NG1082	Assistant Commissioner Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			20,789,000	19,664,000	23,243,000
A011	TOTAL PAY	38	40	10,134,000	8,043,000	9,758,000
A011-1	TOTAL PAY OF OFFICERS	3	4	1,231,000	975,000	1,156,000
A01101	Total Basic Pay	3	4	1,120,000	885,000	1,048,000
A080	Assistant Commissioner (BPS-17)	1	1	502,000		558,000
T025	Tehsildar (BPS-16)	2	3	618,000		490,000
A01103	Special pay			111,000	82,000	108,000
A01150	Others				8,000	
A011-2	TOTAL PAY OF OTHER STAFF	35	36	8,903,000	7,068,000	8,602,000
A01151	Total Pay of Other Staff	35	36	8,086,000	6,383,000	7,817,000
H004	Head Clerk (BPS-16)	1	1	446,000		464,000
N029	Naib Tehsildar (BPS-14)	2	2	743,000		764,000
F020	Field Qanoongo (BPS-11)	1	1	415,000		425,000
L093	Lower Division Clerk (BPS-11)	2	2	428,000		450,000
W024	Wasil Baqi Nawees (BPS-11)	1	1	406,000		278,000
P021	Patwari (BPS-09)	2	3	458,000		361,000
S139	Sub Leavy Leader/Jamadar (BPS-09)	1	1	129,000		273,000
L060	Levy Havaldar (BPS-08)	2	2	462,000		570,000
L062	Levy Munshi (BPS-07)	3	3	699,000		748,000
L026	Lance Naik (BPS-06)	4	4	876,000		911,000
D159	Driver (BPS-05)	1	1	145,000		159,000
L058	Levies (BPS-05)	10	10	2,071,000		1,591,000
C053	Chowkidar (BPS-02)	1	1	234,000		234,000
N006	Naib Qasid (BPS-02)	3	3	446,000		459,000
S167	Sweeper (BPS-02)	1	1	128,000		130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
NG1082 Assistant Commissioner Nagar					
A01152 Personal pay			11,000		
A01153 Special pay		817,000	674,000	785,000	
A012 TOTAL ALLOWANCES		10,655,000	11,621,000	13,485,000	
A012-1 TOTAL REGULAR ALLOWANCES		9,689,000	10,571,000	12,285,000	
A01202 House rent Allowance		729,000	613,000	746,000	
A01203 Conveyance allowance		904,000	756,000	906,000	
A01207 Washing Allowance		24,000	23,000	24,000	
A01208 Dress Allowance		24,000	22,000	24,000	
A0120D Integrated Allowance		11,000	22,000	32,000	
A0120Q Fixed Daily Allowance		956,000	581,000	956,000	
A01210 Risk Allowance		267,000	155,000	359,000	
A01211 Hill allowance		44,000	34,000	44,000	
A01217 Medical allowance		695,000	562,000	695,000	
A01218 Fixed Contingent / Stationary Allowance			31,000		
A0122M Ad-hoc Relief Allowance-2016		619,000	506,000	599,000	
A0122Y Ad-hoc Relief Allowance 2017		826,000	767,000	855,000	
A0123E Executive Allowance		671,000	761,000	795,000	
A0123G Ad-hoc Relief Allowance-2018		826,000	722,000	855,000	
A0123P Ad-hoc Relief Allowance 2019		968,000	826,000	990,000	
A0123X Ad-hoc Relief Allowance 2020		1,225,000	1,043,000	1,241,000	
A0124C Disparity Reduction Allowance			1,651,000	1,409,000	
A0124F Adhoc Relief Allowance -2021			707,000	855,000	
A01270 Other		900,000	789,000	900,000	
001 Others			789,000		
002 Others-(Ex. Rulers)		900,000		900,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		966,000	1,050,000	1,200,000	
A01277 Contingent paid staff		966,000	1,050,000	1,200,000	
001 Contingent Paid Staff		966,000	1,050,000	1,200,000	
A03 TOTAL OPERATING EXPENSES		4,866,000	4,862,000	4,432,000	
A032 TOTAL COMMUNICATIONS		90,000	90,000	90,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
NG1082 Assistant Commissioner Nagar					
A03201 Postage and telegraph		10,000	10,000	10,000	
A03202 Telephone and trunk call		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	
001 Telephone and Trunk Calls		80,000	80,000	80,000	
A033 TOTAL UTILITIES		<u>532,000</u>	<u>540,000</u>	<u>532,000</u>	
A03303 Electricity		<u>100,000</u>	<u>78,000</u>	<u>100,000</u>	
001 Electricity		100,000	78,000	100,000	
A03304 Hot and cold weather charges		<u>432,000</u>	<u>462,000</u>	<u>432,000</u>	
001 Hot and Cold Weather Charges			462,000		
003 Gilgit-Baltistan Weather Charges		432,000		432,000	
A034 TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>534,000</u>	<u>635,000</u>	
A03402 Rent for office building		<u>200,000</u>	<u>534,000</u>	<u>635,000</u>	
001 Rent for Office Building		200,000	534,000	635,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,123,000</u>	<u>2,027,000</u>	<u>2,254,000</u>	
A03805 Travelling allowance		<u>815,000</u>	<u>371,000</u>	<u>815,000</u>	
001 Travelling Allowance		815,000	371,000	815,000	
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>1,306,000</u>	<u>1,656,000</u>	<u>1,437,000</u>	
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,306,000	1,656,000	1,437,000	
A03808 Conveyance charges (Govt.)		1,000		1,000	
A039 TOTAL GENERAL		<u>1,921,000</u>	<u>1,671,000</u>	<u>921,000</u>	
A03901 Stationery		<u>409,000</u>	<u>609,000</u>	<u>409,000</u>	
001 Stationery		409,000	609,000	409,000	
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>50,000</u>	<u>100,000</u>	<u>50,000</u>	
001 Uniforms and Protective Clothing		50,000	100,000	50,000	
A03963 Feeding Diet Food Charges		<u>1,000,000</u>			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
NG1082	Assistant Commissioner Nagar				
001	Feeding/Diet/Food Charges	1,000,000			
A03970	Others	437,000	937,000	437,000	
001	Others	437,000	937,000	437,000	
A13	TOTAL REPAIRS AND MAINTENANCE	979,000	1,523,000	1,071,000	
A130	TOTAL TRANSPORT	919,000	1,219,000	1,011,000	
A13001	Transport	919,000	1,219,000	1,011,000	
001	Transport	919,000	1,219,000	1,011,000	
A131	TOTAL MACHINERY AND EQUIPMENT	30,000	174,000	30,000	
A13101	Machinery and Equipment	30,000	174,000	30,000	
001	Machinery and Equipment	30,000	174,000	30,000	
A132	TOTAL FURNITURE AND FIXTURE	30,000	130,000	30,000	
A13201	Furniture and Fixtures	30,000	130,000	30,000	
001	Furniture and Fixture	30,000	130,000	30,000	
Assistant Commissioner Nagar		26,634,000	26,049,000	28,746,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022 2022-2023			
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
NG1122	Rescue 1122 District Nagar				
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>7,219,000</u>
A011	TOTAL PAY	21			<u>3,097,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	21			<u>3,097,000</u>
A01151	Total Pay of Other Staff	21			<u>2,947,000</u>
S084	Shift Incharge	(BPS-12)	1		197,000
C083	Computer Wireless Operator	(BPS-11)	1		151,000
D092	DERT & Fire Rescuers	(BPS-11)	4		720,000
E012	Emergency Medical Technician	(BPS-11)	7		979,000
L093	Lower Division Clerk	(BPS-11)	1		170,000
D159	Driver	(BPS-05)	7		730,000
A01153	Special pay				150,000
A012	TOTAL ALLOWANCES				<u>4,122,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,122,000</u>
A01202	House rent Allowance				495,000
A01203	Conveyance allowance				423,000
A01208	Dress Allowance				206,000
A01211	Hill allowance				17,000
A01217	Medical allowance				259,000
A01226	Computer allowance				7,000
A0122M	Ad-hoc Relief Allowance-2016				200,000
A0122Y	Ad-hoc Relief Allowance 2017				260,000
A01239	Special allowance				735,000
A0123G	Ad-hoc Relief Allowance-2018				260,000
A0123P	Ad-hoc Relief Allowance 2019				420,000
A0123X	Ad-hoc Relief Allowance 2020				420,000
A0124F	Adhoc Relief Allowance -2021				420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
NG1122 Rescue 1122 District Nagar					
A03 TOTAL OPERATING EXPENSES					<u>5,095,000</u>
A032 TOTAL COMMUNICATIONS					<u>105,000</u>
A03201 Postage and telegraph					5,000
A03202 Telephone and trunk call					<u>100,000</u>
001 Telephone and Trunk Calls					100,000
A033 TOTAL UTILITIES					<u>850,000</u>
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A03304 Hot and cold weather charges					<u>800,000</u>
003 Gilgit-Baltistan Weather Charges					800,000
A034 TOTAL OCCUPANCY COSTS					<u>500,000</u>
A03402 Rent for office building					<u>500,000</u>
001 Rent for Office Building					500,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,050,000</u>
A03805 Travelling allowance					<u>400,000</u>
001 Travelling Allowance					400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					<u>1,650,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles					1,650,000
A039 TOTAL GENERAL					<u>1,590,000</u>
A03901 Stationery					<u>200,000</u>
001 Stationery					200,000
A03902 Printing and publication					<u>40,000</u>
A03906 Uniforms and protective clothing					<u>500,000</u>
001 Uniforms and Protective Clothing					500,000
A03918 Exhibitions fairs and other national celebrations					<u>50,000</u>
001 Exhibitions, Fairs and other National Celebrations					50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
NG1122 Rescue 1122 District Nagar					
A03927 Purchase of drug and medicines				<u>600,000</u>	
011 Purchase of Drugs, Medicines & Gases				600,000	
A03970 Others				<u>200,000</u>	
001 Others				200,000	
A13 TOTAL REPAIRS AND MAINTENANCE				<u>1,410,000</u>	
A130 TOTAL TRANSPORT				<u>1,320,000</u>	
A13001 Transport				<u>1,320,000</u>	
001 Transport				1,320,000	
A131 TOTAL MACHINERY AND EQUIPMENT				<u>30,000</u>	
A13101 Machinery and Equipment				<u>30,000</u>	
001 Machinery and Equipment				30,000	
A132 TOTAL FURNITURE AND FIXTURE				<u>60,000</u>	
A13201 Furniture and Fixtures				<u>60,000</u>	
001 Furniture and Fixture				60,000	
Rescue 1122 District Nagar				13,724,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
NG1705	Station Fire Officer Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,772,000	2,078,000	3,250,000
A011	TOTAL PAY	8	8	1,490,000	921,000	1,524,000
A011-1	TOTAL PAY OF OFFICERS	1	1	293,000		316,000
A01101	Total Basic Pay	1	1	263,000		286,000
S110	Station Fire Officer (BPS-16)	1	1	263,000		286,000
A01103	Special pay			30,000		30,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	1,197,000	921,000	1,208,000
A01151	Total Pay of Other Staff	7	7	1,081,000	834,000	1,092,000
L093	Lower Division Clerk (BPS-11)	1	1	172,000		168,000
L043	Leading Fireman (BPS-10)	1	1	203,000		209,000
D159	Driver (BPS-05)	1	1	147,000		157,000
F022	Fire Man (BPS-05)	2	2	312,000		307,000
N012	Naib Qasid/Chowkidar (BPS-01)	1	1	120,000		122,000
S167	Sweeper (BPS-01)	1	1	127,000		129,000
A01153	Special pay			116,000	87,000	116,000
A012	TOTAL ALLOWANCES			1,282,000	1,157,000	1,726,000
A012-1	TOTAL REGULAR ALLOWANCES			1,282,000	1,157,000	1,726,000
A01202	House rent Allowance			162,000	99,000	162,000
A01203	Conveyance allowance			228,000	125,000	230,000
A01207	Washing Allowance			1,000	2,000	1,000
A0120D	Integrated Allowance			4,000	11,000	4,000
A01211	Hill allowance			10,000	7,000	10,000
A01217	Medical allowance			144,000	98,000	149,000
A0121C	Additional Pay Allowance				10,000	
A0122M	Ad-hoc Relief Allowance-2016			93,000	56,000	94,000
A0122Y	Ad-hoc Relief Allowance 2017			139,000	83,000	132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
NG1705	Station Fire Officer Nagar				
A0123G	Ad-hoc Relief Allowance-2018		139,000	83,000	132,000
A0123P	Ad-hoc Relief Allowance 2019		159,000	102,000	159,000
A0123X	Ad-hoc Relief Allowance 2020		203,000	124,000	199,000
A0124C	Disparity Reduction Allowance			275,000	322,000
A0124F	Adhoc Relief Allowance -2021			82,000	132,000
A03	TOTAL OPERATING EXPENSES		231,000	509,000	237,000
A032	TOTAL COMMUNICATIONS		12,000	12,000	12,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		10,000	10,000	10,000
001	Telephone and Trunk Calls		10,000	10,000	10,000
A033	TOTAL UTILITIES		34,000	85,000	34,000
A03303	Electricity		10,000	10,000	10,000
001	Electricity		10,000	10,000	10,000
A03304	Hot and cold weather charges		24,000	75,000	24,000
001	Hot and Cold Weather Charges			75,000	
003	Gilgit-Baltistan Weather Charges		24,000		24,000
A034	TOTAL OCCUPANCY COSTS		1,000	1,000	1,000
A03402	Rent for office building		1,000	1,000	1,000
001	Rent for Office Building		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		93,000	320,000	99,000
A03805	Travelling allowance		33,000	260,000	33,000
001	Travelling Allowance		33,000	260,000	33,000
A03806	Transportation of Goods (Govt.)		5,000	5,000	5,000
001	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		55,000	55,000	61,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		55,000	55,000	61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
NG1705	Station Fire Officer Nagar				
A039	TOTAL GENERAL	91,000	91,000	91,000	
A03901	Stationery	30,000	30,000	30,000	
001	Stationery	30,000	30,000	30,000	
A03902	Printing and publication	5,000	5,000	5,000	
A03905	Newspapers periodicals and books	1,000	1,000	1,000	
001	Newspapers, Periodicals and Books	1,000	1,000	1,000	
A03906	Uniforms and protective clothing	5,000	5,000	5,000	
001	Uniforms and Protective Clothing	5,000	5,000	5,000	
A03970	Others	50,000	50,000	50,000	
001	Others	50,000	50,000	50,000	
A13	TOTAL REPAIRS AND MAINTENANCE	65,000	65,000	71,000	
A130	TOTAL TRANSPORT	55,000	55,000	61,000	
A13001	Transport	55,000	55,000	61,000	
001	Transport	55,000	55,000	61,000	
A131	TOTAL MACHINERY AND EQUIPMENT	5,000	5,000	5,000	
A13101	Machinery and Equipment	5,000	5,000	5,000	
001	Machinery and Equipment	5,000	5,000	5,000	
A132	TOTAL FURNITURE AND FIXTURE	5,000	5,000	5,000	
A13201	Furniture and Fixtures	5,000	5,000	5,000	
001	Furniture and Fixture	5,000	5,000	5,000	
Station Fire Officer Nagar		3,068,000	2,652,000	3,558,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
RG1080	Deputy Commissioner Kharang					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>14,729,000</u>	<u>13,525,000</u>	<u>19,265,000</u>
A011	TOTAL PAY	23	23	<u>6,966,000</u>	<u>6,123,000</u>	<u>7,740,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,290,000</u>	<u>1,732,000</u>	<u>2,696,000</u>
A01101	Total Basic Pay	4	4	<u>2,065,000</u>	<u>1,625,000</u>	<u>2,471,000</u>
D040	Deputy Commissioner (BPS-18)	1	1	627,000		627,000
A036	Administrative Officer (BPS-17)	1	1	388,000		757,000
A081	Assistant Commissioner (Imp)	1	1	388,000		411,000
S116	Stenographer (BPS-16)	1	1	662,000		676,000
A01103	Special pay			225,000	107,000	225,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>4,676,000</u>	<u>4,391,000</u>	<u>5,044,000</u>
A01151	Total Pay of Other Staff	19	19	<u>4,227,000</u>	<u>3,974,000</u>	<u>4,597,000</u>
A009	Accountant (BPS-16)	1	1	501,000		534,000
A068	Assistant (BPS-16)	1	1	359,000		534,000
C085	Confidential Clerk (BPS-16)	1	1	483,000		534,000
D143	District Qanoongo (BPS-14)	1	1	446,000		518,000
U019	Upper Division Clerk (BPS-14)	2	2	705,000		552,000
L093	Lower Division Clerk (BPS-11)	2	2	422,000		479,000
R017	Record Keeper (BPS-09)	1	1	122,000		130,000
D159	Driver (BPS-05)	2	2	258,000		331,000
Q003	Qasid/Cook (BPS-02)	1	1	119,000		126,000
C053	Chowkidar (BPS-01)	1	1	116,000		123,000
C110	Cook (BPS-01)	1	1	116,000		123,000
M011	Mali (BPS-01)	1	1	116,000		123,000
N006	Naib Qasid (BPS-01)	3	3	348,000		367,000
S167	Sweeper (BPS-01)	1	1	116,000		123,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
RG1080	Deputy Commissioner Kharmanag				
A01153	Special pay		449,000	417,000	447,000
A012	TOTAL ALLOWANCES		7,763,000	7,402,000	11,525,000
A012-1	TOTAL REGULAR ALLOWANCES		6,217,000	7,402,000	9,605,000
A01202	House rent Allowance		625,000	409,000	625,000
A01203	Conveyance allowance		732,000	591,000	756,000
A0120D	Integrated Allowance		24,000	44,000	43,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			32,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			8,000	
A0120Q	Fixed Daily Allowance		144,000	120,000	432,000
A01210	Risk Allowance		99,000	82,000	99,000
A01211	Hill allowance		26,000	17,000	27,000
A01217	Medical allowance		455,000	363,000	455,000
A0122M	Ad-hoc Relief Allowance-2016		457,000	374,000	661,000
A0122S	Utility Allowance			24,000	
A0122Y	Ad-hoc Relief Allowance 2017		576,000	546,000	685,000
A0123E	Executive Allowance		1,237,000	969,000	1,237,000
A0123G	Ad-hoc Relief Allowance-2018		562,000	546,000	593,000
A0123P	Ad-hoc Relief Allowance 2019		640,000	571,000	652,000
A0123X	Ad-hoc Relief Allowance 2020		640,000	759,000	814,000
A0124C	Disparity Reduction Allowance			1,381,000	1,858,000
A0124F	Adhoc Relief Allowance -2021			566,000	668,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,546,000		1,920,000
A01277	Contingent paid staff		1,546,000		1,920,000
001	Contingent Paid Staff		1,546,000		1,920,000
A03	TOTAL OPERATING EXPENSES		8,144,000	11,462,000	8,259,000
A032	TOTAL COMMUNICATIONS		150,000	150,000	150,000
A03201	Postage and telegraph		50,000	50,000	50,000
A03202	Telephone and trunk call		100,000	100,000	100,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
RG1080	Deputy Commissioner Kharman				
001	Telephone and Trunk Calls		100,000	100,000	100,000
A033	TOTAL UTILITIES		194,000	743,000	194,000
A03303	Electricity		100,000	435,000	100,000
001	Electricity		100,000	435,000	100,000
A03304	Hot and cold weather charges		94,000	308,000	94,000
001	Hot and Cold Weather Charges			308,000	
003	Gilgit-Baltistan Weather Charges		94,000		94,000
A034	TOTAL OCCUPANCY COSTS		301,000	301,000	301,000
A03402	Rent for office building		300,000	300,000	300,000
001	Rent for Office Building		300,000	300,000	300,000
A03410	Security		1,000	1,000	1,000
001	Security			1,000	
002	Internal Security Allowance		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,724,000	2,694,000	1,839,000
A03805	Travelling allowance		575,000	1,195,000	575,000
001	Travelling Allowance		575,000	1,195,000	575,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,149,000	1,499,000	1,264,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,149,000	1,499,000	1,264,000
A039	TOTAL GENERAL		5,775,000	7,574,000	5,775,000
A03901	Stationery		333,000	433,000	333,000
001	Stationery		333,000	433,000	333,000
A03902	Printing and publication		60,000	60,000	60,000
A03904	Hire of Vehicles		1,000		1,000
A03905	Newspapers periodicals and books		10,000	10,000	10,000
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and protective clothing		10,000	10,000	10,000
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations			150,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
RG1080 Deputy Commissioner Kharmanag					
001 Exhibitions, Fairs and other National Celebrations			150,000		
A03921 Unforeseen exp.for disaster preparedness & relief		5,000,000	5,000,000	5,000,000	
001 Unforeseen Expenditure for Disaster Preparedness & Relief			5,000,000		
002 Relief Work On Demand		2,500,000		2,500,000	
003 Disaster Mitigation Work		2,500,000		2,500,000	
A03970 Others	361,000		1,911,000	361,000	
001 Others	361,000		1,911,000	361,000	
A06 TOTAL TRANSFERS		333,000	333,000	333,000	
A063 TOTAL ENTERTAINMENT & GIFTS		333,000	333,000	333,000	
A06301 Entertainments & Gifts		333,000	333,000	333,000	
001 Entertainments & Gifts		333,000	333,000	333,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			3,500,000		
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			3,500,000		
A09701 Purchase of Furniture and Fixture			3,500,000		
A13 TOTAL REPAIRS AND MAINTENANCE		625,000	925,000	683,000	
A130 TOTAL TRANSPORT		575,000	875,000	633,000	
A13001 Transport		575,000	875,000	633,000	
001 Transport		575,000	875,000	633,000	
A131 TOTAL MACHINERY AND EQUIPMENT		25,000	25,000	25,000	
A13101 Machinery and Equipment		25,000	25,000	25,000	
001 Machinery and Equipment		25,000	25,000	25,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
RG1080 Deputy Commissioner Kharmanag					
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	25,000	25,000
Deputy Commissioner Kharmanag			23,831,000	29,745,000	28,540,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
RG1081	Assistant Commissioner Kharmanag					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>32,283,000</u>	<u>20,399,000</u>	<u>27,125,000</u>
A011	TOTAL PAY	41	41	<u>12,217,000</u>	<u>8,569,000</u>	<u>12,290,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>2,469,000</u>	<u>856,000</u>	<u>2,542,000</u>
A01101	Total Basic Pay	2	2	<u>2,363,000</u>	<u>803,000</u>	<u>2,436,000</u>
A080	Assistant Commissioner (BPS-17)	1	1	2,199,000		2,272,000
T025	Tehsildar (BPS-16)	1	1	164,000		164,000
A01103	Special pay			106,000	53,000	106,000
A011-2	TOTAL PAY OF OTHER STAFF	39	39	<u>9,748,000</u>	<u>7,713,000</u>	<u>9,748,000</u>
A01151	Total Pay of Other Staff	39	39	<u>8,732,000</u>	<u>6,994,000</u>	<u>8,732,000</u>
H004	Head Clerk (BPS-16)	1	1	485,000		485,000
N029	Naib Tehsildar (BPS-14)	2	2	873,000		873,000
U019	Upper Division Clerk (BPS-14)	2	2	934,000		934,000
F016	Field Girdawar (BPS-11)	1	1	379,000		379,000
L093	Lower Division Clerk (BPS-11)	4	4	1,087,000		1,087,000
O003	Office Qanoongo (BPS-11)	1	1	349,000		349,000
W024	Wasil Baqi Nawees (BPS-11)	1	1	349,000		349,000
P021	Patwari (BPS-09)	13	13	2,026,000		2,026,000
D159	Driver (BPS-05)	1	1	165,000		165,000
C053	Chowkidar (BPS-02)	2	2	213,000		213,000
K047	Khakroob (BPS-02)	1	1	145,000		145,000
N006	Naib Qasid (BPS-02)	9	9	1,582,000		1,582,000
Z001	Zaid Patwari (BPS-02)	1	1	145,000		145,000
A01152	Personal pay			15,000		15,000
A01153	Special pay			1,001,000	719,000	1,001,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
RG1081 Assistant Commissioner Kharang					
A012 TOTAL ALLOWANCES			20,066,000	11,830,000	14,835,000
A012-1 TOTAL REGULAR ALLOWANCES			18,520,000	10,390,000	12,915,000
A01202 House rent Allowance			828,000	634,000	828,000
A01203 Conveyance allowance			1,100,000	845,000	1,100,000
A01207 Washing Allowance			16,000	6,000	16,000
A01208 Dress Allowance			14,000		14,000
A0120D Integrated Allowance			4,000	106,000	10,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for				49,000	
A0120Q Fixed Daily Allowance			1,542,000	1,166,000	1,542,000
A01210 Risk Allowance			331,000	229,000	298,000
A01211 Hill allowance			43,000	37,000	46,000
A01217 Medical allowance			747,000	598,000	750,000
A01218 Fixed Contingent / Stationary Allowance				149,000	
A0122M Ad-hoc Relief Allowance-2016			8,219,000	559,000	806,000
A0122Y Ad-hoc Relief Allowance 2017			1,044,000	768,000	1,003,000
A01238 Charge allowance				121,000	
A0123E Executive Allowance			836,000	542,000	919,000
A0123G Ad-hoc Relief Allowance-2018			1,044,000	768,000	1,003,000
A0123P Ad-hoc Relief Allowance 2019			1,214,000	897,000	1,160,000
A0123X Ad-hoc Relief Allowance 2020			1,538,000	1,135,000	1,473,000
A01243 Special travelling allowance				31,000	
A0124C Disparity Reduction Allowance				971,000	944,000
A0124F Adhoc Relief Allowance -2021				767,000	1,003,000
A01270 Other				12,000	
001 Others				12,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,546,000	1,440,000	1,920,000
A01277 Contingent paid staff			1,546,000	1,440,000	1,920,000
001 Contingent Paid Staff			1,546,000	1,440,000	1,920,000
A03 TOTAL OPERATING EXPENSES			2,808,000	3,075,000	2,886,000
A032 TOTAL COMMUNICATIONS			90,000	90,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
RG1081 Assistant Commissioner Kharman					
A03201 Postage and telegraph		10,000	10,000	10,000	
A03202 Telephone and trunk call		80,000	80,000	80,000	
001 Telephone and Trunk Calls		80,000	80,000	80,000	
A033 TOTAL UTILITIES		599,000	670,000	599,000	
A03303 Electricity		80,000	171,000	80,000	
001 Electricity		80,000	171,000	80,000	
A03304 Hot and cold weather charges		519,000	499,000	519,000	
001 Hot and Cold Weather Charges			499,000		
003 Gilgit-Baltistan Weather Charges		519,000		519,000	
A038 TOTAL TRAVEL & TRANSPORTATION		1,509,000	1,705,000	1,587,000	
A03805 Travelling allowance		710,000	906,000	710,000	
001 Travelling Allowance		710,000	906,000	710,000	
A03806 Transportation of Goods (Govt.)		10,000	10,000	10,000	
001 Transportation of Goods		10,000	10,000	10,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		784,000	784,000	862,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		784,000	784,000	862,000	
A03808 Conveyance charges (Govt.)		5,000	5,000	5,000	
A039 TOTAL GENERAL		610,000	610,000	610,000	
A03901 Stationery		130,000	130,000	130,000	
001 Stationery		130,000	130,000	130,000	
A03902 Printing and publication		15,000	15,000	15,000	
A03905 Newspapers periodicals and books		20,000	20,000	20,000	
001 Newspapers, Periodicals and Books		20,000	20,000	20,000	
A03906 Uniforms and protective clothing		8,000	8,000	8,000	
001 Uniforms and Protective Clothing		8,000	8,000	8,000	
A03970 Others		437,000	437,000	437,000	
001 Others		437,000	437,000	437,000	
A13 TOTAL REPAIRS AND MAINTENANCE		624,000	624,000	679,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
RG1081 Assistant Commissioner Kharman					
A130 TOTAL TRANSPORT			554,000	554,000	609,000
A13001 Transport			554,000	554,000	609,000
001 Transport			554,000	554,000	609,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	35,000	35,000
A13101 Machinery and Equipment			35,000	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			35,000	35,000	35,000
A13201 Furniture and Fixtures			35,000	35,000	35,000
001 Furniture and Fixture			35,000	35,000	35,000
Assistant Commissioner Kharman			35,715,000	24,098,000	30,690,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
RG1705	Station Fire Officer Kharman					
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,889,000	1,621,000	3,176,000
A011	TOTAL PAY	7	7	1,646,000	629,000	1,467,000
A011-1	TOTAL PAY OF OFFICERS	1	1	704,000		525,000
A01101	Total Basic Pay	1	1	644,000		465,000
S110	Station Fire Officer (BPS-16)	1	1	644,000		465,000
A01103	Special pay			60,000		60,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	942,000	629,000	942,000
A01151	Total Pay of Other Staff	6	6	817,000	565,000	817,000
L093	Lower Division Clerk (BPS-11)	1	1	131,000		131,000
L043	Leading Fireman (BPS-10)	1	1	127,000		127,000
D159	Driver (BPS-05)	1	1	162,000		162,000
F022	Fire Man (BPS-05)	2	2	282,000		282,000
N012	Naib Qasid/Chowkidar (BPS-01)	1	1	115,000		115,000
A01153	Special pay			125,000	64,000	125,000
A012	TOTAL ALLOWANCES			1,243,000	992,000	1,709,000
A012-1	TOTAL REGULAR ALLOWANCES			1,050,000	799,000	1,516,000
A01202	House rent Allowance			170,000	71,000	170,000
A01203	Conveyance allowance			137,000	91,000	137,000
A0120D	Integrated Allowance			8,000	11,000	2,000
A01211	Hill allowance			9,000	5,000	9,000
A01217	Medical allowance			126,000	72,000	126,000
A0122M	Ad-hoc Relief Allowance-2016			106,000	41,000	114,000
A0122Y	Ad-hoc Relief Allowance 2017			112,000	57,000	113,000
A0123G	Ad-hoc Relief Allowance-2018			112,000	57,000	111,000
A0123P	Ad-hoc Relief Allowance 2019			135,000	68,000	135,000
A0123X	Ad-hoc Relief Allowance 2020			135,000	85,000	162,000
A0124C	Disparity Reduction Allowance				184,000	323,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
RG1705 Station Fire Officer Kharmang					
A0124F Adhoc Relief Allowance -2021			57,000	57,000	114,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			193,000	193,000	193,000
A01277 Contingent paid staff			193,000	193,000	193,000
001 Contingent Paid Staff			193,000	193,000	193,000
A03 TOTAL OPERATING EXPENSES			326,000	327,000	716,000
A032 TOTAL COMMUNICATIONS			11,000	11,000	11,000
A03201 Postage and telegraph			1,000	1,000	1,000
A03202 Telephone and trunk call			10,000	10,000	10,000
001 Telephone and Trunk Calls			10,000	10,000	10,000
A033 TOTAL UTILITIES			60,000	61,000	60,000
A03303 Electricity			10,000	10,000	10,000
001 Electricity			10,000	10,000	10,000
A03304 Hot and cold weather charges			50,000	51,000	50,000
001 Hot and Cold Weather Charges				51,000	
003 Gilgit-Baltistan Weather Charges			50,000		50,000
A038 TOTAL TRAVEL & TRANSPORTATION			165,000	165,000	555,000
A03805 Travelling allowance			55,000	55,000	55,000
001 Travelling Allowance			55,000	55,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			110,000	110,000	500,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			110,000	110,000	500,000
A039 TOTAL GENERAL			90,000	90,000	90,000
A03901 Stationery			50,000	50,000	50,000
001 Stationery			50,000	50,000	50,000
A03902 Printing and publication			10,000	10,000	10,000
A03970 Others			30,000	30,000	30,000
001 Others			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
RG1705	Station Fire Officer Kharmang				
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>81,000</u>
A130	TOTAL TRANSPORT		<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13001	Transport		<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Transport		55,000	55,000	61,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture		10,000	10,000	10,000
Station Fire Officer Kharmang			3,465,000	2,198,000	4,148,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1001	Deputy Commissioner Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			29,470,000	27,444,000	35,772,000
A011	TOTAL PAY	43	49	15,533,000	12,133,000	16,917,000
A011-1	TOTAL PAY OF OFFICERS	7	10	4,767,000	4,538,000	5,678,000
A01101	Total Basic Pay	7	10	4,362,000	4,197,000	5,294,000
D040	Deputy Commissioner (BPS-18)	1	1	650,000		650,000
A036	Administrative Officer (BPS-17)	1	1	682,000		682,000
A080	Assistant Commissioner (BPS-17)		2			682,000
A081	Assistant Commissioner (Imp) (BPS-17)	1	1	737,000		737,000
S147	Superintendent (BPS-17)	1	1	709,000		709,000
A137	Assistant Protocol Officer (BPS-16)	1	1	327,000		327,000
S116	Stenographer (BPS-16)	1	1	674,000		674,000
T025	Tehsildar (BPS-16)		1			250,000
T029	Tehsildar (Sub Division Gamba) (BPS-16)	1	1	583,000		583,000
A01103	Special pay			405,000	341,000	384,000
A011-2	TOTAL PAY OF OTHER STAFF	36	39	10,766,000	7,595,000	11,239,000
A01151	Total Pay of Other Staff	36	39	9,642,000	6,857,000	10,209,000
A009	Accountant (BPS-16)	1	1	528,000		528,000
A070	Assistant (Budget & Accounts) (BPS-16)	1	1	564,000		564,000
C076	Computer Networking Administrator (BPS-15)	1	1	413,000		413,000
N029	Naib Tehsildar (BPS-14)		1			217,000
N030	Naib Tehsildar (Sub Division Gamba) (BPS-14)	1	1	217,000		217,000
U019	Upper Division Clerk (BPS-14)	5	5	1,732,000		1,732,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1001	Deputy Commissioner Skardu					
A107	Assistant District Kanoonqo	(BPS-11)	1	1	452,000	452,000
G029	Girdawar/Qanungo	(BPS-11)		1		200,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,605,000	1,605,000
P021	Patwari	(BPS-09)		1		150,000
C062	Civil Defense Instructor	(BPS-08)	1	1	205,000	205,000
D159	Driver	(BPS-05)	2	2	384,000	384,000
M027	Mechanic	(BPS-05)	1	1	234,000	234,000
S126	Store Keeper Civil Defense	(BPS-05)	1	1	312,000	312,000
Q002	Qasid	(BPS-03)	1	1	272,000	272,000
C053	Chowkidar	(BPS-02)	2	2	354,000	354,000
C110	Cook	(BPS-02)	1	1	181,000	181,000
G006	Gardener	(BPS-02)	1	1	181,000	181,000
N006	Naib Qasid	(BPS-02)	8	8	1,440,000	1,440,000
S167	Sweeper	(BPS-02)	3	3	568,000	568,000
A01152	Personal pay			33,000	32,000	33,000
A01153	Special pay			1,091,000	706,000	997,000
A012	TOTAL ALLOWANCES			13,937,000	15,311,000	18,855,000
A012-1	TOTAL REGULAR ALLOWANCES			12,585,000	14,524,000	17,175,000
A01202	House rent Allowance			1,001,000	749,000	960,000
A01203	Conveyance allowance			1,382,000	984,000	1,382,000
A01204	Sumptuary Allowance			2,000		2,000
A01207	Washing Allowance			24,000	7,000	23,000
A01208	Dress Allowance			35,000	14,000	30,000
A0120D	Integrated Allowance			18,000	90,000	18,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			120,000	120,000	120,000
A0120Q	Fixed Daily Allowance			432,000	367,000	576,000
A0120R	Prison Allowance			240,000	220,000	240,000
A01210	Risk Allowance			295,000	187,000	295,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SD1001	Deputy Commissioner Skardu				
A01211	Hill allowance	41,000	35,000	41,000	
A01217	Medical allowance	830,000	672,000	816,000	
A01218	Fixed Contingent / Stationary Allowance		12,000		
A0122M	Ad-hoc Relief Allowance-2016	1,010,000	767,000	991,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,320,000	1,084,000	1,391,000	
A01238	Charge allowance		91,000		
A0123E	Executive Allowance	897,000	1,292,000	897,000	
A0123G	Ad-hoc Relief Allowance-2018	1,320,000	1,086,000	1,391,000	
A0123P	Ad-hoc Relief Allowance 2019	1,460,000	1,156,000	1,481,000	
A0123X	Ad-hoc Relief Allowance 2020	1,910,000	1,523,000	1,952,000	
A01243	Special travelling allowance	113,000			
A0124C	Disparity Reduction Allowance		2,878,000	3,043,000	
A0124F	Adhoc Relief Allowance -2021		1,101,000	1,391,000	
A01260	RATION ALLOWANCE	12,000	11,000	12,000	
A01270	Other	<u>123,000</u>	<u>78,000</u>	<u>123,000</u>	
001	Others		78,000		
002	Others-(Ex. Rulers)	123,000		123,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,352,000</u>	<u>787,000</u>	<u>1,680,000</u>	
A01274	Medical charges		237,000		
A01277	Contingent paid staff	<u>1,352,000</u>	<u>550,000</u>	<u>1,680,000</u>	
001	Contingent Paid Staff	1,352,000	550,000	1,680,000	
A03	TOTAL OPERATING EXPENSES	<u>13,036,000</u>	<u>67,459,000</u>	<u>13,118,000</u>	
A032	TOTAL COMMUNICATIONS	<u>438,000</u>	<u>438,000</u>	<u>438,000</u>	
A03201	Postage and telegraph	20,000	20,000	20,000	
A03202	Telephone and trunk call	<u>418,000</u>	<u>418,000</u>	<u>418,000</u>	
001	Telephone and Trunk Calls	418,000	418,000	418,000	
A033	TOTAL UTILITIES	<u>968,000</u>	<u>915,000</u>	<u>968,000</u>	
A03303	Electricity	<u>333,000</u>	<u>333,000</u>	<u>333,000</u>	
001	Electricity	333,000	333,000	333,000	
A03304	Hot and cold weather charges	<u>635,000</u>	<u>582,000</u>	<u>635,000</u>	
001	Hot and Cold Weather Charges		582,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SD1001	Deputy Commissioner Skardu				
003	Gilgit-Baltistan Weather Charges		635,000		635,000
A034	TOTAL OCCUPANCY COSTS		<u>201,000</u>	<u>8,544,000</u>	<u>1,000</u>
A03402	Rent for office building		<u>200,000</u>		
001	Rent for Office Building		200,000		
A03410	Security		<u>1,000</u>	<u>8,544,000</u>	<u>1,000</u>
001	Security			8,544,000	
002	Internal Security Allowance		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>4,720,000</u>	<u>12,903,000</u>	<u>5,002,000</u>
A03805	Travelling allowance		<u>1,724,000</u>	<u>3,159,000</u>	<u>1,724,000</u>
001	Travelling Allowance		1,724,000	3,159,000	1,724,000
A03806	Transportation of Goods (Govt.)		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transportation of Goods		150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>2,821,000</u>	<u>9,569,000</u>	<u>3,103,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		2,821,000	9,569,000	3,103,000
A03808	Conveyance charges (Govt.)		25,000	25,000	25,000
A039	TOTAL GENERAL		<u>6,708,000</u>	<u>44,659,000</u>	<u>6,708,000</u>
A03901	Stationery		<u>428,000</u>	<u>628,000</u>	<u>428,000</u>
001	Stationery		428,000	628,000	428,000
A03902	Printing and publication		50,000	50,000	50,000
A03904	Hire of Vehicles		1,000		1,000
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>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Uniforms and Protective Clothing		80,000	80,000	80,000
A03918	Exhibitions fairs and other national celebrations		<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations		50,000	250,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SD1001 Deputy Commissioner Skardu					
A03921 Unforeseen exp.for disaster preparedness & relief			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001 Unforeseen Expenditure for Disaster Preparedness & Relief				5,000,000	
002 Relief Work On Demand			2,500,000		2,500,000
003 Disaster Mitigation Work			2,500,000		2,500,000
A03970 Others			<u>1,074,000</u>	<u>38,626,000</u>	<u>1,074,000</u>
001 Others			1,074,000	38,626,000	1,074,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>802,000</u>	
A041 TOTAL PENSION				<u>802,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>802,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				802,000	
A06 TOTAL TRANSFERS			<u>760,000</u>	<u>1,321,000</u>	<u>760,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>760,000</u>	<u>1,321,000</u>	<u>760,000</u>
A06301 Entertainments & Gifts			<u>760,000</u>	<u>1,321,000</u>	<u>760,000</u>
001 Entertainments & Gifts			760,000	1,321,000	760,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>550,000</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	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>400,000</u>	
A09701 Purchase of Furniture and Fixture				400,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>942,000</u>	<u>2,290,000</u>	<u>1,031,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SD1001	Deputy Commissioner Skardu				
A130	TOTAL TRANSPORT		888,000	2,188,000	977,000
A13001	Transport		888,000	2,188,000	977,000
001	Transport		888,000	2,188,000	977,000
A131	TOTAL MACHINERY AND EQUIPMENT		27,000	27,000	27,000
A13101	Machinery and Equipment		27,000	27,000	27,000
001	Machinery and Equipment		27,000	27,000	27,000
A132	TOTAL FURNITURE AND FIXTURE		27,000	27,000	27,000
A13201	Furniture and Fixtures		27,000	27,000	27,000
001	Furniture and Fixture		27,000	27,000	27,000
A133	TOTAL BUILDINGS AND STRUCTURE			48,000	
A13370	Others			48,000	
001	Others - Repair and Maintenance of Building & Structures			48,000	
Deputy Commissioner Skardu			44,208,000	99,866,000	50,681,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1002	Station Fire Officer Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>11,131,000</u>	<u>12,589,000</u>	<u>13,646,000</u>
A011	TOTAL PAY	23	23	<u>6,428,000</u>	<u>5,841,000</u>	<u>6,413,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>541,000</u>	<u>543,000</u>	<u>559,000</u>
A01101	Total Basic Pay	1	1	<u>492,000</u>	<u>493,000</u>	<u>510,000</u>
F023	Firefighting Officer (BPS-16)	1	1	492,000		510,000
A01103	Special pay			49,000	50,000	49,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>5,887,000</u>	<u>5,298,000</u>	<u>5,854,000</u>
A01151	Total Pay of Other Staff	22	22	<u>5,285,000</u>	<u>4,776,000</u>	<u>5,285,000</u>
U019	Upper Division Clerk (BPS-14)	1	1	245,000		245,000
L043	Leading Fireman (BPS-10)	4	4	1,256,000		1,256,000
D159	Driver (BPS-05)	3	3	912,000		912,000
F022	Fire Man (BPS-05)	8	8	1,870,000		1,870,000
C053	Chowkidar (BPS-02)	3	3	533,000		533,000
N006	Naib Qasid (BPS-02)	2	2	297,000		297,000
S167	Sweeper (BPS-01)	1	1	172,000		172,000
A01152	Personal pay			1,000		
A01153	Special pay			602,000	521,000	569,000
A012	TOTAL ALLOWANCES			<u>4,703,000</u>	<u>6,748,000</u>	<u>7,233,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,510,000</u>	<u>6,579,000</u>	<u>6,753,000</u>
A01202	House rent Allowance			426,000	404,000	455,000
A01203	Conveyance allowance			571,000	572,000	571,000
A01207	Washing Allowance			21,000	10,000	19,000
A01208	Dress Allowance			7,000	4,000	25,000
A0120D	Integrated Allowance				22,000	22,000
A01211	Hill allowance			26,000	25,000	26,000
A01217	Medical allowance			414,000	390,000	414,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SD1002	Station Fire Officer Skardu				
A0122M	Ad-hoc Relief Allowance-2016		429,000	398,000	429,000
A0122Y	Ad-hoc Relief Allowance 2017		554,000	530,000	584,000
A0123G	Ad-hoc Relief Allowance-2018		554,000	530,000	584,000
A0123P	Ad-hoc Relief Allowance 2019		670,000	635,000	699,000
A0123X	Ad-hoc Relief Allowance 2020		838,000	794,000	874,000
A0124C	Disparity Reduction Allowance			1,735,000	1,465,000
A0124F	Adhoc Relief Allowance -2021			530,000	586,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		193,000	169,000	480,000
A01274	Medical charges			59,000	
A01277	Contingent paid staff		193,000	110,000	480,000
001	Contingent Paid Staff		193,000	110,000	480,000
A03	TOTAL OPERATING EXPENSES		1,543,000	1,542,000	1,590,000
A032	TOTAL COMMUNICATIONS		50,000	50,000	50,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		40,000	40,000	40,000
001	Telephone and Trunk Calls		40,000	40,000	40,000
A033	TOTAL UTILITIES		350,000	350,000	350,000
A03303	Electricity		50,000	50,000	50,000
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		300,000	300,000	300,000
001	Hot and Cold Weather Charges			300,000	
003	Gilgit-Baltistan Weather Charges		300,000		300,000
A034	TOTAL OCCUPANCY COSTS		80,000	80,000	80,000
A03402	Rent for office building		80,000	80,000	80,000
001	Rent for Office Building		80,000	80,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		724,000	724,000	771,000
A03805	Travelling allowance		236,000	236,000	236,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SD1002	Station Fire Officer Skardu				
001	Travelling Allowance	236,000	236,000	236,000	
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>470,000</u>	<u>470,000</u>	<u>517,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	470,000	470,000	517,000	
A03808	Conveyance charges (Govt.)	8,000	8,000	8,000	
A039	TOTAL GENERAL	<u>339,000</u>	<u>338,000</u>	<u>339,000</u>	
A03901	Stationery	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	
001	Stationery	60,000	60,000	60,000	
A03902	Printing and publication	8,000	8,000	8,000	
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>120,000</u>	<u>120,000</u>	<u>120,000</u>	
001	Uniforms and Protective Clothing	120,000	120,000	120,000	
A03970	Others	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	
001	Others	150,000	150,000	150,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>642,000</u>		
A041	TOTAL PENSION		<u>642,000</u>		
A04114	Superannuation Encashment of L.P.R		<u>642,000</u>		
001	SUPERANNUATION ENCASHMENT OF L.P.R		642,000		
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L		<u>900,000</u>		
A052	TOTAL GRANTS DOMESTIC		<u>900,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		900,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>416,000</u>	<u>1,316,000</u>	<u>453,000</u>	
A130	TOTAL TRANSPORT	<u>366,000</u>	<u>1,266,000</u>	<u>403,000</u>	
A13001	Transport	<u>366,000</u>	<u>1,266,000</u>	<u>403,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SD1002 Station Fire Officer Skardu					
001 Transport			366,000	1,266,000	403,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	25,000	25,000
Station Fire Officer Skardu			13,090,000	16,989,000	15,689,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1003	Additional Deputy Commissioner Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,578,000	5,772,000	8,360,000
A011	TOTAL PAY	5	5	2,233,000	1,991,000	2,296,000
A011-1	TOTAL PAY OF OFFICERS	2	2	1,270,000	1,015,000	1,222,000
A01101	Total Basic Pay	2	2	1,218,000	962,000	1,174,000
A025	Additional Deputy Commissioner (BPS-18)	1	1	692,000		720,000
S147	Superintendent (BPS-17)	1	1	526,000		454,000
A01103	Special pay			52,000	53,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	963,000	976,000	1,074,000
A01151	Total Pay of Other Staff	3	3	877,000	881,000	988,000
S117	Stenotypist (BPS-14)	1	1	343,000		387,000
L093	Lower Division Clerk (BPS-11)	1	1	272,000		309,000
N006	Naib Qasid (BPS-02)	1	1	262,000		292,000
A01152	Personal pay				7,000	
A01153	Special pay			86,000	88,000	86,000
A012	TOTAL ALLOWANCES			3,345,000	3,781,000	6,064,000
A012-1	TOTAL REGULAR ALLOWANCES			2,572,000	2,821,000	5,104,000
A01202	House rent Allowance			172,000	89,000	146,000
A01203	Conveyance allowance			210,000	144,000	210,000
A0120D	Integrated Allowance			4,000	10,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			132,000	96,000	264,000
A01211	Hill allowance			4,000	4,000	4,000
A01217	Medical allowance			102,000	101,000	133,000
A0122M	Ad-hoc Relief Allowance-2016			157,000	130,000	216,000
A0122Y	Ad-hoc Relief Allowance 2017			214,000	181,000	334,000
A01238	Charge allowance				64,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SD1003	Additional Deputy Commissioner Skardu				
A0123E	Executive Allowance		961,000	897,000	2,004,000
A0123G	Ad-hoc Relief Allowance-2018		214,000	181,000	334,000
A0123P	Ad-hoc Relief Allowance 2019		158,000	155,000	299,000
A0123X	Ad-hoc Relief Allowance 2020		244,000	227,000	428,000
A0124C	Disparity Reduction Allowance			361,000	387,000
A0124F	Adhoc Relief Allowance -2021			181,000	334,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		773,000	960,000	960,000
A01277	Contingent paid staff		<u>773,000</u>	<u>960,000</u>	<u>960,000</u>
001	Contingent Paid Staff		773,000	960,000	960,000
A03	TOTAL OPERATING EXPENSES		1,423,000	4,641,000	1,475,000
A032	TOTAL COMMUNICATIONS		60,000	60,000	60,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		110,000	115,000	110,000
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity		10,000	10,000	10,000
A03304	Hot and cold weather charges		<u>100,000</u>	<u>105,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges			105,000	
003	Gilgit-Baltistan Weather Charges		100,000		100,000
A034	TOTAL OCCUPANCY COSTS		25,000	25,000	25,000
A03402	Rent for office building		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Rent for Office Building		25,000	25,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		992,000	2,505,000	1,044,000
A03805	Travelling allowance		<u>470,000</u>	<u>1,583,000</u>	<u>470,000</u>
001	Travelling Allowance		470,000	1,583,000	470,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SD1003	Additional Deputy Commissioner Skardu				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>522,000</u>	<u>922,000</u>	<u>574,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	522,000	922,000	574,000	
A039	TOTAL GENERAL		<u>236,000</u>	<u>1,936,000</u>	<u>236,000</u>
A03901	Stationery		<u>80,000</u>	<u>530,000</u>	<u>80,000</u>
001	Stationery	80,000	530,000	80,000	
A03902	Printing and publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
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	
A03970	Others		<u>130,000</u>	<u>1,380,000</u>	<u>130,000</u>
001	Others	130,000	1,380,000	130,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>185,000</u>	
A041	TOTAL PENSION			<u>185,000</u>	
A04106	Reimbursement of medical charges to pensioners			185,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>900,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>500,000</u>	
A09601	Purchase of Plant and Machinery			<u>500,000</u>	
001	Purchase of Plant & Machinery			500,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>400,000</u>	
A09701	Purchase of Furniture and Fixture			400,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>378,000</u>	<u>1,178,000</u>	<u>409,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SD1003	Additional Deputy Commissioner Skardu				
A130	TOTAL TRANSPORT		308,000	1,108,000	339,000
A13001	Transport		308,000	1,108,000	339,000
001	Transport		308,000	1,108,000	339,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000
A13101	Machinery and Equipment		35,000	35,000	35,000
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	35,000	35,000
A13201	Furniture and Fixtures		35,000	35,000	35,000
001	Furniture and Fixture		35,000	35,000	35,000
Additional Deputy Commissioner Skardu			7,379,000	12,676,000	10,244,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1005	Assistant Commissioner Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>33,985,000</u>	<u>36,812,000</u>	<u>38,074,000</u>
A011	TOTAL PAY	<u>79</u>	<u>79</u>	<u>17,111,000</u>	<u>16,313,000</u>	<u>18,744,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>834,000</u>	<u>1,671,000</u>	<u>1,560,000</u>
A01101	Total Basic Pay	<u>3</u>	<u>3</u>	<u>773,000</u>	<u>1,527,000</u>	<u>1,429,000</u>
A080	Assistant Commissioner (BPS-17)	1	1	527,000		509,000
T025	Tehsildar (BPS-16)	2	2	246,000		920,000
A01103	Special pay			61,000	144,000	131,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>76</u>	<u>76</u>	<u>16,277,000</u>	<u>14,642,000</u>	<u>17,184,000</u>
A01151	Total Pay of Other Staff	<u>76</u>	<u>76</u>	<u>14,679,000</u>	<u>13,205,000</u>	<u>15,788,000</u>
H004	Head Clerk (BPS-16)	1	1	317,000		395,000
D144	District Qanoonqo (BPS-14)	1	1	429,000		544,000
N029	Naib Tehsildar (BPS-14)	2	2	456,000		1,088,000
U019	Upper Division Clerk (BPS-14)	1	1	387,000		283,000
A138	Assistant Qanoonqo (BPS-11)	1	1	193,000		193,000
F020	Field Qanoongo (BPS-11)	2	2	386,000		386,000
L093	Lower Division Clerk (BPS-11)	9	9	2,178,000		2,327,000
O003	Office Qanoongo (BPS-11)	1	1	585,000		585,000
W024	Wasil Baqi Nawees (BPS-11)	1	1	377,000		377,000
P021	Patwari (BPS-09)	10	10	2,177,000		2,177,000
R017	Record Keeper (BPS-07)	1	1	141,000		141,000
D159	Driver (BPS-05)	1	1	310,000		310,000
Q002	Qasid (BPS-03)	1	1	250,000		250,000
A142	Assistant Record Keeper (BPS-02)	1	1	250,000		250,000
F011	Ferry man (BPS-02)	12	12	1,702,000		1,702,000
N006	Naib Qasid (BPS-02)	25	25	3,855,000		3,855,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1005	Assistant Commissioner Skardu					
S167	Sweeper	(BPS-02)	1	1	9,000	190,000
C056	Chowkidar/Cook	(BPS-01)	2	2	195,000	195,000
N006	Naib Qasid	(BPS-01)	2	2	369,000	360,000
S167	Sweeper	(BPS-01)	1	1	113,000	180,000
A01152	Personal pay			46,000	43,000	36,000
A01153	Special pay			1,552,000	1,394,000	1,360,000
A012	TOTAL ALLOWANCES			16,874,000	20,499,000	19,330,000
A012-1	TOTAL REGULAR ALLOWANCES			15,715,000	19,059,000	17,890,000
A01202	House rent Allowance			1,244,000	1,136,000	1,139,000
A01203	Conveyance allowance			1,691,000	1,636,000	1,590,000
A0120D	Integrated Allowance			88,000	273,000	292,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			132,000	27,000	
A0120Q	Fixed Daily Allowance			1,169,000	1,136,000	1,189,000
A01210	Risk Allowance			302,000	486,000	536,000
A01211	Hill allowance			76,000	72,000	68,000
A01217	Medical allowance			1,444,000	1,154,000	1,084,000
A01218	Fixed Contingent / Stationary Allowance				79,000	
A0122M	Ad-hoc Relief Allowance-2016			1,181,000	1,048,000	1,014,000
A0122Y	Ad-hoc Relief Allowance 2017			1,552,000	1,443,000	1,409,000
A0123E	Executive Allowance			1,002,000	689,000	629,000
A0123G	Ad-hoc Relief Allowance-2018			1,696,000	1,443,000	1,409,000
A0123P	Ad-hoc Relief Allowance 2019			1,828,000	1,699,000	1,660,000
A0123X	Ad-hoc Relief Allowance 2020			2,310,000	2,141,000	2,092,000
A0124C	Disparity Reduction Allowance				3,151,000	2,370,000
A0124F	Adhoc Relief Allowance -2021				1,446,000	1,409,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,159,000	1,440,000	1,440,000
A01277	Contingent paid staff			1,159,000	1,440,000	1,440,000
001	Contingent Paid Staff			1,159,000	1,440,000	1,440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SD1005	Assistant Commissioner Skardu				
A03	TOTAL OPERATING EXPENSES		4,204,000	5,290,000	4,298,000
A032	TOTAL COMMUNICATIONS		164,000	164,000	164,000
A03201	Postage and telegraph		14,000	14,000	14,000
A03202	Telephone and trunk call		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls		150,000	150,000	150,000
A033	TOTAL UTILITIES		1,203,000	1,163,000	1,203,000
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000
A03304	Hot and cold weather charges		<u>1,053,000</u>	<u>1,013,000</u>	<u>1,053,000</u>
001	Hot and Cold Weather Charges			1,013,000	
003	Gilgit-Baltistan Weather Charges		1,053,000		1,053,000
A034	TOTAL OCCUPANCY COSTS		100,000	100,000	100,000
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		1,962,000	2,358,000	2,056,000
A03805	Travelling allowance		<u>972,000</u>	<u>1,168,000</u>	<u>972,000</u>
001	Travelling Allowance		972,000	1,168,000	972,000
A03806	Transportation of Goods (Govt.)		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Transportation of Goods		40,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>940,000</u>	<u>1,140,000</u>	<u>1,034,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		940,000	1,140,000	1,034,000
A03808	Conveyance charges (Govt.)		10,000	10,000	10,000
A039	TOTAL GENERAL		775,000	1,505,000	775,000
A03901	Stationery		<u>230,000</u>	<u>280,000</u>	<u>230,000</u>
001	Stationery		230,000	280,000	230,000
A03902	Printing and publication		45,000	95,000	45,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SD1005	Assistant Commissioner Skardu				
001	Newspapers, Periodicals and Books	20,000	20,000	20,000	
A03906	Uniforms and protective clothing	5,000	5,000	5,000	
001	Uniforms and Protective Clothing	5,000	5,000	5,000	
A03970	Others	475,000	1,105,000	475,000	
001	Others	475,000	1,105,000	475,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		301,000		
A041	TOTAL PENSION		301,000		
A04114	Superannuation Encashment of L.P.R		301,000		
001	SUPERANNUATION ENCASHMENT OF L.P.R		301,000		
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L		36,000		
A052	TOTAL GRANTS DOMESTIC		36,000		
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		36,000		
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		300,000		
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		150,000		
A09601	Purchase of Plant and Machinery		150,000		
001	Purchase of Plant & Machinery		150,000		
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		150,000		
A09701	Purchase of Furniture and Fixture		150,000		
A13	TOTAL REPAIRS AND MAINTENANCE	644,000	944,000	699,000	
A130	TOTAL TRANSPORT	554,000	854,000	609,000	
A13001	Transport	554,000	854,000	609,000	
001	Transport	554,000	854,000	609,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SD1005	Assistant Commissioner Skardu				
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	45,000
Assistant Commissioner Skardu			38,833,000	43,683,000	43,071,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1103	Commissioner Baltistan Division Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>30,215,000</u>	<u>33,982,000</u>	<u>35,191,000</u>
A011	TOTAL PAY	62	62	<u>16,218,000</u>	<u>15,245,000</u>	<u>17,925,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>5,134,000</u>	<u>4,958,000</u>	<u>5,853,000</u>
A01101	Total Basic Pay	12	12	<u>4,910,000</u>	<u>4,508,000</u>	<u>5,451,000</u>
C073	Commissioner	(BPS-19)	1	787,000		839,000
A024	Additional Commissioner	(BPS-18)	1	446,000		446,000
A036	Administrative Officer	(BPS-17)	1	737,000		834,000
A080	Assistant Commissioner	(BPS-17)	2	461,000		640,000
D020	Data Base Manager	(BPS-17)	1	329,000		329,000
R030	Research Officer (M&E)	(BPS-17)	1	329,000		329,000
S147	Superintendent	(BPS-17)	3	709,000		894,000
S177	System Analyst	(BPS-17)	1	329,000		329,000
P054	Private Secretary	(BPS-16)	1	783,000		811,000
A01102	Personal pay				29,000	
A01103	Special pay			224,000	421,000	402,000
A011-2	TOTAL PAY OF OTHER STAFF	50	50	<u>11,084,000</u>	<u>10,287,000</u>	<u>12,072,000</u>
A01151	Total Pay of Other Staff	50	50	<u>10,104,000</u>	<u>9,354,000</u>	<u>11,037,000</u>
A009	Accountant	(BPS-16)	1	317,000		391,000
A068	Assistant	(BPS-16)	1	382,000		382,000
C080	Computer Operator/Data Entry Operator	(BPS-15)	7	1,735,000		1,825,000
L088	Litigation Assistant (Reader)	(BPS-14)	1	205,000		205,000
N029	Naib Tehsildar	(BPS-14)	2	841,000		842,000
U019	Upper Division Clerk	(BPS-14)	2	315,000		315,000
G016	Girdawar	(BPS-11)	3	407,000		907,000
L093	Lower Division Clerk	(BPS-11)	5	1,171,000		1,250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1103	Commissioner Baltistan Division Skardu					
O004	Office Secretary	(BPS-11)	1	136,000		136,000
S125	Store Keeper	(BPS-07)	1	150,000		161,000
D159	Driver	(BPS-05)	8	1,666,000		1,743,000
S144	Summon Server	(BPS-02)	1	121,000		127,000
C110	Cook	(BPS-01)	1	142,000		148,000
N024	Naib Qasid/Mali/Cook/Chowkidar/Sweeper	(BPS-01)	16	2,516,000		2,605,000
A01153	Special pay			980,000	933,000	1,035,000
A012	TOTAL ALLOWANCES			13,997,000	18,737,000	17,266,000
A012-1	TOTAL REGULAR ALLOWANCES			13,611,000	18,646,000	16,786,000
A01202	House rent Allowance			998,000	1,135,000	1,024,000
A01203	Conveyance allowance			1,421,000	1,431,000	1,381,000
A0120D	Integrated Allowance			40,000	119,000	40,000
A0120Q	Fixed Daily Allowance			288,000	489,000	489,000
A01210	Risk Allowance			191,000	144,000	142,000
A01211	Hill allowance			257,000	53,000	257,000
A01217	Medical allowance			908,000	1,011,000	920,000
A01218	Fixed Contingent / Stationary Allowance				36,000	
A0121N	Personal Allowance			7,000	8,000	7,000
A01226	Computer allowance			54,000	54,000	54,000
A0122M	Ad-hoc Relief Allowance-2016			1,011,000	941,000	861,000
A0122Y	Ad-hoc Relief Allowance 2017			1,335,000	1,365,000	1,272,000
A01235	Secretariat allowance			49,000	49,000	49,000
A0123E	Executive Allowance			2,930,000	2,479,000	2,126,000
A0123G	Ad-hoc Relief Allowance-2018			1,214,000	1,365,000	1,272,000
A0123P	Ad-hoc Relief Allowance 2019			1,510,000	1,411,000	1,369,000
A0123X	Ad-hoc Relief Allowance 2020			1,398,000	1,884,000	1,272,000
A0124C	Disparity Reduction Allowance				3,314,000	2,979,000
A0124F	Adhoc Relief Allowance -2021				1,358,000	1,272,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			386,000	91,000	480,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SD1103	Commissioner Baltistan Division Skardu				
A01274	Medical charges		91,000		
A01277	Contingent paid staff	386,000		480,000	
001	Contingent Paid Staff	386,000		480,000	
A03	TOTAL OPERATING EXPENSES	15,788,000	17,830,000	16,443,000	
A032	TOTAL COMMUNICATIONS	430,000	391,000	430,000	
A03201	Postage and telegraph	50,000	80,000	50,000	
A03202	Telephone and trunk call	380,000	311,000	380,000	
001	Telephone and Trunk Calls	380,000	311,000	380,000	
A033	TOTAL UTILITIES	985,000	1,217,000	985,000	
A03303	Electricity	200,000	418,000	200,000	
001	Electricity	200,000	418,000	200,000	
A03304	Hot and cold weather charges	785,000	799,000	785,000	
001	Hot and Cold Weather Charges		799,000		
003	Gilgit-Baltistan Weather Charges	785,000		785,000	
A036	TOTAL MOTOR VEHICLES	1,000	1,000	1,000	
A03603	Registration	1,000	1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION	3,364,000	3,963,000	3,542,000	
A03805	Travelling allowance	1,567,000	1,867,000	1,567,000	
001	Travelling Allowance	1,567,000	1,867,000	1,567,000	
A03806	Transportation of Goods (Govt.)	1,000		1,000	
001	Transportation of Goods	1,000		1,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,776,000	2,076,000	1,954,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,776,000	2,076,000	1,954,000	
A03808	Conveyance charges (Govt.)	20,000	20,000	20,000	
A039	TOTAL GENERAL	11,008,000	12,258,000	11,485,000	
A03901	Stationery	380,000	480,000	380,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SD1103	Commissioner Baltistan Division Skardu				
001	Stationery	380,000	480,000	380,000	
A03902	Printing and publication	20,000	20,000	20,000	
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>25,000</u>	<u>75,000</u>	<u>25,000</u>	
001	Uniforms and Protective Clothing	25,000	75,000	25,000	
A03918	Exhibitions fairs and other national celebrations	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001	Exhibitions, Fairs and other National Celebrations	30,000	30,000	30,000	
A03921	Unforeseen exp.for disaster preparedness & relief	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>	
001	Unforeseen Expenditure for Disaster Preparedness & Relief		10,000,000		
002	Relief Work On Demand	5,000,000		5,000,000	
003	Disaster Mitigation Work	5,000,000		5,000,000	
A03970	Others	<u>523,000</u>	<u>1,623,000</u>	<u>1,000,000</u>	
001	Others	523,000	1,623,000	1,000,000	
A06	TOTAL TRANSFERS	<u>475,000</u>	<u>475,000</u>	<u>1,000,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS	<u>475,000</u>	<u>475,000</u>	<u>1,000,000</u>	
A06301	Entertainments & Gifts	<u>475,000</u>	<u>475,000</u>	<u>1,000,000</u>	
001	Entertainments & Gifts	475,000	475,000	1,000,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>250,000</u>		
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>250,000</u>		
A09601	Purchase of Plant and Machinery		<u>250,000</u>		
001	Purchase of Plant & Machinery		250,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,151,000</u>	<u>1,561,000</u>	<u>1,261,000</u>	
A130	TOTAL TRANSPORT	<u>1,097,000</u>	<u>1,447,000</u>	<u>1,207,000</u>	
A13001	Transport	<u>1,097,000</u>	<u>1,447,000</u>	<u>1,207,000</u>	
001	Transport	1,097,000	1,447,000	1,207,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SD1103	Commissioner Baltistan Division Skardu				
A131	TOTAL MACHINERY AND EQUIPMENT	<u>27,000</u>	<u>57,000</u>	<u>27,000</u>	
A13101	Machinery and Equipment	<u>27,000</u>	<u>57,000</u>	<u>27,000</u>	
001	Machinery and Equipment	27,000	57,000	27,000	
A132	TOTAL FURNITURE AND FIXTURE	<u>27,000</u>	<u>57,000</u>	<u>27,000</u>	
A13201	Furniture and Fixtures	<u>27,000</u>	<u>57,000</u>	<u>27,000</u>	
001	Furniture and Fixture	27,000	57,000	27,000	
Commissioner Baltistan Division Skardu		47,629,000	54,098,000	53,895,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1104	Rescue 1122 District Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			59,716,000	60,910,000	68,390,000
A011	TOTAL PAY	113	117	29,718,000	29,309,000	34,173,000
A011-1	TOTAL PAY OF OFFICERS	5	5	2,463,000	1,333,000	2,748,000
A01101	Total Basic Pay	5	5	2,240,000	1,219,000	2,525,000
D136	District Emergency Officer	(BPS-18)	1	1	515,000	569,000
E013	Emergency Officer	(BPS-17)	1	1	629,000	711,000
C109	Control Room Incharge	(BPS-16)	1	1	402,000	454,000
M033	Medical Supervisor (F)	(BPS-16)	1	1	292,000	337,000
R025	Rescue and Safety Officer	(BPS-16)	1	1	402,000	454,000
A01103	Special pay			223,000	114,000	223,000
A011-2	TOTAL PAY OF OTHER STAFF	108	112	27,255,000	27,976,000	31,425,000
A01151	Total Pay of Other Staff	108	112	24,839,000	25,567,000	28,940,000
A165	Audio Video Cameraman	(BPS-14)	1	1	317,000	358,000
T056	Transport Inspector	(BPS-14)	1	1	260,000	296,000
S032	Security Incharge	(BPS-12)		1		232,000
S084	Shift Incharge	(BPS-12)	4	4	1,081,000	1,221,000
S124	Store Incharge	(BPS-12)	1	1	224,000	255,000
W039	Wireless Technician	(BPS-12)	1	1	270,000	305,000
A013	Accounts Assistant	(BPS-11)	1	1	210,000	238,000
C083	Computer Wireless Operator	(BPS-11)	10	10	2,393,000	2,709,000
D092	DERT & Fire Rescuers	(BPS-11)	29	29	7,225,000	8,088,000
E012	Emergency Medical Technician	(BPS-11)	34	34	8,453,000	9,543,000
D159	Driver	(BPS-05)	23	25	4,017,000	5,100,000
A161	Attendant	(BPS-02)	1	1	130,000	148,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1104	Rescue 1122 District Skardu					
S030	Security Guard	(BPS-02)	1	2	134,000	304,000
S167	Sweeper	(BPS-01)	1	1	125,000	143,000
A01153	Special pay				2,416,000	2,409,000
A012	TOTAL ALLOWANCES			29,998,000	31,601,000	34,217,000
A012-1	TOTAL REGULAR ALLOWANCES			29,998,000	31,601,000	34,217,000
A01202	House rent Allowance			2,512,000	2,410,000	2,587,000
A01203	Conveyance allowance			3,547,000	3,548,000	3,646,000
A01208	Dress Allowance			1,627,000	1,587,000	1,536,000
A01211	Hill allowance			129,000	129,000	134,000
A01217	Medical allowance			2,049,000	1,998,000	2,121,000
A01226	Computer allowance			108,000	92,000	108,000
A0122M	Ad-hoc Relief Allowance-2016			1,928,000	1,749,000	1,972,000
A0122Y	Ad-hoc Relief Allowance 2017			2,693,000	2,604,000	2,888,000
A01238	Charge allowance				20,000	
A01239	Special allowance			5,579,000	5,276,000	5,746,000
A0123G	Ad-hoc Relief Allowance-2018			2,693,000	2,604,000	2,888,000
A0123P	Ad-hoc Relief Allowance 2019			3,151,000	3,096,000	3,394,000
A0123X	Ad-hoc Relief Allowance 2020			3,982,000	3,885,000	4,309,000
A0124F	Adhoc Relief Allowance -2021				2,603,000	2,888,000
A03	TOTAL OPERATING EXPENSES			4,580,000	5,920,000	4,756,000
A032	TOTAL COMMUNICATIONS			45,000	45,000	45,000
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			40,000	40,000	40,000
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	TOTAL UTILITIES			1,790,000	2,180,000	1,790,000
A03303	Electricity			30,000	361,000	30,000
001	Electricity			30,000	361,000	30,000
A03304	Hot and cold weather charges			1,760,000	1,819,000	1,760,000
001	Hot and Cold Weather Charges				1,819,000	
003	Gilgit-Baltistan Weather Charges			1,760,000		1,760,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SD1104	Rescue 1122 District Skardu				
A038	TOTAL TRAVEL & TRANSPORTATION		1,925,000	2,225,000	2,101,000
A03805	Travelling allowance		165,000	265,000	165,000
001	Travelling Allowance		165,000	265,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,760,000	1,960,000	1,936,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,760,000	1,960,000	1,936,000
A039	TOTAL GENERAL		820,000	1,470,000	820,000
A03901	Stationery		150,000	150,000	150,000
001	Stationery		150,000	150,000	150,000
A03902	Printing and publication		30,000	30,000	30,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03918	Exhibitions fairs and other national celebrations		10,000	10,000	10,000
001	Exhibitions, Fairs and other National Celebrations		10,000	10,000	10,000
A03927	Purchase of drug and medicines		475,000	475,000	475,000
001	Purchase of Drugs and Medicines			475,000	
011	Purchase of Drugs, Medicines & Gases		475,000		475,000
A03970	Others		150,000	800,000	150,000
001	Others		150,000	800,000	150,000
A06	TOTAL TRANSFERS		20,000	20,000	20,000
A063	TOTAL ENTERTAINMENT & GIFTS		20,000	20,000	20,000
A06301	Entertainments & Gifts		20,000	20,000	20,000
001	Entertainments & Gifts		20,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE		805,000	3,030,000	882,000
A130	TOTAL TRANSPORT		770,000	2,995,000	847,000
A13001	Transport		770,000	2,995,000	847,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SD1104	Rescue 1122 District Skardu				
001	Transport	770,000	2,995,000	847,000	
A131	TOTAL MACHINERY AND EQUIPMENT	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
A13101	Machinery and Equipment	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
001	Machinery and Equipment	25,000	25,000	25,000	
A132	TOTAL FURNITURE AND FIXTURE	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixtures	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
001	Furniture and Fixture	10,000	10,000	10,000	
Rescue 1122 District Skardu		65,121,000	69,880,000	74,048,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1110	Assistant Commissioner Roundu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>14,096,000</u>	<u>13,554,000</u>	<u>16,329,000</u>
A011	TOTAL PAY	24	24	<u>6,969,000</u>	<u>5,275,000</u>	<u>7,343,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>831,000</u>	<u>910,000</u>	<u>838,000</u>
A01101	Total Basic Pay	2	2	<u>665,000</u>	<u>842,000</u>	<u>628,000</u>
A080	Assistant Commissioner (BPS-17)	1	1	400,000		356,000
T025	Tehsildar (BPS-16)	1	1	265,000		272,000
A01103	Special pay			166,000	68,000	210,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>6,138,000</u>	<u>4,365,000</u>	<u>6,505,000</u>
A01151	Total Pay of Other Staff	22	22	<u>4,910,000</u>	<u>3,959,000</u>	<u>5,204,000</u>
H004	Head Clerk (BPS-16)	1	1	447,000		485,000
D021	Data Entry Operator (BPS-15)	1	1	310,000		566,000
N029	Naib Tehsildar (BPS-14)	1	1	533,000		533,000
U019	Upper Division Clerk (BPS-14)	1	1	252,000		252,000
A034	ADK (BPS-11)	1	1	160,000		160,000
F020	Field Qanoongo (BPS-11)	1	1	160,000		160,000
L093	Lower Division Clerk (BPS-11)	1	1	188,000		188,000
O003	Office Qanoongo (BPS-11)	1	1	415,000		415,000
P021	Patwari (BPS-09)	4	4	872,000		872,000
D159	Driver (BPS-05)	1	1	168,000		168,000
C053	Chowkidar (BPS-02)	1	1	141,000		141,000
N006	Naib Qasid (BPS-02)	2	2	430,000		430,000
Q002	Qasid (BPS-02)	1	1	126,000		126,000
Z001	Zaid Patwari (BPS-02)	1	1	144,000		144,000
C053	Chowkidar (BPS-01)	1	1	141,000		141,000
K047	Khakroob (BPS-01)	1	1	141,000		141,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1110	Assistant Commissioner Roundu					
N006	Naib Qasid	(BPS-01)	2	282,000		282,000
A01152	Personal pay			4,000		
A01153	Special pay			1,228,000	402,000	1,301,000
A012	TOTAL ALLOWANCES			7,127,000	8,279,000	8,986,000
A012-1	TOTAL REGULAR ALLOWANCES			5,968,000	6,675,000	7,546,000
A01202	House rent Allowance			486,000	352,000	485,000
A01203	Conveyance allowance			566,000	503,000	696,000
A01207	Washing Allowance			11,000	4,000	10,000
A01208	Dress Allowance			11,000	3,000	10,000
A0120D	Integrated Allowance			11,000	46,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			59,000		
A0120Q	Fixed Daily Allowance			757,000	457,000	758,000
A01210	Risk Allowance			127,000	106,000	127,000
A01211	Hill allowance			28,000	21,000	28,000
A01217	Medical allowance			440,000	349,000	440,000
A01218	Fixed Contingent / Stationary Allowance				56,000	
A01226	Computer allowance			18,000	3,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			537,000	336,000	462,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	16,000
A0122Y	Ad-hoc Relief Allowance 2017			537,000	480,000	447,000
A01235	Secretariat allowance			32,000	49,000	49,000
A0123E	Executive Allowance			392,000	885,000	878,000
A0123G	Ad-hoc Relief Allowance-2018			537,000	480,000	580,000
A0123P	Ad-hoc Relief Allowance 2019			615,000	534,000	445,000
A0123X	Ad-hoc Relief Allowance 2020			784,000	690,000	839,000
A0124C	Disparity Reduction Allowance				817,000	667,000
A0124F	Adhoc Relief Allowance -2021				480,000	580,000
A01250	Incentive Allowance			20,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,159,000	1,604,000	1,440,000
A01274	Medical charges				164,000	
A01277	Contingent paid staff			1,159,000	1,440,000	1,440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SD1110 Assistant Commissioner Roundu					
001 Contingent Paid Staff			1,159,000	1,440,000	1,440,000
A03 TOTAL OPERATING EXPENSES			2,695,000	5,203,000	2,763,000
A032 TOTAL COMMUNICATIONS			130,000	130,000	130,000
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Telephone and Trunk Calls			120,000	120,000	120,000
A033 TOTAL UTILITIES			324,000	441,000	324,000
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Electricity			80,000	80,000	80,000
A03304 Hot and cold weather charges			<u>244,000</u>	<u>361,000</u>	<u>244,000</u>
001 Hot and Cold Weather Charges				361,000	
003 Gilgit-Baltistan Weather Charges				244,000	
A034 TOTAL OCCUPANCY COSTS			55,000	55,000	55,000
A03402 Rent for office building			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Rent for Office Building			35,000	35,000	35,000
A03403 Rent for residential building			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			1,357,000	3,398,000	1,425,000
A03805 Travelling allowance			<u>658,000</u>	<u>1,999,000</u>	<u>658,000</u>
001 Travelling Allowance			658,000	1,999,000	658,000
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>679,000</u>	<u>1,379,000</u>	<u>747,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			679,000	1,379,000	747,000
A03808 Conveyance charges (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A039 TOTAL GENERAL			829,000	1,179,000	829,000
A03901 Stationery			<u>314,000</u>	<u>314,000</u>	<u>314,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SD1110	Assistant Commissioner Roundu				
001	Stationery		314,000	314,000	314,000
A03902	Printing and publication		15,000	15,000	15,000
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>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03970	Others		<u>475,000</u>	<u>825,000</u>	<u>475,000</u>
001	Others		475,000	825,000	475,000
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>571,000</u>	<u>1,071,000</u>	<u>621,000</u>
A130	TOTAL TRANSPORT		<u>501,000</u>	<u>1,001,000</u>	<u>551,000</u>
A13001	Transport		<u>501,000</u>	<u>1,001,000</u>	<u>551,000</u>
001	Transport		501,000	1,001,000	551,000
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>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SD1110 Assistant Commissioner Roundu					
001 Furniture and Fixture			35,000	35,000	35,000
Assistant Commissioner Roundu			17,362,000	20,028,000	19,713,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SS1080	Deputy Commissioner Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>13,103,000</u>	<u>9,732,000</u>	<u>15,952,000</u>
A011	TOTAL PAY	23	23	<u>6,189,000</u>	<u>4,180,000</u>	<u>6,578,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,085,000</u>	<u>1,630,000</u>	<u>2,571,000</u>
A01101	Total Basic Pay	4	4	<u>1,899,000</u>	<u>1,529,000</u>	<u>2,348,000</u>
D040	Deputy Commissioner (BPS-18)	1	1	709,000		924,000
A036	Administrative Officer (BPS-17)	1	1	453,000		764,000
A081	Assistant Commissioner (Imp)	1	1	453,000		406,000
S116	Stenographer (BPS-16)	1	1	284,000		254,000
A01103	Special pay			186,000	101,000	223,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>4,104,000</u>	<u>2,550,000</u>	<u>4,007,000</u>
A01151	Total Pay of Other Staff	19	19	<u>3,682,000</u>	<u>2,294,000</u>	<u>3,605,000</u>
A068	Assistant (BPS-16)	1	1	284,000		254,000
C085	Confidential Clerk (BPS-16)	1	1	284,000		254,000
A009	Accountant (BPS-14)	1	1	227,000		203,000
D143	District Qanoongo (BPS-14)	1	1	227,000		484,000
U019	Upper Division Clerk (BPS-14)	2	2	733,000		631,000
L093	Lower Division Clerk (BPS-11)	2	2	389,000		354,000
R017	Record Keeper (BPS-09)	1	1	177,000		154,000
D159	Driver (BPS-05)	2	2	295,000		293,000
Q003	Qasid/Cook (BPS-02)	1	1	136,000		125,000
C053	Chowkidar (BPS-01)	1	1	133,000		122,000
C110	Cook (BPS-01)	1	1	133,000		122,000
M011	Mali (BPS-01)	1	1	133,000		122,000
N006	Naib Qasid (BPS-01)	3	3	398,000		365,000
S167	Sweeper (BPS-01)	1	1	133,000		122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SS1080	Deputy Commissioner Shigar				
A01153	Special pay		422,000	256,000	402,000
A012	TOTAL ALLOWANCES		6,914,000	5,552,000	9,374,000
A012-1	TOTAL REGULAR ALLOWANCES		5,948,000	5,297,000	8,174,000
A01202	House rent Allowance		482,000	365,000	483,000
A01203	Conveyance allowance		614,000	371,000	746,000
A0120D	Integrated Allowance		21,000	44,000	76,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		122,000	33,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			21,000	
A0120Q	Fixed Daily Allowance		144,000	144,000	144,000
A01210	Risk Allowance		122,000	132,000	
A01211	Hill allowance		24,000	16,000	24,000
A01217	Medical allowance		453,000	283,000	454,000
A01218	Fixed Contingent / Stationary Allowance			12,000	
A0122M	Ad-hoc Relief Allowance-2016		392,000	251,000	396,000
A0122S	Utility Allowance			32,000	
A0122Y	Ad-hoc Relief Allowance 2017		488,000	362,000	557,000
A01238	Charge allowance			10,000	
A0123E	Executive Allowance		1,443,000	956,000	1,857,000
A0123G	Ad-hoc Relief Allowance-2018		488,000	362,000	557,000
A0123P	Ad-hoc Relief Allowance 2019		492,000	342,000	553,000
A0123X	Ad-hoc Relief Allowance 2020		544,000	476,000	753,000
A01243	Special travelling allowance		119,000		119,000
A0124C	Disparity Reduction Allowance			735,000	1,000,000
A0124F	Adhoc Relief Allowance -2021			350,000	455,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		966,000	255,000	1,200,000
A01274	Medical charges			15,000	
A01277	Contingent paid staff		966,000	240,000	1,200,000
001	Contingent Paid Staff		966,000	240,000	1,200,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SS1080	Deputy Commissioner Shigar				
A03	TOTAL OPERATING EXPENSES		7,675,000	14,453,000	7,780,000
A032	TOTAL COMMUNICATIONS		60,000	60,000	60,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		50,000	50,000	50,000
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		204,000	336,000	204,000
A03303	Electricity		100,000	100,000	100,000
001	Electricity		100,000	100,000	100,000
A03304	Hot and cold weather charges		104,000	236,000	104,000
001	Hot and Cold Weather Charges			236,000	
003	Gilgit-Baltistan Weather Charges		104,000		104,000
A034	TOTAL OCCUPANCY COSTS		1,000	1,070,000	1,000
A03410	Security		1,000	1,070,000	1,000
001	Security			1,070,000	
002	Internal Security Allowance		1,000		1,000
A036	TOTAL MOTOR VEHICLES		1,000	1,000	1,000
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,744,000	3,544,000	1,849,000
A03805	Travelling allowance		679,000	1,429,000	679,000
001	Travelling Allowance		679,000	1,429,000	679,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,045,000	2,095,000	1,150,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,045,000	2,095,000	1,150,000
A03808	Conveyance charges (Govt.)		20,000	20,000	20,000
A039	TOTAL GENERAL		5,665,000	9,442,000	5,665,000
A03901	Stationery		314,000	314,000	314,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SS1080	Deputy Commissioner Shigar				
001	Stationery	314,000	314,000	314,000	314,000
A03902	Printing and publication	70,000	70,000	70,000	70,000
A03904	Hire of Vehicles	1,000	1,000	1,000	1,000
A03905	Newspapers periodicals and books	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books	10,000	10,000	10,000	10,000
A03906	Uniforms and protective clothing	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing	10,000	10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations		<u>150,000</u>		
001	Exhibitions, Fairs and other National Celebrations		150,000		
A03921	Unforeseen exp.for disaster preparedness & relief	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>	
001	Unforeseen Expenditure for Disaster Preparedness & Relief		5,000,000		
002	Relief Work On Demand	2,500,000		2,500,000	
003	Disaster Mitigation Work	2,500,000		2,500,000	
A03970	Others	<u>260,000</u>	<u>3,887,000</u>	<u>260,000</u>	
001	Others	260,000	3,887,000	260,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>3,397,000</u>	
A041	TOTAL PENSION			<u>3,397,000</u>	
A04106	Reimbursement of medical charges to pensioners		2,406,000		
A04114	Superannuation Encashment of L.P.R		<u>991,000</u>		
001	SUPERANNUATION ENCASHMENT OF L.P.R		991,000		
A06	TOTAL TRANSFERS	<u>380,000</u>	<u>1,457,000</u>	<u>380,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS	<u>380,000</u>	<u>1,457,000</u>	<u>380,000</u>	
A06301	Entertainments & Gifts	<u>380,000</u>	<u>1,457,000</u>	<u>380,000</u>	
001	Entertainments & Gifts	380,000	1,457,000	380,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>729,000</u>	<u>1,289,000</u>	<u>797,000</u>	
A130	TOTAL TRANSPORT	<u>679,000</u>	<u>1,179,000</u>	<u>747,000</u>	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SS1080	Deputy Commissioner Shigar				
A13001	Transport	679,000	1,179,000	747,000	
001	Transport	679,000	1,179,000	747,000	
A131	TOTAL MACHINERY AND EQUIPMENT	25,000	25,000	25,000	
A13101	Machinery and Equipment	25,000	25,000	25,000	
001	Machinery and Equipment	25,000	25,000	25,000	
A132	TOTAL FURNITURE AND FIXTURE	25,000	25,000	25,000	
A13201	Furniture and Fixtures	25,000	25,000	25,000	
001	Furniture and Fixture	25,000	25,000	25,000	
A133	TOTAL BUILDINGS AND STRUCTURE		60,000		
A13370	Others		60,000		
001	Others - Repair and Maintenance of Building & Structures		60,000		
Deputy Commissioner Shigar		21,887,000	30,328,000	24,909,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SS1081	Assistant Commissioner Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			18,563,000	20,539,000	21,320,000
A011	TOTAL PAY	36	40	9,365,000	8,730,000	9,515,000
A011-1	TOTAL PAY OF OFFICERS	2	3	706,000	1,309,000	706,000
A01101	Total Basic Pay	2	3	601,000	1,222,000	601,000
A080	Assistant Commissioner (BPS-17)	1	1	433,000		433,000
T025	Tehsildar (BPS-16)	1	2	168,000		168,000
A01103	Special pay			105,000	87,000	105,000
A011-2	TOTAL PAY OF OTHER STAFF	34	37	8,659,000	7,421,000	8,809,000
A01151	Total Pay of Other Staff	34	37	7,867,000	6,683,000	8,017,000
H004	Head Clerk (BPS-16)	1	1	228,000		228,000
N029	Naib Tehsildar (BPS-14)	1	2	413,000		413,000
S117	Stenotypist (BPS-14)	1	1	159,000		159,000
A108	Assistant District Qanoonqo (BPS-11)	1	1	314,000		314,000
F020	Field Qanoongo (BPS-11)	1	1	314,000		314,000
G029	Girdawar/Qanungo (BPS-11)		1			150,000
L093	Lower Division Clerk (BPS-11)	3	3	1,060,000		1,060,000
O003	Office Qanoongo (BPS-11)	1	1	314,000		314,000
W024	Wasil Baqi Nawees (BPS-11)	1	1	314,000		314,000
P021	Patwari (BPS-09)	9	10	1,828,000		1,828,000
M063	Muharir Mall (BPS-07)	1	1	395,000		395,000
D159	Driver (BPS-05)	1	1	179,000		179,000
C053	Chowkidar (BPS-02)	2	2	394,000		394,000
N006	Naib Qasid (BPS-02)	8	8	1,511,000		1,511,000
S167	Sweeper (BPS-02)	1	1	173,000		173,000
Z001	Zaid Patwari (BPS-02)	2	2	271,000		271,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SS1081	Assistant Commissioner Shigar				
A01152	Personal pay		22,000		
A01153	Special pay	792,000	716,000	792,000	
A012	TOTAL ALLOWANCES	9,198,000	11,809,000	11,805,000	
A012-1	TOTAL REGULAR ALLOWANCES	6,880,000	10,047,000	8,925,000	
A01202	House rent Allowance	397,000	549,000	556,000	
A01203	Conveyance allowance	702,000	737,000	719,000	
A0120D	Integrated Allowance	43,000	78,000	120,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		88,000		
A0120Q	Fixed Daily Allowance	883,000	878,000	837,000	
A01210	Risk Allowance	246,000	172,000	111,000	
A01211	Hill allowance	34,000	29,000	30,000	
A01217	Medical allowance	544,000	509,000	470,000	
A01218	Fixed Contingent / Stationary Allowance		110,000		
A0122M	Ad-hoc Relief Allowance-2016	771,000	571,000	732,000	
A0122Y	Ad-hoc Relief Allowance 2017	791,000	790,000	732,000	
A01238	Charge allowance		56,000		
A0123E	Executive Allowance	588,000	589,000	629,000	
A0123G	Ad-hoc Relief Allowance-2018	791,000	790,000	732,000	
A0123P	Ad-hoc Relief Allowance 2019	920,000	920,000	848,000	
A0123X	Ad-hoc Relief Allowance 2020	170,000	1,165,000	732,000	
A0124C	Disparity Reduction Allowance		1,240,000		945,000
A0124F	Adhoc Relief Allowance -2021		776,000		732,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	2,318,000	1,762,000	2,880,000	
A01277	Contingent paid staff	2,318,000	1,762,000	2,880,000	
001	Contingent Paid Staff	2,318,000	1,762,000	2,880,000	
A03	TOTAL OPERATING EXPENSES	2,809,000	3,264,000	2,898,000	
A032	TOTAL COMMUNICATIONS	120,000	120,000	120,000	
A03201	Postage and telegraph	10,000	10,000	10,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SS1081	Assistant Commissioner Shigar				
A03202	Telephone and trunk call	110,000	110,000	110,000	
001	Telephone and Trunk Calls	110,000	110,000	110,000	
A033	TOTAL UTILITIES	569,000	553,000	569,000	
A03303	Electricity	80,000	101,000	80,000	
001	Electricity	80,000	101,000	80,000	
A03304	Hot and cold weather charges	489,000	452,000	489,000	
001	Hot and Cold Weather Charges		452,000		
003	Gilgit-Baltistan Weather Charges	489,000		489,000	
A038	TOTAL TRAVEL & TRANSPORTATION	1,555,000	2,026,000	1,644,000	
A03805	Travelling allowance	627,000	1,098,000	627,000	
001	Travelling Allowance	627,000	1,098,000	627,000	
A03806	Transportation of Goods (Govt.)	30,000	30,000	30,000	
001	Transportation of Goods	30,000	30,000	30,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	888,000	888,000	977,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	888,000	888,000	977,000	
A03808	Conveyance charges (Govt.)	10,000	10,000	10,000	
A039	TOTAL GENERAL	565,000	565,000	565,000	
A03901	Stationery	230,000	230,000	230,000	
001	Stationery	230,000	230,000	230,000	
A03902	Printing and publication	20,000	20,000	20,000	
A03905	Newspapers periodicals and books	10,000	10,000	10,000	
001	Newspapers, Periodicals and Books	10,000	10,000	10,000	
A03906	Uniforms and protective clothing	10,000	10,000	10,000	
001	Uniforms and Protective Clothing	10,000	10,000	10,000	
A03970	Others	295,000	295,000	295,000	
001	Others	295,000	295,000	295,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		532,000		
A041	TOTAL PENSION		532,000		

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SS1081 Assistant Commissioner Shigar					
A04114 Superannuation Encashment of L.P.R			<u>532,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			532,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>571,000</u>	<u>571,000</u>	<u>621,000</u>
A130 TOTAL TRANSPORT			<u>501,000</u>	<u>501,000</u>	<u>551,000</u>
A13001 Transport			<u>501,000</u>	<u>501,000</u>	<u>551,000</u>
001 Transport			501,000	501,000	551,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Furniture and Fixture			35,000	35,000	35,000
Assistant Commissioner Shigar			21,943,000	24,906,000	24,839,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SS1705	Station Fire Officer Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			1,913,000	1,843,000	3,158,000
A011	TOTAL PAY	8	8	1,341,000	836,000	1,570,000
A011-1	TOTAL PAY OF OFFICERS	1	1	268,000		284,000
A01101	Total Basic Pay	1	1	238,000		254,000
S110	Station Fire Officer (BPS-16)	1	1	238,000		254,000
A01103	Special pay			30,000		30,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	1,073,000	836,000	1,286,000
A01151	Total Pay of Other Staff	7	7	1,006,000	759,000	1,139,000
L093	Lower Division Clerk (BPS-11)	1	1	135,000		166,000
L043	Leading Fireman (BPS-10)	1	1	206,000		237,000
D159	Driver (BPS-05)	1	1	197,000		228,000
F022	Fire Man (BPS-05)	2	2	250,000		264,000
N012	Naib Qasid/Chowkidar (BPS-01)	1	1	109,000		122,000
S167	Sweeper (BPS-01)	1	1	109,000		122,000
A01153	Special pay			67,000	77,000	147,000
A012	TOTAL ALLOWANCES			572,000	1,007,000	1,588,000
A012-1	TOTAL REGULAR ALLOWANCES			572,000	1,007,000	1,588,000
A01202	House rent Allowance			71,000	82,000	162,000
A01203	Conveyance allowance			88,000	106,000	228,000
A01207	Washing Allowance				2,000	
A01211	Hill allowance			5,000	6,000	9,000
A01217	Medical allowance			73,000	81,000	144,000
A0122M	Ad-hoc Relief Allowance-2016			49,000	55,000	105,000
A0122Y	Ad-hoc Relief Allowance 2017			65,000	76,000	130,000
A0123G	Ad-hoc Relief Allowance-2018			65,000	76,000	130,000
A0123P	Ad-hoc Relief Allowance 2019			78,000	92,000	140,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SS1705	Station Fire Officer Shigar				
A0123X	Ad-hoc Relief Allowance 2020	78,000	114,000	164,000	
A0124C	Disparity Reduction Allowance		241,000	274,000	
A0124F	Adhoc Relief Allowance -2021		76,000	102,000	
A03	TOTAL OPERATING EXPENSES	345,000	295,000	354,000	
A032	TOTAL COMMUNICATIONS	11,000	11,000	11,000	
A03201	Postage and telegraph	1,000	1,000	1,000	
A03202	Telephone and trunk call	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
001	Telephone and Trunk Calls	10,000	10,000	10,000	
A033	TOTAL UTILITIES	110,000	60,000	110,000	
A03303	Electricity	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
001	Electricity	10,000	10,000	10,000	
A03304	Hot and cold weather charges	<u>100,000</u>	<u>50,000</u>	<u>100,000</u>	
001	Hot and Cold Weather Charges		50,000		
003	Gilgit-Baltistan Weather Charges	100,000		100,000	
A034	TOTAL OCCUPANCY COSTS	1,000	1,000	1,000	
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	143,000	143,000	152,000	
A03805	Travelling allowance	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
001	Travelling Allowance	55,000	55,000	55,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>88,000</u>	<u>88,000</u>	<u>97,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	88,000	88,000	97,000	
A039	TOTAL GENERAL	80,000	80,000	80,000	
A03901	Stationery	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001	Stationery	50,000	50,000	50,000	
A03970	Others	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SS1705	Station Fire Officer Shigar				
001	Others	30,000	30,000	30,000	30,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY	<u>50,000</u>	<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>	<u>50,000</u>
001	Purchase of Plant & Machinery	50,000	50,000	50,000	50,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture	100,000	100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>75,000</u>	<u>75,000</u>	<u>81,000</u>	<u>81,000</u>
A130	TOTAL TRANSPORT	<u>55,000</u>	<u>55,000</u>	<u>61,000</u>	<u>61,000</u>
A13001	Transport	<u>55,000</u>	<u>55,000</u>	<u>61,000</u>	<u>61,000</u>
001	Transport	55,000	55,000	61,000	61,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>10,000</u>	<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>	<u>10,000</u>
001	Machinery and Equipment	10,000	10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE	<u>10,000</u>	<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>	<u>10,000</u>
001	Furniture and Fixture	10,000	10,000	10,000	10,000
Station Fire Officer Shigar		2,483,000	2,363,000	3,743,000	

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GL1865	Anti Terrorism Court No.2					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>21,121,000</u>	<u>15,414,000</u>	<u>22,084,000</u>
A011	TOTAL PAY	18	18	<u>5,277,000</u>	<u>3,817,000</u>	<u>5,319,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,557,000</u>	<u>927,000</u>	<u>2,598,000</u>
A01101	Total Basic Pay	4	4	<u>2,033,000</u>	<u>847,000</u>	<u>2,033,000</u>
J007	Judge for Anti Terrorism Court GB	(BPS-21)	1	1	893,000	893,000
P054	Private Secretary	(BPS-17)	1	1	353,000	353,000
S147	Superintendent	(BPS-17)	1	1	461,000	461,000
S116	Stenographer	(BPS-16)	1	1	326,000	326,000
A01103	Special pay			524,000	80,000	565,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>2,720,000</u>	<u>2,890,000</u>	<u>2,721,000</u>
A01151	Total Pay of Other Staff	14	14	<u>2,414,000</u>	<u>2,614,000</u>	<u>2,414,000</u>
D070	Deputy Reader	(BPS-15)	1	1	190,000	190,000
U019	Upper Division Clerk	(BPS-14)	1	1	272,000	272,000
L093	Lower Division Clerk	(BPS-11)	2	2	426,000	426,000
A052	Ahlmad	(BPS-07)	1	1	128,000	128,000
D159	Driver	(BPS-05)	1	1	177,000	177,000
D003	Daftari	(BPS-03)	1	1	162,000	162,000
C053	Chowkidar	(BPS-02)	2	2	308,000	308,000
M011	Mali	(BPS-02)	1	1	154,000	154,000
N006	Naib Qasid	(BPS-02)	2	2	294,000	294,000
P058	Process Sever	(BPS-02)	1	1	133,000	133,000
S167	Sweeper	(BPS-02)	1	1	170,000	170,000
A01153	Special pay			306,000	276,000	307,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
03 PUBLIC ORDER AND SAFETY AFFAIRS			Rs	Rs	Rs
031 LAW COURTSE					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GL1865 Anti Terrorism Court No.2					
A012 TOTAL ALLOWANCES			15,844,000	11,597,000	16,765,000
A012-1 TOTAL REGULAR ALLOWANCES			15,458,000	11,090,000	16,285,000
A01201 Senior post Allowance		16,000		16,000	
A01202 House rent Allowance		762,000	500,000	814,000	
A01203 Conveyance allowance		533,000	451,000	535,000	
A0120D Integrated Allowance		11,000	33,000	32,000	
A0120K Special Judicial Allowance		6,124,000	4,112,000	6,178,000	
A01210 Risk Allowance		1,080,000	616,000	1,080,000	
A01211 Hill allowance		17,000	16,000	17,000	
A01217 Medical allowance		387,000	278,000	392,000	
A0121N Personal Allowance		19,000	20,000	19,000	
A01224 Entertainment allowance		8,000		8,000	
A01228 Orderly allowance		168,000		168,000	
A0122M Ad-hoc Relief Allowance-2016		372,000	221,000	371,000	
A0122Y Ad-hoc Relief Allowance 2017		487,000	346,000	507,000	
A01238 Charge allowance		120,000	78,000	120,000	
A01239 Special allowance		63,000		120,000	
A0123G Ad-hoc Relief Allowance-2018		487,000	346,000	507,000	
A0123P Ad-hoc Relief Allowance 2019		421,000	383,000	430,000	
A0123X Ad-hoc Relief Allowance 2020		603,000	496,000	639,000	
A01240 Utility allowance for gas		1,956,000	728,000	1,956,000	
A01241 Utility allowance for electricity			661,000		
A01248 Judicial Allowance		1,824,000	1,422,000	1,860,000	
A0124F Adhoc Relief Allowance -2021			331,000		516,000
A01270 Other			52,000		
001 Others			52,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			386,000	507,000	480,000
A01274 Medical charges			27,000		
A01277 Contingent paid staff		386,000	480,000	480,000	
001 Contingent Paid Staff		386,000	480,000	480,000	
A03 TOTAL OPERATING EXPENSES			556,000	574,000	558,000
A032 TOTAL COMMUNICATIONS			21,000	21,000	21,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023			
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTSER				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
GL1865	Anti Terrorism Court No.2				
A03201	Postage and telegraph	1,000	1,000	1,000	
A03202	Telephone and trunk call	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001	Telephone and Trunk Calls	20,000	20,000	20,000	
A033	TOTAL UTILITIES	<u>271,000</u>	<u>289,000</u>	<u>271,000</u>	
A03301	Gas	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Gas	1,000	1,000	1,000	
A03303	Electricity	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001	Electricity	50,000	50,000	50,000	
A03304	Hot and cold weather charges	<u>220,000</u>	<u>238,000</u>	<u>220,000</u>	
001	Hot and Cold Weather Charges		238,000		
003	Gilgit-Baltistan Weather Charges	220,000			220,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>83,000</u>	<u>83,000</u>	<u>85,000</u>	
A03805	Travelling allowance	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
001	Travelling Allowance	55,000	55,000	55,000	
A03806	Transportation of Goods (Govt.)	<u>1,000</u>	<u>1,000</u>	<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>22,000</u>	<u>22,000</u>	<u>24,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	22,000	22,000	24,000	
A03808	Conveyance charges (Govt.)	5,000	5,000	5,000	
A039	TOTAL GENERAL	<u>181,000</u>	<u>181,000</u>	<u>181,000</u>	
A03901	Stationery	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	
001	Stationery	80,000	80,000	80,000	
A03902	Printing and publication	1,000	1,000	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>5,000</u>	<u>5,000</u>	<u>5,000</u>	
001	Uniforms and Protective Clothing	5,000	5,000	5,000	
A03918	Exhibitions fairs and other national celebrations	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
001	Exhibitions, Fairs and other National Celebrations	5,000	5,000	5,000	
A03970	Others	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTSE				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
GL1865	Anti Terrorism Court No.2				
001	Others		80,000	80,000	80,000
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>25,000</u>	<u>25,000</u>	<u>25,000</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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>85,000</u>	<u>85,000</u>	<u>91,000</u>
A130	TOTAL TRANSPORT		<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13001	Transport		<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Transport		55,000	55,000	61,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture		15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GL1865 Anti Terrorism Court No.2					
Anti Terrorism Court No.2			21,807,000	16,118,000	22,778,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GL1867	Anti Terrorism Court No.1					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>24,817,000</u>	<u>27,458,000</u>	<u>25,670,000</u>
A011	TOTAL PAY	21	21	<u>5,858,000</u>	<u>6,815,000</u>	<u>5,858,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,814,000</u>	<u>2,906,000</u>	<u>2,814,000</u>
A01101	Total Basic Pay	4	4	<u>2,549,000</u>	<u>2,635,000</u>	<u>2,549,000</u>
J007	Judge for Anti Terrorism Court GB	(BPS-21)	1	1,455,000		1,455,000
P054	Private Secretary	(BPS-17)	1	318,000		318,000
S147	Superintendent	(BPS-17)	1	388,000		388,000
S116	Stenographer	(BPS-16)	1	388,000		388,000
A01103	Special pay			265,000	271,000	265,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,044,000</u>	<u>3,909,000</u>	<u>3,044,000</u>
A01151	Total Pay of Other Staff	17	17	<u>2,666,000</u>	<u>3,534,000</u>	<u>2,666,000</u>
D070	Deputy Reader	(BPS-15)	1	267,000		267,000
A052	Ahlmad	(BPS-14)	1	181,000		181,000
N034	Nazir	(BPS-14)	1	171,000		171,000
S117	Stenotypist	(BPS-14)	1	159,000		159,000
U019	Upper Division Clerk	(BPS-14)	1	220,000		220,000
L093	Lower Division Clerk	(BPS-11)	1	188,000		188,000
C120	Copyist	(BPS-05)	1	149,000		149,000
D118	Dispatch Rider	(BPS-05)	1	149,000		149,000
D159	Driver	(BPS-05)	1	166,000		166,000
D003	Daftari	(BPS-03)	1	117,000		117,000
C053	Chowkidar	(BPS-02)	2	263,000		263,000
M011	Mali	(BPS-02)	1	143,000		143,000
N006	Naib Qasid	(BPS-02)	2	253,000		253,000
P058	Process Sever	(BPS-02)	1	143,000		143,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTSE				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
GL1867	Anti Terrorism Court No.1				
S167	Sweeper	(BPS-02)	1	97,000	97,000
A01153	Special pay			378,000	375,000
A012	TOTAL ALLOWANCES		18,959,000	20,643,000	19,812,000
A012-1	TOTAL REGULAR ALLOWANCES		18,379,000	19,371,000	19,092,000
A01201	Senior post Allowance		16,000	17,000	16,000
A01202	House rent Allowance		913,000	719,000	727,000
A01203	Conveyance allowance		638,000	631,000	638,000
A0120D	Integrated Allowance		21,000	33,000	29,000
A0120K	Special Judicial Allowance		7,608,000	7,389,000	7,217,000
A01210	Risk Allowance		1,236,000	1,229,000	1,236,000
A01211	Hill allowance		20,000	21,000	20,000
A01217	Medical allowance		426,000	424,000	426,000
A0121N	Personal Allowance		19,000	20,000	19,000
A01224	Entertainment allowance		8,000	9,000	8,000
A01228	Orderly allowance		168,000	210,000	210,000
A0122M	Ad-hoc Relief Allowance-2016		421,000	429,000	435,000
A0122Y	Ad-hoc Relief Allowance 2017		561,000	616,000	609,000
A01236	Deputation allowance			144,000	144,000
A01238	Charge allowance		209,000	255,000	240,000
A01239	Special allowance		120,000		120,000
A0123G	Ad-hoc Relief Allowance-2018		561,000	616,000	609,000
A0123P	Ad-hoc Relief Allowance 2019		505,000	593,000	548,000
A0123X	Ad-hoc Relief Allowance 2020		757,000	819,000	759,000
A01240	Utility allowance for gas		1,932,000	504,000	2,124,000
A01241	Utility allowance for electricity			1,780,000	
A01248	Judicial Allowance		2,040,000	2,176,000	2,124,000
A0124F	Adhoc Relief Allowance -2021			617,000	634,000
A01270	Other		200,000	120,000	200,000
001	Others		200,000	120,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		580,000	1,272,000	720,000
A01274	Medical charges			565,000	
A01277	Contingent paid staff		580,000	707,000	720,000
001	Contingent Paid Staff		580,000	707,000	720,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTSE				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
GL1867	Anti Terrorism Court No.1				
A03	TOTAL OPERATING EXPENSES		1,661,000	2,472,000	2,474,000
A031	TOTAL FEES		333,000	333,000	333,000
A03102	Legal fees		333,000	333,000	333,000
A032	TOTAL COMMUNICATIONS		105,000	105,000	105,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		100,000	100,000	100,000
001	Telephone and Trunk Calls		100,000	100,000	100,000
A033	TOTAL UTILITIES		311,000	422,000	311,000
A03301	Gas		8,000	8,000	8,000
001	Gas		8,000	8,000	8,000
A03303	Electricity		10,000	60,000	10,000
001	Electricity		10,000	60,000	10,000
A03304	Hot and cold weather charges		293,000	354,000	293,000
001	Hot and Cold Weather Charges			354,000	
003	Gilgit-Baltistan Weather Charges		293,000		293,000
A038	TOTAL TRAVEL & TRANSPORTATION		417,000	917,000	980,000
A03805	Travelling allowance		77,000	277,000	200,000
001	Travelling Allowance		77,000	277,000	200,000
A03806	Transportation of Goods (Govt.)		5,000	5,000	5,000
001	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		330,000	630,000	770,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		330,000	630,000	770,000
A03808	Conveyance charges (Govt.)		5,000	5,000	5,000
A039	TOTAL GENERAL		495,000	695,000	745,000
A03901	Stationery		250,000	250,000	300,000
001	Stationery		250,000	250,000	300,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSE					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GL1867 Anti Terrorism Court No.1					
A03902 Printing and publication		20,000	20,000	20,000	20,000
A03905 Newspapers periodicals and books		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Newspapers, Periodicals and Books		10,000	10,000	10,000	10,000
A03906 Uniforms and protective clothing		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Uniforms and Protective Clothing		5,000	5,000	5,000	5,000
A03918 Exhibitions fairs and other national celebrations		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Exhibitions, Fairs and other National Celebrations		10,000	10,000	10,000	10,000
A03970 Others		<u>200,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Others		200,000	400,000	400,000	400,000
A06 TOTAL TRANSFERS		<u>35,000</u>	<u>135,000</u>	<u>100,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>35,000</u>	<u>135,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts		<u>35,000</u>	<u>135,000</u>	<u>100,000</u>	<u>100,000</u>
001 Entertainments & Gifts		35,000	135,000	100,000	100,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P		<u>25,000</u>	<u>275,000</u>	<u>300,000</u>	<u>300,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601 Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Purchase of Plant & Machinery			150,000	150,000	150,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>25,000</u>	<u>125,000</u>	<u>150,000</u>	<u>150,000</u>
A09701 Purchase of Furniture and Fixture		25,000	125,000	150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>280,000</u>	<u>530,000</u>	<u>650,000</u>	<u>650,000</u>
A130 TOTAL TRANSPORT		<u>220,000</u>	<u>470,000</u>	<u>550,000</u>	<u>550,000</u>
A13001 Transport		<u>220,000</u>	<u>470,000</u>	<u>550,000</u>	<u>550,000</u>
001 Transport		220,000	470,000	550,000	550,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSE					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GL1867 Anti Terrorism Court No.1					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Machinery and Equipment			30,000	30,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Furniture and Fixture			30,000	30,000	50,000
Anti Terrorism Court No.1			26,818,000	30,870,000	29,194,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
AT1008	Superintendent of Police Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>207,354,000</u>	<u>197,052,000</u>	<u>197,508,000</u>
A011	TOTAL PAY	<u>275</u>	<u>276</u>	<u>90,345,000</u>	<u>76,603,000</u>	<u>65,282,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,838,000</u>	<u>3,840,000</u>	<u>4,980,000</u>
A01101	Total Basic Pay	<u>6</u>	<u>6</u>	<u>4,375,000</u>	<u>3,412,000</u>	<u>4,507,000</u>
S151	Superintendent of Police (BPS-18)	1	1	859,000		928,000
D091	Deputy Superintendent Police (BPS-17)	2	2	1,810,000		1,700,000
O005	Office Superintendent (BPS-17)	1	1	574,000		601,000
I012	Inspector of Police GB (BPS-16)	2	2	1,132,000		1,278,000
A01102	Personal pay				10,000	
A01103	Special pay			463,000	418,000	473,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>269</u>	<u>270</u>	<u>85,507,000</u>	<u>72,763,000</u>	<u>60,302,000</u>
A01151	Total Pay of Other Staff	<u>269</u>	<u>270</u>	<u>76,770,000</u>	<u>65,882,000</u>	<u>51,613,000</u>
A068	Assistant (BPS-16)	1	1	475,000		493,000
S117	Stenotypist (BPS-14)	1	1	373,000		387,000
S137	Sub Inspector of Police (BPS-14)	7	7	3,565,000		3,663,000
U019	Upper Division Clerk (BPS-14)	3	3	1,063,000		1,020,000
A153	Assistant Sub Inspector of Police (BPS-11)	9	10	3,736,000		3,946,000
L093	Lower Division Clerk (BPS-11)	3	3	819,000		851,000
H006	Head Constable (BPS-09)	23	23	8,799,000		9,001,000
H007	Head Constable/Driver (BPS-09)	5	5	1,504,000		1,548,000
F032	Foot Constable (BPS-07)	209	209	55,029,000		29,265,000
D003	Daftari (BPS-03)	1	1	188,000		193,000
N006	Naib Qasid (BPS-02)	3	3	548,000		560,000
S167	Sweeper (BPS-02)	3	3	542,000		554,000
N006	Naib Qasid (BPS-01)	1	1	129,000		132,000

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			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
AT1008	Superintendent of Police Astore				
A01152	Personal pay		8,000		
A01153	Special pay	8,737,000	6,873,000	8,689,000	
A012	TOTAL ALLOWANCES	117,009,000	120,449,000	132,226,000	
A012-1	TOTAL REGULAR ALLOWANCES	113,262,000	116,084,000	127,986,000	
A01202	House rent Allowance	5,366,000	5,851,000	5,384,000	
A01203	Conveyance allowance	6,694,000	6,639,000	6,728,000	
A01207	Washing Allowance	304,000	304,000	305,000	
A01208	Dress Allowance	72,000	3,678,000	3,716,000	
A0120D	Integrated Allowance	18,000	54,000	18,000	
A0120Q	Fixed Daily Allowance	26,752,000	28,579,000	29,338,000	
A01210	Risk Allowance	4,982,000	4,816,000	5,006,000	
A01211	Hill allowance	322,000	315,000	323,000	
A01217	Medical allowance	5,035,000	4,916,000	5,053,000	
A0122M	Ad-hoc Relief Allowance-2016	6,216,000	4,851,000	6,157,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		48,000		
A0122Y	Ad-hoc Relief Allowance 2017	8,235,000	7,000,000	8,253,000	
A01238	Charge allowance		48,000		
A01239	Special allowance	9,227,000	7,974,000	10,077,000	
A0123E	Executive Allowance	2,330,000	915,000		
A0123G	Ad-hoc Relief Allowance-2018	8,235,000	6,909,000	8,254,000	
A0123L	Scheduled Post Allowance for Police Officers		228,000	1,784,000	
A0123P	Ad-hoc Relief Allowance 2019	9,668,000	8,188,000	9,691,000	
A0123X	Ad-hoc Relief Allowance 2020	11,224,000	10,276,000	12,229,000	
A01242	Consolidation travelling allowance		236,000		
A0124F	Adhoc Relief Allowance -2021		6,786,000	8,254,000	
A01260	RATION ALLOWANCE	5,738,000	4,478,000	4,572,000	
A01261	Constabulary Allowance	2,844,000	2,777,000	2,844,000	
A01270	Other		218,000		
001	Others		218,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	3,747,000	4,365,000	4,240,000	
A01274	Medical charges		125,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
AT1008	Superintendent of Police Astore				
A01277	Contingent paid staff		<u>3,747,000</u>	<u>4,240,000</u>	<u>4,240,000</u>
001	Contingent Paid Staff		2,627,000	4,240,000	3,120,000
002	Pay of Community Police (Seasonal CPs)		1,120,000		1,120,000
A03	TOTAL OPERATING EXPENSES		<u>19,542,000</u>	<u>17,305,000</u>	<u>16,393,000</u>
A032	TOTAL COMMUNICATIONS		<u>458,000</u>	<u>458,000</u>	<u>458,000</u>
A03201	Postage and telegraph		30,000	30,000	30,000
A03202	Telephone and trunk call		<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
001	Telephone and Trunk Calls		428,000	428,000	428,000
A033	TOTAL UTILITIES		<u>3,537,000</u>	<u>4,585,000</u>	<u>3,537,000</u>
A03303	Electricity		<u>240,000</u>	<u>1,185,000</u>	<u>240,000</u>
001	Electricity		240,000	1,185,000	240,000
A03304	Hot and cold weather charges		<u>3,297,000</u>	<u>3,400,000</u>	<u>3,297,000</u>
001	Hot and Cold Weather Charges			3,400,000	
003	Gilgit-Baltistan Weather Charges		3,297,000		3,297,000
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
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		<u>1,000</u>
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>7,569,000</u>	<u>7,569,000</u>	<u>8,064,000</u>
A03805	Travelling allowance		<u>2,090,000</u>	<u>2,090,000</u>	<u>2,090,000</u>
001	Travelling Allowance		2,090,000	2,090,000	2,090,000
A03806	Transportation of Goods (Govt.)		<u>530,000</u>	<u>530,000</u>	<u>530,000</u>
001	Transportation of Goods		30,000	530,000	30,000
002	Transportation of Goods (Seasonal CPs)		500,000		500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>4,949,000</u>	<u>4,949,000</u>	<u>5,444,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
AT1008	Superintendent of Police Astore				
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		4,949,000	4,949,000	5,444,000
A039	TOTAL GENERAL		7,827,000	4,543,000	4,183,000
A03901	Stationery		<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
001	Stationery		428,000	428,000	428,000
A03904	Hire of Vehicles		300,000	120,000	300,000
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>3,644,000</u>		
001	Uniforms and Protective Clothing		3,644,000		
A03918	Exhibitions fairs and other national celebrations		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Exhibitions, Fairs and other National Celebrations		30,000	30,000	30,000
A03953	Investigation Cost		100,000	100,000	100,000
A03963	Feeding Diet Food Charges		<u>2,800,000</u>	<u>2,800,000</u>	<u>2,800,000</u>
001	Feeding/Diet/Food Charges		1,000,000	2,800,000	1,000,000
003	Meal Charges (Seasonal CPs)		1,800,000		1,800,000
A03970	Others		<u>475,000</u>	<u>1,015,000</u>	<u>475,000</u>
001	Others		475,000	1,015,000	475,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			3,094,000	
A041	TOTAL PENSION			3,094,000	
A04114	Superannuation Encashment of L.P.R			<u>3,094,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			3,094,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			1,000,000	
A052	TOTAL GRANTS DOMESTIC			1,000,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.			100,000	
A06	TOTAL TRANSFERS		170,000	170,000	170,000

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			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
AT1008	Superintendent of Police Astore				
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A06103	Cash awards		<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001	Cash Awards		140,000	140,000	140,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06301	Entertainments & Gifts		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Entertainments & Gifts		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,650,000</u>	<u>2,650,000</u>	<u>2,900,000</u>
A130	TOTAL TRANSPORT		<u>2,500,000</u>	<u>2,500,000</u>	<u>2,750,000</u>
A13001	Transport		<u>2,500,000</u>	<u>2,500,000</u>	<u>2,750,000</u>
001	Transport		2,500,000	2,500,000	2,750,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A13101	Machinery and Equipment		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Machinery and Equipment		75,000	75,000	75,000
A132	TOTAL FURNITURE AND FIXTURE		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A13201	Furniture and Fixtures		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Furniture and Fixture		75,000	75,000	75,000
Superintendent of Police Astore			229,716,000	221,271,000	216,971,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DM1009	Superintendent of Police, Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>424,517,000</u>	<u>448,761,000</u>	<u>486,534,000</u>
A011	TOTAL PAY	<u>633</u>	<u>636</u>	<u>168,580,000</u>	<u>168,684,000</u>	<u>184,549,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>13</u>	<u>13</u>	<u>8,576,000</u>	<u>7,145,000</u>	<u>8,772,000</u>
A01101	Total Basic Pay	<u>13</u>	<u>13</u>	<u>8,043,000</u>	<u>6,579,000</u>	<u>8,235,000</u>
S151	Superintendent of Police	(BPS-18)	1	1	652,000	653,000
D091	Deputy Superintendent Police	(BPS-17)	5	5	3,393,000	3,448,000
O005	Office Superintendent	(BPS-17)	1	1	657,000	684,000
I012	Inspector of Police GB	(BPS-16)	6	6	3,341,000	3,450,000
A01103	Special pay			533,000	566,000	537,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>620</u>	<u>623</u>	<u>160,004,000</u>	<u>161,539,000</u>	<u>175,777,000</u>
A01151	Total Pay of Other Staff	<u>620</u>	<u>623</u>	<u>144,269,000</u>	<u>146,359,000</u>	<u>158,552,000</u>
A068	Assistant	(BPS-16)	1	1	565,000	584,000
S117	Stenotypist	(BPS-14)	1	1	626,000	626,000
S137	Sub Inspector of Police	(BPS-14)	19	20	7,365,000	7,822,000
U019	Upper Division Clerk	(BPS-14)	2	2	633,000	661,000
A153	Assistant Sub Inspector of Police	(BPS-11)	23	25	9,440,000	10,029,000
L093	Lower Division Clerk	(BPS-11)	1	1	284,000	294,000
H006	Head Constable	(BPS-09)	49	49	13,263,000	15,118,000
H007	Head Constable/Driver	(BPS-09)	6	6	1,842,000	1,543,000
F032	Foot Constable	(BPS-07)	515	515	110,000,000	120,981,000
F045SN	Foot Constable (Supernumerary Posts)	(BPS-07)	2	2	88,000	726,000
S167	Sweeper	(BPS-02)	1	1	163,000	168,000
A01152	Personal pay			28,000	90,000	
A01153	Special pay			15,707,000	15,090,000	17,225,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DM1009 Superintendent of Police, Diamer					
A012 TOTAL ALLOWANCES			<u>255,937,000</u>	<u>280,077,000</u>	<u>301,985,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>240,095,000</u>	<u>263,289,000</u>	<u>286,020,000</u>
A01202 House rent Allowance			11,515,000	12,167,000	12,623,000
A01203 Conveyance allowance			14,112,000	15,132,000	15,442,000
A01207 Washing Allowance			738,000	728,000	742,000
A01208 Dress Allowance			173,000	8,927,000	9,015,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			588,000	198,000	588,000
A0120Q Fixed Daily Allowance			63,000,000	66,099,000	67,565,000
A01210 Risk Allowance			12,134,000	11,790,000	12,206,000
A01211 Hill allowance			743,000	731,000	747,000
A01217 Medical allowance			10,564,000	11,262,000	11,534,000
A0122M Ad-hoc Relief Allowance-2016			11,293,000	10,599,000	12,012,000
A0122N Special Conveyance Allowance to Disbaled Employees				48,000	
A0122Y Ad-hoc Relief Allowance 2017			15,275,000	15,378,000	17,838,000
A01238 Charge allowance				36,000	
A01239 Special allowance			17,978,000	17,229,000	17,616,000
A0123E Executive Allowance			3,970,000		
A0123G Ad-hoc Relief Allowance-2018			15,274,000	15,377,000	17,838,000
A0123L Scheduled Post Allowance for Police Officers				3,130,000	3,970,000
A0123P Ad-hoc Relief Allowance 2019			18,058,000	18,170,000	20,636,000
A0123X Ad-hoc Relief Allowance 2020			22,714,000	22,912,000	24,039,000
A0124F Adhoc Relief Allowance -2021				15,170,000	22,463,000
A01250 Incentive Allowance			1,176,000	395,000	1,176,000
A01260 RATION ALLOWANCE			13,926,000	10,862,000	11,106,000
A01261 Constabulary Allowance			6,864,000	6,781,000	6,864,000
A01270 Other				<u>168,000</u>	
001 Others					168,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,842,000</u>	<u>16,788,000</u>	<u>15,965,000</u>
A01274 Medical charges				1,448,000	
A01277 Contingent paid staff			<u>15,842,000</u>	<u>15,340,000</u>	<u>15,965,000</u>
001 Contingent Paid Staff			6,117,000	15,340,000	6,240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
DM1009	Superintendent of Police, Diamer				
002	Pay of Community Police (Seasonal CPs)		9,725,000		9,725,000
A03	TOTAL OPERATING EXPENSES		47,892,000	48,415,000	40,596,000
A032	TOTAL COMMUNICATIONS		505,000	505,000	505,000
A03201	Postage and telegraph		30,000	30,000	30,000
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	475,000
A033	TOTAL UTILITIES		6,423,000	10,562,000	6,423,000
A03303	Electricity		<u>404,000</u>	<u>2,685,000</u>	<u>404,000</u>
001	Electricity		404,000	2,685,000	404,000
A03304	Hot and cold weather charges		<u>6,019,000</u>	<u>7,877,000</u>	<u>6,019,000</u>
001	Hot and Cold Weather Charges			7,877,000	
003	Gilgit-Baltistan Weather Charges		6,019,000		6,019,000
A034	TOTAL OCCUPANCY COSTS		50,000	50,000	50,000
A03402	Rent for office building		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Rent for Office Building		50,000	50,000	50,000
A036	TOTAL MOTOR VEHICLES		1,000		1,000
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		19,496,000	24,033,000	21,042,000
A03805	Travelling allowance		<u>3,300,000</u>	<u>4,337,000</u>	<u>3,300,000</u>
001	Travelling Allowance		3,300,000	4,337,000	3,300,000
A03806	Transportation of Goods (Govt.)		<u>740,000</u>	<u>740,000</u>	<u>740,000</u>
001	Transportation of Goods		40,000	740,000	40,000
002	Transportation of Goods (Seasonal CPs)		700,000		700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>15,456,000</u>	<u>18,956,000</u>	<u>17,002,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		15,456,000	18,956,000	17,002,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DM1009 Superintendent of Police, Diamer					
A039 TOTAL GENERAL			<u>21,417,000</u>	<u>13,265,000</u>	<u>12,575,000</u>
A03901 Stationery			<u>700,000</u>	<u>900,000</u>	<u>700,000</u>
001 Stationery			700,000	900,000	700,000
A03904 Hire of Vehicles			<u>700,000</u>		<u>700,000</u>
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>8,842,000</u>	<u>930,000</u>	
001 Uniforms and Protective Clothing			8,842,000	930,000	
A03918 Exhibitions fairs and other national celebrations			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Exhibitions, Fairs and other National Celebrations			25,000	25,000	25,000
A03953 Investigation Cost			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03963 Feeding Diet Food Charges			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001 Feeding/Diet/Food Charges			2,000,000	10,000,000	2,000,000
003 Meal Charges (Seasonal CPs)			8,000,000		8,000,000
A03970 Others			<u>900,000</u>	<u>1,160,000</u>	<u>900,000</u>
001 Others			900,000	1,160,000	900,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,260,000</u>	
A041 TOTAL PENSION				<u>3,260,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>3,260,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				3,260,000	
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	
A06 TOTAL TRANSFERS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06103 Cash awards			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
DM1009	Superintendent of Police, Diamer				
001	Cash Awards		200,000	200,000	200,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Entertainments & Gifts		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,069,000</u>	<u>8,069,000</u>	<u>8,869,000</u>
A130	TOTAL TRANSPORT		<u>8,000,000</u>	<u>8,000,000</u>	<u>8,800,000</u>
A13001	Transport		<u>8,000,000</u>	<u>8,000,000</u>	<u>8,800,000</u>
001	Transport		8,000,000	8,000,000	8,800,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13101	Machinery and Equipment		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
001	Machinery and Equipment		42,000	42,000	42,000
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	27,000
Superintendent of Police, Diamer			480,728,000	509,655,000	536,249,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
DM1613	DIG Police Diamer Astore Range Diamer				
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>14,237,000</u>
A011	TOTAL PAY	20			<u>4,168,000</u>
A011-1	TOTAL PAY OF OFFICERS	3			<u>1,557,000</u>
A01101	Total Basic Pay	3			<u>1,479,000</u>
D198	DIG (BPS-20)	1			861,000
D091	Deputy Superintendent Police (BPS-17)	1			381,000
I011	Inspector of Police (BPS-16)	1			237,000
A01103	Special pay				78,000
A011-2	TOTAL PAY OF OTHER STAFF	17			<u>2,611,000</u>
A01151	Total Pay of Other Staff	17			<u>2,315,000</u>
F032	Foot Constable (BPS-07)	17			2,315,000
A01153	Special pay				296,000
A012	TOTAL ALLOWANCES				<u>10,069,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,069,000</u>
A01201	Senior post Allowance				15,000
A01202	House rent Allowance				804,000
A01203	Conveyance allowance				514,000
A01207	Washing Allowance				21,000
A01208	Dress Allowance				43,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				216,000
A0120Q	Fixed Daily Allowance				1,939,000
A01210	Risk Allowance				350,000
A01211	Hill allowance				20,000
A01217	Medical allowance				399,000
A01228	Orderly allowance				210,000
A0122M	Ad-hoc Relief Allowance-2016				307,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DM1613 DIG Police Diamer Astore Range Diamer					
A0122Y Ad-hoc Relief Allowance 2017					366,000
A01239 Special allowance					596,000
A0123G Ad-hoc Relief Allowance-2018					366,000
A0123L Scheduled Post Allowance for Police Officers					1,790,000
A0123P Ad-hoc Relief Allowance 2019					315,000
A0123X Ad-hoc Relief Allowance 2020					490,000
A0124F Adhoc Relief Allowance -2021					366,000
A01250 Incentive Allowance					432,000
A01260 RATION ALLOWANCE					306,000
A01261 Constabulary Allowance					204,000
A03 TOTAL OPERATING EXPENSES			2,896,000	4,673,000	2,977,000
A032 TOTAL COMMUNICATIONS			240,000	212,000	240,000
A03201 Postage and telegraph			40,000	40,000	40,000
A03202 Telephone and trunk call			<u>200,000</u>	<u>172,000</u>	<u>200,000</u>
001 Telephone and Trunk Calls			200,000	172,000	200,000
A033 TOTAL UTILITIES			50,000	50,000	50,000
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,853,000	2,988,000	1,934,000
A03805 Travelling allowance			<u>1,045,000</u>	<u>1,280,000</u>	<u>1,045,000</u>
001 Travelling Allowance			1,045,000	1,280,000	1,045,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>808,000</u>	<u>1,708,000</u>	<u>889,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			808,000	1,708,000	889,000
A039 TOTAL GENERAL			753,000	1,423,000	753,000
A03901 Stationery			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001 Stationery			333,000	333,000	333,000
A03905 Newspapers periodicals and books			<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 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
DM1613	DIG Police Diamer Astore Range Diamer				
001	Newspapers, Periodicals and Books	40,000	40,000	40,000	
A03907	Advertising & Publicity		<u>20,000</u>		
001	ADVERTISING & PUBLICITY		20,000		
A03970	Others	<u>380,000</u>	<u>1,030,000</u>	<u>380,000</u>	
001	Others	380,000	1,030,000	380,000	
A06	TOTAL TRANSFERS	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	
A06103	Cash awards	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	
001	Cash Awards	80,000	80,000	80,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>575,000</u>	<u>775,000</u>	<u>625,000</u>	
A130	TOTAL TRANSPORT	<u>500,000</u>	<u>700,000</u>	<u>550,000</u>	
A13001	Transport	<u>500,000</u>	<u>700,000</u>	<u>550,000</u>	
001	Transport	500,000	700,000	550,000	
A131	TOTAL MACHINERY AND EQUIPMENT	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
A13101	Machinery and Equipment	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
001	Machinery and Equipment	45,000	45,000	45,000	
A132	TOTAL FURNITURE AND FIXTURE	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
A13201	Furniture and Fixtures	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001	Furniture and Fixture	30,000	30,000	30,000	
DIG Police Diamer Astore Range Diamer		3,551,000	5,528,000	17,919,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1605	Central Police Office GB Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>230,234,000</u>	<u>233,234,000</u>	<u>262,848,000</u>
A011	TOTAL PAY	<u>281</u>	<u>287</u>	<u>93,937,000</u>	<u>87,625,000</u>	<u>103,797,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>23</u>	<u>27</u>	<u>20,185,000</u>	<u>17,716,000</u>	<u>23,666,000</u>
A01101	Total Basic Pay	<u>23</u>	<u>27</u>	<u>18,590,000</u>	<u>16,427,000</u>	<u>22,080,000</u>
I009	Inspector General of Police GB	(BPS-21)	1	1,856,000		1,736,000
D065	Deputy Inspector General of Police GB	(BPS-20)	1	1,375,000		1,483,000
D188	Deputy Inspector General of Police Operations	(BPS-20)	1	1,375,000		1,483,000
A126	Assistant Inspector General of Police	(BPS-18)	1	824,000		618,000
S151	Superintendent of Police	(BPS-18)	2			1,855,000
A035	Admin Officer	(BPS-17)	1	739,000		795,000
A067	ASPs	(BPS-17)	4	4,187,000		2,778,000
B017	Budget Officer	(BPS-17)	1	739,000		794,000
D091	Deputy Superintendent Police	(BPS-17)	2	139,000		2,778,000
O005	Office Superintendent	(BPS-17)	4	2,957,000		3,178,000
P071	Public Relation Officer	(BPS-17)	1	629,000		684,000
R022	Registrar	(BPS-17)	1	795,000		850,000
I011	Inspector of Police	(BPS-16)	4	2,300,000		2,373,000
S116	Stenographer	(BPS-16)	1	675,000		675,000
A01102	Personal pay			240,000		
A01103	Special pay			1,283,000	1,235,000	1,532,000
A01105	Qualification Pay			72,000	54,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>258</u>	<u>260</u>	<u>73,752,000</u>	<u>69,909,000</u>	<u>80,131,000</u>
A01151	Total Pay of Other Staff	<u>258</u>	<u>260</u>	<u>66,632,000</u>	<u>63,387,000</u>	<u>72,131,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1605	Central Police Office GB Gilgit					
A068	Assistant	(BPS-16)	12	12	5,459,000	5,678,000
N038	Net Working Administrator	(BPS-15)	1	1	426,000	442,000
S117	Stenotypist	(BPS-14)	3	3	1,273,000	1,307,000
S137	Sub Inspector of Police	(BPS-14)	7	7	2,750,000	2,849,000
U019	Upper Division Clerk	(BPS-14)	5	5	1,485,000	1,556,000
A153	Assistant Sub Inspector of Police	(BPS-11)	21	21	7,820,000	8,049,000
L093	Lower Division Clerk	(BPS-11)	8	8	1,890,000	1,974,000
H006	Head Constable	(BPS-09)	20	20	6,265,000	6,439,000
H007	Head Constable/Driver	(BPS-09)	7	7	1,997,000	2,058,000
F032	Foot Constable	(BPS-07)	160	160	34,528,000	38,745,000
D159	Driver	(BPS-05)	3	3	889,000	919,000
D003	Daftari	(BPS-03)	1	1	198,000	203,000
N006	Naib Qasid	(BPS-02)	6	6	1,124,000	1,148,000
S167	Sweeper	(BPS-02)	2	2	277,000	254,000
N006	Naib Qasid	(BPS-01)	2	2	251,000	257,000
S167	Sweeper	(BPS-01)		2		253,000
A01152	Personal pay			22,000	34,000	
A01153	Special pay			7,098,000	6,487,000	8,000,000
A01170	Others				1,000	
A012	TOTAL ALLOWANCES			136,297,000	145,609,000	159,051,000
A012-1	TOTAL REGULAR ALLOWANCES			128,762,000	134,052,000	149,691,000
A01201	Senior post Allowance			46,000	46,000	46,000
A01202	House rent Allowance			8,773,000	8,415,000	9,728,000
A01203	Conveyance allowance			7,540,000	7,011,000	7,534,000
A01207	Washing Allowance			258,000	251,000	264,000
A01208	Dress Allowance			202,000	3,190,000	3,356,000
A0120D	Integrated Allowance			40,000	89,000	86,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			1,237,000	953,000	1,097,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1605	Central Police Office GB Gilgit				
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp		50,000		
A0120Q	Fixed Daily Allowance	26,903,000	27,444,000	29,126,000	
A01210	Risk Allowance	4,358,000	4,137,000	4,358,000	
A01211	Hill allowance	295,000	280,000	297,000	
A01216	Qualification allowance	60,000	60,000	60,000	
A01217	Medical allowance	5,356,000	5,064,000	5,477,000	
A01224	Entertainment allowance	23,000	23,000	23,000	
A01226	Computer allowance		11,000	18,000	
A01228	Orderly allowance	504,000	630,000	630,000	
A0122M	Ad-hoc Relief Allowance-2016	6,166,000	5,654,000	6,242,000	
A0122Y	Ad-hoc Relief Allowance 2017	8,391,000	7,966,000	8,891,000	
A01239	Special allowance	9,704,000	8,837,000	9,847,000	
A0123E	Executive Allowance	11,235,000			
A0123G	Ad-hoc Relief Allowance-2018	8,391,000	7,959,000	8,891,000	
A0123L	Scheduled Post Allowance for Police Officers		10,676,000	14,686,000	
A0123P	Ad-hoc Relief Allowance 2019	8,867,000	8,515,000	9,368,000	
A0123X	Ad-hoc Relief Allowance 2020	10,819,000	11,266,000	12,466,000	
A0124F	Adhoc Relief Allowance -2021		7,574,000	8,891,000	
A01250	Incentive Allowance	2,474,000	1,905,000	2,195,000	
A01260	RATION ALLOWANCE	4,876,000	3,678,000	3,870,000	
A01261	Constabulary Allowance	2,244,000	2,237,000	2,244,000	
A01270	Other		<u>131,000</u>		
001	Others		131,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>7,535,000</u>	<u>11,557,000</u>	<u>9,360,000</u>
A01273	Honoraria		<u>328,000</u>		
001	HONORARIA		328,000		
A01274	Medical charges		2,595,000		
A01277	Contingent paid staff	<u>7,535,000</u>	<u>7,590,000</u>	<u>9,360,000</u>	
001	Contingent Paid Staff	7,535,000	7,590,000	9,360,000	
A01278	Leave salary		1,044,000		
A03	TOTAL OPERATING EXPENSES		<u>63,186,000</u>	<u>60,606,000</u>	<u>61,681,000</u>
A032	TOTAL COMMUNICATIONS		<u>958,000</u>	<u>957,000</u>	<u>958,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1605	Central Police Office GB Gilgit				
A03201	Postage and telegraph	55,000	54,000	55,000	
A03202	Telephone and trunk call	903,000	903,000	903,000	
001	Telephone and Trunk Calls	903,000	903,000	903,000	
A033	TOTAL UTILITIES	5,403,000	5,343,000	5,403,000	
A03303	Electricity	589,000	440,000	589,000	
001	Electricity	589,000	440,000	589,000	
A03304	Hot and cold weather charges	4,814,000	4,903,000	4,814,000	
001	Hot and Cold Weather Charges		4,903,000		
003	Gilgit-Baltistan Weather Charges	3,814,000		3,814,000	
006	Heating Charges for Check Posts at Khunjerabe Top	1,000,000		1,000,000	
A034	TOTAL OCCUPANCY COSTS	100,000	221,000	100,000	
A03402	Rent for office building	100,000	221,000	100,000	
001	Rent for Office Building	100,000	221,000	100,000	
A036	TOTAL MOTOR VEHICLES	1,000		1,000	
A03603	Registration	1,000		1,000	
A038	TOTAL TRAVEL & TRANSPORTATION	22,970,000	25,679,000	24,561,000	
A03805	Travelling allowance	6,732,000	8,556,000	6,732,000	
001	Travelling Allowance	6,732,000	8,556,000	6,732,000	
A03806	Transportation of Goods (Govt.)	333,000		333,000	
001	Transportation of Goods	333,000		333,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	15,905,000	17,123,000	17,496,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	15,905,000	17,123,000	17,496,000	
A039	TOTAL GENERAL	33,754,000	28,406,000	30,658,000	
A03901	Stationery	950,000	1,350,000	950,000	
001	Stationery	950,000	1,350,000	950,000	
A03902	Printing and publication	570,000	570,000	570,000	
A03904	Hire of Vehicles	500,000		500,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1605 Central Police Office GB Gilgit					
A03905 Newspapers periodicals and books		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	
001 Newspapers, Periodicals and Books		200,000	200,000	200,000	
A03906 Uniforms and protective clothing		<u>3,096,000</u>			
001 Uniforms and Protective Clothing		3,096,000			
A03907 Advertising & Publicity			<u>194,000</u>		
001 ADVERTISING & PUBLICITY			194,000		
A03914 Secret service expenditure		10,000,000	10,000,000	10,000,000	
A03917 Law charges		200,000	184,000	200,000	
A03918 Exhibitions fairs and other national celebrations		<u>200,000</u>	<u>197,000</u>	<u>200,000</u>	
001 Exhibitions, Fairs and other National Celebrations		200,000	197,000	200,000	
A03936 Foreign/Inland Training Course Fee		<u>14,000,000</u>	<u>11,124,000</u>	<u>14,000,000</u>	
001 Foreign/Inland Training Course Fee		14,000,000	11,124,000	14,000,000	
A03954 Ordnance Store		<u>1,425,000</u>	<u>1,424,000</u>	<u>1,425,000</u>	
001 Ordnance Store		1,425,000	1,424,000	1,425,000	
A03970 Others		<u>2,613,000</u>	<u>3,163,000</u>	<u>2,613,000</u>	
001 Others		2,613,000	3,163,000	2,613,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>923,000</u>		
A041 TOTAL PENSION			<u>923,000</u>		
A04106 Reimbursement of medical charges to pensioners			524,000		
A04114 Superannuation Encashment of L.P.R			<u>399,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			399,000		
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>170,000</u>		
A052 TOTAL GRANTS DOMESTIC			<u>170,000</u>		
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.			170,000		
A06 TOTAL TRANSFERS		<u>3,578,000</u>	<u>3,577,000</u>	<u>3,578,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>3,150,000</u>	<u>3,149,000</u>	<u>3,150,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1605	Central Police Office GB Gilgit				
A06103	Cash awards		<u>3,150,000</u>	<u>3,149,000</u>	<u>3,150,000</u>
001	Cash Awards		3,150,000	3,149,000	3,150,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
A06301	Entertainments & Gifts		<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
001	Entertainments & Gifts		428,000	428,000	428,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>8,275,000</u>	<u>94,700,000</u>	<u>8,275,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>86,497,000</u>	
A09501	Purchase of Transport			<u>86,497,000</u>	
001	Purchase of Transport			86,497,000	
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>96,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture		100,000	96,000	100,000
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>8,075,000</u>	<u>8,007,000</u>	<u>8,075,000</u>
A09804	Purchas of Arm and ammunitions		8,075,000	8,007,000	8,075,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,200,000</u>	<u>13,383,000</u>	<u>9,000,000</u>
A130	TOTAL TRANSPORT		<u>8,000,000</u>	<u>13,184,000</u>	<u>8,800,000</u>
A13001	Transport		<u>8,000,000</u>	<u>13,184,000</u>	<u>8,800,000</u>
001	Transport		8,000,000	13,184,000	8,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1605	Central Police Office GB Gilgit				
A131	TOTAL MACHINERY AND EQUIPMENT	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
A13101	Machinery and Equipment	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001	Machinery and Equipment	100,000	100,000	100,000	
A132	TOTAL FURNITURE AND FIXTURE	<u>100,000</u>	<u>99,000</u>	<u>100,000</u>	
A13201	Furniture and Fixtures	<u>100,000</u>	<u>99,000</u>	<u>100,000</u>	
001	Furniture and Fixture	100,000	99,000	100,000	
Central Police Office GB Gilgit		313,473,000	406,593,000	345,382,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs	Rs	Rs
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1606	DIG Crime Branch GB					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>50,462,000</u>	<u>53,070,000</u>	<u>54,433,000</u>
A011	TOTAL PAY	<u>53</u>	<u>53</u>	<u>21,943,000</u>	<u>19,983,000</u>	<u>22,693,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>5,533,000</u>	<u>4,739,000</u>	<u>5,297,000</u>
A01101	Total Basic Pay	<u>6</u>	<u>6</u>	<u>5,041,000</u>	<u>4,474,000</u>	<u>4,907,000</u>
D065	Deputy Inspector General of Police GB	(BPS-20)	1	1,016,000		1,052,000
S151	Superintendent of Police	(BPS-18)	2	1,787,000		1,856,000
D091	Deputy Superintendent Police	(BPS-17)	1	960,000		685,000
I012	Inspector of Police GB	(BPS-16)	2	1,278,000		1,314,000
A01103	Special pay			492,000	242,000	390,000
A01105	Qualification Pay				23,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>47</u>	<u>47</u>	<u>16,410,000</u>	<u>15,244,000</u>	<u>17,396,000</u>
A01151	Total Pay of Other Staff		<u>47</u>	<u>14,854,000</u>	<u>13,819,000</u>	<u>15,776,000</u>
S137	Sub Inspector of Police	(BPS-14)	4	1,885,000		1,941,000
A153	Assistant Sub Inspector of Police	(BPS-11)	2	842,000		863,000
H006	Head Constable	(BPS-09)	9	3,209,000		3,446,000
H007	Head Constable/Driver	(BPS-09)	12	4,489,000		4,717,000
F032	Foot Constable	(BPS-07)	20	4,429,000		4,809,000
A01153	Special pay			1,556,000	1,424,000	1,620,000
A01170	Others				1,000	
A012	TOTAL ALLOWANCES			<u>28,519,000</u>	<u>33,087,000</u>	<u>31,740,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>27,360,000</u>	<u>30,517,000</u>	<u>30,300,000</u>
A01201	Senior post Allowance				15,000	
A01202	House rent Allowance			1,835,000	1,940,000	1,835,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1606	DIG Crime Branch GB				
A01203	Conveyance allowance		1,276,000	1,333,000	1,276,000
A01207	Washing Allowance		56,000	57,000	57,000
A01208	Dress Allowance		86,000	765,000	763,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			326,000	96,000
A0120Q	Fixed Daily Allowance		5,405,000	5,330,000	5,405,000
A01210	Risk Allowance		979,000	964,000	979,000
A01211	Hill allowance		56,000	57,000	57,000
A01216	Qualification allowance		9,000	5,000	27,000
A01217	Medical allowance		1,028,000	1,021,000	1,027,000
A01224	Entertainment allowance		6,000	11,000	6,000
A01228	Orderly allowance			214,000	
A0122M	Ad-hoc Relief Allowance-2016		1,395,000	1,247,000	1,402,000
A0122Y	Ad-hoc Relief Allowance 2017		1,895,000	1,828,000	1,974,000
A01238	Charge allowance			36,000	
A01239	Special allowance		2,168,000	1,951,000	2,189,000
A0123E	Executive Allowance		2,993,000		
A0123G	Ad-hoc Relief Allowance-2018		1,895,000	1,828,000	1,974,000
A0123L	Scheduled Post Allowance for Police Officers			3,401,000	2,993,000
A0123P	Ad-hoc Relief Allowance 2019		2,052,000	1,932,000	2,134,000
A0123X	Ad-hoc Relief Allowance 2020		2,668,000	2,426,000	2,794,000
A0124F	Adhoc Relief Allowance -2021			1,807,000	1,974,000
A01250	Incentive Allowance			685,000	
A01260	RATION ALLOWANCE		1,066,000	840,000	846,000
A01261	Constabulary Allowance		492,000	497,000	492,000
A01270	Other			<u>1,000</u>	
001	Others			1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,159,000</u>	<u>2,570,000</u>	<u>1,440,000</u>
A01274	Medical charges			1,130,000	
A01277	Contingent paid staff		<u>1,159,000</u>	<u>1,440,000</u>	<u>1,440,000</u>
001	Contingent Paid Staff		1,159,000	1,440,000	1,440,000
A03	TOTAL OPERATING EXPENSES		<u>6,214,000</u>	<u>6,782,000</u>	<u>5,753,000</u>
A032	TOTAL COMMUNICATIONS		<u>320,000</u>	<u>320,000</u>	<u>320,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1606	DIG Crime Branch GB				
A03201	Postage and telegraph	20,000	20,000	20,000	
A03202	Telephone and trunk call	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	
001	Telephone and Trunk Calls	300,000	300,000	300,000	
A033	TOTAL UTILITIES	<u>854,000</u>	<u>768,000</u>	<u>854,000</u>	
A03303	Electricity	<u>80,000</u>		<u>80,000</u>	
001	Electricity	80,000		80,000	
A03304	Hot and cold weather charges	<u>774,000</u>	<u>768,000</u>	<u>774,000</u>	
001	Hot and Cold Weather Charges		768,000		
003	Gilgit-Baltistan Weather Charges	774,000		774,000	
A036	TOTAL MOTOR VEHICLES	<u>1,000</u>		<u>1,000</u>	
A03603	Registration	1,000		1,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>3,641,000</u>	<u>4,475,000</u>	<u>3,857,000</u>	
A03805	Travelling allowance	<u>1,463,000</u>	<u>2,097,000</u>	<u>1,463,000</u>	
001	Travelling Allowance	1,463,000	2,097,000	1,463,000	
A03806	Transportation of Goods (Govt.)	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001	Transportation of Goods	20,000	20,000	20,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>2,158,000</u>	<u>2,358,000</u>	<u>2,374,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	2,158,000	2,358,000	2,374,000	
A039	TOTAL GENERAL	<u>1,398,000</u>	<u>1,219,000</u>	<u>721,000</u>	
A03901	Stationery	<u>333,000</u>	<u>451,000</u>	<u>333,000</u>	
001	Stationery	333,000	451,000	333,000	
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>677,000</u>			
001	Uniforms and Protective Clothing	677,000			
A03918	Exhibitions fairs and other national celebrations	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
001	Exhibitions, Fairs and other National Celebrations	25,000	25,000	25,000	
A03970	Others	<u>333,000</u>	<u>713,000</u>	<u>333,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1606	DIG Crime Branch GB				
001	Others		333,000	713,000	333,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			791,000	
A041	TOTAL PENSION			791,000	
A04106	Reimbursement of medical charges to pensioners			110,000	
A04114	Superannuation Encashment of L.P.R			681,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R			681,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			900,000	
A052	TOTAL GRANTS DOMESTIC			900,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	
A06	TOTAL TRANSFERS		250,000	250,000	250,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		200,000	200,000	200,000
A06103	Cash awards		200,000	200,000	200,000
001	Cash Awards		200,000	200,000	200,000
A063	TOTAL ENTERTAINMENT & GIFTS		50,000	50,000	50,000
A06301	Entertainments & Gifts		50,000	50,000	50,000
001	Entertainments & Gifts		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,304,000	1,504,000	1,429,000
A130	TOTAL TRANSPORT		1,250,000	1,450,000	1,375,000
A13001	Transport		1,250,000	1,450,000	1,375,000
001	Transport		1,250,000	1,450,000	1,375,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1606	DIG Crime Branch GB				
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	27,000
DIG Crime Branch GB			58,230,000	63,297,000	61,865,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1607	Superintendent of Police Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>596,156,000</u>	<u>644,465,000</u>	<u>675,695,000</u>
A011	TOTAL PAY	<u>910</u>	<u>922</u>	<u>247,014,000</u>	<u>240,715,000</u>	<u>263,116,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>16</u>	<u>18</u>	<u>10,921,000</u>	<u>8,862,000</u>	<u>13,307,000</u>
A01101	Total Basic Pay	<u>16</u>	<u>18</u>	<u>10,238,000</u>	<u>8,176,000</u>	<u>12,274,000</u>
S151	Superintendent of Police (BPS-18)	1	1	859,000		893,000
D091	Deputy Superintendent Police (BPS-17)	8	8	4,949,000		5,432,000
O005	Office Superintendent (BPS-17)	1	1	794,000		822,000
I012	Inspector of Police GB (BPS-16)	6	8	3,636,000		5,127,000
A01103	Special pay			683,000	686,000	1,033,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>894</u>	<u>904</u>	<u>236,093,000</u>	<u>231,853,000</u>	<u>249,809,000</u>
A01151	Total Pay of Other Staff	<u>894</u>	<u>904</u>	<u>215,479,000</u>	<u>210,244,000</u>	<u>227,877,000</u>
S117	Stenotypist (BPS-14)	1	1	401,000		415,000
S137	Sub Inspector of Police (BPS-14)	23	28	9,088,000		10,628,000
U019	Upper Division Clerk (BPS-14)	1	1	260,000		275,000
A153	Assistant Sub Inspector of Police (BPS-11)	23	28	9,387,000		10,279,000
L093	Lower Division Clerk (BPS-11)	1	1	284,000		294,000
H006	Head Constable (BPS-09)	66	66	20,144,000		21,866,000
H007	Head Constable/Driver (BPS-09)	11	11	3,455,000		3,507,000
F032	Foot Constable (BPS-07)	720	720	160,000,000		169,339,000
F033	Foot Constable/Trafic Warden (BPS-07)	46	46	12,012,000		10,819,000
D159	Driver (BPS-05)	1	1	310,000		317,000
S167	Sweeper (BPS-02)	1	1	138,000		138,000
A01152	Personal pay			58,000	107,000	69,000
A01153	Special pay			20,556,000	21,501,000	21,863,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1607 Superintendent of Police Gilgit					
A01170 Others			1,000		
A012 TOTAL ALLOWANCES			349,142,000	403,750,000	412,579,000
A012-1 TOTAL REGULAR ALLOWANCES			340,499,000	386,570,000	402,019,000
A01202 House rent Allowance			25,083,000	26,420,000	27,568,000
A01203 Conveyance allowance			19,953,000	21,470,000	23,400,000
A01207 Washing Allowance			1,067,000	1,060,000	1,079,000
A01208 Dress Allowance			216,000	12,909,000	13,076,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			633,000	333,000	384,000
A0120Q Fixed Daily Allowance			90,000,000	94,940,000	97,757,000
A01210 Risk Allowance			17,427,000	17,234,000	17,611,000
A01211 Hill allowance			1,073,000	1,061,000	1,085,000
A01216 Qualification allowance			180,000	183,000	180,000
A01217 Medical allowance			15,179,000	16,392,000	16,782,000
A0122M Ad-hoc Relief Allowance-2016			14,740,000	15,037,000	15,952,000
A0122N Special Conveyance Allowance to Disbaled Employees				97,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			20,088,000	21,928,000	22,851,000
A01239 Special allowance			24,622,000	24,933,000	25,171,000
A0123E Executive Allowance			5,610,000		
A0123G Ad-hoc Relief Allowance-2018			20,088,000	21,850,000	22,851,000
A0123L Scheduled Post Allowance for Police Officers				4,373,000	5,610,000
A0123P Ad-hoc Relief Allowance 2019			24,031,000	25,835,000	26,953,000
A0123X Ad-hoc Relief Allowance 2020			29,736,000	32,466,000	33,719,000
A01242 Consolidation travelling allowance				82,000	
A0124F Adhoc Relief Allowance -2021				21,554,000	22,852,000
A01250 Incentive Allowance			1,267,000	510,000	768,000
A01260 RATION ALLOWANCE			20,199,000	15,817,000	16,182,000
A01261 Constabulary Allowance			9,307,000	10,058,000	10,116,000
A01270 Other				28,000	
001 Others				28,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			8,643,000	17,180,000	10,560,000
A01274 Medical charges				5,377,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1607	Superintendent of Police Gilgit				
A01277	Contingent paid staff		<u>8,643,000</u>	<u>11,159,000</u>	<u>10,560,000</u>
001	Contingent Paid Staff		7,943,000	11,159,000	9,860,000
002	Pay of Community Police (Seasonal CPs)		700,000		700,000
A01278	Leave salary			644,000	
A03	TOTAL OPERATING EXPENSES		<u>69,425,000</u>	<u>76,352,000</u>	<u>59,952,000</u>
A032	TOTAL COMMUNICATIONS		<u>780,000</u>	<u>1,240,000</u>	<u>780,000</u>
A03201	Postage and telegraph		20,000	30,000	20,000
A03202	Telephone and trunk call		<u>760,000</u>	<u>1,210,000</u>	<u>760,000</u>
001	Telephone and Trunk Calls		760,000	1,210,000	760,000
A033	TOTAL UTILITIES		<u>8,567,000</u>	<u>16,606,000</u>	<u>8,567,000</u>
A03303	Electricity		<u>475,000</u>	<u>4,988,000</u>	<u>475,000</u>
001	Electricity		475,000	4,988,000	475,000
A03304	Hot and cold weather charges		<u>8,092,000</u>	<u>11,618,000</u>	<u>8,092,000</u>
001	Hot and Cold Weather Charges			11,618,000	
003	Gilgit-Baltistan Weather Charges		8,092,000		8,092,000
A034	TOTAL OCCUPANCY COSTS		<u>2,470,000</u>	<u>2,662,000</u>	<u>2,470,000</u>
A03402	Rent for office building		<u>2,000,000</u>	<u>2,200,000</u>	<u>2,000,000</u>
001	Rent for Office Building		2,000,000	2,200,000	2,000,000
A03404	Rent for other building		470,000	462,000	470,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		<u>1,000</u>
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>36,953,000</u>	<u>43,166,000</u>	<u>40,311,000</u>
A03805	Travelling allowance		<u>3,030,000</u>	<u>5,093,000</u>	<u>3,030,000</u>
001	Travelling Allowance		3,030,000	5,093,000	3,030,000
A03806	Transportation of Goods (Govt.)		<u>345,000</u>	<u>495,000</u>	<u>345,000</u>
001	Transportation of Goods		45,000	495,000	45,000
002	Transportation of Goods (Seasonal CPs)		300,000		300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1607	Superintendent of Police Gilgit				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>33,578,000</u>	<u>37,578,000</u>	<u>36,936,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	33,578,000	37,578,000	36,936,000	
A039	TOTAL GENERAL		<u>20,654,000</u>	<u>12,678,000</u>	<u>7,823,000</u>
A03901	Stationery		<u>713,000</u>	<u>813,000</u>	<u>713,000</u>
001	Stationery	713,000	813,000	713,000	
A03902	Printing and publication		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A03904	Hire of Vehicles		<u>700,000</u>	<u>694,000</u>	<u>700,000</u>
A03905	Newspapers periodicals and books		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Newspapers, Periodicals and Books	90,000	90,000	90,000	
A03906	Uniforms and protective clothing		<u>12,831,000</u>		
001	Uniforms and Protective Clothing	12,831,000			
A03907	Advertising & Publicity			<u>6,000</u>	
001	ADVERTISING & PUBLICITY			6,000	
A03918	Exhibitions fairs and other national celebrations		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Exhibitions, Fairs and other National Celebrations	20,000	20,000	20,000	
A03953	Investigation Cost		<u>380,000</u>	<u>880,000</u>	<u>380,000</u>
A03963	Feeding Diet Food Charges		<u>4,300,000</u>	<u>6,145,000</u>	<u>4,300,000</u>
001	Feeding/Diet/Food Charges	2,500,000	6,145,000	2,500,000	
003	Meal Charges (Seasonal CPs)	1,800,000		1,800,000	
A03970	Others		<u>1,520,000</u>	<u>3,830,000</u>	<u>1,520,000</u>
001	Others	1,520,000	3,830,000	1,520,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>4,880,000</u>	
A041	TOTAL PENSION			<u>4,880,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>4,880,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			4,880,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>1,402,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>1,402,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1607	Superintendent of Police Gilgit				
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.			202,000	
A06	TOTAL TRANSFERS	<u>330,000</u>	<u>330,000</u>	<u>330,000</u>	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	
A06103	Cash awards	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	
001	Cash Awards	300,000	300,000	300,000	
A063	TOTAL ENTERTAINMENT & GIFTS	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
A06301	Entertainments & Gifts	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001	Entertainments & Gifts	30,000	30,000	30,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>18,882,000</u>	<u>25,043,000</u>	<u>20,757,000</u>	
A130	TOTAL TRANSPORT	<u>18,750,000</u>	<u>24,811,000</u>	<u>20,625,000</u>	
A13001	Transport	<u>18,750,000</u>	<u>24,811,000</u>	<u>20,625,000</u>	
001	Transport	18,750,000	24,811,000	20,625,000	
A131	TOTAL MACHINERY AND EQUIPMENT	<u>77,000</u>	<u>127,000</u>	<u>77,000</u>	
A13101	Machinery and Equipment	<u>77,000</u>	<u>127,000</u>	<u>77,000</u>	
001	Machinery and Equipment	77,000	127,000	77,000	
A132	TOTAL FURNITURE AND FIXTURE	<u>55,000</u>	<u>105,000</u>	<u>55,000</u>	
A13201	Furniture and Fixtures	<u>55,000</u>	<u>105,000</u>	<u>55,000</u>	
001	Furniture and Fixture	55,000	105,000	55,000	
Superintendent of Police Gilgit		684,793,000	752,472,000	756,734,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1608	AIG Police Special Branch GB					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>174,866,000</u>	<u>176,008,000</u>	<u>193,093,000</u>
A011	TOTAL PAY	<u>222</u>	<u>222</u>	<u>75,232,000</u>	<u>69,476,000</u>	<u>80,056,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>13</u>	<u>13</u>	<u>9,086,000</u>	<u>7,956,000</u>	<u>10,423,000</u>
A01101	Total Basic Pay	<u>13</u>	<u>13</u>	<u>8,327,000</u>	<u>7,276,000</u>	<u>9,544,000</u>
A126	Assistant Inspector General of Police	(BPS-19)	1	1	915,000	952,000
S151	Superintendent of Police	(BPS-18)	1	1	652,000	928,000
D091	Deputy Superintendent Police	(BPS-17)	2	3	1,644,000	2,025,000
O005	Office Superintendent	(BPS-17)	1	1	574,000	601,000
I012	Inspector of Police GB	(BPS-16)	7	7	4,454,000	5,038,000
I027SN	Inspector of Police GB (Supernumerary Posts)	(BPS-16)	1		88,000	
A01102	Personal pay				12,000	
A01103	Special pay			759,000	668,000	879,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>209</u>	<u>209</u>	<u>66,146,000</u>	<u>61,520,000</u>	<u>69,633,000</u>
A01151	Total Pay of Other Staff	<u>209</u>	<u>209</u>	<u>59,014,000</u>	<u>55,792,000</u>	<u>63,196,000</u>
A068	Assistant	(BPS-16)	2	2	949,000	913,000
D021	Data Entry Operator	(BPS-15)	1	1	247,000	299,000
S117	Stenotypist	(BPS-14)	1	1	317,000	331,000
S137	Sub Inspector of Police	(BPS-14)	16	16	7,117,000	7,244,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,267,000	1,323,000
A153	Assistant Sub Inspector of Police	(BPS-11)	16	16	6,498,000	6,954,000
A181SN	Assistant Sub Inspector (Supernumerary Posts)	(BPS-11)	1	1	88,000	88,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,093,000	1,135,000
H006	Head Constable	(BPS-09)	25	25	8,959,000	9,440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1608	AIG Police Special Branch GB					
H007	Head Constable/Driver	(BPS-09)	20	20	6,037,000	6,606,000
F032	Foot Constable	(BPS-07)	94	94	21,908,000	24,173,000
D094	Despatch Rider	(BPS-05)	1	1	217,000	223,000
D170	Duplicate Machine Operator	(BPS-05)	1	1	217,000	223,000
D003	Daftari	(BPS-03)	1	1	263,000	263,000
C053	Chowkidar	(BPS-02)	7	7	1,241,000	1,269,000
N006	Naib Qasid	(BPS-02)	7	7	1,186,000	1,269,000
R017	Record Keeper	(BPS-02)	1	1	169,000	174,000
S167	Sweeper	(BPS-02)	7	7	1,241,000	1,269,000
A01152	Personal pay			22,000	11,000	22,000
A01153	Special pay			7,110,000	5,693,000	6,415,000
A01170	Others				24,000	
A012	TOTAL ALLOWANCES			99,634,000	106,532,000	113,037,000
A012-1	TOTAL REGULAR ALLOWANCES			96,350,000	101,952,000	108,957,000
A01202	House rent Allowance			7,216,000	6,612,000	7,303,000
A01203	Conveyance allowance			5,895,000	5,874,000	5,955,000
A01207	Washing Allowance			208,000	210,000	208,000
A01208	Dress Allowance			173,000	2,621,000	2,664,000
A0120D	Integrated Allowance			29,000	87,000	87,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			240,000	96,000	96,000
A0120Q	Fixed Daily Allowance			22,010,000	23,546,000	23,923,000
A01210	Risk Allowance			3,653,000	3,632,000	3,653,000
A01211	Hill allowance			248,000	248,000	248,000
A01216	Qualification allowance				114,000	9,000
A01217	Medical allowance			4,073,000	4,049,000	4,104,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			4,957,000	4,418,000	4,994,000
A0122Y	Ad-hoc Relief Allowance 2017			6,582,000	6,308,000	6,940,000
A01238	Charge allowance				72,000	
A01239	Special allowance			7,630,000	6,936,000	7,896,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1608	AIG Police Special Branch GB				
A0123E	Executive Allowance		3,253,000		
A0123G	Ad-hoc Relief Allowance-2018		6,582,000	6,308,000	6,940,000
A0123L	Scheduled Post Allowance for Police Officers			3,109,000	3,799,000
A0123P	Ad-hoc Relief Allowance 2019		7,651,000	7,323,000	8,029,000
A0123X	Ad-hoc Relief Allowance 2020		9,768,000	9,284,000	10,197,000
A0124F	Adhoc Relief Allowance -2021			6,084,000	6,941,000
A0125O	Incentive Allowance		598,000	192,000	192,000
A0126O	RATION ALLOWANCE		3,901,000	3,104,000	3,096,000
A0126I	Constabulary Allowance		1,668,000	1,690,000	1,668,000
A0127O	Other			20,000	
001	Others			20,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		3,284,000	4,580,000	4,080,000
A01274	Medical charges			580,000	
A01277	Contingent paid staff		3,284,000	4,000,000	4,080,000
001	Contingent Paid Staff		3,284,000	4,000,000	4,080,000
A03	TOTAL OPERATING EXPENSES		22,437,000	22,108,000	21,257,000
A032	TOTAL COMMUNICATIONS		324,000	524,000	324,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		309,000	509,000	309,000
001	Telephone and Trunk Calls		309,000	509,000	309,000
A033	TOTAL UTILITIES		3,190,000	3,189,000	3,190,000
A03303	Electricity		100,000	68,000	100,000
001	Electricity		100,000	68,000	100,000
A03304	Hot and cold weather charges		3,090,000	3,121,000	3,090,000
001	Hot and Cold Weather Charges			3,121,000	
003	Gilgit-Baltistan Weather Charges		3,090,000		3,090,000
A034	TOTAL OCCUPANCY COSTS		1,300,000	950,000	1,300,000
A03402	Rent for office building		1,000,000	742,000	1,000,000
001	Rent for Office Building		1,000,000	742,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1608	AIG Police Special Branch GB				
A03403	Rent for residential building		300,000	208,000	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>8,984,000</u>	<u>9,383,000</u>	<u>9,664,000</u>
A03805	Travelling allowance		<u>2,142,000</u>	<u>2,541,000</u>	<u>2,142,000</u>
001	Travelling Allowance		2,142,000	2,541,000	2,142,000
A03806	Transportation of Goods (Govt.)		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Transportation of Goods		40,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>6,802,000</u>	<u>6,802,000</u>	<u>7,482,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		6,802,000	6,802,000	7,482,000
A039	TOTAL GENERAL		<u>8,638,000</u>	<u>8,062,000</u>	<u>6,778,000</u>
A03901	Stationery		<u>475,000</u>	<u>575,000</u>	<u>475,000</u>
001	Stationery		475,000	575,000	475,000
A03902	Printing and publication		<u>50,000</u>	<u>200,000</u>	<u>200,000</u>
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>2,477,000</u>		
001	Uniforms and Protective Clothing		2,477,000		
A03914	Secret service expenditure		4,500,000	4,500,000	4,500,000
A03918	Exhibitions fairs and other national celebrations		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Exhibitions, Fairs and other National Celebrations		40,000	40,000	40,000
A03963	Feeding Diet Food Charges		<u>333,000</u>	<u>941,000</u>	<u>800,000</u>
001	Feeding/Diet/Food Charges			941,000	
004	Feeding/Diet/Food Charges (Sniffer Dogs)		333,000		800,000
A03970	Others		<u>713,000</u>	<u>1,756,000</u>	<u>713,000</u>
001	Others		713,000	1,756,000	713,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>120,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1608	AIG Police Special Branch GB				
A041	TOTAL PENSION		120,000		
A04114	Superannuation Encashment of L.P.R		120,000		
001	SUPERANNUATION ENCASHMENT OF L.P.R		120,000		
A06	TOTAL TRANSFERS		240,000	240,000	240,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		200,000	200,000	200,000
A06103	Cash awards		200,000	200,000	200,000
001	Cash Awards		200,000	200,000	200,000
A063	TOTAL ENTERTAINMENT & GIFTS		40,000	40,000	40,000
A06301	Entertainments & Gifts		40,000	40,000	40,000
001	Entertainments & Gifts		40,000	40,000	40,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		100,000		
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		100,000		
A09701	Purchase of Furniture and Fixture		100,000		
A13	TOTAL REPAIRS AND MAINTENANCE		3,600,000	3,750,000	4,125,000
A130	TOTAL TRANSPORT		3,500,000	3,500,000	3,850,000
A13001	Transport		3,500,000	3,500,000	3,850,000
001	Transport		3,500,000	3,500,000	3,850,000
A131	TOTAL MACHINERY AND EQUIPMENT		75,000	225,000	250,000
A13101	Machinery and Equipment		75,000	225,000	250,000
001	Machinery and Equipment		75,000	225,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1608 AIG Police Special Branch GB					
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
AIG Police Special Branch GB			201,143,000	202,326,000	218,715,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1609	Key Point GB Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>116,738,000</u>	<u>116,396,000</u>	<u>117,914,000</u>
A011	TOTAL PAY	<u>162</u>	<u>165</u>	<u>48,357,000</u>	<u>43,859,000</u>	<u>45,306,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1</u>	<u>2</u>	<u>906,000</u>	<u>949,000</u>	<u>1,202,000</u>
A01101	Total Basic Pay	<u>1</u>	<u>2</u>	<u>822,000</u>	<u>859,000</u>	<u>1,088,000</u>
D091	Deputy Superintendent Police	(BPS-17)	1	822,000		850,000
I011	Inspector of Police	(BPS-16)		1		238,000
A01103	Special pay			84,000	90,000	114,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>161</u>	<u>163</u>	<u>47,451,000</u>	<u>42,910,000</u>	<u>44,104,000</u>
A01151	Total Pay of Other Staff	<u>161</u>	<u>163</u>	<u>42,624,000</u>	<u>38,930,000</u>	<u>40,164,000</u>
S117	Stenotypist	(BPS-14)	1	569,000		583,000
S137	Sub Inspector of Police	(BPS-14)		1		190,000
U019	Upper Division Clerk	(BPS-14)	1	345,000		218,000
A153	Assistant Sub Inspector of Police	(BPS-11)		1		157,000
L093	Lower Division Clerk	(BPS-11)	1	273,000		284,000
H006	Head Constable	(BPS-09)	9	2,833,000		2,780,000
F032	Foot Constable	(BPS-07)	149	38,604,000		35,952,000
A01152	Personal pay				13,000	
A01153	Special pay			4,827,000	3,967,000	3,940,000
A012	TOTAL ALLOWANCES			<u>68,381,000</u>	<u>72,537,000</u>	<u>72,608,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>66,256,000</u>	<u>69,179,000</u>	<u>69,868,000</u>
A01202	House rent Allowance			3,535,000	4,510,000	4,776,000
A01203	Conveyance allowance			3,766,000	3,769,000	3,895,000
A01207	Washing Allowance			190,000	197,000	192,000
A01208	Dress Allowance			15,000	2,304,000	2,304,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1609	Key Point GB Gilgit				
A0120Q	Fixed Daily Allowance		15,712,000	17,089,000	17,472,000
A01210	Risk Allowance		3,034,000	3,008,000	3,106,000
A01211	Hill allowance		193,000	188,000	195,000
A01217	Medical allowance		2,930,000	2,939,000	2,984,000
A0122M	Ad-hoc Relief Allowance-2016		3,285,000	2,740,000	2,773,000
A0122N	Special Conveyance Allowance to Disbaled Employees			15,000	
A0122Y	Ad-hoc Relief Allowance 2017		4,407,000	3,984,000	3,927,000
A01239	Special allowance		5,430,000	4,480,000	4,464,000
A0123E	Executive Allowance		547,000		
A0123G	Ad-hoc Relief Allowance-2018		4,407,000	3,983,000	3,927,000
A0123L	Scheduled Post Allowance for Police Officers			649,000	547,000
A0123P	Ad-hoc Relief Allowance 2019		6,703,000	4,689,000	4,712,000
A0123X	Ad-hoc Relief Allowance 2020		6,623,000	5,920,000	5,891,000
A0124F	Adhoc Relief Allowance -2021			3,983,000	3,927,000
A01260	RATION ALLOWANCE		3,583,000	2,831,000	2,880,000
A01261	Constabulary Allowance		1,896,000	1,896,000	1,896,000
A01270	Other			<u>5,000</u>	
001	Others			5,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,125,000</u>	<u>3,358,000</u>	<u>2,740,000</u>
A01274	Medical charges			478,000	
A01277	Contingent paid staff		<u>2,125,000</u>	<u>2,880,000</u>	<u>2,740,000</u>
001	Contingent Paid Staff		2,125,000	2,880,000	2,740,000
A03	TOTAL OPERATING EXPENSES		<u>6,785,000</u>	<u>5,414,000</u>	<u>4,559,000</u>
A032	TOTAL COMMUNICATIONS		<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03201	Postage and telegraph		7,000	7,000	7,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>2,060,000</u>	<u>2,106,000</u>	<u>2,060,000</u>
A03303	Electricity		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity		70,000	70,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1609	Key Point GB Gilgit				
A03304	Hot and cold weather charges		<u>1,990,000</u>	<u>2,036,000</u>	<u>1,990,000</u>
001	Hot and Cold Weather Charges			2,036,000	
003	Gilgit-Baltistan Weather Charges		1,990,000		1,990,000
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
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		<u>1,000</u>
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,463,000</u>	<u>2,158,000</u>	<u>1,513,000</u>
A03805	Travelling allowance		<u>940,000</u>	<u>985,000</u>	<u>940,000</u>
001	Travelling Allowance		940,000	985,000	940,000
A03806	Transportation of Goods (Govt.)		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods		20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>503,000</u>	<u>1,153,000</u>	<u>553,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		503,000	1,153,000	553,000
A039	TOTAL GENERAL		<u>2,954,000</u>	<u>843,000</u>	<u>678,000</u>
A03901	Stationery		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery		300,000	300,000	300,000
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>2,276,000</u>		
001	Uniforms and Protective Clothing		2,276,000		
A03918	Exhibitions fairs and other national celebrations		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Exhibitions, Fairs and other National Celebrations		20,000	20,000	20,000
A03970	Others		<u>333,000</u>	<u>498,000</u>	<u>333,000</u>
001	Others		333,000	498,000	333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1609	Key Point GB Gilgit				
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		741,000		
A041	TOTAL PENSION		741,000		
A04114	Superannuation Encashment of L.P.R		<u>741,000</u>		
001	SUPERANNUATION ENCASHMENT OF L.P.R		741,000		
A06	TOTAL TRANSFERS	100,000	100,000	100,000	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	80,000	80,000	80,000	
A06103	Cash awards	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	
001	Cash Awards	80,000	80,000	80,000	
A063	TOTAL ENTERTAINMENT & GIFTS	20,000	20,000	20,000	
A06301	Entertainments & Gifts	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001	Entertainments & Gifts	20,000	20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE	322,000	2,952,000	347,000	
A130	TOTAL TRANSPORT	250,000	2,880,000	275,000	
A13001	Transport	<u>250,000</u>	<u>2,880,000</u>	<u>275,000</u>	
001	Transport	250,000	2,880,000	275,000	
A131	TOTAL MACHINERY AND EQUIPMENT	27,000	27,000	27,000	
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	45,000	45,000	45,000	
A13201	Furniture and Fixtures	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
001	Furniture and Fixture	45,000	45,000	45,000	

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		FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs	
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
GL1609	Key Point GB Gilgit						
				123,945,000	125,603,000	122,920,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1610	PRTC NA Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>86,109,000</u>	<u>88,645,000</u>	<u>107,094,000</u>
A011	TOTAL PAY	<u>115</u>	<u>134</u>	<u>34,570,000</u>	<u>33,192,000</u>	<u>39,061,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2</u>	<u>4</u>	<u>1,505,000</u>	<u>1,125,000</u>	<u>2,258,000</u>
A01101	Total Basic Pay	2	4	<u>1,360,000</u>	<u>1,024,000</u>	<u>2,024,000</u>
S151	Superintendent of Police (BPS-18)		1			480,000
D091	Deputy Superintendent Police (BPS-17)	1	1	739,000		795,000
I012	Inspector of Police GB (BPS-16)	1	2	621,000		749,000
A01103	Special pay			145,000	101,000	234,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>113</u>	<u>130</u>	<u>33,065,000</u>	<u>32,067,000</u>	<u>36,803,000</u>
A01151	Total Pay of Other Staff	<u>113</u>	<u>130</u>	<u>29,792,000</u>	<u>29,069,000</u>	<u>33,272,000</u>
A068	Assistant (BPS-16)	1	1	438,000		475,000
S137	Sub Inspector of Police (BPS-14)	2	4	802,000		1,143,000
A153	Assistant Sub Inspector of Police (BPS-11)	5	7	2,010,000		2,408,000
L093	Lower Division Clerk (BPS-11)	1	1	273,000		294,000
H006	Head Constable (BPS-09)	18	18	5,648,000		5,893,000
H007	Head Constable/Driver (BPS-09)	1	1	295,000		391,000
F032	Foot Constable (BPS-07)	85	98	20,326,000		22,668,000
A01152	Personal pay				8,000	
A01153	Special pay			3,273,000	2,990,000	3,531,000
A012	TOTAL ALLOWANCES			<u>51,539,000</u>	<u>55,453,000</u>	<u>68,033,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>47,482,000</u>	<u>50,633,000</u>	<u>62,993,000</u>
A01202	House rent Allowance			2,362,000	2,193,000	4,124,000
A01203	Conveyance allowance			2,805,000	2,747,000	3,303,000
A01207	Washing Allowance			133,000	133,000	153,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1610	PRTC NA Gilgit				
A01208	Dress Allowance	29,000	1,656,000	1,656,000	
A0120K	Special Judicial Allowance		7,000		
A0120Q	Fixed Daily Allowance	11,217,000	11,876,000	14,208,000	
A01210	Risk Allowance	2,189,000	2,145,000	2,559,000	
A01211	Hill allowance	134,000	135,000	153,000	
A01217	Medical allowance	2,082,000	2,062,000	2,445,000	
A01225	Instructional Allowance	1,536,000	1,358,000	3,996,000	
A0122M	Ad-hoc Relief Allowance-2016	2,312,000	2,122,000	2,398,000	
A0122Y	Ad-hoc Relief Allowance 2017	3,144,000	2,990,000	3,369,000	
A01239	Special allowance	3,714,000	3,373,000	3,906,000	
A0123E	Executive Allowance	547,000		1,237,000	
A0123G	Ad-hoc Relief Allowance-2018	3,144,000	2,990,000	3,369,000	
A0123L	Scheduled Post Allowance for Police Officers		547,000		
A0123P	Ad-hoc Relief Allowance 2019	3,724,000	3,540,000	4,010,000	
A0123X	Ad-hoc Relief Allowance 2020	4,645,000	4,445,000	5,030,000	
A01242	Consolidation travelling allowance		90,000		
A0124F	Adhoc Relief Allowance -2021		2,950,000	3,369,000	
A01260	RATION ALLOWANCE	2,517,000	1,985,000	2,304,000	
A01261	Constabulary Allowance	1,248,000	1,256,000	1,404,000	
A01270	Other		<u>33,000</u>		
001	Others		33,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,057,000</u>	<u>4,820,000</u>	<u>5,040,000</u>
A01277	Contingent paid staff		<u>4,057,000</u>	<u>4,820,000</u>	<u>5,040,000</u>
001	Contingent Paid Staff	4,057,000	4,820,000	5,040,000	
A03	TOTAL OPERATING EXPENSES		<u>9,716,000</u>	<u>8,721,000</u>	<u>8,460,000</u>
A032	TOTAL COMMUNICATIONS		<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
A03201	Postage and telegraph	20,000	20,000	20,000	
A03202	Telephone and trunk call	<u>235,000</u>	<u>235,000</u>	<u>235,000</u>	
001	Telephone and Trunk Calls	235,000	235,000	235,000	
A033	TOTAL UTILITIES		<u>1,619,000</u>	<u>1,675,000</u>	<u>1,619,000</u>
A03303	Electricity	<u>135,000</u>	<u>135,000</u>	<u>135,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1610	PRTC NA Gilgit				
001	Electricity	135,000	135,000	135,000	
A03304	Hot and cold weather charges	<u>1,484,000</u>	<u>1,540,000</u>	<u>1,484,000</u>	
001	Hot and Cold Weather Charges		1,540,000		
003	Gilgit-Baltistan Weather Charges	1,484,000		1,484,000	
A036	TOTAL MOTOR VEHICLES	<u>1,000</u>		<u>1,000</u>	
A03603	Registration	1,000		1,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>4,992,000</u>	<u>5,191,000</u>	<u>5,335,000</u>	
A03805	Travelling allowance	<u>1,515,000</u>	<u>1,715,000</u>	<u>1,515,000</u>	
001	Travelling Allowance	1,515,000	1,715,000	1,515,000	
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 H.coptors S.Cars M/C(Govt.)	<u>3,427,000</u>	<u>3,426,000</u>	<u>3,770,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	3,427,000	3,426,000	3,770,000	
A039	TOTAL GENERAL	<u>2,849,000</u>	<u>1,600,000</u>	<u>1,250,000</u>	
A03901	Stationery	<u>380,000</u>	<u>480,000</u>	<u>380,000</u>	
001	Stationery	380,000	480,000	380,000	
A03902	Printing and publication	<u>30,000</u>	<u>80,000</u>	<u>30,000</u>	
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>1,599,000</u>			
001	Uniforms and Protective Clothing	1,599,000			
A03918	Exhibitions fairs and other national celebrations	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001	Exhibitions, Fairs and other National Celebrations	50,000	50,000	50,000	
A03970	Others	<u>760,000</u>	<u>960,000</u>	<u>760,000</u>	
001	Others	760,000	960,000	760,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>1,183,000</u>		
A041	TOTAL PENSION		<u>1,183,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1610 PRTC NA Gilgit					
A04114 Superannuation Encashment of L.P.R			<u>1,183,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,183,000		
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>73,000</u>		
A052 TOTAL GRANTS DOMESTIC			<u>73,000</u>		
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.			73,000		
A06 TOTAL TRANSFERS			<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A06103 Cash awards			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Cash Awards			150,000	150,000	150,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06301 Entertainments & Gifts			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Entertainments & Gifts			55,000	55,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,819,000</u>	<u>2,818,000</u>	<u>1,994,000</u>
A130 TOTAL TRANSPORT			<u>1,750,000</u>	<u>2,749,000</u>	<u>1,925,000</u>
A13001 Transport			<u>1,750,000</u>	<u>2,749,000</u>	<u>1,925,000</u>
001 Transport			1,750,000	2,749,000	1,925,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13101 Machinery and Equipment			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
001 Machinery and Equipment			42,000	42,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1610	PRTC NA Gilgit				
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	27,000	27,000
PRTC NA Gilgit			97,849,000	101,645,000	117,753,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1611	Commandant NA Armed Reserve Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			701,185,000	788,185,000	845,026,000
A011	TOTAL PAY	1187	1477	273,739,000	298,196,000	308,406,000
A011-1	TOTAL PAY OF OFFICERS	14	14	10,306,000	8,648,000	11,542,000
A01101	Total Basic Pay	14	14	9,772,000	8,077,000	10,805,000
A126	Assistant Inspector General of Police	(BPS-19)	1	1	805,000	988,000
S151	Superintendent of Police	(BPS-18)	1	1	1,891,000	2,097,000
S183SN	Superintendent of Police (Supernumerary Posts)	(BPS-18)	1	1	88,000	88,000
D091	Deputy Superintendent Police	(BPS-17)	5	5	3,448,000	3,918,000
O005	Office Superintendent	(BPS-17)	1	1	601,000	684,000
I012	Inspector of Police GB	(BPS-16)	5	5	2,939,000	3,030,000
A01103	Special pay			534,000	553,000	737,000
A01105	Qualification Pay				18,000	
A011-2	TOTAL PAY OF OTHER STAFF	1173	1463	263,433,000	289,548,000	296,864,000
A01151	Total Pay of Other Staff	1173	1463	237,669,000	263,144,000	264,330,000
A068	Assistant	(BPS-16)	2	2	1,022,000	1,095,000
S117	Stenotypist	(BPS-14)	2	2	746,000	690,000
S137	Sub Inspector of Police	(BPS-14)	10	10	4,276,000	4,528,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,049,000	1,091,000
A153	Assistant Sub Inspector of Police	(BPS-11)	26	26	9,225,000	10,967,000
L093	Lower Division Clerk	(BPS-11)	3	3	724,000	830,000
H006	Head Constable	(BPS-09)	141	141	38,295,000	42,167,000
H007	Head Constable/Driver	(BPS-09)	27	27	7,488,000	7,920,000
F032	Foot Constable	(BPS-07)	929	1219	170,358,000	190,277,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1611	Commandant NA Armed Reserve Gilgit					
F045SN	Foot Constable (Supernumerary Posts)	(BPS-07)	4	4	88,000	88,000
D003	Daftari	(BPS-03)	1	1	212,000	232,000
B002	Barbar	(BPS-02)	4	4	670,000	725,000
C053	Chowkidar	(BPS-02)	2	2	339,000	318,000
C071	Cobbler	(BPS-02)	4	4	635,000	680,000
M011	Mali	(BPS-02)	2	2	339,000	363,000
N006	Naib Qasid	(BPS-02)	3	3	508,000	544,000
S167	Sweeper	(BPS-02)	2	2	339,000	363,000
T008	Tailor	(BPS-02)	4	4	678,000	726,000
W022	Washer Man	(BPS-02)	4	4	678,000	726,000
A01152	Personal pay			60,000	47,000	
A01153	Special pay			25,704,000	26,357,000	32,534,000
A012	TOTAL ALLOWANCES			427,446,000	489,989,000	536,620,000
A012-1	TOTAL REGULAR ALLOWANCES			422,230,000	483,200,000	530,140,000
A01202	House rent Allowance			32,358,000	33,711,000	43,423,000
A01203	Conveyance allowance			25,880,000	27,284,000	34,793,000
A01207	Washing Allowance			1,364,000	1,335,000	1,712,000
A01208	Dress Allowance			187,000	16,272,000	16,560,000
A0120D	Integrated Allowance			11,000	44,000	44,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			945,000	523,000	423,000
A0120Q	Fixed Daily Allowance			113,993,000	121,536,000	125,616,000
A01210	Risk Allowance			22,123,000	21,606,000	27,691,000
A01211	Hill allowance			1,405,000	1,371,000	1,753,000
A01217	Medical allowance			19,826,000	21,020,000	26,717,000
A01224	Entertainment allowance				6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			18,039,000	18,389,000	23,188,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			23,934,000	27,109,000	26,997,000
A01238	Charge allowance				36,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1611	Commandant NA Armed Reserve Gilgit				
A01239	Special allowance		29,332,000	30,042,000	32,727,000
A0123E	Executive Allowance		5,726,000	288,000	
A0123G	Ad-hoc Relief Allowance-2018		23,934,000	27,080,000	26,997,000
A0123L	Scheduled Post Allowance for Police Officers			4,465,000	5,726,000
A0123P	Ad-hoc Relief Allowance 2019		28,314,000	32,109,000	30,888,000
A0123X	Ad-hoc Relief Allowance 2020		35,482,000	40,332,000	40,634,000
A0124F	Adhoc Relief Allowance -2021			24,497,000	20,997,000
A01250	Incentive Allowance		1,434,000	1,046,000	846,000
A01260	RATION ALLOWANCE		25,787,000	20,033,000	25,686,000
A01261	Constabulary Allowance		12,156,000	13,040,000	16,692,000
A01270	Other			<u>2,000</u>	
001	Others			2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,216,000</u>	<u>6,789,000</u>	<u>6,480,000</u>
A01274	Medical charges			2,388,000	
A01277	Contingent paid staff		<u>5,216,000</u>	<u>4,080,000</u>	<u>6,480,000</u>
001	Contingent Paid Staff		5,216,000	4,080,000	6,480,000
A01278	Leave salary			321,000	
A03	TOTAL OPERATING EXPENSES		<u>57,286,000</u>	<u>46,138,000</u>	<u>36,233,000</u>
A032	TOTAL COMMUNICATIONS		<u>270,000</u>	<u>192,000</u>	<u>270,000</u>
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		<u>250,000</u>	<u>172,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls		250,000	172,000	250,000
A033	TOTAL UTILITIES		<u>11,175,000</u>	<u>14,482,000</u>	<u>11,175,000</u>
A03303	Electricity		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity		120,000	120,000	120,000
A03304	Hot and cold weather charges		<u>11,055,000</u>	<u>14,362,000</u>	<u>11,055,000</u>
001	Hot and Cold Weather Charges			14,362,000	
003	Gilgit-Baltistan Weather Charges		11,055,000		11,055,000
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 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1611	Commandant NA Armed Reserve Gilgit				
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		15,602,000	19,026,000	16,922,000
A03805	Travelling allowance		<u>2,351,000</u>	<u>4,191,000</u>	<u>2,351,000</u>
001	Travelling Allowance		2,351,000	4,191,000	2,351,000
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
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>13,201,000</u>	<u>14,835,000</u>	<u>14,521,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		13,201,000	14,835,000	14,521,000
A039	TOTAL GENERAL		30,238,000	12,438,000	7,865,000
A03901	Stationery		<u>428,000</u>	<u>558,000</u>	<u>428,000</u>
001	Stationery		428,000	558,000	428,000
A03904	Hire of Vehicles		<u>1,000</u>		<u>1,000</u>
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>16,373,000</u>		
001	Uniforms and Protective Clothing		16,373,000		
A03907	Advertising & Publicity			<u>128,000</u>	
001	ADVERTISING & PUBLICITY			128,000	
A03918	Exhibitions fairs and other national celebrations		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Exhibitions, Fairs and other National Celebrations		25,000	25,000	25,000
A03963	Feeding Diet Food Charges		<u>13,000,000</u>	<u>10,566,000</u>	<u>7,000,000</u>
001	Feeding/Diet/Food Charges		5,000,000	10,566,000	1,000,000
002	Feeding/Diet/Food Charges-(Polo Horses)		4,500,000		6,000,000
007	FEEDING DIET FOOD CHARGES (TO CLEAR PENDING LIABILITIES)		3,500,000		
A03970	Others		<u>361,000</u>	<u>1,111,000</u>	<u>361,000</u>
001	Others		361,000	1,111,000	361,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			3,351,000	
A041	TOTAL PENSION				3,351,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1611	Commandant NA Armed Reserve Gilgit				
A04106	Reimbursement of medical charges to pensioners		242,000		
A04114	Superannuation Encashment of L.P.R			3,109,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R			3,109,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			1,332,000	
A052	TOTAL GRANTS DOMESTIC			1,332,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.			132,000	
A06	TOTAL TRANSFERS	260,000	210,000	260,000	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	210,000	210,000	210,000	
A06103	Cash awards			210,000	
001	Cash Awards			210,000	
A063	TOTAL ENTERTAINMENT & GIFTS	50,000		50,000	
A06301	Entertainments & Gifts			50,000	
001	Entertainments & Gifts			50,000	
A13	TOTAL REPAIRS AND MAINTENANCE	5,834,000	7,953,000	6,409,000	
A130	TOTAL TRANSPORT	5,750,000	7,749,000	6,325,000	
A13001	Transport			5,750,000	
001	Transport			5,750,000	
A131	TOTAL MACHINERY AND EQUIPMENT	42,000	142,000	42,000	
A13101	Machinery and Equipment			42,000	
				142,000	
				42,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1611 Commandant NA Armed Reserve Gilgit					
001 Machinery and Equipment		42,000	142,000	42,000	42,000
A132 TOTAL FURNITURE AND FIXTURE		<u>42,000</u>	<u>62,000</u>	<u>42,000</u>	<u>42,000</u>
A13201 Furniture and Fixtures		<u>42,000</u>	<u>62,000</u>	<u>42,000</u>	<u>42,000</u>
001 Furniture and Fixture		42,000	62,000	42,000	42,000
Commandant NA Armed Reserve Gilgit		764,565,000	847,169,000	887,928,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1612	AIG Police CID GB Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>123,663,000</u>	<u>130,881,000</u>	<u>138,575,000</u>
A011	TOTAL PAY	<u>187</u>	<u>187</u>	<u>53,240,000</u>	<u>49,578,000</u>	<u>55,642,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>13</u>	<u>13</u>	<u>8,637,000</u>	<u>6,500,000</u>	<u>8,696,000</u>
A01101	Total Basic Pay	<u>13</u>	<u>13</u>	<u>7,968,000</u>	<u>5,941,000</u>	<u>8,087,000</u>
A126	Assistant Inspector General of Police	(BPS-19)	1	1,098,000		1,135,000
D091	Deputy Superintendent Police	(BPS-17)	3	1,804,000		1,804,000
O005	Office Superintendent	(BPS-17)	1	739,000		767,000
C077	Computer Operator	(BPS-16)	4	1,844,000		1,917,000
I012	Inspector of Police GB	(BPS-16)	4	2,483,000		2,464,000
A01103	Special pay			669,000	553,000	609,000
A01105	Qualification Pay				6,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>174</u>	<u>174</u>	<u>44,603,000</u>	<u>43,078,000</u>	<u>46,946,000</u>
A01151	Total Pay of Other Staff	<u>174</u>	<u>174</u>	<u>40,446,000</u>	<u>39,074,000</u>	<u>42,865,000</u>
S117	Stenotypist	(BPS-14)	1	387,000		401,000
S137	Sub Inspector of Police	(BPS-14)	7	3,340,000		3,410,000
U019	Upper Division Clerk	(BPS-14)	3	894,000		936,000
A153	Assistant Sub Inspector of Police	(BPS-11)	7	2,746,000		2,535,000
L093	Lower Division Clerk	(BPS-11)	3	904,000		936,000
H006	Head Constable	(BPS-09)	10	3,102,000		3,434,000
H007	Head Constable/Driver	(BPS-09)	2	810,000		573,000
F032	Foot Constable	(BPS-07)	132	26,772,000		29,117,000
F045SN	Foot Constable (Supernumerary Posts)	(BPS-07)	1	88,000		88,000
B002	Barbar	(BPS-02)	1	315,000		161,000
C110	Cook	(BPS-02)	1	181,000		161,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1612	AIG Police CID GB Gilgit					
L027	Langries	(BPS-02)	2	181,000		371,000
N006	Naib Qasid	(BPS-02)	2	363,000		371,000
S167	Sweeper	(BPS-02)	2	363,000		371,000
A01152	Personal pay			26,000	36,000	42,000
A01153	Special pay			4,131,000	3,968,000	4,039,000
A012	TOTAL ALLOWANCES			70,423,000	81,303,000	82,933,000
A012-1	TOTAL REGULAR ALLOWANCES			70,037,000	79,790,000	82,453,000
A01202	House rent Allowance			5,539,000	5,413,000	5,539,000
A01203	Conveyance allowance			479,000	4,777,000	4,793,000
A01207	Washing Allowance			191,000	190,000	191,000
A01208	Dress Allowance			115,000	2,363,000	2,405,000
A0120D	Integrated Allowance			7,000	22,000	7,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			201,000	96,000	201,000
A0120Q	Fixed Daily Allowance			18,423,000	19,526,000	20,025,000
A01210	Risk Allowance			3,216,000	3,161,000	3,216,000
A01211	Hill allowance			209,000	205,000	209,000
A01216	Qualification allowance				12,000	
A01217	Medical allowance			3,432,000	3,352,000	3,426,000
A01224	Entertainment allowance			6,000	4,000	6,000
A01226	Computer allowance			72,000	72,000	72,000
A0122M	Ad-hoc Relief Allowance-2016			3,341,000	3,090,000	3,261,000
A0122S	Utility Allowance				12,000	
A0122Y	Ad-hoc Relief Allowance 2017			4,801,000	4,518,000	4,823,000
A01238	Charge allowance				36,000	
A01239	Special allowance			5,263,000	4,913,000	5,191,000
A0123E	Executive Allowance			1,640,000		
A0123G	Ad-hoc Relief Allowance-2018			4,801,000	4,624,000	4,823,000
A0123L	Scheduled Post Allowance for Police Officers				2,217,000	1,640,000
A0123P	Ad-hoc Relief Allowance 2019			5,522,000	5,259,000	5,545,000
A0123X	Ad-hoc Relief Allowance 2020			7,031,000	6,648,000	7,061,000
A01242	Consolidation travelling allowance				30,000	
A0124F	Adhoc Relief Allowance -2021				4,498,000	4,823,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1612	AIG Police CID GB Gilgit				
A01250	Incentive Allowance	402,000	180,000	594,000	
A01260	RATION ALLOWANCE	3,606,000	2,823,000	2,862,000	
A01261	Constabulary Allowance	1,740,000	1,736,000	1,740,000	
A01270	Other		<u>13,000</u>		
001	Others		13,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>386,000</u>	<u>1,513,000</u>	<u>480,000</u>	
A01274	Medical charges		1,033,000		
A01277	Contingent paid staff	<u>386,000</u>	<u>480,000</u>	<u>480,000</u>	
001	Contingent Paid Staff	386,000	480,000	480,000	
A03	TOTAL OPERATING EXPENSES	<u>13,896,000</u>	<u>12,022,000</u>	<u>11,938,000</u>	
A032	TOTAL COMMUNICATIONS	<u>265,000</u>	<u>265,000</u>	<u>265,000</u>	
A03201	Postage and telegraph	15,000	15,000	15,000	
A03202	Telephone and trunk call	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	
001	Telephone and Trunk Calls	250,000	250,000	250,000	
A033	TOTAL UTILITIES	<u>2,438,000</u>	<u>2,503,000</u>	<u>2,438,000</u>	
A03303	Electricity	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	
001	Electricity	70,000	70,000	70,000	
A03304	Hot and cold weather charges	<u>2,368,000</u>	<u>2,433,000</u>	<u>2,368,000</u>	
001	Hot and Cold Weather Charges		2,433,000		
003	Gilgit-Baltistan Weather Charges	2,368,000		2,368,000	
A036	TOTAL MOTOR VEHICLES	<u>1,000</u>		<u>1,000</u>	
A03603	Registration	1,000		1,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>5,086,000</u>	<u>5,086,000</u>	<u>5,418,000</u>	
A03805	Travelling allowance	<u>1,724,000</u>	<u>1,724,000</u>	<u>1,724,000</u>	
001	Travelling Allowance	1,724,000	1,724,000	1,724,000	
A03806	Transportation of Goods (Govt.)	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
001	Transportation of Goods	40,000	40,000	40,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1612	AIG Police CID GB Gilgit				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>3,322,000</u>	<u>3,322,000</u>	<u>3,654,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	3,322,000	3,322,000	3,654,000	
A039	TOTAL GENERAL		<u>6,106,000</u>	<u>4,168,000</u>	<u>3,816,000</u>
A03901	Stationery		<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Stationery	333,000	333,000	333,000	
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>2,290,000</u>		
001	Uniforms and Protective Clothing	2,290,000			
A03907	Advertising & Publicity			<u>22,000</u>	
001	ADVERTISING & PUBLICITY			22,000	
A03914	Secret service expenditure		3,000,000	3,000,000	3,000,000
A03918	Exhibitions fairs and other national celebrations		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Exhibitions, Fairs and other National Celebrations	25,000	25,000	25,000	
A03970	Others		<u>428,000</u>	<u>758,000</u>	<u>428,000</u>
001	Others	428,000	758,000	428,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>489,000</u>	
A041	TOTAL PENSION			<u>489,000</u>	
A04106	Reimbursement of medical charges to pensioners			489,000	
A06	TOTAL TRANSFERS		<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06103	Cash awards		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cash Awards	200,000	200,000	200,000	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1612 AIG Police CID GB Gilgit					
A06301 Entertainments & Gifts		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
001 Entertainments & Gifts		40,000	40,000	40,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,820,000</u>	<u>1,820,000</u>	<u>1,995,000</u>	
A130 TOTAL TRANSPORT		<u>1,750,000</u>	<u>1,750,000</u>	<u>1,925,000</u>	
A13001 Transport		<u>1,750,000</u>	<u>1,750,000</u>	<u>1,925,000</u>	
001 Transport		1,750,000	1,750,000	1,925,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	35,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13201 Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Furniture and Fixture		35,000	35,000	35,000	
AIG Police CID GB Gilgit		139,619,000	145,452,000	152,748,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1613	DIG Gilgit Range GB					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>35,363,000</u>	<u>30,733,000</u>	<u>39,902,000</u>
A011	TOTAL PAY	<u>42</u>	<u>44</u>	<u>14,581,000</u>	<u>11,329,000</u>	<u>14,454,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>8</u>	<u>4,885,000</u>	<u>1,937,000</u>	<u>4,844,000</u>
A01101	Total Basic Pay	<u>6</u>	<u>8</u>	<u>4,449,000</u>	<u>1,781,000</u>	<u>4,636,000</u>
D198	DIG (BPS-20)		1			861,000
A035	Admin Officer (BPS-17)	1	1	850,000		877,000
D091	Deputy Superintendent Police (BPS-17)	3	3	2,466,000		1,556,000
O005	Office Superintendent (BPS-17)	1	1	574,000		601,000
C077	Computer Operator (BPS-16)	1	1	559,000		504,000
I011	Inspector of Police (BPS-16)		1			237,000
A01103	Special pay			436,000	156,000	208,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>36</u>	<u>36</u>	<u>9,696,000</u>	<u>9,392,000</u>	<u>9,610,000</u>
A01151	Total Pay of Other Staff	<u>36</u>	<u>36</u>	<u>8,795,000</u>	<u>8,532,000</u>	<u>8,740,000</u>
A068	Assistant (BPS-16)	1	1	475,000		456,000
U019	Upper Division Clerk (BPS-14)	1	1	345,000		359,000
L093	Lower Division Clerk (BPS-11)	1	1	231,000		241,000
H006	Head Constable (BPS-09)	4	4	1,234,000		1,269,000
H007	Head Constable/Driver (BPS-09)	7	7	2,312,000		2,277,000
F032	Foot Constable (BPS-07)	17	17	3,533,000		3,454,000
C053	Chowkidar (BPS-01)	1	1	133,000		137,000
N006	Naib Qasid (BPS-01)	3	3	399,000		410,000
S167	Sweeper (BPS-01)	1	1	133,000		137,000
A01152	Personal pay			15,000		
A01153	Special pay			886,000	859,000	870,000
A01170	Others				1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1613	DIG Gilgit Range GB				
A012	TOTAL ALLOWANCES		20,782,000	19,404,000	25,448,000
A012-1	TOTAL REGULAR ALLOWANCES		19,816,000	17,598,000	24,248,000
A01202	House rent Allowance	1,381,000	1,183,000	1,802,000	
A01203	Conveyance allowance	1,185,000	960,000	1,245,000	
A01207	Washing Allowance	34,000	34,000	34,000	
A01208	Dress Allowance	43,000	404,000	476,000	
A0120D	Integrated Allowance	7,000	57,000	32,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		32,000		
A0120Q	Fixed Daily Allowance	3,830,000	3,812,000	3,974,000	
A01210	Risk Allowance	538,000	540,000	562,000	
A01211	Hill allowance	42,000	43,000	42,000	
A01217	Medical allowance	823,000	720,000	864,000	
A01224	Entertainment allowance			6,000	
A01228	Orderly allowance			210,000	
A0122M	Ad-hoc Relief Allowance-2016	918,000	709,000	902,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,256,000	1,034,000	1,285,000	
A01239	Special allowance	1,364,000	1,121,000	1,489,000	
A0123E	Executive Allowance	3,280,000			
A0123G	Ad-hoc Relief Allowance-2018	1,256,000	1,034,000	1,285,000	
A0123L	Scheduled Post Allowance for Police Officers		1,413,000	3,976,000	
A0123P	Ad-hoc Relief Allowance 2019	1,213,000	1,116,000	1,211,000	
A0123X	Ad-hoc Relief Allowance 2020	1,675,000	1,462,000	1,720,000	
A0124F	Adhoc Relief Allowance -2021		1,013,000	1,285,000	
A01250	Incentive Allowance		64,000	1,008,000	
A01260	RATION ALLOWANCE	635,000	507,000	504,000	
A01261	Constabulary Allowance	336,000	337,000	336,000	
A01270	Other		3,000		
001	Others		3,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		966,000	1,806,000	1,200,000
A01274	Medical charges		846,000		
A01277	Contingent paid staff	966,000	960,000	1,200,000	
001	Contingent Paid Staff	966,000	960,000	1,200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1613	DIG Gilgit Range GB				
A03	TOTAL OPERATING EXPENSES		5,564,000	9,248,000	5,495,000
A032	TOTAL COMMUNICATIONS		220,000	520,000	220,000
A03201	Postage and telegraph	20,000	20,000	20,000	20,000
A03202	Telephone and trunk call	200,000	500,000	200,000	200,000
001	Telephone and Trunk Calls	200,000	500,000	200,000	200,000
A033	TOTAL UTILITIES		706,000	766,000	906,000
A03303	Electricity	50,000			50,000
001	Electricity	50,000			50,000
A03304	Hot and cold weather charges	656,000	566,000	656,000	
001	Hot and Cold Weather Charges		566,000		656,000
003	Gilgit-Baltistan Weather Charges	656,000			656,000
A03305	POL for Generator		200,000	200,000	
001	POL for Generator		200,000		200,000
A034	TOTAL OCCUPANCY COSTS		50,000		
A03402	Rent for office building	50,000			
001	Rent for Office Building	50,000			
A036	TOTAL MOTOR VEHICLES		1,000		1,000
A03603	Registration	1,000			1,000
A038	TOTAL TRAVEL & TRANSPORTATION		3,493,000	5,802,000	3,678,000
A03805	Travelling allowance	1,620,000	2,629,000	1,620,000	
001	Travelling Allowance	1,620,000	2,629,000	1,620,000	
A03806	Transportation of Goods (Govt.)	20,000	20,000	20,000	
001	Transportation of Goods	20,000	20,000	20,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,853,000	3,153,000	2,038,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,853,000	3,153,000	2,038,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1613	DIG Gilgit Range GB				
A039	TOTAL GENERAL		1,094,000	2,160,000	690,000
A03901	Stationery		<u>250,000</u>	<u>500,000</u>	<u>250,000</u>
001	Stationery		250,000	500,000	250,000
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>404,000</u>		
001	Uniforms and Protective Clothing		404,000		
A03907	Advertising & Publicity			<u>20,000</u>	
001	ADVERTISING & PUBLICITY			20,000	
A03918	Exhibitions fairs and other national celebrations		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Exhibitions, Fairs and other National Celebrations		20,000	20,000	20,000
A03970	Others		<u>380,000</u>	<u>1,580,000</u>	<u>380,000</u>
001	Others		380,000	1,580,000	380,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			921,000	
A041	TOTAL PENSION			921,000	
A04114	Superannuation Encashment of L.P.R			<u>921,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			921,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			1,500,000	
A052	TOTAL GRANTS DOMESTIC			1,500,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	
A06	TOTAL TRANSFERS		120,000	120,000	120,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		80,000	80,000	80,000
A06103	Cash awards		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Cash Awards		80,000	80,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1613	DIG Gilgit Range GB				
A063	TOTAL ENTERTAINMENT & GIFTS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06301	Entertainments & Gifts		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Entertainments & Gifts		40,000	40,000	40,000
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>1,069,000</u>	<u>1,819,000</u>	<u>1,169,000</u>
A130	TOTAL TRANSPORT		<u>1,000,000</u>	<u>1,700,000</u>	<u>1,100,000</u>
A13001	Transport		<u>1,000,000</u>	<u>1,700,000</u>	<u>1,100,000</u>
001	Transport		1,000,000	1,700,000	1,100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>42,000</u>	<u>92,000</u>	<u>42,000</u>
A13101	Machinery and Equipment		<u>42,000</u>	<u>92,000</u>	<u>42,000</u>
001	Machinery and Equipment		42,000	92,000	42,000
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	27,000
DIG Gilgit Range GB			42,116,000	44,541,000	46,686,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1616	Gilgit-Baltistan Tourist Police					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>264,878,000</u>	<u>289,795,000</u>	<u>304,164,000</u>
A011	TOTAL PAY	<u>437</u>	<u>441</u>	<u>103,416,000</u>	<u>107,461,000</u>	<u>117,261,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3</u>	<u>4</u>	<u>2,213,000</u>	<u>1,845,000</u>	<u>2,566,000</u>
A01101	Total Basic Pay	<u>3</u>	<u>4</u>	<u>2,013,000</u>	<u>1,723,000</u>	<u>2,341,000</u>
S151	Superintendent of Police (BPS-18)	1	1	790,000		894,000
D091	Deputy Superintendent Police (BPS-17)	1	2	712,000		899,000
I011	Inspector of Police (BPS-16)	1	1	511,000		548,000
A01103	Special pay			200,000	122,000	225,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>434</u>	<u>437</u>	<u>101,203,000</u>	<u>105,616,000</u>	<u>114,695,000</u>
A01151	Total Pay of Other Staff	<u>434</u>	<u>437</u>	<u>91,889,000</u>	<u>96,013,000</u>	<u>104,860,000</u>
S137	Sub Inspector of Police (BPS-14)	3	5	1,315,000		1,694,000
A063	ASI (BPS-11)	9	10	3,662,000		4,041,000
H002	HC/Drivers (BPS-09)	29	29	8,116,000		8,569,000
H006	Head Constable (BPS-09)	9	9	2,824,000		2,774,000
F032	Foot Constable (BPS-07)	384	384	75,972,000		87,782,000
A01152	Personal pay				10,000	
A01153	Special pay			9,314,000	9,592,000	9,835,000
A01170	Others				1,000	
A012	TOTAL ALLOWANCES			<u>161,462,000</u>	<u>182,334,000</u>	<u>186,903,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>159,144,000</u>	<u>177,465,000</u>	<u>184,023,000</u>
A01202	House rent Allowance			11,900,000	12,381,000	12,903,000
A01203	Conveyance allowance			9,350,000	10,082,000	10,358,000
A01207	Washing Allowance			521,000	516,000	525,000
A01208	Dress Allowance			43,000	6,219,000	6,308,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1616	Gilgit-Baltistan Tourist Police				
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		97,000		
A0120Q	Fixed Daily Allowance	42,403,000	45,259,000	46,483,000	
A01210	Risk Allowance	8,414,000	8,274,000	8,486,000	
A01211	Hill allowance	521,000	529,000	525,000	
A01216	Qualification allowance	9,000	3,000		
A01217	Medical allowance	7,887,000	7,800,000	7,957,000	
A0122M	Ad-hoc Relief Allowance-2016	7,232,000	6,627,000	6,937,000	
A0122Y	Ad-hoc Relief Allowance 2017	9,263,000	9,773,000	10,184,000	
A01239	Special allowance	10,557,000	10,693,000	10,981,000	
A0123E	Executive Allowance	2,023,000			
A0123G	Ad-hoc Relief Allowance-2018	9,263,000	9,773,000	10,184,000	
A0123L	Scheduled Post Allowance for Police Officers		1,146,000	1,783,000	
A0123P	Ad-hoc Relief Allowance 2019	11,024,000	11,635,000	12,103,000	
A0123X	Ad-hoc Relief Allowance 2020	13,827,000	14,585,000	15,192,000	
A0124F	Adhoc Relief Allowance -2021		9,149,000	10,184,000	
A01250	Incentive Allowance		194,000		
A01260	RATION ALLOWANCE	9,843,000	7,671,000	7,866,000	
A01261	Constabulary Allowance	5,064,000	5,041,000	5,064,000	
A01270	Other		<u>18,000</u>		
001	Others		18,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,318,000</u>	<u>4,869,000</u>	<u>2,880,000</u>
A01274	Medical charges		1,989,000		
A01277	Contingent paid staff	<u>2,318,000</u>	<u>2,880,000</u>	<u>2,880,000</u>	
001	Contingent Paid Staff	2,318,000	2,880,000	2,880,000	
A03	TOTAL OPERATING EXPENSES		<u>32,271,000</u>	<u>27,791,000</u>	<u>27,672,000</u>
A032	TOTAL COMMUNICATIONS		<u>170,000</u>	<u>270,000</u>	<u>170,000</u>
A03201	Postage and telegraph	20,000	20,000	20,000	
A03202	Telephone and trunk call	<u>150,000</u>	<u>250,000</u>	<u>150,000</u>	
001	Telephone and Trunk Calls	150,000	250,000	150,000	
A033	TOTAL UTILITIES		<u>4,407,000</u>	<u>5,408,000</u>	<u>4,407,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1616	Gilgit-Baltistan Tourist Police				
A03303	Electricity	50,000	50,000	50,000	50,000
001	Electricity	50,000	50,000	50,000	50,000
A03304	Hot and cold weather charges	4,357,000	5,358,000	5,358,000	4,357,000
001	Hot and Cold Weather Charges		5,358,000		
003	Gilgit-Baltistan Weather Charges	4,357,000			4,357,000
A034	TOTAL OCCUPANCY COSTS	700,000	700,000	700,000	700,000
A03402	Rent for office building	700,000	700,000	700,000	700,000
001	Rent for Office Building	700,000	700,000	700,000	700,000
A036	TOTAL MOTOR VEHICLES	1,000			1,000
A03603	Registration	1,000			1,000
A038	TOTAL TRAVEL & TRANSPORTATION	18,091,000	18,091,000	19,742,000	19,742,000
A03805	Travelling allowance	1,540,000	1,540,000	1,540,000	1,540,000
001	Travelling Allowance	1,540,000	1,540,000	1,540,000	1,540,000
A03806	Transportation of Goods (Govt.)	45,000	45,000	45,000	45,000
001	Transportation of Goods	45,000	45,000	45,000	45,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	16,506,000	16,506,000	18,157,000	18,157,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	16,506,000	16,506,000	18,157,000	
A039	TOTAL GENERAL	8,902,000	3,322,000	2,652,000	2,652,000
A03901	Stationery	504,000	704,000	504,000	504,000
001	Stationery	504,000	704,000	504,000	504,000
A03902	Printing and publication	100,000	150,000	100,000	100,000
A03904	Hire of Vehicles	500,000			500,000
A03905	Newspapers periodicals and books	25,000	25,000	25,000	25,000
001	Newspapers, Periodicals and Books	25,000	25,000	25,000	25,000
A03906	Uniforms and protective clothing	6,250,000			
001	Uniforms and Protective Clothing	6,250,000			
A03907	Advertising & Publicity		20,000		
001	ADVERTISING & PUBLICITY		20,000		
A03963	Feeding Diet Food Charges	1,000,000	1,000,000	1,000,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1616	Gilgit-Baltistan Tourist Police				
001	Feeding/Diet/Food Charges		1,000,000	1,000,000	1,000,000
A03970	Others	523,000		1,423,000	523,000
001	Others		523,000	1,423,000	523,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			418,000	
A041	TOTAL PENSION			418,000	
A04114	Superannuation Encashment of L.P.R			418,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R			418,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			246,000	
A052	TOTAL GRANTS DOMESTIC			246,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.			246,000	
A06	TOTAL TRANSFERS		85,000	85,000	85,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		60,000	60,000	60,000
A06103	Cash awards	60,000		60,000	60,000
001	Cash Awards		60,000	60,000	60,000
A063	TOTAL ENTERTAINMENT & GIFTS		25,000	25,000	25,000
A06301	Entertainments & Gifts	25,000		25,000	25,000
001	Entertainments & Gifts		25,000	25,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE		9,572,000	14,072,000	10,522,000
A130	TOTAL TRANSPORT		9,500,000	14,000,000	10,450,000
A13001	Transport	9,500,000		14,000,000	10,450,000
001	Transport		9,500,000	14,000,000	10,450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1616	Gilgit-Baltistan Tourist Police				
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>45,000</u>	<u>45,000</u>	<u>45,000</u>	
A13201	Furniture and Fixtures	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
001	Furniture and Fixture	45,000	45,000	45,000	
Gilgit-Baltistan Tourist Police		306,806,000	332,407,000	342,443,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GN1008	Superintendent of Police Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>250,558,000</u>	<u>248,827,000</u>	<u>261,892,000</u>
A011	TOTAL PAY	<u>350</u>	<u>351</u>	<u>106,117,000</u>	<u>96,566,000</u>	<u>104,568,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>7,184,000</u>	<u>4,183,000</u>	<u>5,969,000</u>
A01101	Total Basic Pay	<u>9</u>	<u>9</u>	<u>6,537,000</u>	<u>3,807,000</u>	<u>5,615,000</u>
S151	Superintendent of Police (BPS-18)	1	1	859,000		893,000
D091	Deputy Superintendent Police (BPS-17)	4	4	3,095,000		2,432,000
O005	Office Superintendent (BPS-17)	1	1	684,000		574,000
I012	Inspector of Police GB (BPS-16)	3	3	1,899,000		1,716,000
A01103	Special pay			647,000	376,000	354,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>341</u>	<u>342</u>	<u>98,933,000</u>	<u>92,383,000</u>	<u>98,599,000</u>
A01151	Total Pay of Other Staff	<u>341</u>	<u>342</u>	<u>88,492,000</u>	<u>83,501,000</u>	<u>89,470,000</u>
D021	Data Entry Operator (BPS-15)	1	1	526,000		486,000
S117	Stenotypist (BPS-14)	1	1	626,000		709,000
S137	Sub Inspector of Police (BPS-14)	10	10	4,415,000		4,880,000
U019	Upper Division Clerk (BPS-14)	1	1	289,000		345,000
A153	Assistant Sub Inspector of Police (BPS-11)	12	13	5,198,000		5,452,000
L093	Lower Division Clerk (BPS-11)	1	1	241,000		250,000
H006	Head Constable (BPS-09)	35	35	12,926,000		11,827,000
H007	Head Constable/Driver (BPS-09)	7	7	2,803,000		2,592,000
F032	Foot Constable (BPS-07)	271	271	61,045,000		62,522,000
S167	Sweeper (BPS-02)	2	2	423,000		407,000
A01152	Personal pay			677,000	202,000	225,000
A01153	Special pay			9,764,000	8,680,000	8,904,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GN1008	Superintendent of Police Ghanche				
A012	TOTAL ALLOWANCES		144,441,000	152,261,000	157,324,000
A012-1	TOTAL REGULAR ALLOWANCES		139,997,000	147,709,000	151,804,000
A01202	House rent Allowance		7,023,000	6,998,000	6,729,000
A01203	Conveyance allowance		8,465,000	8,450,000	8,403,000
A01207	Washing Allowance		402,000	400,000	405,000
A01208	Dress Allowance		115,000	4,908,000	4,939,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			16,000	
A0120Q	Fixed Daily Allowance		34,075,000	37,202,000	37,632,000
A01210	Risk Allowance		6,610,000	6,562,000	6,634,000
A01211	Hill allowance		409,000	407,000	410,000
A01217	Medical allowance		6,379,000	6,284,000	6,357,000
A0122M	Ad-hoc Relief Allowance-2016		6,891,000	6,167,000	6,079,000
A0122N	Special Conveyance Allowance to Disbaled Employees			24,000	
A0122Y	Ad-hoc Relief Allowance 2017		9,594,000	8,799,000	9,047,000
A01239	Special allowance		10,477,000	9,791,000	9,714,000
A0123E	Executive Allowance		2,877,000	346,000	
A0123G	Ad-hoc Relief Allowance-2018		9,594,000	8,706,000	9,047,000
A0123L	Scheduled Post Allowance for Police Officers			795,000	3,424,000
A0123P	Ad-hoc Relief Allowance 2019		11,512,000	10,390,000	10,603,000
A0123X	Ad-hoc Relief Allowance 2020		14,220,000	13,014,000	13,530,000
A0124F	Adhoc Relief Allowance -2021			8,604,000	9,047,000
A01250	Incentive Allowance			32,000	
A01260	RATION ALLOWANCE		7,598,000	6,017,000	6,048,000
A01261	Constabulary Allowance		3,756,000	3,797,000	3,756,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		4,444,000	4,552,000	5,520,000
A01274	Medical charges			232,000	
A01277	Contingent paid staff		4,444,000	4,320,000	5,520,000
001	Contingent Paid Staff		4,444,000	4,320,000	5,520,000
A03	TOTAL OPERATING EXPENSES		18,736,000	15,282,000	14,402,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GN1008	Superintendent of Police	Ghanche			
A032	TOTAL COMMUNICATIONS		400,000	400,000	400,000
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Telephone and Trunk Calls		380,000	380,000	380,000
A033	TOTAL UTILITIES		4,244,000	5,214,000	4,244,000
A03303	Electricity		<u>230,000</u>	<u>763,000</u>	<u>230,000</u>
001	Electricity		230,000	763,000	230,000
A03304	Hot and cold weather charges		<u>4,014,000</u>	<u>4,451,000</u>	<u>4,014,000</u>
001	Hot and Cold Weather Charges			4,451,000	
003	Gilgit-Baltistan Weather Charges		4,014,000		4,014,000
A034	TOTAL OCCUPANCY COSTS		215,000	215,000	215,000
A03402	Rent for office building		<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
001	Rent for Office Building		215,000	215,000	215,000
A036	TOTAL MOTOR VEHICLES		1,000	1,000	1,000
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		6,766,000	6,766,000	7,256,000
A03805	Travelling allowance		<u>1,829,000</u>	<u>1,829,000</u>	<u>1,829,000</u>
001	Travelling Allowance		1,829,000	1,829,000	1,829,000
A03806	Transportation of Goods (Govt.)		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Transportation of Goods		40,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>4,897,000</u>	<u>4,897,000</u>	<u>5,387,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		4,897,000	4,897,000	5,387,000
A039	TOTAL GENERAL		7,110,000	2,686,000	2,286,000
A03901	Stationery		<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
001	Stationery		428,000	428,000	428,000
A03904	Hire of Vehicles		300,000		300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GN1008	Superintendent of Police Ghanche				
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>4,824,000</u>		
001	Uniforms and Protective Clothing		4,824,000		
A03953	Investigation Cost		100,000	100,000	100,000
A03963	Feeding Diet Food Charges		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Feeding/Diet/Food Charges		1,000,000	1,000,000	1,000,000
A03970	Others		<u>428,000</u>	<u>1,128,000</u>	<u>428,000</u>
001	Others		428,000	1,128,000	428,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>3,726,000</u>	
A041	TOTAL PENSION			<u>3,726,000</u>	
A04106	Reimbursement of medical charges to pensioners			543,000	
A04114	Superannuation Encashment of L.P.R			<u>3,183,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			3,183,000	
A06	TOTAL TRANSFERS		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A06103	Cash awards		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Cash Awards		150,000	150,000	150,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06301	Entertainments & Gifts		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Entertainments & Gifts		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,840,000</u>	<u>2,840,000</u>	<u>3,115,000</u>
A130	TOTAL TRANSPORT		<u>2,750,000</u>	<u>2,750,000</u>	<u>3,025,000</u>
A13001	Transport		<u>2,750,000</u>	<u>2,750,000</u>	<u>3,025,000</u>
001	Transport		2,750,000	2,750,000	3,025,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GN1008	Superintendent of Police Ghanche				
A131	TOTAL MACHINERY AND EQUIPMENT	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
A13101	Machinery and Equipment	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001	Machinery and Equipment	50,000	50,000	50,000	
A132	TOTAL FURNITURE AND FIXTURE	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
A13201	Furniture and Fixtures	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
001	Furniture and Fixture	40,000	40,000	40,000	
Superintendent of Police Ghanche		272,314,000	270,855,000	279,589,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GZ1008	Superintendent of Police Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>256,881,000</u>	<u>270,491,000</u>	<u>292,317,000</u>
A011	TOTAL PAY	<u>385</u>	<u>388</u>	<u>101,041,000</u>	<u>100,688,000</u>	<u>114,220,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>6,790,000</u>	<u>4,959,000</u>	<u>6,489,000</u>
A01101	Total Basic Pay	<u>9</u>	<u>9</u>	<u>6,173,000</u>	<u>4,598,000</u>	<u>6,034,000</u>
S151	Superintendent of Police (BPS-18)	1	1	825,000		529,000
D091	Deputy Superintendent Police (BPS-17)	3	3	2,218,000		2,301,000
O005	Office Superintendent (BPS-17)	1	1	739,000		740,000
I012	Inspector of Police GB (BPS-16)	4	4	2,391,000		2,464,000
A01103	Special pay			617,000	359,000	455,000
A01105	Qualification Pay				2,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>376</u>	<u>379</u>	<u>94,251,000</u>	<u>95,729,000</u>	<u>107,731,000</u>
A01151	Total Pay of Other Staff	<u>376</u>	<u>379</u>	<u>84,425,000</u>	<u>86,908,000</u>	<u>97,837,000</u>
S117	Stenotypist (BPS-14)	1	1	317,000		331,000
S137	Sub Inspector of Police (BPS-14)	11	13	4,649,000		5,185,000
U019	Upper Division Clerk (BPS-14)	1	1	345,000		359,000
A153	Assistant Sub Inspector of Police (BPS-11)	10	11	3,758,000		4,032,000
L093	Lower Division Clerk (BPS-11)	1	1	284,000		294,000
H006	Head Constable (BPS-09)	26	26	8,115,000		8,387,000
H007	Head Constable/Driver (BPS-09)	5	5	1,424,000		1,468,000
F032	Foot Constable (BPS-07)	319	319	65,073,000		77,321,000
F045SN	Foot Constable (Supernumerary Posts) (BPS-07)	1	1	211,000		211,000
S167	Sweeper (BPS-02)	1	1	249,000		249,000
A01152	Personal pay				59,000	
A01153	Special pay			9,826,000	8,762,000	9,894,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GZ1008	Superintendent of Police Ghizer				
A012	TOTAL ALLOWANCES		155,840,000	169,803,000	178,097,000
A012-1	TOTAL REGULAR ALLOWANCES		145,800,000	158,107,000	169,278,000
A01202	House rent Allowance	7,532,000	7,500,000	7,645,000	
A01203	Conveyance allowance	9,282,000	8,895,000	9,385,000	
A01207	Washing Allowance	448,000	442,000	452,000	
A01208	Dress Allowance	115,000	5,415,000	5,472,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	300,000	194,000	257,000	
A0120Q	Fixed Daily Allowance	37,510,000	39,740,000	41,165,000	
A01210	Risk Allowance	7,339,000	7,151,000	7,411,000	
A01211	Hill allowance	451,000	441,000	455,000	
A01216	Qualification allowance		3,000		
A01217	Medical allowance	7,003,000	6,839,000	7,052,000	
A01224	Entertainment allowance		3,000		
A0122M	Ad-hoc Relief Allowance-2016	7,490,000	6,283,000	7,508,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		72,000		
A0122Y	Ad-hoc Relief Allowance 2017	9,235,000	9,171,000	9,867,000	
A01239	Special allowance	14,035,000	9,943,000	15,326,000	
A0123E	Executive Allowance	2,877,000			
A0123G	Ad-hoc Relief Allowance-2018	9,235,000	9,157,000	9,867,000	
A0123L	Scheduled Post Allowance for Police Officers		2,243,000	2,733,000	
A0123P	Ad-hoc Relief Allowance 2019	9,962,000	10,795,000	11,598,000	
A0123X	Ad-hoc Relief Allowance 2020	9,737,000	13,573,000	11,742,000	
A0124F	Adhoc Relief Allowance -2021		9,112,000	9,867,000	
A01250	Incentive Allowance	600,000	388,000	514,000	
A01260	RATION ALLOWANCE	8,437,000	6,559,000	6,750,000	
A01261	Constabulary Allowance	4,212,000	4,179,000	4,212,000	
A01270	Other		9,000		
001	Others		9,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		10,040,000	11,696,000	8,819,000
A01274	Medical charges		772,000		
A01277	Contingent paid staff	10,040,000	8,459,000	8,819,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GZ1008	Superintendent of Police Ghizer				
001	Contingent Paid Staff		4,440,000	8,459,000	3,219,000
002	Pay of Community Police (Seasonal CPs)		5,600,000		5,600,000
A01278	Leave salary			2,465,000	
A03	TOTAL OPERATING EXPENSES		30,460,000	32,291,000	25,773,000
A032	TOTAL COMMUNICATIONS		348,000	558,000	348,000
A03201	Postage and telegraph		15,000	25,000	15,000
A03202	Telephone and trunk call		333,000	533,000	333,000
001	Telephone and Trunk Calls		333,000	533,000	333,000
A033	TOTAL UTILITIES		4,335,000	5,990,000	4,335,000
A03303	Electricity		275,000	1,123,000	275,000
001	Electricity		275,000	1,123,000	275,000
A03304	Hot and cold weather charges		4,060,000	4,867,000	4,060,000
001	Hot and Cold Weather Charges			4,867,000	
003	Gilgit-Baltistan Weather Charges		4,060,000		4,060,000
A034	TOTAL OCCUPANCY COSTS		333,000	80,000	333,000
A03402	Rent for office building		333,000	80,000	333,000
001	Rent for Office Building		333,000	80,000	333,000
A036	TOTAL MOTOR VEHICLES		1,000		1,000
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		10,550,000	13,675,000	11,220,000
A03805	Travelling allowance		2,612,000	3,787,000	2,612,000
001	Travelling Allowance		2,612,000	3,787,000	2,612,000
A03806	Transportation of Goods (Govt.)		1,240,000	2,290,000	1,240,000
001	Transportation of Goods		40,000	2,290,000	40,000
002	Transportation of Goods (Seasonal CPs)		1,200,000		1,200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		6,698,000	7,598,000	7,368,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GZ1008	Superintendent of Police Ghizer				
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		6,698,000	7,598,000	7,368,000
A039	TOTAL GENERAL		14,893,000	11,988,000	9,536,000
A03901	Stationery		523,000	1,023,000	523,000
001	Stationery		523,000	1,023,000	523,000
A03902	Printing and publication		30,000	130,000	30,000
A03904	Hire of Vehicles		300,000		300,000
A03905	Newspapers periodicals and books		35,000	35,000	35,000
001	Newspapers, Periodicals and Books		35,000	35,000	35,000
A03906	Uniforms and protective clothing		5,357,000		
001	Uniforms and Protective Clothing		5,357,000		
A03907	Advertising & Publicity			16,000	
001	ADVERTISING & PUBLICITY			16,000	
A03918	Exhibitions fairs and other national celebrations		25,000	1,037,000	25,000
001	Exhibitions, Fairs and other National Celebrations		25,000	1,037,000	25,000
A03953	Investigation Cost		100,000	400,000	100,000
A03963	Feeding Diet Food Charges		8,000,000	6,664,000	8,000,000
001	Feeding/Diet/Food Charges		1,000,000	6,664,000	1,000,000
003	Meal Charges (Seasonal CPs)		7,000,000		7,000,000
A03970	Others		523,000	2,683,000	523,000
001	Others		523,000	2,683,000	523,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			3,357,000	
A041	TOTAL PENSION			3,357,000	
A04114	Superannuation Encashment of L.P.R			3,357,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R			3,357,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			993,000	
A052	TOTAL GRANTS DOMESTIC			993,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.			93,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GZ1008	Superintendent of Police Ghizer				
A06	TOTAL TRANSFERS		<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A06103	Cash awards		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Cash Awards		150,000	150,000	150,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A06301	Entertainments & Gifts		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Entertainments & Gifts		25,000	25,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,080,000</u>	<u>4,180,000</u>	<u>4,480,000</u>
A130	TOTAL TRANSPORT		<u>4,000,000</u>	<u>4,000,000</u>	<u>4,400,000</u>
A13001	Transport		<u>4,000,000</u>	<u>4,000,000</u>	<u>4,400,000</u>
001	Transport		4,000,000	4,000,000	4,400,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>90,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>90,000</u>	<u>40,000</u>
001	Machinery and Equipment		40,000	90,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>90,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures		<u>40,000</u>	<u>90,000</u>	<u>40,000</u>
001	Furniture and Fixture		40,000	90,000	40,000
Superintendent of Police Ghizer			291,596,000	311,487,000	322,745,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
HN1004	Superintendent of Police Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>110,365,000</u>	<u>109,214,000</u>	<u>117,519,000</u>
A011	TOTAL PAY	<u>158</u>	<u>159</u>	<u>45,217,000</u>	<u>41,206,000</u>	<u>45,856,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>5,846,000</u>	<u>4,026,000</u>	<u>5,631,000</u>
A01101	Total Basic Pay	<u>8</u>	<u>8</u>	<u>5,348,000</u>	<u>3,697,000</u>	<u>5,179,000</u>
S151	Superintendent of Police	(BPS-18)	1	894,000		928,000
D091	Deputy Superintendent Police	(BPS-17)	2	1,451,000		1,202,000
S147	Superintendent	(BPS-17)	1	739,000		767,000
I011	Inspector of Police	(BPS-16)	4	2,264,000		2,282,000
A01103	Special pay			498,000	329,000	452,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>150</u>	<u>151</u>	<u>39,371,000</u>	<u>37,180,000</u>	<u>40,225,000</u>
A01151	Total Pay of Other Staff	<u>150</u>	<u>151</u>	<u>35,644,000</u>	<u>33,656,000</u>	<u>36,442,000</u>
A009	Accountant	(BPS-16)	1	402,000		402,000
D021	Data Entry Operator	(BPS-15)	1	236,000		243,000
S137	Sub Inspector of Police	(BPS-14)	7	2,990,000		2,708,000
U019	Upper Division Clerk	(BPS-14)	1	429,000		429,000
A063	ASI	(BPS-11)	7	2,641,000		
A153	Assistant Sub Inspector of Police	(BPS-11)	8			2,819,000
L093	Lower Division Clerk	(BPS-11)	1	273,000		283,000
H006	Head Constable	(BPS-09)	13	3,882,000		3,917,000
H007	Head Constable/Driver	(BPS-09)	6	1,912,000		1,973,000
F032	Foot Constable	(BPS-07)	109	22,266,000		23,056,000
C053	Chowkidar	(BPS-01)	1	153,000		153,000
N006	Naib Qasid	(BPS-01)	2	307,000		306,000
S167	Sweeper	(BPS-01)	1	153,000		153,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
HN1004	Superintendent of Police Hunza				
A01152	Personal pay		4,000		
A01153	Special pay	3,727,000	3,520,000	3,783,000	
A012	TOTAL ALLOWANCES	65,148,000	68,008,000	71,663,000	
A012-1	TOTAL REGULAR ALLOWANCES	62,662,000	64,865,000	68,903,000	
A01202	House rent Allowance	3,341,000	3,245,000	3,374,000	
A01203	Conveyance allowance	3,936,000	3,785,000	4,030,000	
A01207	Washing Allowance	170,000	169,000	171,000	
A01208	Dress Allowance	101,000	2,122,000	2,146,000	
A0120D	Integrated Allowance	14,000	29,000	32,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	154,000	56,000	96,000	
A0120Q	Fixed Daily Allowance	15,422,000	16,164,000	16,868,000	
A01210	Risk Allowance	2,890,000	2,836,000	2,937,000	
A01211	Hill allowance	179,000	176,000	180,000	
A01217	Medical allowance	2,904,000	2,778,000	2,906,000	
A0122M	Ad-hoc Relief Allowance-2016	2,925,000	2,566,000	2,911,000	
A0122Y	Ad-hoc Relief Allowance 2017	4,067,000	3,737,000	3,939,000	
A01239	Special allowance	4,520,000	4,081,000	4,490,000	
A0123E	Executive Allowance	2,330,000			
A0123G	Ad-hoc Relief Allowance-2018	4,067,000	3,737,000	3,939,000	
A0123L	Scheduled Post Allowance for Police Officers		1,647,000	2,330,000	
A0123P	Ad-hoc Relief Allowance 2019	4,683,000	4,343,000	4,538,000	
A0123X	Ad-hoc Relief Allowance 2020	5,895,000	5,508,000	5,775,000	
A0124F	Adhoc Relief Allowance -2021		3,707,000	3,939,000	
A01250	Incentive Allowance	307,000	112,000	192,000	
A01260	RATION ALLOWANCE	3,221,000	2,537,000	2,574,000	
A01261	Constabulary Allowance	1,536,000	1,530,000	1,536,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	2,486,000	3,143,000	2,760,000	
A01274	Medical charges		863,000		
A01277	Contingent paid staff	2,486,000	2,280,000	2,760,000	
001	Contingent Paid Staff	1,646,000	2,280,000	1,920,000	
002	Pay of Community Police (Seasonal CPs)		840,000		840,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
HN1004	Superintendent of Police Hunza				
A03	TOTAL OPERATING EXPENSES		16,283,000	17,587,000	14,708,000
A032	TOTAL COMMUNICATIONS		324,000	324,000	324,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		<u>309,000</u>	<u>309,000</u>	<u>309,000</u>
001	Telephone and Trunk Calls		309,000	309,000	309,000
A033	TOTAL UTILITIES		1,548,000	2,666,000	1,548,000
A03303	Electricity		<u>309,000</u>	<u>665,000</u>	<u>309,000</u>
001	Electricity		309,000	665,000	309,000
A03304	Hot and cold weather charges		<u>1,239,000</u>	<u>2,001,000</u>	<u>1,239,000</u>
001	Hot and Cold Weather Charges			2,001,000	
003	Gilgit-Baltistan Weather Charges		1,239,000		1,239,000
A034	TOTAL OCCUPANCY COSTS		1,780,000	1,812,000	1,780,000
A03402	Rent for office building		<u>1,780,000</u>	<u>1,812,000</u>	<u>1,780,000</u>
001	Rent for Office Building		1,780,000	1,812,000	1,780,000
A036	TOTAL MOTOR VEHICLES		1,000		1,000
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		6,707,000	8,027,000	7,177,000
A03805	Travelling allowance		<u>1,463,000</u>	<u>2,133,000</u>	<u>1,463,000</u>
001	Travelling Allowance		1,463,000	2,133,000	1,463,000
A03806	Transportation of Goods (Govt.)		<u>545,000</u>	<u>545,000</u>	<u>545,000</u>
001	Transportation of Goods		45,000	545,000	45,000
002	Transportation of Goods (Seasonal CPs)		500,000		500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>4,699,000</u>	<u>5,349,000</u>	<u>5,169,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		4,699,000	5,349,000	5,169,000
A039	TOTAL GENERAL		5,923,000	4,758,000	3,878,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
HN1004	Superintendent of Police Hunza				
A03901	Stationery		<u>523,000</u>	<u>523,000</u>	<u>523,000</u>
001	Stationery		523,000	523,000	523,000
A03902	Printing and publication			100,000	
A03904	Hire of Vehicles		300,000		300,000
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>2,045,000</u>		
001	Uniforms and Protective Clothing		2,045,000		
A03918	Exhibitions fairs and other national celebrations		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Exhibitions, Fairs and other National Celebrations		15,000	15,000	15,000
A03953	Investigation Cost		200,000	350,000	200,000
A03963	Feeding Diet Food Charges		<u>2,050,000</u>	<u>2,050,000</u>	<u>2,050,000</u>
001	Feeding/Diet/Food Charges		1,000,000	2,050,000	1,000,000
003	Meal Charges (Seasonal CPs)		1,050,000		1,050,000
A03970	Others		<u>760,000</u>	<u>1,690,000</u>	<u>760,000</u>
001	Others		760,000	1,690,000	760,000
A06	TOTAL TRANSFERS		<u>190,000</u>	<u>160,000</u>	<u>190,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A06103	Cash awards		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Cash Awards		160,000	160,000	160,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>30,000</u>		<u>30,000</u>
A06301	Entertainments & Gifts		<u>30,000</u>		<u>30,000</u>
001	Entertainments & Gifts		30,000		30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,834,000</u>	<u>3,234,000</u>	<u>3,109,000</u>
A130	TOTAL TRANSPORT		<u>2,750,000</u>	<u>3,050,000</u>	<u>3,025,000</u>
A13001	Transport		<u>2,750,000</u>	<u>3,050,000</u>	<u>3,025,000</u>
001	Transport		2,750,000	3,050,000	3,025,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
HN1004	Superintendent of Police Hunza				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>42,000</u>	<u>92,000</u>	<u>42,000</u>
A13101	Machinery and Equipment		<u>42,000</u>	<u>92,000</u>	<u>42,000</u>
001	Machinery and Equipment		42,000	92,000	42,000
A132	TOTAL FURNITURE AND FIXTURE		<u>42,000</u>	<u>92,000</u>	<u>42,000</u>
A13201	Furniture and Fixtures		<u>42,000</u>	<u>92,000</u>	<u>42,000</u>
001	Furniture and Fixture		42,000	92,000	42,000
Superintendent of Police Hunza			129,672,000	130,195,000	135,526,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
NG1081	Superintendent of Police Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>119,240,000</u>	<u>122,416,000</u>	<u>130,111,000</u>
A011	TOTAL PAY	<u>177</u>	<u>179</u>	<u>48,161,000</u>	<u>45,708,000</u>	<u>50,622,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,141,000</u>	<u>3,332,000</u>	<u>4,535,000</u>
A01101	Total Basic Pay	<u>6</u>	<u>6</u>	<u>3,823,000</u>	<u>3,023,000</u>	<u>4,139,000</u>
S151	Superintendent of Police	(BPS-18)	1	894,000		962,000
D091	Deputy Superintendent Police	(BPS-17)	1	739,000		822,000
I011	Inspector of Police	(BPS-16)	4	2,190,000		2,355,000
A01103	Special pay			318,000	309,000	396,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>171</u>	<u>173</u>	<u>44,020,000</u>	<u>42,376,000</u>	<u>46,087,000</u>
A01151	Total Pay of Other Staff	<u>171</u>	<u>173</u>	<u>39,797,000</u>	<u>38,407,000</u>	<u>41,970,000</u>
A068	Assistant	(BPS-16)	1	438,000		511,000
D021	Data Entry Operator	(BPS-15)	1	283,000		315,000
S137	Sub Inspector of Police	(BPS-14)	5	2,356,000		2,860,000
A063	ASI	(BPS-11)	7	2,841,000		
A153	Assistant Sub Inspector of Police	(BPS-11)	8			3,041,000
L093	Lower Division Clerk	(BPS-11)	2	483,000		451,000
H006	Head Constable	(BPS-09)	17	6,193,000		5,466,000
H007	Head Constable/Driver	(BPS-09)	6	2,034,000		2,087,000
F032	Foot Constable	(BPS-07)	129	24,793,000		26,852,000
N006	Naib Qasid	(BPS-01)	2	251,000		258,000
S167	Sweeper	(BPS-01)	1	125,000		129,000
A01152	Personal pay				19,000	
A01153	Special pay			4,223,000	3,950,000	4,117,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
NG1081	Superintendent of Police Nagar				
A012	TOTAL ALLOWANCES		71,079,000	76,708,000	79,489,000
A012-1	TOTAL REGULAR ALLOWANCES		67,988,000	72,132,000	75,649,000
A01202	House rent Allowance	3,592,000	3,452,000	3,608,000	
A01203	Conveyance allowance	4,402,000	4,236,000	4,471,000	
A01207	Washing Allowance	197,000	193,000	199,000	
A01208	Dress Allowance	86,000	2,412,000	2,448,000	
A0120D	Integrated Allowance	11,000	22,000	11,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	144,000	24,000		
A0120Q	Fixed Daily Allowance	17,365,000	18,356,000	19,124,000	
A01210	Risk Allowance	3,302,000	3,194,000	3,350,000	
A01211	Hill allowance	204,000	201,000	207,000	
A01217	Medical allowance	3,279,000	3,144,000	3,306,000	
A01226	Computer allowance	18,000	9,000	9,000	
A0122M	Ad-hoc Relief Allowance-2016	3,174,000	2,856,000	3,080,000	
A0122Y	Ad-hoc Relief Allowance 2017	4,342,000	4,133,000	4,373,000	
A01239	Special allowance	4,923,000	4,681,000	5,062,000	
A0123E	Executive Allowance	1,237,000	346,000		
A0123G	Ad-hoc Relief Allowance-2018	4,341,000	4,142,000	4,373,000	
A0123L	Scheduled Post Allowance for Police Officers		880,000	1,237,000	
A0123P	Ad-hoc Relief Allowance 2019	5,103,000	4,857,000	5,130,000	
A0123X	Ad-hoc Relief Allowance 2020	6,436,000	6,141,000	6,476,000	
A0124F	Adhoc Relief Allowance -2021		4,000,000	4,373,000	
A01250	Incentive Allowance	288,000	48,000		
A01260	RATION ALLOWANCE	3,720,000	2,940,000	2,988,000	
A01261	Constabulary Allowance	1,824,000	1,795,000	1,824,000	
A01270	Other		<u>70,000</u>		
001	Others		70,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		3,091,000	4,576,000	3,840,000
A01274	Medical charges		736,000		
A01277	Contingent paid staff	<u>3,091,000</u>	<u>3,840,000</u>	<u>3,840,000</u>	
001	Contingent Paid Staff	3,091,000	3,840,000	3,840,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
NG1081	Superintendent of Police Nagar				
A03	TOTAL OPERATING EXPENSES		11,468,000	18,598,000	9,361,000
A032	TOTAL COMMUNICATIONS		130,000	330,000	130,000
A03201	Postage and telegraph	10,000	10,000	10,000	10,000
A03202	Telephone and trunk call	120,000	320,000	320,000	120,000
001	Telephone and Trunk Calls	120,000	320,000	320,000	120,000
A033	TOTAL UTILITIES		2,183,000	2,996,000	2,183,000
A03303	Electricity	100,000	596,000	596,000	100,000
001	Electricity	100,000	596,000	596,000	100,000
A03304	Hot and cold weather charges	2,083,000	2,300,000	2,300,000	2,083,000
001	Hot and Cold Weather Charges			2,300,000	
003	Gilgit-Baltistan Weather Charges	2,083,000			2,083,000
A03305	POL for Generator		100,000	100,000	100,000
001	POL for Generator			100,000	
A034	TOTAL OCCUPANCY COSTS		380,000	380,000	380,000
A03402	Rent for office building	380,000	380,000	380,000	380,000
001	Rent for Office Building	380,000	380,000	380,000	380,000
A036	TOTAL MOTOR VEHICLES		1,000		1,000
A03603	Registration	1,000			1,000
A038	TOTAL TRAVEL & TRANSPORTATION		4,067,000	4,767,000	4,322,000
A03805	Travelling allowance	1,463,000	1,463,000	1,463,000	1,463,000
001	Travelling Allowance	1,463,000	1,463,000	1,463,000	1,463,000
A03806	Transportation of Goods (Govt.)	50,000	50,000	50,000	50,000
001	Transportation of Goods	50,000	50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	2,554,000	3,254,000	3,254,000	2,809,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	2,554,000	3,254,000	3,254,000	2,809,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
NG1081	Superintendent of Police Nagar				
A039	TOTAL GENERAL		4,707,000	10,125,000	2,345,000
A03901	Stationery		<u>380,000</u>	<u>480,000</u>	<u>380,000</u>
001	Stationery		380,000	480,000	380,000
A03902	Printing and publication			50,000	
A03904	Hire of Vehicles		300,000	300,000	300,000
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>2,362,000</u>		
001	Uniforms and Protective Clothing		2,362,000		
A03918	Exhibitions fairs and other national celebrations		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Exhibitions, Fairs and other National Celebrations		30,000	30,000	30,000
A03953	Investigation Cost		150,000	250,000	150,000
A03963	Feeding Diet Food Charges		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Feeding/Diet/Food Charges		1,000,000	1,000,000	1,000,000
A03970	Others		<u>475,000</u>	<u>8,005,000</u>	<u>475,000</u>
001	Others		475,000	8,005,000	475,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			645,000	
A041	TOTAL PENSION			645,000	
A04106	Reimbursement of medical charges to pensioners			226,000	
A04114	Superannuation Encashment of L.P.R			<u>419,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			419,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			1,800,000	
A052	TOTAL GRANTS DOMESTIC			1,800,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,800,000	
A06	TOTAL TRANSFERS		200,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
NG1081	Superintendent of Police Nagar				
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06103	Cash awards		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Cash Awards		100,000	100,000	100,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301	Entertainments & Gifts		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Entertainments & Gifts		100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,315,000</u>	<u>1,905,000</u>	<u>1,440,000</u>
A130	TOTAL TRANSPORT		<u>1,250,000</u>	<u>1,750,000</u>	<u>1,375,000</u>
A13001	Transport		<u>1,250,000</u>	<u>1,750,000</u>	<u>1,375,000</u>
001	Transport		1,250,000	1,750,000	1,375,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>80,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>80,000</u>	<u>40,000</u>
001	Machinery and Equipment		40,000	80,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>75,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures		<u>25,000</u>	<u>75,000</u>	<u>25,000</u>
001	Furniture and Fixture		25,000	75,000	25,000
Superintendent of Police Nagar			132,223,000	145,564,000	141,112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
RG1082	Superintendent of Police Khar mang					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>96,762,000</u>	<u>100,486,000</u>	<u>108,045,000</u>
A011	TOTAL PAY	<u>150</u>	<u>151</u>	<u>39,337,000</u>	<u>39,144,000</u>	<u>42,705,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,773,000</u>	<u>2,121,000</u>	<u>2,949,000</u>
A01101	Total Basic Pay	<u>4</u>	<u>4</u>	<u>2,490,000</u>	<u>1,924,000</u>	<u>2,678,000</u>
S151	Superintendent of Police (BPS-18)	1	1	777,000		861,000
D091	Deputy Superintendent Police (BPS-17)	1	1	599,000		795,000
I011	Inspector of Police (BPS-16)	2	2	1,114,000		1,022,000
A01103	Special pay			283,000	197,000	271,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>146</u>	<u>147</u>	<u>36,564,000</u>	<u>37,023,000</u>	<u>39,756,000</u>
A01151	Total Pay of Other Staff	<u>146</u>	<u>147</u>	<u>32,727,000</u>	<u>33,594,000</u>	<u>36,178,000</u>
A068	Assistant (BPS-16)	1	1	256,000		347,000
D021	Data Entry Operator (BPS-15)	1	1	178,000		178,000
S137	Sub Inspector of Police (BPS-14)	5	5	2,187,000		2,272,000
A063	ASI (BPS-11)	5		2,107,000		
A153	Assistant Sub Inspector of Police (BPS-11)		6			2,273,000
L093	Lower Division Clerk (BPS-11)	2	2	335,000		398,000
H006	Head Constable (BPS-09)	11	11	3,662,000		3,809,000
H007	Head Constable/Driver (BPS-09)	2	2	512,000		587,000
F032	Foot Constable (BPS-07)	117	117	23,215,000		25,930,000
N006	Naib Qasid (BPS-01)	2	2	275,000		384,000
A01152	Personal pay			9,000		
A01153	Special pay			3,828,000	3,429,000	3,578,000
A012	TOTAL ALLOWANCES			<u>57,425,000</u>	<u>61,342,000</u>	<u>65,340,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
RG1082	Superintendent of Police Khar mang				
A012-1	TOTAL REGULAR ALLOWANCES		56,845,000	60,586,000	64,620,000
A01202	House rent Allowance		2,920,000	2,927,000	3,081,000
A01203	Conveyance allowance		3,605,000	3,534,000	3,661,000
A01207	Washing Allowance		168,000	172,000	171,000
A01208	Dress Allowance		58,000	1,903,000	2,074,000
A0120D	Integrated Allowance		7,000	11,000	7,000
A0120Q	Fixed Daily Allowance		14,679,000	15,418,000	16,349,000
A0120X	Ad - hoc Allowance - 2010			5,000	
A01210	Risk Allowance		2,784,000	2,691,000	2,808,000
A01211	Hill allowance		174,000	168,000	175,000
A01217	Medical allowance		2,721,000	2,628,000	2,738,000
A01226	Computer allowance		9,000		9,000
A0122M	Ad-hoc Relief Allowance-2016		2,755,000	2,467,000	2,682,000
A0122Y	Ad-hoc Relief Allowance 2017		3,526,000	3,525,000	3,687,000
A01238	Charge allowance			44,000	
A01239	Special allowance		4,576,000	3,969,000	4,686,000
A0123E	Executive Allowance		1,237,000		
A0123G	Ad-hoc Relief Allowance-2018		3,526,000	3,549,000	3,667,000
A0123L	Scheduled Post Allowance for Police Officers			619,000	1,237,000
A0123P	Ad-hoc Relief Allowance 2019		4,141,000	4,164,000	4,315,000
A0123X	Ad-hoc Relief Allowance 2020		5,224,000	5,238,000	5,453,000
A0124F	Adhoc Relief Allowance -2021			3,513,000	3,687,000
A01260	RATION ALLOWANCE		3,175,000	2,460,000	2,573,000
A01261	Constabulary Allowance		1,560,000	1,554,000	1,560,000
A01270	Other			<u>27,000</u>	
001	Others			27,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		580,000	756,000	720,000
A01274	Medical charges			36,000	
A01277	Contingent paid staff		<u>580,000</u>	<u>720,000</u>	<u>720,000</u>
001	Contingent Paid Staff		580,000	720,000	720,000
A03	TOTAL OPERATING EXPENSES		9,116,000	9,378,000	7,328,000
A032	TOTAL COMMUNICATIONS		110,000	210,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
RG1082 Superintendent of Police Kharman					
A03201 Postage and telegraph		10,000	10,000	10,000	
A03202 Telephone and trunk call		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>	
001 Telephone and Trunk Calls		100,000	200,000	100,000	
A033 TOTAL UTILITIES		<u>1,787,000</u>	<u>3,281,000</u>	<u>1,787,000</u>	
A03303 Electricity		<u>75,000</u>	<u>1,457,000</u>	<u>75,000</u>	
001 Electricity		75,000	1,457,000	75,000	
A03304 Hot and cold weather charges		<u>1,712,000</u>	<u>1,824,000</u>	<u>1,712,000</u>	
001 Hot and Cold Weather Charges			1,824,000		
003 Gilgit-Baltistan Weather Charges		1,712,000		1,712,000	
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	
A036 TOTAL MOTOR VEHICLES		<u>1,000</u>		<u>1,000</u>	
A03603 Registration		1,000		1,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>3,110,000</u>	<u>3,260,000</u>	<u>3,338,000</u>	
A03805 Travelling allowance		<u>784,000</u>	<u>934,000</u>	<u>784,000</u>	
001 Travelling Allowance		784,000	934,000	784,000	
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>2,276,000</u>	<u>2,276,000</u>	<u>2,504,000</u>	
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		2,276,000	2,276,000	2,504,000	
A039 TOTAL GENERAL		<u>3,808,000</u>	<u>2,327,000</u>	<u>1,792,000</u>	
A03901 Stationery		<u>333,000</u>	<u>483,000</u>	<u>333,000</u>	
001 Stationery		333,000	483,000	333,000	
A03902 Printing and publication		10,000	10,000	10,000	
A03904 Hire of Vehicles		200,000	200,000	200,000	
A03905 Newspapers periodicals and books		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
RG1082 Superintendent of Police Kharhang					
001 Newspapers, Periodicals and Books		10,000	10,000	10,000	10,000
A03906 Uniforms and protective clothing		<u>2,016,000</u>			
001 Uniforms and Protective Clothing		2,016,000			
A03907 Advertising & Publicity			<u>10,000</u>		
001 ADVERTISING & PUBLICITY			10,000		
A03918 Exhibitions fairs and other national celebrations		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
001 Exhibitions, Fairs and other National Celebrations		25,000	25,000	25,000	
A03953 Investigation Cost		100,000	100,000	100,000	100,000
A03963 Feeding Diet Food Charges		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>	
001 Feeding/Diet/Food Charges		800,000	800,000	800,000	
A03970 Others		<u>314,000</u>	<u>689,000</u>	<u>314,000</u>	
001 Others		314,000	689,000	314,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>2,363,000</u>		
A041 TOTAL PENSION			<u>2,363,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>2,363,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			2,363,000		
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		
A06 TOTAL TRANSFERS		<u>135,000</u>	<u>135,000</u>	<u>135,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
A06103 Cash awards		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001 Cash Awards		100,000	100,000	100,000	
A063 TOTAL ENTERTAINMENT & GIFTS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
RG1082	Superintendent of Police Kharmang				
A06301	Entertainments & Gifts		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Entertainments & Gifts		35,000	35,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,304,000</u>	<u>1,304,000</u>	<u>1,429,000</u>
A130	TOTAL TRANSPORT		<u>1,250,000</u>	<u>1,250,000</u>	<u>1,375,000</u>
A13001	Transport		<u>1,250,000</u>	<u>1,250,000</u>	<u>1,375,000</u>
001	Transport		1,250,000	1,250,000	1,375,000
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	27,000
Superintendent of Police Kharmang			107,317,000	114,566,000	116,937,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs	Rs	Rs
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
SD1010	Superintendent of Police Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>281,143,000</u>	<u>297,200,000</u>	<u>311,699,000</u>
A011	TOTAL PAY	<u>426</u>	<u>428</u>	<u>118,843,000</u>	<u>115,834,000</u>	<u>125,587,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>5,765,000</u>	<u>4,681,000</u>	<u>5,412,000</u>
A01101	Total Basic Pay	<u>8</u>	<u>8</u>	<u>5,331,000</u>	<u>4,332,000</u>	<u>4,957,000</u>
S151	Superintendent of Police (BPS-18)	1	1	859,000		963,000
D090	Deputy Superintendent of Police/SDPO (BPS-17)	2	2	1,476,000		1,203,000
O005	Office Superintendent (BPS-17)	1	1	605,000		546,000
I012	Inspector of Police GB (BPS-16)	4	4	2,391,000		2,245,000
A01103	Special pay			434,000	349,000	455,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>418</u>	<u>420</u>	<u>113,078,000</u>	<u>111,153,000</u>	<u>120,175,000</u>
A01151	Total Pay of Other Staff	<u>418</u>	<u>420</u>	<u>103,165,000</u>	<u>100,897,000</u>	<u>109,335,000</u>
S117	Stenotypist (BPS-14)	1	1	513,000		527,000
S137	Sub Inspector of Police (BPS-14)	14	14	5,838,000		5,935,000
U019	Upper Division Clerk (BPS-14)	1	1	329,000		331,000
A153	Assistant Sub Inspector of Police (BPS-11)	13	15	5,431,000		6,009,000
L093	Lower Division Clerk (BPS-11)	1	1	220,000		231,000
H006	Head Constable (BPS-09)	26	26	9,394,000		9,145,000
H007	Head Constable/Driver (BPS-09)	4	4	1,006,000		1,067,000
F032	Foot Constable (BPS-07)	356	356	80,085,000		85,732,000
D159	Driver (BPS-05)	1	1	234,000		239,000
S167	Sweeper (BPS-02)	1	1	115,000		119,000
A01152	Personal pay			44,000	123,000	73,000
A01153	Special pay			9,869,000	10,133,000	10,767,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
SD1010	Superintendent of Police Skardu				
A012	TOTAL ALLOWANCES		162,300,000	181,366,000	186,112,000
A012-1	TOTAL REGULAR ALLOWANCES		158,822,000	176,627,000	181,792,000
A01202	House rent Allowance		8,434,000	8,163,000	8,536,000
A01203	Conveyance allowance		9,555,000	10,050,000	10,513,000
A01207	Washing Allowance		502,000	488,000	498,000
A01208	Dress Allowance		101,000	6,048,000	6,049,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		175,000	190,000	96,000
A0120Q	Fixed Daily Allowance		41,697,000	44,120,000	45,534,000
A01210	Risk Allowance		8,155,000	7,939,000	8,203,000
A01211	Hill allowance		502,000	492,000	498,000
A01216	Qualification allowance			19,000	9,000
A01217	Medical allowance		7,749,000	7,515,000	7,756,000
A0122M	Ad-hoc Relief Allowance-2016		7,687,000	7,152,000	7,746,000
A0122U	Monetary Allowance (QPM/PPM/Bar)			1,000	
A0122Y	Ad-hoc Relief Allowance 2017		9,579,000	10,333,000	10,437,000
A01238	Charge allowance			54,000	
A01239	Special allowance		11,299,000	11,694,000	11,232,000
A0123E	Executive Allowance		2,330,000		
A0123G	Ad-hoc Relief Allowance-2018		10,029,000	10,333,000	10,437,000
A0123L	Scheduled Post Allowance for Police Officers			1,921,000	2,330,000
A0123P	Ad-hoc Relief Allowance 2019		11,893,000	12,229,000	12,942,000
A0123X	Ad-hoc Relief Allowance 2020		14,944,000	15,324,000	16,245,000
A0124F	Adhoc Relief Allowance -2021			10,270,000	10,437,000
A01250	Incentive Allowance		192,000	353,000	192,000
A01260	RATION ALLOWANCE		9,367,000	7,288,000	7,470,000
A01261	Constabulary Allowance		4,632,000	4,611,000	4,632,000
A01270	Other			40,000	
001	Others			40,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		3,478,000	4,739,000	4,320,000
A01274	Medical charges			419,000	
A01277	Contingent paid staff		3,478,000	4,320,000	4,320,000
001	Contingent Paid Staff		3,478,000	4,320,000	4,320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
SD1010	Superintendent of Police Skardu				
A03	TOTAL OPERATING EXPENSES		<u>29,900,000</u>	<u>34,272,000</u>	<u>25,328,000</u>
A032	TOTAL COMMUNICATIONS		<u>562,000</u>	<u>682,000</u>	<u>562,000</u>
A03201	Postage and telegraph		15,000	25,000	15,000
A03202	Telephone and trunk call		<u>547,000</u>	<u>657,000</u>	<u>547,000</u>
001	Telephone and Trunk Calls		547,000	657,000	547,000
A033	TOTAL UTILITIES		<u>4,054,000</u>	<u>10,030,000</u>	<u>4,054,000</u>
A03303	Electricity		<u>50,000</u>	<u>4,537,000</u>	<u>50,000</u>
001	Electricity		50,000	4,537,000	50,000
A03304	Hot and cold weather charges		<u>4,004,000</u>	<u>5,493,000</u>	<u>4,004,000</u>
001	Hot and Cold Weather Charges			5,493,000	
003	Gilgit-Baltistan Weather Charges		4,004,000		4,004,000
A034	TOTAL OCCUPANCY COSTS		<u>221,000</u>	<u>521,000</u>	<u>221,000</u>
A03402	Rent for office building		<u>221,000</u>	<u>521,000</u>	<u>221,000</u>
001	Rent for Office Building		221,000	521,000	221,000
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>16,050,000</u>	<u>17,129,000</u>	<u>17,426,000</u>
A03805	Travelling allowance		<u>2,247,000</u>	<u>2,696,000</u>	<u>2,247,000</u>
001	Travelling Allowance		2,247,000	2,696,000	2,247,000
A03806	Transportation of Goods (Govt.)		<u>40,000</u>	<u>70,000</u>	<u>40,000</u>
001	Transportation of Goods		40,000	70,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>13,763,000</u>	<u>14,363,000</u>	<u>15,139,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		13,763,000	14,363,000	15,139,000
A039	TOTAL GENERAL		<u>9,012,000</u>	<u>5,909,000</u>	<u>3,064,000</u>
A03901	Stationery		<u>475,000</u>	<u>575,000</u>	<u>475,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
SD1010	Superintendent of Police Skardu				
001	Stationery		475,000	575,000	475,000
A03902	Printing and publication		10,000	60,000	10,000
A03904	Hire of Vehicles		500,000	500,000	500,000
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books		50,000	70,000	50,000
A03906	Uniforms and protective clothing		<u>5,948,000</u>	<u>1,215,000</u>	
001	Uniforms and Protective Clothing		5,948,000	1,215,000	
A03918	Exhibitions fairs and other national celebrations		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Exhibitions, Fairs and other National Celebrations		20,000	30,000	20,000
A03953	Investigation Cost		100,000	300,000	100,000
A03963	Feeding Diet Food Charges		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Feeding/Diet/Food Charges		1,500,000	1,500,000	1,500,000
A03970	Others		<u>409,000</u>	<u>1,659,000</u>	<u>409,000</u>
001	Others		409,000	1,659,000	409,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>3,797,000</u>	
A041	TOTAL PENSION			<u>3,797,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>3,797,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			3,797,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>900,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	
A06	TOTAL TRANSFERS		<u>225,000</u>	<u>255,000</u>	<u>225,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06103	Cash awards		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cash Awards		200,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
SD1010	Superintendent of Police Skardu				
A063	TOTAL ENTERTAINMENT & GIFTS	<u>25,000</u>	<u>55,000</u>	<u>25,000</u>	
A06301	Entertainments & Gifts	<u>25,000</u>	<u>55,000</u>	<u>25,000</u>	
001	Entertainments & Gifts	25,000	55,000	25,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>7,304,000</u>	<u>7,404,000</u>	<u>8,029,000</u>	
A130	TOTAL TRANSPORT	<u>7,250,000</u>	<u>7,250,000</u>	<u>7,975,000</u>	
A13001	Transport	<u>7,250,000</u>	<u>7,250,000</u>	<u>7,975,000</u>	
001	Transport	7,250,000	7,250,000	7,975,000	
A131	TOTAL MACHINERY AND EQUIPMENT	<u>27,000</u>	<u>77,000</u>	<u>27,000</u>	
A13101	Machinery and Equipment	<u>27,000</u>	<u>77,000</u>	<u>27,000</u>	
001	Machinery and Equipment	27,000	77,000	27,000	
A132	TOTAL FURNITURE AND FIXTURE	<u>27,000</u>	<u>77,000</u>	<u>27,000</u>	
A13201	Furniture and Fixtures	<u>27,000</u>	<u>77,000</u>	<u>27,000</u>	
001	Furniture and Fixture	27,000	77,000	27,000	
Superintendent of Police Skardu		318,572,000	343,828,000	345,281,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs	Rs	Rs
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
SD1012	DIG Baltistan Range GB					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>36,092,000</u>	<u>37,314,000</u>	<u>41,357,000</u>
A011	TOTAL PAY	<u>43</u>	<u>44</u>	<u>13,707,000</u>	<u>14,934,000</u>	<u>16,144,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7</u>	<u>8</u>	<u>5,958,000</u>	<u>5,424,000</u>	<u>6,443,000</u>
A01101	Total Basic Pay	<u>7</u>	<u>8</u>	<u>5,555,000</u>	<u>5,037,000</u>	<u>6,021,000</u>
D064	Deputy Inspector General of Police	(BPS-19)	1	1,208,000		1,281,000
A035	Admin Officer	(BPS-17)	1	795,000		822,000
D091	Deputy Superintendent Police	(BPS-17)	3	2,384,000		2,466,000
O005	Office Superintendent	(BPS-17)	1	657,000		684,000
C077	Computer Operator	(BPS-16)	1	511,000		530,000
I011	Inspector of Police	(BPS-16)		1		238,000
A01103	Special pay			403,000	387,000	422,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>36</u>	<u>36</u>	<u>7,749,000</u>	<u>9,510,000</u>	<u>9,701,000</u>
A01151	Total Pay of Other Staff	<u>36</u>	<u>36</u>	<u>6,838,000</u>	<u>8,635,000</u>	<u>8,801,000</u>
A068	Assistant	(BPS-16)	1	584,000		566,000
U019	Upper Division Clerk	(BPS-14)	1	317,000		303,000
L093	Lower Division Clerk	(BPS-11)	1	231,000		220,000
H006	Head Constable	(BPS-09)	4	1,216,000		1,225,000
H007	Head Constable/Driver	(BPS-09)	7	1,973,000		2,058,000
F032	Foot Constable	(BPS-07)	17	1,793,000		3,698,000
C053	Chowkidar	(BPS-01)	1	139,000		139,000
N006	Naib Qasid	(BPS-01)	3	453,000		453,000
S167	Sweeper	(BPS-01)	1	132,000		139,000
A01152	Personal pay			3,000		
A01153	Special pay			911,000	872,000	900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
SD1012	DIG Baltistan Range GB				
A012	TOTAL ALLOWANCES		22,385,000	22,380,000	25,213,000
A012-1	TOTAL REGULAR ALLOWANCES		21,805,000	21,816,000	24,493,000
A01202	House rent Allowance		1,012,000	925,000	1,087,000
A01203	Conveyance allowance		1,245,000	1,104,000	1,185,000
A01207	Washing Allowance		34,000	34,000	34,000
A01208	Dress Allowance		58,000	461,000	880,000
A0120D	Integrated Allowance		11,000	33,000	32,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		254,000	207,000	253,000
A0120Q	Fixed Daily Allowance		3,975,000	4,230,000	4,118,000
A01210	Risk Allowance		538,000	579,000	562,000
A01211	Hill allowance		42,000	42,000	42,000
A01216	Qualification allowance		18,000	49,000	60,000
A01217	Medical allowance		852,000	820,000	869,000
A01224	Entertainment allowance		6,000	5,000	6,000
A01226	Computer allowance		18,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016		1,013,000	934,000	1,023,000
A0122Y	Ad-hoc Relief Allowance 2017		1,384,000	1,351,000	1,445,000
A01239	Special allowance		1,524,000	1,431,000	1,541,000
A0123E	Executive Allowance		3,799,000		
A0123G	Ad-hoc Relief Allowance-2018		1,384,000	1,351,000	1,445,000
A0123L	Scheduled Post Allowance for Police Officers			2,335,000	3,799,000
A0123P	Ad-hoc Relief Allowance 2019		1,322,000	1,409,000	1,385,000
A0123X	Ad-hoc Relief Allowance 2020		1,838,000	1,875,000	1,918,000
A0124C	Disparity Reduction Allowance			6,000	
A0124F	Adhoc Relief Allowance -2021			1,366,000	1,445,000
A01250	Incentive Allowance		507,000	413,000	506,000
A01260	RATION ALLOWANCE		635,000	503,000	504,000
A01261	Constabulary Allowance		336,000	335,000	336,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		580,000	564,000	720,000
A01274	Medical charges			84,000	
A01277	Contingent paid staff		580,000	480,000	720,000
001	Contingent Paid Staff		580,000	480,000	720,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
SD1012	DIG Baltistan Range GB				
A03	TOTAL OPERATING EXPENSES		4,241,000	8,271,000	3,960,000
A032	TOTAL COMMUNICATIONS		210,000	180,000	210,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>200,000</u>	<u>170,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls		200,000	170,000	200,000
A033	TOTAL UTILITIES		647,000	669,000	647,000
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		<u>597,000</u>	<u>619,000</u>	<u>597,000</u>
001	Hot and Cold Weather Charges			619,000	
003	Gilgit-Baltistan Weather Charges		597,000		597,000
A036	TOTAL MOTOR VEHICLES		1,000		1,000
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,321,000	5,941,000	2,444,000
A03805	Travelling allowance		<u>1,045,000</u>	<u>2,865,000</u>	<u>1,045,000</u>
001	Travelling Allowance		1,045,000	2,865,000	1,045,000
A03806	Transportation of Goods (Govt.)		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Transportation of Goods		45,000	45,000	45,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,231,000</u>	<u>3,031,000</u>	<u>1,354,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,231,000	3,031,000	1,354,000
A039	TOTAL GENERAL		1,062,000	1,481,000	658,000
A03901	Stationery		<u>250,000</u>	<u>350,000</u>	<u>250,000</u>
001	Stationery		250,000	350,000	250,000
A03902	Printing and publication		10,000	50,000	10,000
A03905	Newspapers periodicals and books		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Newspapers, Periodicals and Books		35,000	35,000	35,000
A03906	Uniforms and protective clothing		<u>404,000</u>	<u>13,000</u>	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
SD1012	DIG Baltistan Range GB				
001	Uniforms and Protective Clothing		404,000	13,000	
A03907	Advertising & Publicity			<u>10,000</u>	
001	ADVERTISING & PUBLICITY			10,000	
A03918	Exhibitions fairs and other national celebrations		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Exhibitions, Fairs and other National Celebrations		30,000	30,000	30,000
A03970	Others		<u>333,000</u>	<u>993,000</u>	<u>333,000</u>
001	Others		333,000	993,000	333,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>783,000</u>	
A041	TOTAL PENSION			<u>783,000</u>	
A04106	Reimbursement of medical charges to pensioners			52,000	
A04114	Superannuation Encashment of L.P.R			<u>731,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			731,000	
A06	TOTAL TRANSFERS		<u>130,000</u>	<u>280,000</u>	<u>130,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06103	Cash awards		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Cash Awards		100,000	100,000	100,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>30,000</u>	<u>180,000</u>	<u>30,000</u>
A06301	Entertainments & Gifts		<u>30,000</u>	<u>180,000</u>	<u>30,000</u>
001	Entertainments & Gifts		30,000	180,000	30,000
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	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
SD1012	DIG Baltistan Range GB				
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>825,000</u>	<u>1,375,000</u>	<u>900,000</u>	
A130	TOTAL TRANSPORT	<u>750,000</u>	<u>1,250,000</u>	<u>825,000</u>	
A13001	Transport	<u>750,000</u>	<u>1,250,000</u>	<u>825,000</u>	
001	Transport	750,000	1,250,000	825,000	
A131	TOTAL MACHINERY AND EQUIPMENT	<u>40,000</u>	<u>90,000</u>	<u>40,000</u>	
A13101	Machinery and Equipment	<u>40,000</u>	<u>90,000</u>	<u>40,000</u>	
001	Machinery and Equipment	40,000	90,000	40,000	
A132	TOTAL FURNITURE AND FIXTURE	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13201	Furniture and Fixtures	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001	Furniture and Fixture	35,000	35,000	35,000	
DIG Baltistan Range GB		41,288,000	48,223,000	46,347,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
SS1082	Superintendent of Police Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>107,519,000</u>	<u>110,903,000</u>	<u>120,349,000</u>
A011	TOTAL PAY	<u>160</u>	<u>162</u>	<u>43,482,000</u>	<u>43,145,000</u>	<u>47,649,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>3,387,000</u>	<u>2,785,000</u>	<u>3,380,000</u>
A01101	Total Basic Pay	<u>4</u>	<u>4</u>	<u>2,925,000</u>	<u>2,604,000</u>	<u>3,010,000</u>
S151	Superintendent of Police (BPS-18)	1	1	962,000		997,000
D091	Deputy Superintendent Police (BPS-17)	1	1	795,000		881,000
I011	Inspector of Police (BPS-16)	2	2	1,168,000		1,132,000
A01103	Special pay			462,000	181,000	370,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>156</u>	<u>158</u>	<u>40,095,000</u>	<u>40,360,000</u>	<u>44,269,000</u>
A01151	Total Pay of Other Staff	<u>156</u>	<u>158</u>	<u>35,703,000</u>	<u>36,656,000</u>	<u>40,218,000</u>
A068	Assistant (BPS-16)	1	1	566,000		602,000
D021	Data Entry Operator (BPS-15)	1	1	190,000		201,000
S137	Sub Inspector of Police (BPS-14)	5	6	2,361,000		2,316,000
A063	ASI (BPS-11)	6		2,535,000		
A153	Assistant Sub Inspector of Police (BPS-11)		7			2,744,000
L093	Lower Division Clerk (BPS-11)	2	2	441,000		462,000
H006	Head Constable (BPS-09)	11	11	3,385,000		3,458,000
H007	Head Constable/Driver (BPS-09)	2	2	739,000		687,000
F032	Foot Constable (BPS-07)	125	125	25,128,000		29,385,000
N006	Naib Qasid (BPS-01)	2	2	241,000		241,000
S167	Sweeper (BPS-01)	1	1	117,000		122,000
A01152	Personal pay				17,000	
A01153	Special pay			4,392,000	3,687,000	4,051,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
SS1082	Superintendent of Police Shigar				
A012	TOTAL ALLOWANCES		64,037,000	67,758,000	72,700,000
A012-1	TOTAL REGULAR ALLOWANCES		62,878,000	66,206,000	71,260,000
A01202	House rent Allowance		3,108,000	3,105,000	3,312,000
A01203	Conveyance allowance		3,857,000	3,832,000	3,926,000
A01207	Washing Allowance		179,000	178,000	181,000
A01208	Dress Allowance		58,000	2,189,000	4,349,000
A0120D	Integrated Allowance		11,000	20,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		192,000	167,000	384,000
A0120Q	Fixed Daily Allowance		15,783,000	16,572,000	17,252,000
A01210	Risk Allowance		2,961,000	2,883,000	3,010,000
A01211	Hill allowance		186,000	181,000	188,000
A01217	Medical allowance		2,926,000	2,854,000	2,961,000
A01226	Computer allowance		18,000		18,000
A0122M	Ad-hoc Relief Allowance-2016		2,980,000	2,657,000	3,025,000
A0122N	Special Conveyance Allowance to Disbaled Employees			48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017		3,914,000	3,864,000	3,828,000
A01238	Charge allowance			149,000	
A01239	Special allowance		4,867,000	4,284,000	4,938,000
A0123E	Executive Allowance		1,237,000		
A0123G	Ad-hoc Relief Allowance-2018		3,914,000	3,864,000	3,828,000
A0123L	Scheduled Post Allowance for Police Officers			847,000	1,237,000
A0123P	Ad-hoc Relief Allowance 2019		4,606,000	4,551,000	4,845,000
A0123X	Ad-hoc Relief Allowance 2020		5,809,000	5,734,000	5,742,000
A0124F	Adhoc Relief Allowance -2021			3,860,000	3,828,000
A01250	Incentive Allowance		1,237,000	112,000	
A01260	RATION ALLOWANCE		3,379,000	2,658,000	2,682,000
A01261	Constabulary Allowance		1,656,000	1,587,000	1,656,000
A01270	Other			10,000	
001	Others			10,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,159,000	1,552,000	1,440,000
A01274	Medical charges			112,000	
A01277	Contingent paid staff		1,159,000	1,440,000	1,440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
SS1082	Superintendent of Police Shigar				
001	Contingent Paid Staff		1,159,000	1,440,000	1,440,000
A03	TOTAL OPERATING EXPENSES		9,022,000	9,868,000	7,065,000
A032	TOTAL COMMUNICATIONS		110,000	230,000	110,000
A03201	Postage and telegraph		10,000	30,000	10,000
A03202	Telephone and trunk call		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls		100,000	200,000	100,000
A033	TOTAL UTILITIES		1,836,000	2,414,000	1,836,000
A03303	Electricity		<u>10,000</u>	<u>409,000</u>	<u>10,000</u>
001	Electricity		10,000	409,000	10,000
A03304	Hot and cold weather charges		<u>1,826,000</u>	<u>2,005,000</u>	<u>1,826,000</u>
001	Hot and Cold Weather Charges			2,005,000	
003	Gilgit-Baltistan Weather Charges			1,826,000	
A034	TOTAL OCCUPANCY COSTS		200,000	200,000	200,000
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		1,000	1,000	1,000
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,529,000	4,203,000	2,718,000
A03805	Travelling allowance		<u>627,000</u>	<u>2,271,000</u>	<u>627,000</u>
001	Travelling Allowance		627,000	2,271,000	627,000
A03806	Transportation of Goods (Govt.)		<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
001	Transportation of Goods		10,000	40,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,892,000</u>	<u>1,892,000</u>	<u>2,081,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,892,000	1,892,000	2,081,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
SS1082	Superintendent of Police Shigar				
A039	TOTAL GENERAL	<u>4,346,000</u>	<u>2,820,000</u>	<u>2,200,000</u>	
A03901	Stationery	<u>380,000</u>	<u>480,000</u>	<u>380,000</u>	
001	Stationery	380,000	480,000	380,000	
A03902	Printing and publication	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
A03904	Hire of Vehicles	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	
A03905	Newspapers periodicals and books	<u>10,000</u>	<u>20,000</u>	<u>10,000</u>	
001	Newspapers, Periodicals and Books	10,000	20,000	10,000	
A03906	Uniforms and protective clothing	<u>2,146,000</u>			
001	Uniforms and Protective Clothing	2,146,000			
A03907	Advertising & Publicity		<u>10,000</u>		
001	ADVERTISING & PUBLICITY		10,000		
A03918	Exhibitions fairs and other national celebrations	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
001	Exhibitions, Fairs and other National Celebrations	25,000	25,000	25,000	
A03953	Investigation Cost	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
A03963	Feeding Diet Food Charges	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>	
001	Feeding/Diet/Food Charges	800,000	800,000	800,000	
A03970	Others	<u>665,000</u>	<u>1,165,000</u>	<u>665,000</u>	
001	Others	665,000	1,165,000	665,000	
A06	TOTAL TRANSFERS	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
A06103	Cash awards	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001	Cash Awards	100,000	100,000	100,000	
A063	TOTAL ENTERTAINMENT & GIFTS	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
A06301	Entertainments & Gifts	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001	Entertainments & Gifts	30,000	30,000	30,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,054,000</u>	<u>1,154,000</u>	<u>1,154,000</u>	
A130	TOTAL TRANSPORT	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
SS1082	Superintendent of Police Shigar				
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>27,000</u>	<u>77,000</u>	<u>27,000</u>
A13101	Machinery and Equipment		<u>27,000</u>	<u>77,000</u>	<u>27,000</u>
001	Machinery and Equipment		27,000	77,000	27,000
A132	TOTAL FURNITURE AND FIXTURE		<u>27,000</u>	<u>77,000</u>	<u>27,000</u>
A13201	Furniture and Fixtures		<u>27,000</u>	<u>77,000</u>	<u>27,000</u>
001	Furniture and Fixture		27,000	77,000	27,000
Superintendent of Police Shigar			117,725,000	122,055,000	128,698,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
AT1006 DISTRICT JAIL ASTORE						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>21,511,000</u>	<u>26,199,000</u>	<u>23,712,000</u>
A011	TOTAL PAY	41	41	<u>9,616,000</u>	<u>8,597,000</u>	<u>9,659,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>279,000</u>		<u>279,000</u>
A01101	Total Basic Pay	1	1	<u>237,000</u>		<u>237,000</u>
D088	Deputy Superintendent (BPS-16)	1	1	237,000		237,000
A01103	Special pay			42,000		42,000
A011-2	TOTAL PAY OF OTHER STAFF	40	40	<u>9,337,000</u>	<u>8,597,000</u>	<u>9,380,000</u>
A01151	Total Pay of Other Staff	40	40	<u>8,473,000</u>	<u>7,807,000</u>	<u>8,516,000</u>
A154	Assistant Superintendent Jail (BPS-14)	1	1	288,000		190,000
L093	Lower Division Clerk (BPS-11)	2	2	482,000		493,000
H024	Headwarder (BPS-09)	3	3	1,017,000		1,052,000
L017	Ladey Warders (BPS-05)	5	5	983,000		973,000
M010	Male Warders (BPS-05)	29	29	5,703,000		5,808,000
A01153	Special pay			864,000	790,000	864,000
A012	TOTAL ALLOWANCES			<u>11,895,000</u>	<u>17,602,000</u>	<u>14,053,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,315,000</u>	<u>16,882,000</u>	<u>13,333,000</u>
A01202	House rent Allowance			813,000	747,000	813,000
A01203	Conveyance allowance			1,200,000	883,000	1,200,000
A01207	Washing Allowance			47,000	43,000	47,000
A01208	Dress Allowance			8,000	1,000	6,000
A0120P	Adhoc Relief 2009			2,750,000	1,519,000	
A0120Q	Fixed Daily Allowance				5,852,000	4,000,000
A0120R	Prison Allowance			100,000	1,091,000	20,000
A01211	Hill allowance			47,000	45,000	47,000
A01217	Medical allowance			750,000	668,000	750,000
A0122M	Ad-hoc Relief Allowance-2016			600,000	547,000	600,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
AT1006	DISTRICT JAIL ASTORE				
A0122Y	Ad-hoc Relief Allowance 2017		850,000	781,000	850,000
A01239	Special allowance		50,000		50,000
A0123G	Ad-hoc Relief Allowance-2018		850,000	781,000	850,000
A0123P	Ad-hoc Relief Allowance 2019		1,050,000	937,000	1,050,000
A0123X	Ad-hoc Relief Allowance 2020		1,350,000	1,171,000	1,350,000
A0124C	Disparity Reduction Allowance			616,000	
A0124F	Adhoc Relief Allowance -2021			779,000	1,050,000
A01260	RATION ALLOWANCE		750,000	421,000	550,000
A01270	Other		<u>100,000</u>		<u>100,000</u>
001	Others		100,000		100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>580,000</u>	<u>720,000</u>	<u>720,000</u>
A01277	Contingent paid staff		<u>580,000</u>	<u>720,000</u>	<u>720,000</u>
001	Contingent Paid Staff		580,000	720,000	720,000
A03	TOTAL OPERATING EXPENSES		<u>3,311,000</u>	<u>4,016,000</u>	<u>3,558,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls		10,000	10,000	10,000
A033	TOTAL UTILITIES		<u>652,000</u>	<u>756,000</u>	<u>652,000</u>
A03301	Gas		<u>96,000</u>	<u>136,000</u>	<u>96,000</u>
001	Gas			136,000	
004	Heating Chages for Barracks		96,000		96,000
A03303	Electricity		<u>65,000</u>	<u>146,000</u>	<u>65,000</u>
001	Electricity		65,000	146,000	65,000
A03304	Hot and cold weather charges		<u>491,000</u>	<u>474,000</u>	<u>491,000</u>
001	Hot and Cold Weather Charges			474,000	
003	Gilgit-Baltistan Weather Charges		491,000		491,000
A034	TOTAL OCCUPANCY COSTS		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402	Rent for office building		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Rent for Office Building		120,000	120,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
AT1006	DISTRICT JAIL ASTORE				
A038	TOTAL TRAVEL & TRANSPORTATION		584,000	883,000	831,000
A03805	Travelling allowance		330,000	530,000	330,000
001	Travelling Allowance		330,000	530,000	330,000
A03806	Transportation of Goods (Govt.)		1,000		1,000
001	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		253,000	353,000	500,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		253,000	353,000	500,000
A039	TOTAL GENERAL		1,935,000	2,237,000	1,935,000
A03901	Stationery		130,000	130,000	130,000
001	Stationery		130,000	130,000	130,000
A03902	Printing and publication		5,000	5,000	5,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03919	Payments to other for service rendered		50,000	50,000	50,000
001	Payments to other for service rendered		50,000	50,000	50,000
A03927	Purchase of drug and medicines		150,000	150,000	150,000
001	Purchase of Drugs and Medicines		150,000	150,000	150,000
A03963	Feeding Diet Food Charges		1,425,000	1,677,000	1,425,000
001	Feeding/Diet/Food Charges		1,425,000	1,677,000	1,425,000
A03970	Others		170,000	220,000	170,000
001	Others		170,000	220,000	170,000
A13	TOTAL REPAIRS AND MAINTENANCE		260,000	310,000	282,000
A130	TOTAL TRANSPORT		220,000	270,000	242,000
A13001	Transport		220,000	270,000	242,000
001	Transport		220,000	270,000	242,000
A131	TOTAL 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 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AT1006 DISTRICT JAIL ASTORE					
A13101 Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment		20,000	20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<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>	<u>20,000</u>
001 Furniture and Fixture		20,000	20,000	20,000	20,000
DISTRICT JAIL ASTORE		25,082,000	30,525,000	27,552,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
DM1007	Deputy Superintendent Jail, Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>26,092,000</u>	<u>35,158,000</u>	<u>33,080,000</u>
A011	TOTAL PAY	<u>50</u>	<u>50</u>	<u>12,065,000</u>	<u>11,996,000</u>	<u>12,486,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>665,000</u>	<u>276,000</u>	<u>683,000</u>
A01101	Total Basic Pay	<u>1</u>	<u>1</u>	<u>601,000</u>	<u>249,000</u>	<u>619,000</u>
D088	Deputy Superintendent (BPS-16)	1	1	601,000		619,000
A01103	Special pay			64,000	27,000	64,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>49</u>	<u>49</u>	<u>11,400,000</u>	<u>11,720,000</u>	<u>11,803,000</u>
A01151	Total Pay of Other Staff	<u>49</u>	<u>49</u>	<u>10,365,000</u>	<u>10,703,000</u>	<u>10,767,000</u>
A154	Assistant Superintendent Jail (BPS-14)	1	1	301,000		316,000
L093	Lower Division Clerk (BPS-11)	2	2	618,000		640,000
H019	Head Warder (BPS-09)	5	5	1,534,000		1,578,000
D159	Driver (BPS-05)	2	2	349,000		385,000
W021	Warders (BPS-05)	39	39	7,563,000		7,848,000
A01153	Special pay			1,035,000	1,017,000	1,036,000
A012	TOTAL ALLOWANCES			<u>14,027,000</u>	<u>23,162,000</u>	<u>20,594,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,868,000</u>	<u>21,722,000</u>	<u>19,154,000</u>
A01202	House rent Allowance			807,000	832,000	807,000
A01203	Conveyance allowance			1,226,000	1,226,000	1,226,000
A01207	Washing Allowance			60,000	58,000	60,000
A01208	Dress Allowance			6,000	5,000	6,000
A0120Q	Fixed Daily Allowance				7,807,000	5,080,000
A0120R	Prison Allowance			3,398,000	3,454,000	3,398,000
A01211	Hill allowance			59,000	58,000	59,000
A01217	Medical allowance			906,000	906,000	906,000
A0122M	Ad-hoc Relief Allowance-2016			751,000	751,000	751,000
A0122Y	Ad-hoc Relief Allowance 2017			1,078,000	1,049,000	1,078,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
DM1007	Deputy Superintendent Jail, Diamer				
A0123G	Ad-hoc Relief Allowance-2018		1,078,000	1,049,000	1,078,000
A0123P	Ad-hoc Relief Allowance 2019		1,294,000	1,294,000	1,331,000
A0123X	Ad-hoc Relief Allowance 2020		1,605,000	1,599,000	1,663,000
A0124F	Adhoc Relief Allowance -2021			1,053,000	1,111,000
A01260	RATION ALLOWANCE	600,000	581,000	600,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,159,000	1,440,000	1,440,000
A01277	Contingent paid staff		<u>1,159,000</u>	<u>1,440,000</u>	<u>1,440,000</u>
001	Contingent Paid Staff	1,159,000	1,440,000	1,440,000	
A03	TOTAL OPERATING EXPENSES		9,194,000	11,892,000	9,364,000
A032	TOTAL COMMUNICATIONS		110,000	110,000	110,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls	100,000	100,000	100,000	
A033	TOTAL UTILITIES		1,968,000	2,454,000	1,968,000
A03301	Gas		<u>1,152,000</u>	<u>1,252,000</u>	<u>1,152,000</u>
001	Gas			1,252,000	
004	Heating Chages for Barracks		1,152,000		1,152,000
A03303	Electricity		<u>200,000</u>	<u>554,000</u>	<u>200,000</u>
001	Electricity	200,000	554,000	200,000	
A03304	Hot and cold weather charges		<u>616,000</u>	<u>648,000</u>	<u>616,000</u>
001	Hot and Cold Weather Charges			648,000	
003	Gilgit-Baltistan Weather Charges	616,000		616,000	
A038	TOTAL TRAVEL & TRANSPORTATION		665,000	965,000	835,000
A03805	Travelling allowance		<u>330,000</u>	<u>430,000</u>	<u>330,000</u>
001	Travelling Allowance	330,000	430,000	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 H.coptors S.Cars M/C(Govt.)		<u>330,000</u>	<u>530,000</u>	<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
DM1007	Deputy Superintendent Jail, Diamer				
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		330,000	530,000	500,000
A039	TOTAL GENERAL		<u>6,451,000</u>	<u>8,363,000</u>	<u>6,451,000</u>
A03901	Stationery		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Stationery		130,000	130,000	130,000
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
A03919	Payments to other for service rendered		<u>1,000</u>		<u>1,000</u>
001	Payments to other for service rendered		1,000		1,000
A03927	Purchase of drug and medicines		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Purchase of Drugs and Medicines		100,000	100,000	100,000
A03963	Feeding Diet Food Charges		<u>5,950,000</u>	<u>7,713,000</u>	<u>5,950,000</u>
001	Feeding/Diet/Food Charges		5,950,000	7,713,000	5,950,000
A03970	Others		<u>250,000</u>	<u>400,000</u>	<u>250,000</u>
001	Others		250,000	400,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>209,000</u>	
A041	TOTAL PENSION			<u>209,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>209,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			209,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>900,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>329,000</u>	<u>479,000</u>	<u>357,000</u>
A130	TOTAL TRANSPORT		<u>275,000</u>	<u>425,000</u>	<u>303,000</u>
A13001	Transport		<u>275,000</u>	<u>425,000</u>	<u>303,000</u>
001	Transport		275,000	425,000	303,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DM1007 Deputy Superintendent Jail, Diamer					
A131 TOTAL MACHINERY AND EQUIPMENT			<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	27,000
Deputy Superintendent Jail, Diamer			35,615,000	48,638,000	42,801,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
GL1614	Deputy Superintendent Jail, Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>33,617,000</u>	<u>40,129,000</u>	<u>37,350,000</u>
A011	TOTAL PAY	69	69	<u>13,801,000</u>	<u>12,422,000</u>	<u>13,801,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>666,000</u>	<u>56,000</u>	<u>666,000</u>
A01101	Total Basic Pay	1	1	<u>602,000</u>	<u>50,000</u>	<u>602,000</u>
D088	Deputy Superintendent	(BPS-16)	1	602,000		602,000
A01103	Special pay			64,000	6,000	64,000
A011-2	TOTAL PAY OF OTHER STAFF	68	68	<u>13,135,000</u>	<u>12,366,000</u>	<u>13,135,000</u>
A01151	Total Pay of Other Staff	68	68	<u>11,811,000</u>	<u>11,271,000</u>	<u>11,811,000</u>
A154	Assistant Superintendent Jail	(BPS-14)	1	188,000		188,000
R023	Religious Teacher	(BPS-12)	1	240,000		240,000
L093	Lower Division Clerk	(BPS-11)	2	642,000		642,000
H019	Head Warder	(BPS-09)	8	2,079,000		2,079,000
D159	Driver	(BPS-05)	2	327,000		327,000
F008	Femal Warders	(BPS-05)	2	324,000		324,000
M010	Male Warders	(BPS-05)	50	7,758,000		7,758,000
S167	Sweeper	(BPS-02)	2	253,000		253,000
A01153	Special pay			1,324,000	1,095,000	1,324,000
A012	TOTAL ALLOWANCES			<u>19,816,000</u>	<u>27,707,000</u>	<u>23,549,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,111,000</u>	<u>24,471,000</u>	<u>20,189,000</u>
A01202	House rent Allowance			1,979,000	1,473,000	1,979,000
A01203	Conveyance allowance			1,617,000	1,296,000	1,617,000
A01207	Washing Allowance			80,000	70,000	80,000
A01208	Dress Allowance			5,000	3,000	5,000
A0120Q	Fixed Daily Allowance				8,464,000	500,000
A0120R	Prison Allowance			4,918,000	358,000	4,918,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
GL1614	Deputy Superintendent Jail, Gilgit				
A01211	Hill allowance	83,000	63,000	83,000	
A01217	Medical allowance	1,248,000	977,000	1,248,000	
A0121N	Personal Allowance		3,670,000		
A0122M	Ad-hoc Relief Allowance-2016	932,000	758,000	932,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		72,000		
A0122Y	Ad-hoc Relief Allowance 2017	1,330,000	1,131,000	1,330,000	
A01238	Charge allowance		14,000		
A0123G	Ad-hoc Relief Allowance-2018	1,330,000	1,130,000	1,330,000	
A0123P	Ad-hoc Relief Allowance 2019	1,595,000	1,358,000	1,595,000	
A0123X	Ad-hoc Relief Allowance 2020	1,994,000	1,696,000	1,994,000	
A01242	Consolidation travelling allowance		124,000		
A0124F	Adhoc Relief Allowance -2021		1,121,000	1,750,000	
A01260	RATION ALLOWANCE		693,000	828,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	2,705,000	3,236,000	3,360,000	
A01274	Medical charges		74,000		
A01277	Contingent paid staff	2,705,000	3,162,000	3,360,000	
001	Contingent Paid Staff	2,705,000	3,162,000	3,360,000	
A03	TOTAL OPERATING EXPENSES	21,358,000	59,906,000	27,616,000	
A032	TOTAL COMMUNICATIONS	113,000	113,000	113,000	
A03201	Postage and telegraph	13,000	13,000	13,000	
A03202	Telephone and trunk call	100,000	100,000	100,000	
001	Telephone and Trunk Calls	100,000	100,000	100,000	
A033	TOTAL UTILITIES	3,865,000	21,601,000	3,865,000	
A03301	Gas	2,784,000	3,816,000	2,784,000	
001	Gas		3,816,000		
004	Heating Chages for Barracks	2,784,000		2,784,000	
A03303	Electricity	300,000	17,029,000	300,000	
001	Electricity	300,000	17,029,000	300,000	
A03304	Hot and cold weather charges	781,000	756,000	781,000	
001	Hot and Cold Weather Charges		756,000		
003	Gilgit-Baltistan Weather Charges	781,000		781,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
GL1614	Deputy Superintendent Jail, Gilgit				
A038	TOTAL TRAVEL & TRANSPORTATION		800,000	1,908,000	858,000
A03805	Travelling allowance		220,000	420,000	220,000
001	Travelling Allowance		220,000	420,000	220,000
A03806	Transportation of Goods (Govt.)		5,000	5,000	5,000
001	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		575,000	1,483,000	633,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		575,000	1,483,000	633,000
A039	TOTAL GENERAL		16,580,000	36,284,000	22,780,000
A03901	Stationery		200,000	806,000	200,000
001	Stationery		200,000	806,000	200,000
A03902	Printing and publication		20,000	317,000	20,000
A03905	Newspapers periodicals and books		10,000	10,000	10,000
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03919	Payments to other for service rendered		100,000	100,000	100,000
001	Payments to other for service rendered		100,000	100,000	100,000
A03927	Purchase of drug and medicines		200,000	957,000	200,000
001	Purchase of Drugs and Medicines		200,000	957,000	200,000
A03963	Feeding Diet Food Charges		15,800,000	30,828,000	22,000,000
001	Feeding/Diet/Food Charges		11,500,000	30,828,000	22,000,000
008	FEEDING DIET FOOD CHARGES (TO CLEAR PENDING LIABILITIES OF 2019-20)		4,300,000		
A03970	Others		250,000	3,266,000	250,000
001	Others		250,000	3,266,000	250,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		25,000	25,000	25,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		25,000	25,000	25,000
A09701	Purchase of Furniture and Fixture		25,000	25,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE		416,000	2,362,000	453,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
GL1614	Deputy Superintendent Jail, Gilgit				
A130	TOTAL TRANSPORT		366,000	2,009,000	403,000
A13001	Transport		366,000	2,009,000	403,000
001	Transport		366,000	2,009,000	403,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	75,000	25,000
A13101	Machinery and Equipment		25,000	75,000	25,000
001	Machinery and Equipment		25,000	75,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	278,000	25,000
A13201	Furniture and Fixtures		25,000	278,000	25,000
001	Furniture and Fixture		25,000	278,000	25,000
Deputy Superintendent Jail, Gilgit			55,416,000	102,422,000	65,444,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
GL1794	IG PRISON GB					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>17,534,000</u>	<u>16,028,000</u>	<u>25,311,000</u>
A011	TOTAL PAY	<u>22</u>	<u>29</u>	<u>6,763,000</u>	<u>5,992,000</u>	<u>11,031,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>9</u>	<u>11</u>	<u>4,008,000</u>	<u>2,602,000</u>	<u>6,285,000</u>
A01101	Total Basic Pay	<u>9</u>	<u>11</u>	<u>3,502,000</u>	<u>2,375,000</u>	<u>5,585,000</u>
I010	Inspector General of Prisons	(BPS-19)	1	1	577,000	1,040,000
S149	Superintendent Jail	(BPS-18)	4	4	1,607,000	2,219,000
R053	Resident Engineer	(BPS-17)		1		850,000
C077	Computer Operator	(BPS-16)		1		350,000
D089	Deputy Superintendent Jail	(BPS-16)	4	4	1,318,000	1,126,000
A01103	Special pay			506,000	227,000	700,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>13</u>	<u>18</u>	<u>2,755,000</u>	<u>3,390,000</u>	<u>4,746,000</u>
A01151	Total Pay of Other Staff		<u>13</u>	<u>18</u>	<u>2,444,000</u>	<u>3,093,000</u>
A009	Accountant	(BPS-16)		1		350,000
A154	Assistant Superintendent Jail	(BPS-14)	8	8	1,668,000	2,337,000
U019	Upper Division Clerk	(BPS-14)	1	1	297,000	379,000
S133	Sub Engineer (Civil)	(BPS-11)		1		250,000
S163	Surveyor	(BPS-11)		1		250,000
S179	Sub Engineer (E&M)	(BPS-11)		1		250,000
D159	Driver	(BPS-05)	1	2	122,000	161,000
J002	Jail Warder	(BPS-05)	1	1	131,000	176,000
T008	Tailor	(BPS-03)	1	1	118,000	143,000
N006	Naib Qasid	(BPS-01)	1	1	108,000	130,000
A01153	Special pay			311,000	297,000	320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
GL1794	IG PRISON GB				
A012	TOTAL ALLOWANCES		<u>10,771,000</u>	<u>10,036,000</u>	<u>14,280,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,212,000</u>	<u>8,506,000</u>	<u>12,360,000</u>
A01202	House rent Allowance		1,052,000	767,000	1,239,000
A01203	Conveyance allowance		518,000	534,000	877,000
A01207	Washing Allowance		16,000	41,000	16,000
A01208	Dress Allowance		48,000	42,000	48,000
A0120Q	Fixed Daily Allowance		52,000	237,000	157,000
A0120R	Prison Allowance		2,797,000	1,742,000	2,797,000
A01211	Hill allowance		26,000	14,000	16,000
A01217	Medical allowance		499,000	325,000	466,000
A0121N	Personal Allowance			120,000	
A01224	Entertainment allowance			2,000	6,000
A0122M	Ad-hoc Relief Allowance-2016		496,000	359,000	521,000
A0122Y	Ad-hoc Relief Allowance 2017		792,000	547,000	824,000
A01238	Charge allowance			36,000	
A0123E	Executive Allowance			1,223,000	1,560,000
A0123G	Ad-hoc Relief Allowance-2018		792,000	543,000	824,000
A0123P	Ad-hoc Relief Allowance 2019		948,000	515,000	760,000
A0123X	Ad-hoc Relief Allowance 2020		872,000	716,000	1,073,000
A0124F	Adhoc Relief Allowance -2021			562,000	824,000
A01260	RATION ALLOWANCE		204,000	181,000	252,000
A01270	Other		<u>100,000</u>		<u>100,000</u>
001	Others		100,000		100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,559,000</u>	<u>1,530,000</u>	<u>1,920,000</u>
A01277	Contingent paid staff		<u>1,559,000</u>	<u>1,530,000</u>	<u>1,920,000</u>
001	Contingent Paid Staff		1,559,000	1,530,000	1,920,000
A03	TOTAL OPERATING EXPENSES		<u>5,782,000</u>	<u>7,158,000</u>	<u>5,962,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>220,000</u>	<u>110,000</u>
A03201	Postage and telegraph		10,000	20,000	10,000
A03202	Telephone and trunk call		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls		100,000	200,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
GL1794	IG PRISON GB				
A033	TOTAL UTILITIES	401,000	433,000	401,000	
A03303	Electricity	100,000	100,000	100,000	
001	Electricity	100,000	100,000	100,000	
A03304	Hot and cold weather charges	301,000	333,000	301,000	
001	Hot and Cold Weather Charges		333,000		
003	Gilgit-Baltistan Weather Charges	301,000		301,000	
A038	TOTAL TRAVEL & TRANSPORTATION	2,860,000	3,495,000	3,040,000	
A03805	Travelling allowance	1,045,000	1,045,000	1,045,000	
001	Travelling Allowance	1,045,000	1,045,000	1,045,000	
A03806	Transportation of Goods (Govt.)	5,000	5,000	5,000	
001	Transportation of Goods	5,000	5,000	5,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,800,000	2,435,000	1,980,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,800,000	2,435,000	1,980,000	
A03808	Conveyance charges (Govt.)	10,000	10,000	10,000	
A039	TOTAL GENERAL	2,411,000	3,010,000	2,411,000	
A03901	Stationery	600,000	600,000	600,000	
001	Stationery	600,000	600,000	600,000	
A03902	Printing and publication	150,000	150,000	150,000	
A03905	Newspapers periodicals and books	10,000	10,000	10,000	
001	Newspapers, Periodicals and Books	10,000	10,000	10,000	
A03906	Uniforms and protective clothing	950,000	950,000	950,000	
001	Uniforms and Protective Clothing	950,000	950,000	950,000	
A03936	Foreign/Inland Training Course Fee	1,000		1,000	
001	Foreign/Inland Training Course Fee	1,000		1,000	
A03970	Others	700,000	1,300,000	700,000	
001	Others	700,000	1,300,000	700,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		731,000		
A041	TOTAL PENSION			731,000	
A04114	Superannuation Encashment of L.P.R			731,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
GL1794	IG PRISON GB				
001	SUPERANNUATION ENCASHMENT OF L.P.R			731,000	
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	200,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>3,000,000</u>	<u>3,000,000</u>	<u>100,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>150,000</u>	
A09501	Purchase of Transport			<u>150,000</u>	
001	Purchase of Transport			150,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>3,000,000</u>	<u>2,850,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery		<u>3,000,000</u>	<u>2,850,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery		3,000,000	2,850,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,400,000</u>	<u>1,800,000</u>	<u>1,520,000</u>
A130	TOTAL TRANSPORT		<u>1,200,000</u>	<u>1,600,000</u>	<u>1,320,000</u>
A13001	Transport		<u>1,200,000</u>	<u>1,600,000</u>	<u>1,320,000</u>
001	Transport		1,200,000	1,600,000	1,320,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment		100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
GL1794 IG PRISON GB					
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture and Fixture			100,000	100,000	100,000
IG PRISON GB			27,916,000	28,917,000	33,093,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
GZ1081	Deputy Superintendent Jail Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>17,324,000</u>	<u>27,471,000</u>	<u>20,176,000</u>
A011	TOTAL PAY	41	41	<u>6,902,000</u>	<u>8,951,000</u>	<u>6,902,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>450,000</u>	<u>419,000</u>	<u>450,000</u>
A01101	Total Basic Pay	1	1	<u>416,000</u>	<u>384,000</u>	<u>416,000</u>
D088	Deputy Superintendent	(BPS-16)	1	416,000		416,000
A01103	Special pay			34,000	35,000	34,000
A011-2	TOTAL PAY OF OTHER STAFF	40	40	<u>6,452,000</u>	<u>8,532,000</u>	<u>6,452,000</u>
A01151	Total Pay of Other Staff	40	40	<u>5,849,000</u>	<u>7,792,000</u>	<u>5,849,000</u>
A154	Assistant Superintendent Jail	(BPS-14)	1	244,000		244,000
U019	Upper Division Clerk	(BPS-14)	1	244,000		244,000
L093	Lower Division Clerk	(BPS-11)	2	410,000		410,000
H019	Head Warder	(BPS-09)	4	769,000		769,000
D159	Driver	(BPS-05)	3	194,000		194,000
W021	Warders	(BPS-05)	29	3,988,000		3,988,000
A01153	Special pay			603,000	740,000	603,000
A012	TOTAL ALLOWANCES			<u>10,422,000</u>	<u>18,520,000</u>	<u>13,274,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,456,000</u>	<u>17,320,000</u>	<u>11,108,000</u>
A01202	House rent Allowance			794,000	831,000	794,000
A01203	Conveyance allowance			993,000	998,000	993,000
A01207	Washing Allowance			48,000	47,000	48,000
A01208	Dress Allowance			6,000		6,000
A0120Q	Fixed Daily Allowance				6,099,000	500,000
A0120R	Prison Allowance				2,885,000	
A01211	Hill allowance			47,000	47,000	47,000
A01217	Medical allowance			72,000	720,000	72,000
A0121N	Personal Allowance			2,880,000		2,880,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
GZ1081	Deputy Superintendent Jail Ghizer				
A0122M	Ad-hoc Relief Allowance-2016		539,000	544,000	539,000
A0122Y	Ad-hoc Relief Allowance 2017		768,000	820,000	768,000
A0123G	Ad-hoc Relief Allowance-2018		768,000	820,000	768,000
A0123P	Ad-hoc Relief Allowance 2019		921,000	981,000	921,000
A0123X	Ad-hoc Relief Allowance 2020		1,152,000	1,227,000	1,152,000
A01241	Utility allowance for electricity			3,000	
A0124F	Adhoc Relief Allowance -2021			818,000	1,152,000
A01260	RATION ALLOWANCE		468,000	480,000	468,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		966,000	1,200,000	2,166,000
A01277	Contingent paid staff		<u>966,000</u>	<u>1,200,000</u>	<u>2,166,000</u>
001	Contingent Paid Staff		966,000	1,200,000	2,166,000
A03	TOTAL OPERATING EXPENSES		7,473,000	9,144,000	7,520,000
A032	TOTAL COMMUNICATIONS		60,000	60,000	60,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		1,591,000	2,870,000	1,591,000
A03301	Gas		<u>960,000</u>	<u>960,000</u>	<u>960,000</u>
001	Gas			960,000	
004	Heating Chages for Barracks		960,000		960,000
A03303	Electricity		<u>100,000</u>	<u>1,379,000</u>	<u>100,000</u>
001	Electricity		100,000	1,379,000	100,000
A03304	Hot and cold weather charges		<u>531,000</u>	<u>531,000</u>	<u>531,000</u>
001	Hot and Cold Weather Charges			531,000	
003	Gilgit-Baltistan Weather Charges		531,000		531,000
A034	TOTAL OCCUPANCY COSTS		1,000	1,000	1,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
GZ1081	Deputy Superintendent Jail Ghizer				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>750,000</u>	<u>750,000</u>	<u>797,000</u>
A03805	Travelling allowance		<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
001	Travelling Allowance		275,000	275,000	275,000
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>470,000</u>	<u>470,000</u>	<u>517,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		470,000	470,000	517,000
A039	TOTAL GENERAL		<u>5,071,000</u>	<u>5,463,000</u>	<u>5,071,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery		150,000	150,000	150,000
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
A03919	Payments to other for service rendered		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Payments to other for service rendered		20,000	20,000	20,000
A03927	Purchase of drug and medicines		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Purchase of Drugs and Medicines		200,000	200,000	200,000
A03963	Feeding Diet Food Charges		<u>4,500,000</u>	<u>4,892,000</u>	<u>4,500,000</u>
001	Feeding/Diet/Food Charges		4,500,000	4,892,000	4,500,000
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>389,000</u>	<u>389,000</u>	<u>422,000</u>
A130	TOTAL TRANSPORT		<u>334,000</u>	<u>334,000</u>	<u>367,000</u>
A13001	Transport		<u>334,000</u>	<u>334,000</u>	<u>367,000</u>
001	Transport		334,000	334,000	367,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
 GZ1081 Deputy Superintendent Jail Ghizer					
 A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	25,000	25,000
 Deputy Superintendent Jail Ghizer			25,186,000	37,004,000	28,118,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
HN1039	Deputy Superintendent Jail Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>6,767,000</u>	<u>10,741,000</u>	<u>8,011,000</u>
A011	TOTAL PAY	<u>17</u>	<u>17</u>	<u>2,798,000</u>	<u>3,822,000</u>	<u>2,798,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>54,000</u>		<u>54,000</u>
A01101	Total Basic Pay	<u>1</u>	<u>1</u>	<u>53,000</u>		<u>53,000</u>
D089	Deputy Superintendent Jail	(BPS-16)	1	53,000		53,000
A01103	Special pay			1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>2,744,000</u>	<u>3,822,000</u>	<u>2,744,000</u>
A01151	Total Pay of Other Staff	<u>16</u>	<u>16</u>	<u>2,414,000</u>	<u>3,487,000</u>	<u>2,414,000</u>
A154	Assistant Superintendent Jail	(BPS-14)	1	200,000		200,000
U019	Upper Division Clerk	(BPS-14)	1	258,000		258,000
L093	Lower Division Clerk	(BPS-11)	1	236,000		236,000
H019	Head Warder	(BPS-09)	1	218,000		218,000
W019	Warder (Female)	(BPS-05)	4	534,000		534,000
W020	Warder (Male)	(BPS-05)	6	742,000		742,000
C053	Chowkidar	(BPS-01)	1	113,000		113,000
S167	Sweeper	(BPS-01)	1	113,000		113,000
A01153	Special pay			330,000	335,000	330,000
A012	TOTAL ALLOWANCES			<u>3,969,000</u>	<u>6,919,000</u>	<u>5,213,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,969,000</u>	<u>6,919,000</u>	<u>5,213,000</u>
A01202	House rent Allowance			309,000	479,000	309,000
A01203	Conveyance allowance			401,000	401,000	401,000
A01207	Washing Allowance			20,000	20,000	20,000
A01208	Dress Allowance			4,000	3,000	4,000
A0120Q	Fixed Daily Allowance				2,033,000	500,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HN1039 Deputy Superintendent Jail Hunza					
A0120R Prison Allowance			970,000		
A01211 Hill allowance		20,000	20,000	20,000	
A01217 Medical allowance		289,000	288,000	289,000	
A0121N Personal Allowance		1,138,000	308,000	1,138,000	
A0122M Ad-hoc Relief Allowance-2016		229,000	233,000	229,000	
A0122Y Ad-hoc Relief Allowance 2017		311,000	349,000	311,000	
A0123G Ad-hoc Relief Allowance-2018		311,000	348,000	311,000	
A0123P Ad-hoc Relief Allowance 2019		372,000	416,000	372,000	
A0123X Ad-hoc Relief Allowance 2020		372,000	516,000	372,000	
A0124C Disparity Reduction Allowance				372,000	
A0124F Adhoc Relief Allowance -2021			343,000	372,000	
A01260 RATION ALLOWANCE	193,000		192,000	193,000	
A03 TOTAL OPERATING EXPENSES		18,000	229,000	17,000	
A032 TOTAL COMMUNICATIONS		2,000	2,000	2,000	
A03201 Postage and telegraph		1,000	1,000	1,000	
A03202 Telephone and trunk call		1,000	1,000	1,000	
001 Telephone and Trunk Calls		1,000	1,000	1,000	
A033 TOTAL UTILITIES		2,000	213,000	2,000	
A03303 Electricity		1,000	1,000	1,000	
001 Electricity		1,000	1,000	1,000	
A03304 Hot and cold weather charges		1,000	212,000	1,000	
001 Hot and Cold Weather Charges			212,000		
003 Gilgit-Baltistan Weather Charges		1,000		1,000	
A034 TOTAL OCCUPANCY COSTS		2,000	2,000	2,000	
A03402 Rent for office building		1,000	1,000	1,000	
001 Rent for Office Building		1,000	1,000	1,000	
A03403 Rent for residential building		1,000	1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION		4,000	4,000	3,000	
A03805 Travelling allowance		1,000	1,000	1,000	

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
HN1039	Deputy Superintendent Jail Hunza				
001	Travelling Allowance	1,000	1,000	1,000	1,000
A03806	Transportation of Goods (Govt.)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods	1,000	1,000	1,000	1,000
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>	<u>1,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,000	1,000	1,000	1,000
A03808	Conveyance charges (Govt.)	1,000	1,000	1,000	1,000
A039	TOTAL GENERAL	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03901	Stationery	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Stationery	1,000	1,000	1,000	1,000
A03902	Printing and publication	1,000	1,000	1,000	1,000
A03905	Newspapers periodicals and books	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books	1,000	1,000	1,000	1,000
A03906	Uniforms and protective clothing	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing	1,000	1,000	1,000	1,000
A03919	Payments to other for service rendered	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to other for service rendered	1,000	1,000	1,000	1,000
A03936	Foreign/Inland Training Course Fee	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Foreign/Inland Training Course Fee	1,000	1,000	1,000	1,000
A03970	Others	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others	1,000	2,000	1,000	1,000
002	Others-(Diet Charges)	1,000			
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment	1,000	1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE	<u>1,000</u>	<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>	<u>1,000</u>
001	Furniture and Fixture	1,000	1,000	1,000	1,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HN1039 Deputy Superintendent Jail Hunza					
Deputy Superintendent Jail Hunza			6,787,000	10,972,000	8,030,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
SD1011	Deputy Superintendent Jail Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>17,058,000</u>	<u>24,324,000</u>	<u>23,704,000</u>
A011	TOTAL PAY	<u>42</u>	<u>42</u>	<u>7,436,000</u>	<u>7,552,000</u>	<u>7,436,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>364,000</u>		<u>364,000</u>
A01101	Total Basic Pay	<u>1</u>	<u>1</u>	<u>314,000</u>		<u>314,000</u>
D088	Deputy Superintendent (BPS-16)	1	1	314,000		314,000
A01103	Special pay			50,000		50,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>41</u>	<u>41</u>	<u>7,072,000</u>	<u>7,552,000</u>	<u>7,072,000</u>
A01151	Total Pay of Other Staff	<u>41</u>	<u>41</u>	<u>5,680,000</u>	<u>6,889,000</u>	<u>5,680,000</u>
L093	Lower Division Clerk (BPS-11)	1	1	234,000		234,000
H019	Head Warder (BPS-09)	5	5	1,002,000		1,002,000
D159	Driver (BPS-05)	2	2	278,000		278,000
F008	Femal Warders (BPS-05)	3	3	128,000		128,000
M010	Male Warders (BPS-05)	30	30	4,038,000		4,038,000
A01153	Special pay			1,392,000	663,000	1,392,000
A012	TOTAL ALLOWANCES			<u>9,622,000</u>	<u>16,772,000</u>	<u>16,268,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,656,000</u>	<u>15,572,000</u>	<u>15,068,000</u>
A01202	House rent Allowance			692,000	676,000	803,000
A01203	Conveyance allowance			832,000	812,000	961,000
A01207	Washing Allowance			41,000	40,000	49,000
A0120Q	Fixed Daily Allowance				5,923,000	4,224,000
A01211	Hill allowance			39,000	38,000	49,000
A01217	Medical allowance			649,000	630,000	738,000
A0121N	Personal Allowance			2,516,000	2,460,000	2,900,000
A0122M	Ad-hoc Relief Allowance-2016			482,000	459,000	482,000
A0122Y	Ad-hoc Relief Allowance 2017			675,000	691,000	783,000
A0123G	Ad-hoc Relief Allowance-2018			675,000	691,000	731,000
A0123P	Ad-hoc Relief Allowance 2019			811,000	829,000	940,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
SD1011	Deputy Superintendent Jail Skardu				
A0123X	Ad-hoc Relief Allowance 2020	811,000	1,036,000	1,175,000	
A01242	Consolidation travelling allowance		176,000		
A0124F	Adhoc Relief Allowance -2021		691,000		783,000
A01260	RATION ALLOWANCE	433,000	420,000		450,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	966,000	1,200,000	1,200,000	
A01277	Contingent paid staff	966,000	1,200,000	1,200,000	
001	Contingent Paid Staff	966,000	1,200,000	1,200,000	
A03	TOTAL OPERATING EXPENSES	5,116,000	5,797,000	5,219,000	
A032	TOTAL COMMUNICATIONS	90,000	90,000	90,000	
A03201	Postage and telegraph	10,000	10,000	10,000	
A03202	Telephone and trunk call	80,000	80,000	80,000	
001	Telephone and Trunk Calls	80,000	80,000	80,000	
A033	TOTAL UTILITIES	1,161,000	1,516,000	1,161,000	
A03301	Gas	336,000	336,000	336,000	
001	Gas		336,000		
004	Heating Chages for Barracks	336,000			336,000
A03303	Electricity	300,000	655,000	300,000	
001	Electricity	300,000	655,000	300,000	
A03304	Hot and cold weather charges	525,000	525,000	525,000	
001	Hot and Cold Weather Charges		525,000		
003	Gilgit-Baltistan Weather Charges	525,000			525,000
A038	TOTAL TRAVEL & TRANSPORTATION	732,000	732,000	835,000	
A03805	Travelling allowance	330,000	330,000	330,000	
001	Travelling Allowance	330,000	330,000	330,000	
A03806	Transportation of Goods (Govt.)	5,000	5,000	5,000	
001	Transportation of Goods	5,000	5,000	5,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	397,000	397,000	500,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	397,000	397,000	500,000	

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
SD1011	Deputy Superintendent Jail Skardu				
A039	TOTAL GENERAL		<u>3,133,000</u>	<u>3,459,000</u>	<u>3,133,000</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		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
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>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Uniforms and Protective Clothing		200,000	200,000	200,000
A03919	Payments to other for service rendered		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Payments to other for service rendered		50,000	50,000	50,000
A03927	Purchase of drug and medicines		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Purchase of Drugs and Medicines		150,000	150,000	150,000
A03963	Feeding Diet Food Charges		<u>2,470,000</u>	<u>2,796,000</u>	<u>2,470,000</u>
001	Feeding/Diet/Food Charges		2,470,000	2,796,000	2,470,000
A03970	Others		<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Others		170,000	170,000	170,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>270,000</u>	<u>270,000</u>	<u>292,000</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>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

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SD1011 Deputy Superintendent Jail Skardu					
Deputy Superintendent Jail Skardu			22,444,000	30,391,000	29,215,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022 2022-2023			
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT/ADMINISTRATION				
GL1760	Inspectorate of Explosive GB				
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>4,312,000</u>
A011	TOTAL PAY	10			<u>1,987,000</u>
A011-1	TOTAL PAY OF OFFICERS	2			<u>742,000</u>
A01101	Total Basic Pay	2			<u>592,000</u>
I025	Inspector of Explosives (BPS-17)	1			365,000
A176	Assistant Inspector of Explosives (BPS-16)	1			227,000
A01103	Special pay				150,000
A011-2	TOTAL PAY OF OTHER STAFF	8			<u>1,245,000</u>
A01151	Total Pay of Other Staff	8			<u>1,086,000</u>
D180	Data Entry Operator (Explosive Office) (BPS-15)	1			160,000
S192	Stenotypist (Explosive Office) (BPS-14)	1			160,000
U022	Upper Division Clerk (Explosive Office) (BPS-14)	1			160,000
L100	Lower Division Clerk (Explosive Office) (BPS-11)	1			150,000
D182	Driver (Explosive Office) (BPS-05)	1			123,000
D181	Daftari (Explosive Office) (BPS-02)	1			111,000
C136	Chowkidar (Explosive Office) (BPS-01)	1			111,000
N056	Naib Qasid (Explosive Office) (BPS-01)	1			111,000
A01153	Special pay				159,000
A012	TOTAL ALLOWANCES				<u>2,325,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,325,000</u>

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS				
036 ADMINISTRATION OF PUBLIC ORDER				
0361 ADMINISTRATION				
036101 SECRETARIAT/ADMINISTRATION				
GL1760 Inspectorate of Explosive GB				
A01202 House rent Allowance			350,000	
A01203 Conveyance allowance			350,000	
A01211 Hill allowance			15,000	
A01217 Medical allowance			184,000	
A01226 Computer allowance			45,000	
A0122M Ad-hoc Relief Allowance-2016			151,000	
A0122Y Ad-hoc Relief Allowance 2017			226,000	
A0123G Ad-hoc Relief Allowance-2018			226,000	
A0123P Ad-hoc Relief Allowance 2019			236,000	
A0123X Ad-hoc Relief Allowance 2020			316,000	
A0124F Adhoc Relief Allowance -2021			226,000	
A03 TOTAL OPERATING EXPENSES			2,695,000	
A032 TOTAL COMMUNICATIONS			105,000	
A03201 Postage and telegraph			5,000	
A03202 Telephone and trunk call			100,000	
001 Telephone and Trunk Calls			100,000	
A033 TOTAL UTILITIES			650,000	
A03303 Electricity			50,000	
001 Electricity			50,000	
A03304 Hot and cold weather charges			600,000	
003 Gilgit-Baltistan Weather Charges			600,000	
A038 TOTAL TRAVEL & TRANSPORTATION			950,000	
A03805 Travelling allowance			400,000	
001 Travelling Allowance			400,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			550,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			550,000	
A039 TOTAL GENERAL			990,000	

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HOME & PRISON

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
GL1760 Inspectorate of Explosive GB					
A03901 Stationery				<u>200,000</u>	
001 Stationery				200,000	
A03902 Printing and publication				40,000	
A03906 Uniforms and protective clothing				<u>500,000</u>	
001 Uniforms and Protective Clothing				500,000	
A03918 Exhibitions fairs and other national celebrations				<u>50,000</u>	
001 Exhibitions, Fairs and other National Celebrations				50,000	
A03970 Others				<u>200,000</u>	
001 Others				200,000	
A13 TOTAL REPAIRS AND MAINTENANCE				<u>750,000</u>	
A130 TOTAL TRANSPORT				<u>660,000</u>	
A13001 Transport				<u>660,000</u>	
001 Transport				660,000	
A131 TOTAL MACHINERY AND EQUIPMENT				<u>30,000</u>	
A13101 Machinery and Equipment				<u>30,000</u>	
001 Machinery and Equipment				30,000	
A132 TOTAL FURNITURE AND FIXTURE				<u>60,000</u>	
A13201 Furniture and Fixtures				<u>60,000</u>	
001 Furniture and Fixture				60,000	
Inspectorate of Explosive GB				7,757,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT/ADMINISTRATION					
GL1789	Secretary Home & Perison Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			80,899,000	61,181,000	89,082,000
A011	TOTAL PAY	79	74	27,351,000	18,945,000	27,517,000
A011-1	TOTAL PAY OF OFFICERS	27	26	15,551,000	11,472,000	16,088,000
A01101	Total Basic Pay	27	26	14,182,000	10,569,000	14,812,000
S014	Secretary (BPS-20)	1	1	967,000		1,316,000
A030	Additional Secretary (BPS-19)	1	1	784,000		774,000
D074	Deputy Secretary (BPS-18)	4	4	2,965,000		2,633,000
D075	Deputy Secretary (Admin) (BPS-18)	1	1	529,000		529,000
A094	Assistant Director Civil Defence (BPS-17)	1	1	530,000		558,000
F048	Finance & Accounts Officer (BPS-17)	1	1	420,000		420,000
I025	Inspector of Explosives (BPS-17)	1		420,000		
L101	Legal Advisor (BPS-17)	1	1	420,000		420,000
P024	Personal Assistant (BPS-17)	1	1	530,000		1,115,000
P080	Programmer (BPS-17)		1			420,000
S016	Section Officer (BPS-17)	5	5	2,683,000		2,883,000
S024	Section Officer (Law & Order) (BPS-17)	1	1	420,000		420,000
S147	Superintendent (BPS-17)	3	3	1,314,000		1,369,000
A076	Assistant Audit Officer (BPS-16)	1	1	263,000		263,000
A176	Assistant Inspector of Explosives (BPS-16)	1		263,000		
C010	CDO (BPS-16)	1	1	300,000		355,000
C077	Computer Operator (BPS-16)	1	1	519,000		537,000
S116	Stenographer (BPS-16)	2	2	855,000		800,000
A01103	Special pay			1,360,000	896,000	1,267,000
A01105	Qualification Pay			9,000	7,000	9,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
Rs	Rs	Rs				
03 PUBLIC ORDER AND SAFETY AFFAIRS						
036 ADMINISTRATION OF PUBLIC ORDER						
0361 ADMINISTRATION						
036101 SECRETARIAT/ADMINISTRATION						
GL1789 Secretary Home & Perison Gilgit						
A011-2 TOTAL PAY OF OTHER STAFF		52	48	11,800,000	7,473,000	11,429,000
A01151 Total Pay of Other Staff		<u>52</u>	<u>48</u>	<u>10,507,000</u>	<u>6,705,000</u>	<u>10,126,000</u>
A068 Assistant (BPS-16)		7	7	2,154,000		1,899,000
D180 Data Entry Operator (Explosive Office) (BPS-15)		1		225,000		
S117 Stenotypist (BPS-14)		4	3	981,000		841,000
S192 Stenotypist (Explosive Office) (BPS-14)		1		210,000		
U019 Upper Division Clerk (BPS-14)		3	3	827,000		869,000
U022 Upper Division Clerk (Explosive Office) (BPS-14)		1		252,000		
D021 Data Entry Operator (BPS-12)			4			732,000
L093 Lower Division Clerk (BPS-11)		7	7	1,288,000		1,425,000
L100 Lower Division Clerk (Explosive Office) (BPS-11)		1		172,000		
D159 Driver (BPS-05)		4	4	810,000		867,000
D182 Driver (Explosive Office) (BPS-05)		1		135,000		
Q002 Qasid (BPS-03)		1	1	125,000		125,000
C053 Chowkidar (BPS-02)		1	1	219,000		223,000
D181 Daftari (Explosive Office) (BPS-02)		1		120,000		
N006 Naib Qasid (BPS-02)		10	10	1,761,000		2,130,000
S167 Sweeper (BPS-02)		1	1	179,000		183,000
C110 Cook (BPS-01)		1	1	117,000		117,000
C136 Chowkidar (Explosive Office) (BPS-01)		1		117,000		
D003 Daftari (BPS-01)		1	1	117,000		117,000
N006 Naib Qasid (BPS-01)		4	5	581,000		598,000
N056 Naib Qasid (Explosive Office) (BPS-01)		1		117,000		
A01152 Personal pay				9,000	34,000	56,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT/ADMINISTRATION				
GL1789	Secretary Home & Perison Gilgit				
A01153	Special pay	1,284,000	734,000	1,247,000	
A012	TOTAL ALLOWANCES	53,548,000	42,236,000	61,565,000	
A012-1	TOTAL REGULAR ALLOWANCES	48,851,000	37,220,000	57,322,000	
A01201	Senior post Allowance		8,000	15,000	
A01202	House rent Allowance	3,738,000	1,960,000	3,660,000	
A01203	Conveyance allowance	2,955,000	1,690,000	2,993,000	
A0120D	Integrated Allowance	57,000	182,000	183,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	278,000	229,000	261,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	2,102,000	1,388,000	2,323,000	
A0120R	Prison Allowance		80,000		
A01211	Hill allowance	83,000	45,000	81,000	
A01216	Qualification allowance	60,000	90,000	60,000	
A01217	Medical allowance	1,595,000	1,119,000	1,685,000	
A0121N	Personal Allowance	39,000	80,000	60,000	
A01224	Entertainment allowance	12,000	7,000	7,000	
A01226	Computer allowance	18,000	33,000	19,000	
A01228	Orderly allowance		105,000		
A0122M	Ad-hoc Relief Allowance-2016	1,674,000	1,174,000	1,881,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		18,000	24,000	
A0122S	Utility Allowance	5,904,000	3,986,000	6,451,000	
A0122Y	Ad-hoc Relief Allowance 2017	2,225,000	1,739,000	2,433,000	
A01235	Secretariat allowance		56,000		
A01238	Charge allowance		147,000		
A01239	Special allowance		32,000		
A0123E	Executive Allowance	9,694,000	7,489,000	10,922,000	
A0123G	Ad-hoc Relief Allowance-2018	2,225,000	1,725,000	2,433,000	
A0123P	Ad-hoc Relief Allowance 2019	1,920,000	1,464,000	2,172,000	
A0123X	Ad-hoc Relief Allowance 2020	2,802,000	2,155,000	3,267,000	
A01241	Utility allowance for electricity		89,000		
A0124F	Adhoc Relief Allowance -2021		1,733,000	2,631,000	
A01250	Incentive Allowance	11,470,000	8,397,000	13,761,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	4,697,000	5,016,000	4,243,000	

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT/ADMINISTRATION				
GL1789	Secretary Home & Perison Gilgit				
A01273	Honoraria		<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001	HONORARIA		3,000,000	3,000,000	3,000,000
A01274	Medical charges			996,000	
A01277	Contingent paid staff		<u>1,697,000</u>	<u>1,020,000</u>	<u>1,243,000</u>
001	Contingent Paid Staff		1,697,000	1,020,000	1,243,000
A03	TOTAL OPERATING EXPENSES		<u>410,334,000</u>	<u>22,206,000</u>	<u>410,637,000</u>
A032	TOTAL COMMUNICATIONS		<u>535,000</u>	<u>535,000</u>	<u>535,000</u>
A03201	Postage and telegraph		60,000	60,000	60,000
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	475,000
A033	TOTAL UTILITIES		<u>1,080,000</u>	<u>1,046,000</u>	<u>1,080,000</u>
A03303	Electricity		<u>150,000</u>	<u>32,000</u>	<u>150,000</u>
001	Electricity		150,000	32,000	150,000
A03304	Hot and cold weather charges		<u>930,000</u>	<u>1,014,000</u>	<u>930,000</u>
001	Hot and Cold Weather Charges			1,014,000	
003	Gilgit-Baltistan Weather Charges		930,000		930,000
A034	TOTAL OCCUPANCY COSTS		<u>400,000,000</u>	<u>360,000</u>	<u>400,000,000</u>
A03403	Rent for residential building			360,000	
A03410	Security		<u>400,000,000</u>		<u>400,000,000</u>
002	Internal Security Allowance		400,000,000		400,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,256,000</u>	<u>9,022,000</u>	<u>5,559,000</u>
A03805	Travelling allowance		<u>2,194,000</u>	<u>3,738,000</u>	<u>2,194,000</u>
001	Travelling Allowance		2,194,000	3,738,000	2,194,000
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 H.coptors S.Cars M/C(Govt.)		<u>3,030,000</u>	<u>5,284,000</u>	<u>3,333,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		3,030,000	5,284,000	3,333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT/ADMINISTRATION				
GL1789	Secretary Home & Perison Gilgit				
A03808	Conveyance charges (Govt.)		12,000		12,000
A039	TOTAL GENERAL		3,463,000	11,243,000	3,463,000
A03901	Stationery		855,000	2,205,000	855,000
001	Stationery		855,000	2,205,000	855,000
A03902	Printing and publication		1,425,000	2,575,000	1,425,000
A03905	Newspapers periodicals and books		50,000	150,000	50,000
001	Newspapers, Periodicals and Books		50,000	150,000	50,000
A03906	Uniforms and protective clothing		30,000		30,000
001	Uniforms and Protective Clothing		30,000		30,000
A03907	Advertising & Publicity			10,000	
001	ADVERTISING & PUBLICITY			10,000	
A03918	Exhibitions fairs and other national celebrations		200,000	400,000	200,000
001	Exhibitions, Fairs and other National Celebrations		200,000	400,000	200,000
A03970	Others		903,000	5,903,000	903,000
001	Others		903,000	5,903,000	903,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			117,000	
A052	TOTAL GRANTS DOMESTIC			117,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.			117,000	
A06	TOTAL TRANSFERS		951,000	3,000,000	951,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		1,000		1,000
A06103	Cash awards		1,000		1,000
001	Cash Awards		1,000		1,000
A063	TOTAL ENTERTAINMENT & GIFTS		950,000	3,000,000	950,000
A06301	Entertainments & Gifts		950,000	3,000,000	950,000
001	Entertainments & Gifts		950,000	3,000,000	950,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
GL1789 Secretary Home & Perison Gilgit					
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>3,000,000</u>		
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>3,000,000</u>		
A09601 Purchase of Plant and Machinery			<u>3,000,000</u>		
003 Provision of Helmet for General Public			3,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,083,000</u>	<u>7,383,000</u>	<u>2,276,000</u>
A130 TOTAL TRANSPORT			<u>1,933,000</u>	<u>6,533,000</u>	<u>2,126,000</u>
A13001 Transport			<u>1,933,000</u>	<u>6,533,000</u>	<u>2,126,000</u>
001 Transport			1,933,000	6,533,000	2,126,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>450,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>450,000</u>	<u>75,000</u>
001 Machinery and Equipment			75,000	450,000	75,000
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>400,000</u>	<u>75,000</u>
A13201 Furniture and Fixtures			<u>75,000</u>	<u>400,000</u>	<u>75,000</u>
001 Furniture and Fixture			75,000	400,000	75,000
Secretary Home & Perison Gilgit			497,267,000	93,887,000	502,946,000

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PLANNING & DEVELOPMENT DEPARTMENT
BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS 2022-2023	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES 2022-2023		
		2021-2022	2021-2022	SALARY	NON-SALARY	TOTAL
GILGIT	97	333,708,000	599,990,000	163,066,000	183,727,000	346,793,000
SKARDU	2	3,846,000	5,394,000	3,992,000	1,191,000	5,183,000
PROVINCIAL					110,000,000	110,000,000
TOTAL	99	337,554,000	605,384,000	167,058,000	294,918,000	461,976,000

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PLANNING & DEVELOPMENT DEPARTMENT

	Rs
Charged:	0
Voted:	461,976,000
Total:	461,976,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015201 PLANNING	187,554,000	324,884,000	181,976,000
062103 URBAN PLANNING	50,000,000	50,000,000	170,000,000
062203 INTEGRATED RURAL DEVELOPMENT PROGRAM	100,000,000	230,500,000	110,000,000
TOTAL	337,554,000	605,384,000	461,976,000

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PLANNING & DEVELOPMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
DM1705	Director General Chilas Development Authority			50,000,000
GL1502	Secretary Planning & Development Departm	183,708,000	319,490,000	176,793,000
GL1705	D.G Gilgit Development Authority	50,000,000	50,000,000	60,000,000
GL1706	Gilgit Baltistan Rural Support Program	100,000,000	230,500,000	110,000,000
SD1004	Planning & Development Cell Skardu	3,846,000	5,394,000	5,183,000
SD1705	Director General Skardu Development Authority			60,000,000
TOTAL		337,554,000	605,384,000	461,976,000

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PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
		Rs	Rs	Rs	
SUMMARY					
OBJECT					
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>173,214,000</u>	<u>171,382,000</u>	<u>167,058,000</u>	
A011	PAY	<u>55,925,000</u>	<u>43,938,000</u>	<u>53,296,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>42,989,000</u>	<u>32,935,000</u>	<u>42,375,000</u>	
A01101	Basic Pay	39,009,000	30,126,000	38,674,000	
A01103	Special pay	3,980,000	2,786,000	3,701,000	
A01105	Qualification Pay		23,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>12,936,000</u>	<u>11,003,000</u>	<u>10,921,000</u>	
A01151	Pay of Other Staff	11,731,000	9,961,000	9,811,000	
A01152	Personal pay	37,000	45,000	47,000	
A01153	Special pay	1,168,000	997,000	1,063,000	
A012	ALLOWANCES	<u>117,289,000</u>	<u>127,444,000</u>	<u>113,762,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>112,122,000</u>	<u>90,405,000</u>	<u>107,542,000</u>	
A01201	Senior post Allowance	30,000	15,000	15,000	
A01202	House rent Allowance	5,574,000	4,533,000	5,532,000	
A01203	Conveyance allowance	3,332,000	2,714,000	3,555,000	
A0120D	Integrated Allowance	54,000	119,000	54,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	253,000	278,000	186,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	3,399,000	2,595,000	2,884,000	
A01211	Hill allowance	49,000	46,000	44,000	
A01216	Qualification allowance	18,000		18,000	
A01217	Medical allowance	2,620,000	2,032,000	2,322,000	
A0121N	Personal Allowance	57,000	39,000	66,000	
A01224	Entertainment allowance	80,000	65,000	79,000	
A01226	Computer allowance	24,000	36,000	24,000	
A01228	Orderly allowance	337,000	488,000	630,000	
A0122M	Ad-hoc Relief Allowance-2016	3,833,000	2,718,000	3,291,000	
A0122S	Utility Allowance	8,964,000	6,869,000	8,568,000	
A0122Y	Ad-hoc Relief Allowance 2017	5,295,000	4,024,000	4,786,000	
A01235	Secretariat allowance		21,000		
A01238	Charge allowance		33,000		
A01239	Special allowance		2,000		
A0123E	Executive Allowance	4,154,000	4,687,000	5,220,000	
A0123G	Ad-hoc Relief Allowance-2018	5,295,000	4,010,000	4,786,000	
A0123P	Ad-hoc Relief Allowance 2019	3,462,000	2,894,000	3,080,000	

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PLANNING & DEVELOPMENT DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A0123T Planning and Development Allowance	50,010,000	33,714,000	42,490,000
A0123X Ad-hoc Relief Allowance 2020	5,946,000	4,638,000	5,224,000
A01240 Utility allowance for gas		2,000	
A01241 Utility allowance for electricity		350,000	
A0124F Adhoc Relief Allowance -2021		3,965,000	4,734,000
A01250 Incentive Allowance	9,317,000	9,518,000	9,954,000
A01270 Other	19,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	5,167,000	37,039,000	6,220,000
A01273 Honoraria	3,000,000	34,917,000	3,000,000
A01274 Medical charges		478,000	
A01277 Contingent paid staff	2,167,000	1,644,000	3,220,000
A03 TOTAL OPERATING EXPENSES	11,411,000	43,311,000	11,739,000
A032 COMMUNICATIONS	933,000	863,000	933,000
A03201 Postage and telegraph	75,000	5,000	75,000
A03202 Telephone and trunk call	858,000	858,000	858,000
A033 UTILITIES	2,032,000	2,080,000	2,032,000
A03303 Electricity	300,000	300,000	300,000
A03304 Hot and cold weather charges	1,732,000	1,780,000	1,732,000
A034 OCCUPANCY COSTS	1,000	1,344,000	1,000
A03402 Rent for office building	1,000		1,000
A03403 Rent for residential building		1,344,000	
A036 MOTOR VEHICLES	1,000		1,000
A03603 Registration	1,000		1,000
A038 TRAVEL & TRANSPORTATION	6,661,000	14,963,000	6,989,000
A03805 Travelling allowance	3,385,000	9,688,000	3,385,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	3,276,000	5,275,000	3,604,000
A039 GENERAL	1,783,000	24,061,000	1,783,000
A03901 Stationery	763,000	1,703,000	763,000

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03902	Printing and publication	250,000	1,280,000	250,000
A03905	Newspapers periodicals and books	125,000	5,000	125,000
A03906	Uniforms and protective clothing	70,000		70,000
A03918	Exhibitions fairs and other national celebrations		19,950,000	
A03970	Others	575,000	1,123,000	575,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>25,000</u>	
A041	PENSION		<u>25,000</u>	
A04106	Reimbursement of medical charges to pensioners		25,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS	<u>150,000,000</u>	<u>380,500,000</u>	<u>280,000,000</u>
A052	GRANTS DOMESTIC	<u>150,000,000</u>	<u>380,500,000</u>	<u>280,000,000</u>
A05205	To Financial Institutions		100,000,000	
A05270	To Others	150,000,000	280,500,000	280,000,000
A06	TOTAL TRANSFERS	<u>300,000</u>	<u>817,000</u>	<u>300,000</u>
A063	ENTERTAINMENT & GIFTS	<u>300,000</u>	<u>817,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts	300,000	817,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,629,000</u>	<u>9,349,000</u>	<u>2,879,000</u>
A130	TRANSPORT	<u>2,499,000</u>	<u>9,219,000</u>	<u>2,749,000</u>
A13001	Transport	2,499,000	9,219,000	2,749,000
A131	MACHINERY AND EQUIPMENT	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13101	Machinery and Equipment	65,000	65,000	65,000
A132	FURNITURE AND FIXTURE	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13201	Furniture and Fixtures	65,000	65,000	65,000

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PLANNING & DEVELOPMENT DEPARTMENT

SUMMARY OBJECT	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
NET TOTAL	337,554,000	605,384,000	461,976,000

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PLANNING & DEVELOPMENT DEPARTMENT
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1			1	179,000
02	14			14	2,422,000
05	10			10	2,110,000
07	1			1	201,000
11	4			4	751,000
14	7			7	2,020,000
16	12			12	4,656,000
17	25			25	11,865,000
18	11			11	8,734,000
19	10			10	9,818,000
20	4			4	5,729,000
TOTAL	99			99	48,485,000

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
GL1502	Secretary Planning & Development Departm					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>170,504,000</u>	<u>167,124,000</u>	<u>163,066,000</u>
A011	TOTAL PAY	<u>102</u>	<u>97</u>	<u>54,753,000</u>	<u>42,735,000</u>	<u>51,614,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>53</u>	<u>54</u>	<u>41,817,000</u>	<u>31,732,000</u>	<u>40,693,000</u>
A01101	Total Basic Pay	<u>53</u>	<u>54</u>	<u>37,943,000</u>	<u>29,028,000</u>	<u>37,098,000</u>
A179	Additional Chief Secretary (Development)	(BPS-20)	1	1,316,000		1,240,000
C029	Chief Economist	(BPS-20)	1	1,533,000		1,533,000
C137	Chief Monitoring	(BPS-20)	1	708,000		1,478,000
C138	Chief Foreign Aid	(BPS-20)	1	708,000		1,478,000
A030	Additional Secretary	(BPS-19)	1	710,000		1,150,000
D038	Deputy Chief Planning	(BPS-19)	7	7,228,000		7,117,000
D039	Deputy Chief/Director Development	(BPS-19)	1	1,076,000		841,000
A078	Assistant Chief	(BPS-18)	7	6,252,000		5,351,000
D074	Deputy Secretary	(BPS-18)	2	1,747,000		1,644,000
P040	Planning Officer	(BPS-18)	1	1,076,000		873,000
C082	Computer Programmer	(BPS-17)	1	392,000		392,000
F048	Finance & Accounts Officer	(BPS-17)	1	360,000		392,000
L101	Legal Advisor	(BPS-17)	1	360,000		392,000
P054	Private Secretary	(BPS-17)	2	894,000		1,198,000
R026	Research Officer	(BPS-17)	11	5,941,000		5,941,000
R027	Research Officer (Civil)	(BPS-17)	1	723,000		392,000
R028	Research Officer (Electrical)	(BPS-17)	1	723,000		392,000
R029	Research Officer (GIS)	(BPS-17)	1	751,000		392,000
R030	Research Officer (M&E)	(BPS-17)	1	751,000		392,000
R031	Research Officer (Statistics)	(BPS-17)	1	751,000		392,000

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
GL1502	Secretary Planning & Development Departm					
S016	Section Officer	(BPS-17)	1	2	695,000	723,000
S147	Superintendent	(BPS-17)	2	2	811,000	867,000
C077	Computer Operator	(BPS-16)	2	2	855,000	891,000
S116	Stenographer	(BPS-16)	4	4	1,582,000	1,637,000
A01103	Special pay			3,874,000	2,681,000	3,595,000
A01105	Qualification Pay				23,000	
A011-2	TOTAL PAY OF OTHER STAFF	49	43	12,936,000	11,003,000	10,921,000
A01151	Total Pay of Other Staff			<u>11,731,000</u>	<u>9,961,000</u>	<u>9,811,000</u>
A068	Assistant	(BPS-16)	8	6	2,745,000	2,128,000
S117	Stenotypist	(BPS-14)	7	5	2,173,000	1,557,000
U019	Upper Division Clerk	(BPS-14)	2	2	589,000	463,000
L093	Lower Division Clerk	(BPS-11)	6	4	1,385,000	751,000
M001	Machine Operator	(BPS-07)	1	1	192,000	201,000
D159	Driver	(BPS-05)	10	10	2,068,000	2,110,000
C053	Chowkidar	(BPS-02)	1	1	260,000	260,000
K047	Khakroob	(BPS-02)	1	1	167,000	171,000
N006	Naib Qasid	(BPS-02)	11	11	1,822,000	1,828,000
N018	Naib Qasid/Cook	(BPS-02)	1	1	155,000	163,000
S167	Sweeper	(BPS-01)	1	1	175,000	179,000
A01152	Personal pay			37,000	45,000	47,000
A01153	Special pay			1,168,000	997,000	1,063,000
A012	TOTAL ALLOWANCES			<u>115,751,000</u>	<u>124,389,000</u>	<u>111,452,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>111,164,000</u>	<u>88,070,000</u>	<u>106,532,000</u>
A01201	Senior post Allowance			30,000	15,000	15,000
A01202	House rent Allowance			5,467,000	4,426,000	5,425,000
A01203	Conveyance allowance			3,332,000	2,714,000	3,555,000
A0120D	Integrated Allowance			54,000	119,000	54,000

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
GL1502 Secretary Planning & Development Departm					
A0120L Hard Area Allowance @ 50% of Running Basic Pay for		253,000	278,000	186,000	
A0120N Special Allowance@20% of B.Pay for Secretariat Emp		3,399,000	2,595,000	2,884,000	
A01211 Hill allowance		49,000	46,000	44,000	
A01216 Qualification allowance		18,000		18,000	
A01217 Medical allowance		2,575,000	1,987,000	2,277,000	
A0121N Personal Allowance		57,000	39,000	66,000	
A01224 Entertainment allowance		80,000	65,000	79,000	
A01226 Computer allowance		24,000	36,000	24,000	
A01228 Orderly allowance		337,000	488,000	630,000	
A0122M Ad-hoc Relief Allowance-2016		3,760,000	2,645,000	3,218,000	
A0122S Utility Allowance		8,964,000	6,869,000	8,568,000	
A0122Y Ad-hoc Relief Allowance 2017		5,191,000	3,914,000	4,682,000	
A01235 Secretariat allowance			21,000		
A01238 Charge allowance			33,000		
A01239 Special allowance			2,000		
A0123E Executive Allowance		4,154,000	4,687,000	5,220,000	
A0123G Ad-hoc Relief Allowance-2018		5,191,000	3,900,000	4,682,000	
A0123P Ad-hoc Relief Allowance 2019		3,410,000	2,839,000	3,028,000	
A0123T Planning and Development Allowance		50,010,000	32,099,000	42,069,000	
A0123X Ad-hoc Relief Allowance 2020		5,894,000	4,528,000	5,172,000	
A01240 Utility allowance for gas			2,000		
A01241 Utility allowance for electricity			350,000		
A0124F Adhoc Relief Allowance -2021			3,855,000	4,682,000	
A01250 Incentive Allowance		8,896,000	9,518,000	9,954,000	
A01270 Other		19,000			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		4,587,000	36,319,000	4,920,000	
A01273 Honoraria		<u>3,000,000</u>	<u>34,917,000</u>	<u>3,000,000</u>	
001 HONORARIA		3,000,000	34,917,000	3,000,000	
A01274 Medical charges			478,000		
A01277 Contingent paid staff		<u>1,587,000</u>	<u>924,000</u>	<u>1,920,000</u>	
001 Contingent Paid Staff		1,587,000	924,000	1,920,000	
A03 TOTAL OPERATING EXPENSES		10,505,000	42,405,000	10,798,000	

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
GL1502 Secretary Planning & Development Departm					
A032 TOTAL COMMUNICATIONS			878,000	808,000	878,000
A03201 Postage and telegraph			70,000		70,000
A03202 Telephone and trunk call			808,000	808,000	808,000
001 Telephone and Trunk Calls			808,000	808,000	808,000
A033 TOTAL UTILITIES			1,936,000	1,984,000	1,936,000
A03303 Electricity			250,000	250,000	250,000
001 Electricity			250,000	250,000	250,000
A03304 Hot and cold weather charges			1,686,000	1,734,000	1,686,000
001 Hot and Cold Weather Charges				1,734,000	
003 Gilgit-Baltistan Weather Charges			1,686,000		1,686,000
A034 TOTAL OCCUPANCY COSTS			1,000	1,344,000	1,000
A03402 Rent for office building			1,000		1,000
001 Rent for Office Building			1,000		1,000
A03403 Rent for residential building				1,344,000	
A036 TOTAL MOTOR VEHICLES			1,000		1,000
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			6,061,000	14,363,000	6,354,000
A03805 Travelling allowance			3,135,000	9,438,000	3,135,000
001 Travelling Allowance			3,135,000	9,438,000	3,135,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,926,000	4,925,000	3,219,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			2,926,000	4,925,000	3,219,000
A039 TOTAL GENERAL			1,628,000	23,906,000	1,628,000
A03901 Stationery			713,000	1,653,000	713,000
001 Stationery			713,000	1,653,000	713,000
A03902 Printing and publication			250,000	1,280,000	250,000
A03905 Newspapers periodicals and books			120,000		120,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
GL1502 Secretary Planning & Development Departm					
001 Newspapers, Periodicals and Books			120,000		120,000
A03906 Uniforms and protective clothing			<u>70,000</u>		<u>70,000</u>
001 Uniforms and Protective Clothing			70,000		70,000
A03918 Exhibitions fairs and other national celebrations				<u>19,950,000</u>	
001 Exhibitions, Fairs and other National Celebrations				19,950,000	
A03970 Others			<u>475,000</u>	<u>1,023,000</u>	<u>475,000</u>
001 Others			475,000	1,023,000	475,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>25,000</u>	
A041 TOTAL PENSION				<u>25,000</u>	
A04106 Reimbursement of medical charges to pensioners				25,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>100,000,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>100,000,000</u>	
A05270 To Others				<u>100,000,000</u>	
001 To Others				100,000,000	
A06 TOTAL TRANSFERS			<u>300,000</u>	<u>817,000</u>	<u>300,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>817,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			<u>300,000</u>	<u>817,000</u>	<u>300,000</u>
001 Entertainments & Gifts			300,000	817,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,399,000</u>	<u>9,119,000</u>	<u>2,629,000</u>
A130 TOTAL TRANSPORT			<u>2,299,000</u>	<u>9,019,000</u>	<u>2,529,000</u>
A13001 Transport			<u>2,299,000</u>	<u>9,019,000</u>	<u>2,529,000</u>
001 Transport			2,299,000	9,019,000	2,529,000

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
GL1502 Secretary Planning & Development Departm					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	50,000	50,000
Secretary Planning & Development Departm			183,708,000	319,490,000	176,793,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
SD1004	Planning & Development Cell Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,710,000	4,258,000	3,992,000
A011	TOTAL PAY	2	2	1,172,000	1,203,000	1,682,000
A011-1	TOTAL PAY OF OFFICERS	2	2	1,172,000	1,203,000	1,682,000
A01101	Total Basic Pay	2	2	1,066,000	1,098,000	1,576,000
D039	Deputy Chief/Director Development	(BPS-19)	1	200,000		710,000
P040	Planning Officer	(BPS-18)	1	866,000		866,000
A01103	Special pay			106,000	105,000	106,000
A012	TOTAL ALLOWANCES			1,538,000	3,055,000	2,310,000
A012-1	TOTAL REGULAR ALLOWANCES			958,000	2,335,000	1,010,000
A01202	House rent Allowance			107,000	107,000	107,000
A01217	Medical allowance			45,000	45,000	45,000
A0122M	Ad-hoc Relief Allowance-2016			73,000	73,000	73,000
A0122Y	Ad-hoc Relief Allowance 2017			104,000	110,000	104,000
A0123G	Ad-hoc Relief Allowance-2018			104,000	110,000	104,000
A0123P	Ad-hoc Relief Allowance 2019			52,000	55,000	52,000
A0123T	Planning and Development Allowance				1,615,000	421,000
A0123X	Ad-hoc Relief Allowance 2020			52,000	110,000	52,000
A0124F	Adhoc Relief Allowance -2021				110,000	52,000
A01250	Incentive Allowance			421,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			580,000	720,000	1,300,000
A01277	Contingent paid staff			580,000	720,000	1,300,000
001	Contingent Paid Staff			580,000	720,000	1,300,000
A03	TOTAL OPERATING EXPENSES			906,000	906,000	941,000
A032	TOTAL COMMUNICATIONS			55,000	55,000	55,000
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	50,000	50,000

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
SD1004 Planning & Development Cell Skardu					
001 Telephone and Trunk Calls			50,000	50,000	50,000
A033 TOTAL UTILITIES			96,000	96,000	96,000
A03303 Electricity			50,000	50,000	50,000
001 Electricity			50,000	50,000	50,000
A03304 Hot and cold weather charges			46,000	46,000	46,000
001 Hot and Cold Weather Charges				46,000	
003 Gilgit-Baltistan Weather Charges			46,000		46,000
A038 TOTAL TRAVEL & TRANSPORTATION			600,000	600,000	635,000
A03805 Travelling allowance			250,000	250,000	250,000
001 Travelling Allowance			250,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			350,000	350,000	385,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			350,000	350,000	385,000
A039 TOTAL GENERAL			155,000	155,000	155,000
A03901 Stationery			50,000	50,000	50,000
001 Stationery			50,000	50,000	50,000
A03905 Newspapers periodicals and books			5,000	5,000	5,000
001 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970 Others			100,000	100,000	100,000
001 Others			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			230,000	230,000	250,000
A130 TOTAL TRANSPORT			200,000	200,000	220,000
A13001 Transport			200,000	200,000	220,000
001 Transport			200,000	200,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			15,000	15,000	15,000
A13101 Machinery and Equipment			15,000	15,000	15,000

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
SD1004 Planning & Development Cell Skardu					
001 Machinery and Equipment			15,000	15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			15,000	15,000	15,000
A13201 Furniture and Fixtures			15,000	15,000	15,000
001 Furniture and Fixture			15,000	15,000	15,000
Planning & Development Cell Skardu			3,846,000	5,394,000	5,183,000

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

062103 URBAN PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062103 URBAN PLANNING					
DM1705 Director General Chilas Development Authority					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>50,000,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>50,000,000</u>	
A05270 To Others				<u>50,000,000</u>	
001 To Others				50,000,000	
Director General Chilas Development Authority				50,000,000	

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

062103 URBAN PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062103 URBAN PLANNING					
GL1705 D.G Gilgit Development Authority					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>50,000,000</u>	<u>50,000,000</u>	<u>60,000,000</u>
A052 TOTAL GRANTS DOMESTIC			<u>50,000,000</u>	<u>50,000,000</u>	<u>60,000,000</u>
A05270 To Others			<u>50,000,000</u>	<u>50,000,000</u>	<u>60,000,000</u>
001 To Others			50,000,000	50,000,000	60,000,000
D.G Gilgit Development Authority			50,000,000	50,000,000	60,000,000

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

062103 URBAN PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062103 URBAN PLANNING					
SD1705 Director General Skardu Development Authority					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>60,000,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>60,000,000</u>	
A05270 To Others				<u>60,000,000</u>	
001 To Others				60,000,000	
Director General Skardu Development Authority				60,000,000	

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

062203 INTEGRATED RURAL DEVELOPMENT PROGRAM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062203 INTEGRATED RURAL DEVELOPMENT PROGRAM					
GL1706 Gilgit Baltistan Rural Support Program					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>100,000,000</u>	<u>230,500,000</u>	<u>110,000,000</u>
A052 TOTAL GRANTS DOMESTIC			<u>100,000,000</u>	<u>230,500,000</u>	<u>110,000,000</u>
A05205 To Financial Institutions				<u>100,000,000</u>	
001 To Financial Institutions				100,000,000	
A05270 To Others			<u>100,000,000</u>	<u>130,500,000</u>	<u>110,000,000</u>
001 To Others				130,500,000	
006 To Others (Grant for Operating Expenses)			100,000,000		110,000,000
Gilgit Baltistan Rural Support Program			100,000,000	230,500,000	110,000,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES
BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS 2022-2023	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES 2022-2023		
		2021-2022	2021-2022	SALARY	NON-SALARY	TOTAL
GILGIT	698	536,544,000	600,675,000	488,578,000	115,031,000	603,609,000
SKARDU	407	198,155,000	243,890,000	210,208,000	15,233,000	225,441,000
DIAMER	309	151,520,000	182,204,000	164,267,000	9,867,000	174,134,000
GHANCHE	230	105,158,000	128,305,000	115,200,000	7,601,000	122,801,000
GHIZER	207	104,982,000	130,900,000	120,996,000	7,903,000	128,899,000
ASTORE	163	84,194,000	100,434,000	91,659,000	7,147,000	98,806,000
NAGAR	92	39,631,000	49,601,000	45,154,000	4,753,000	49,907,000
HUNZA	78	45,860,000	53,426,000	45,325,000	7,806,000	53,131,000
KHARMANG	36	19,371,000	22,477,000	18,081,000	3,376,000	21,457,000
SHIGAR	21	12,817,000	15,918,000	10,769,000	4,141,000	14,910,000
PROVINCIAL	5	3,231,000	7,513,000	5,977,000		5,977,000
TOTAL	2,246	1,301,463,000	1,535,343,000	1,316,214,000	182,858,000	1,499,072,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

	Rs
Charged:	0
Voted:	1,499,072,000
Total:	1,499,072,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042101 ADMINISTRATION/LAND COMMISSION	710,315,000	802,953,000	796,799,000
042106 ANIMAL HUSBADARY	240,014,000	295,428,000	282,204,000
042501 ADMINISTRATION	149,945,000	188,651,000	181,453,000
042601 ADMINISTRATION	201,189,000	248,311,000	238,616,000
TOTAL	1,301,463,000	1,535,343,000	1,499,072,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
AT1042	Deputy Director Agriculture Astore	19,341,000	25,086,000	23,403,000
AT1044	Assistant Director Fisheries Astore	21,895,000	26,861,000	26,077,000
AT1062	Deputy Director Livestock & Dairy Development Astore	33,572,000	39,198,000	39,600,000
AT1870	Deputy Director Water Management, Astore	9,386,000	9,289,000	9,726,000
DM1015	Director Agriculture Diamer-Astore Division	3,231,000	7,513,000	5,977,000
DM1033	Deputy Director Livestock and Dairy Development Diamer	62,602,000	76,166,000	69,184,000
DM1035	Deputy Director Agriculture Diamer	45,181,000	54,477,000	51,753,000
DM1037	DDO Office Fisheries Diamer	17,192,000	22,340,000	20,903,000
DM1708	Deputy Director Agriculture Research Diamer	11,957,000	14,401,000	14,203,000
DM1870	Deputy Director Water Management, Diamer	14,588,000	14,820,000	18,091,000
GL1512	Secretary Agriculture Department GB	40,801,000	31,343,000	30,287,000
GL1572	Secretary Agriculture Livestock & Fisheries GB-II (Block Allocations)	76,620,000		69,620,000
GL1617	Director Agriculture GB Gilgit	57,571,000	89,882,000	63,691,000
GL1618	Deputy Director Agriculture, Gigit	42,508,000	60,296,000	52,456,000
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit	28,556,000	34,925,000	42,644,000
GL1623	Disease Investigation Officer GB, Gilgit	10,041,000	12,386,000	12,476,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
GL1624	Deputy Director Livestock and Dairy Development Gilgit	46,107,000	56,769,000	53,127,000
GL1625	Deputy Director Poultry Production GB Gilgit	42,654,000	61,622,000	50,967,000
GL1626	Deputy Director Training GB, Gilgit	10,058,000	11,592,000	12,184,000
GL1627	Director Fisheries Gilgit	12,853,000	16,460,000	15,905,000
GL1628	Senior Research Officer Livestock GB, Gilgit	9,425,000	11,545,000	12,060,000
GL1629	Assistant Director Fisheries Gilgit	22,309,000	27,321,000	25,835,000
GL1708	Deputy Director Agriculture Research Gilgit	16,670,000	15,570,000	24,109,000
GL1737	Deputy Director Fisheries GB Gilgit	5,362,000	8,080,000	6,397,000
GL1809	Director Water Management Gilgit-Baltistan	31,014,000	43,140,000	37,002,000
GL1810	Director Sustainable Development of Agriculture in Gilgit-Baltistan	44,199,000	60,296,000	48,921,000
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan	25,606,000	42,390,000	28,821,000
GL1870	Deputy Director Water Management, Gilgit	14,190,000	17,058,000	17,107,000
GN1042	Deputy Director Agriculture Ghanche	53,993,000	66,337,000	61,271,000
GN1044	Assistant Director Livestock and Dairy Development Ghanche	33,950,000	41,302,000	40,204,000
GN1046	DDO Office Fisheries Ghanche	8,753,000	12,478,000	11,102,000
GN1870	Deputy Director Water Management, Ghanche	8,462,000	8,188,000	10,224,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
GZ1050	Deputy Director Agriculture Ghizer	39,862,000	48,622,000	51,384,000
GZ1052	Deputy Director Livestock & Dairy Development Ghizer	24,875,000	31,416,000	29,289,000
GZ1054	DDO Office Fisheries Ghizer	26,590,000	32,730,000	31,035,000
GZ1870	Deputy Director Water Management, Ghizer	13,655,000	18,132,000	17,191,000
HN1005	Deputy Director Live Stock Hunza	22,195,000	25,224,000	25,506,000
HN1006	Deputy Director Agriculture Hunza	15,208,000	18,316,000	17,142,000
HN1040	Assistant Director Fisheries Hunza	8,457,000	9,886,000	10,483,000
NG1001	Assistant Director Fisheries Nagar	2,945,000	3,455,000	3,815,000
NG1002	Deputy Director Agriculture Nagar	9,018,000	13,740,000	13,637,000
NG1003	Deputy Director Livestock Nagar	27,668,000	32,406,000	32,455,000
RG1001	Assistant Director Fisheries Kharmang	5,665,000	6,721,000	6,608,000
RG1002	Deputy Director Agriculture Kharmang	7,747,000	10,889,000	8,548,000
RG1003	Deputy Director Livestock Kharmang	5,959,000	4,867,000	6,301,000
SD1066	Deputy Director Agriculture Skardu	70,136,000	90,460,000	84,224,000
SD1068	Deputy Director Livestock and Dairy Development Skardu	76,081,000	95,918,000	86,584,000
SD1070	Assistant Director Fisheries Skardu	14,092,000	17,716,000	18,831,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
SD1113	Veterinary Officer Roundu Skardu	3,819,000	4,530,000	4,471,000
SD1708	Deputy Director Agriculture Research Skardu	10,517,000	11,178,000	12,082,000
SD1870	Deputy Director Water Management, Skardu	15,277,000	14,896,000	11,102,000
SS1007	Assistant Director Fisheries Shigar	3,832,000	4,603,000	4,462,000
SS1008	Deputy Director Agriculture Shigar	5,344,000	7,442,000	6,680,000
SS1009	Deputy Director Livestock Shigar	3,641,000	3,873,000	3,768,000
SD1811	Director Agriculture Baltistan Region	8,233,000	9,192,000	8,147,000
TOTAL		1,301,463,000	1,535,343,000	1,499,072,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>1,113,707,000</u>	<u>1,246,593,000</u>	<u>1,316,214,000</u>
A011	PAY	<u>613,817,000</u>	<u>569,178,000</u>	<u>644,763,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>151,021,000</u>	<u>133,156,000</u>	<u>161,943,000</u>
A01101	Basic Pay	134,647,000	118,158,000	141,020,000
A01102	Personal pay	2,800,000	2,858,000	7,025,000
A01103	Special pay	13,556,000	12,122,000	13,880,000
A01105	Qualification Pay	18,000	18,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>462,796,000</u>	<u>436,022,000</u>	<u>482,820,000</u>
A01151	Pay of Other Staff	419,359,000	392,679,000	436,128,000
A01152	Personal pay	1,068,000	1,218,000	1,229,000
A01153	Special pay	41,949,000	41,705,000	45,043,000
A01156	Pay of contract staff	420,000	420,000	420,000
A012	ALLOWANCES	<u>499,890,000</u>	<u>677,415,000</u>	<u>671,451,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>469,785,000</u>	<u>638,411,000</u>	<u>629,382,000</u>
A01201	Senior post Allowance	15,000	15,000	15,000
A01202	House rent Allowance	55,642,000	49,322,000	56,178,000
A01203	Conveyance allowance	58,656,000	52,253,000	59,728,000
A01207	Washing Allowance	26,000	16,000	26,000
A01208	Dress Allowance		1,000	
A0120D	Integrated Allowance	1,206,000	1,484,000	1,615,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	820,000	347,000	575,000
A01211	Hill allowance	2,702,000	2,214,000	2,406,000
A01216	Qualification allowance	1,592,000	4,723,000	2,047,000
A01217	Medical allowance	41,783,000	38,366,000	42,392,000
A0121N	Personal Allowance		61,000	
A01224	Entertainment allowance	47,000	38,000	32,000
A01226	Computer allowance	683,000	324,000	336,000
A01228	Orderly allowance	192,000	210,000	210,000
A0122M	Ad-hoc Relief Allowance-2016	39,524,000	36,332,000	40,852,000
A0122N	Special Conveyance Allowance to Disbaled Employees	2,056,000	782,000	2,143,000
A0122S	Utility Allowance	2,040,000	872,000	1,536,000
A0122Y	Ad-hoc Relief Allowance 2017	54,551,000	51,171,000	58,107,000
A01235	Secretariat allowance	61,000	62,000	320,000
A01238	Charge allowance		36,000	
A01239	Special allowance	8,000	15,000	6,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A0123E Executive Allowance	10,378,000	4,673,000	1,088,000
A0123G Ad-hoc Relief Allowance-2018	55,010,000	51,132,000	58,030,000
A0123P Ad-hoc Relief Allowance 2019	62,048,000	53,571,000	60,187,000
A0123X Ad-hoc Relief Allowance 2020	78,904,000	71,155,000	78,272,000
A01243 Special travelling allowance		78,000	
A0124C Disparity Reduction Allowance		161,245,000	104,199,000
A0124F Adhoc Relief Allowance -2021		50,216,000	57,233,000
A01250 Incentive Allowance	1,841,000	1,355,000	1,849,000
A01264 Technical Allowance		6,132,000	
A01270 Other		210,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	30,105,000	39,004,000	42,069,000
A01273 Honoraria	1,500,000	1,530,000	1,500,000
A01274 Medical charges		6,083,000	
A01277 Contingent paid staff	28,605,000	31,391,000	40,569,000
A03 TOTAL OPERATING EXPENSES	133,978,000	158,230,000	137,477,000
A032 COMMUNICATIONS	2,762,000	2,739,000	2,762,000
A03201 Postage and telegraph	322,000	284,000	322,000
A03202 Telephone and trunk call	2,440,000	2,455,000	2,440,000
A033 UTILITIES	31,023,000	35,716,000	31,023,000
A03303 Electricity	2,730,000	4,801,000	2,730,000
A03304 Hot and cold weather charges	28,293,000	30,915,000	28,293,000
A034 OCCUPANCY COSTS	7,559,000	5,979,800	6,115,000
A03402 Rent for office building	6,750,000	5,795,800	5,306,000
A03403 Rent for residential building	808,000	183,000	808,000
A03407 Rates and taxes	1,000	1,000	1,000
A036 MOTOR VEHICLES	1,000	300,000	1,000
A03603 Registration	1,000	300,000	1,000
A037 CONSULTANCY AND CONTRACTUAL WORK		5,984,000	
A03770 Other		5,984,000	
A038 TRAVEL & TRANSPORTATION	34,806,000	42,357,000	36,749,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03805	Travelling allowance	15,242,000	20,781,000	15,242,000
A03806	Transportation of Goods (Govt.)	194,000	183,000	194,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	19,311,000	21,352,000	21,254,000
A03808	Conveyance charges (Govt.)	59,000	41,000	59,000
A039	GENERAL	<u>57,827,000</u>	<u>65,154,200</u>	<u>60,827,000</u>
A03901	Stationery	6,540,000	7,096,000	6,540,000
A03902	Printing and publication	290,000	1,730,000	290,000
A03903	Conference/seminars/workshops	2,187,000	1,921,000	2,187,000
A03905	Newspapers periodicals and books	128,000	128,000	128,000
A03906	Uniforms and protective clothing	492,000	489,000	492,000
A03907	Advertising & Publicity		10,000	
A03917	Law charges	240,000	2,250,000	240,000
A03927	Purchase of drug and medicines	25,511,000	25,511,000	25,511,000
A03963	Feeding Diet Food Charges	15,706,000	15,706,000	15,706,000
A03970	Others	6,733,000	10,313,200	9,733,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>19,394,000</u>	
A041	PENSION		<u>19,394,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,912,000	
A04114	Superannuation Encashment of L.P.R		17,482,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS		<u>6,800,000</u>	
A052	GRANTS DOMESTIC		<u>6,800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		6,800,000	
A06	TOTAL TRANSFERS	<u>315,000</u>	<u>415,000</u>	<u>315,000</u>
A063	ENTERTAINMENT & GIFTS	<u>315,000</u>	<u>415,000</u>	<u>315,000</u>
A06301	Entertainments & Gifts	315,000	415,000	315,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
		Rs	Rs	Rs	
SUMMARY					
OBJECT					
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>4,900,000</u>	<u>34,947,000</u>	<u>4,900,000</u>	
A094	OTHER STORES AND STOCKS	<u>4,050,000</u>	<u>31,950,000</u>	<u>4,050,000</u>	
A09408	Generic Consumables	4,050,000	31,950,000	4,050,000	
A096	PURCHASE OF PLANT AND MACHINERY	<u>250,000</u>	<u>1,982,000</u>	<u>250,000</u>	
A09601	Purchase of Plant and Machinery	250,000	1,982,000	250,000	
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>600,000</u>	<u>1,015,000</u>	<u>600,000</u>	
A09701	Purchase of Furniture and Fixture	600,000	1,015,000	600,000	
A12	TOTAL CIVIL WORKS	<u>5,227,000</u>	<u>28,949,000</u>	<u>227,000</u>	
A122	IRRIGATION WORKS	<u>5,227,000</u>	<u>28,949,000</u>	<u>227,000</u>	
A12201	Main Canals	5,057,000	3,038,000	57,000	
A12270	Others	170,000	25,911,000	170,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>43,336,000</u>	<u>40,015,000</u>	<u>39,939,000</u>	
A130	TRANSPORT	<u>16,242,000</u>	<u>21,516,000</u>	<u>17,795,000</u>	
A13001	Transport	16,242,000	21,516,000	17,795,000	
A131	MACHINERY AND EQUIPMENT	<u>1,026,000</u>	<u>1,067,000</u>	<u>1,051,000</u>	
A13101	Machinery and Equipment	1,026,000	1,067,000	1,051,000	
A132	FURNITURE AND FIXTURE	<u>994,000</u>	<u>982,000</u>	<u>1,019,000</u>	
A13201	Furniture and Fixtures	994,000	982,000	1,019,000	
A133	BUILDINGS AND STRUCTURE	<u>15,074,000</u>	<u>2,391,000</u>	<u>15,074,000</u>	
A13301	Office Buildings	2,037,000	2,033,000	2,037,000	
A13302	Residential Buildings	37,000	34,000	37,000	
A13370	Others	13,000,000	324,000	13,000,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A134 IRRIGATION WORKS	<u>10,000,000</u>	<u>14,059,000</u>	<u>5,000,000</u>
A13470 Others	10,000,000	14,059,000	5,000,000
NET TOTAL	1,301,463,000	1,535,343,000	1,499,072,000

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AGRICULTURE, LIVESTOCK & FISHERIES
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	255			255	38,228,000
02	839			839	156,490,000
03	4			4	490,000
04	57			57	8,855,000
05	237			237	50,044,000
06	22			22	3,402,000
07	18			18	5,391,000
08	1			1	165,000
09	143			143	32,648,000
10	1			1	378,000
11	277			277	73,076,000
12	2			2	667,000
14	123			123	45,727,000
15	26			26	7,722,000
16	54			54	23,084,000
17	134			134	80,881,000
18	44			44	38,078,000
19	8			8	10,474,000
20	1			1	1,348,000
TOTAL	2246			2246	577,148,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
AT1042	Deputy Director Agriculture Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>17,506,000</u>	<u>21,510,000</u>	<u>21,498,000</u>
A011	TOTAL PAY	45	45	<u>8,944,000</u>	<u>9,416,000</u>	<u>8,944,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,533,000</u>	<u>2,710,000</u>	<u>1,533,000</u>
A01101	Total Basic Pay	3	3	<u>1,370,000</u>	<u>2,318,000</u>	<u>1,370,000</u>
D041	Deputy Director	(BPS-18)	1	476,000		476,000
A048	Agriculture Officer	(BPS-17)	2	894,000		894,000
A01102	Personal pay				121,000	
A01103	Special pay			163,000	271,000	163,000
A011-2	TOTAL PAY OF OTHER STAFF	42	42	<u>7,411,000</u>	<u>6,706,000</u>	<u>7,411,000</u>
A01151	Total Pay of Other Staff	42	42	<u>6,915,000</u>	<u>6,016,000</u>	<u>6,915,000</u>
U019	Upper Division Clerk	(BPS-14)	1	217,000		217,000
F012	Field Assistant	(BPS-11)	2	659,000		659,000
S125	Store Keeper	(BPS-11)	1	143,000		143,000
B015	Budder	(BPS-05)	4	750,000		750,000
D159	Driver	(BPS-05)	2	461,000		461,000
B015	Budder	(BPS-04)	2	306,000		306,000
D159	Driver	(BPS-04)	1	126,000		126,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	12	1,988,000		1,988,000
W032	Weighman	(BPS-02)	1	118,000		118,000
C053	Chowkidar	(BPS-01)	2	260,000		260,000
M011	Mali	(BPS-01)	14	1,887,000		1,887,000
A01152	Personal pay				6,000	
A01153	Special pay			496,000	684,000	496,000
A012	TOTAL ALLOWANCES			<u>8,562,000</u>	<u>12,094,000</u>	<u>12,554,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042101 ADMINISTRATION/LAND COMMISSION				
AT1042 Deputy Director Agriculture Astore				
A012-1 TOTAL REGULAR ALLOWANCES		7,210,000	10,414,000	9,522,000
A01202 House rent Allowance		915,000	792,000	915,000
A01203 Conveyance allowance		1,092,000	989,000	1,092,000
A0120D Integrated Allowance		8,000	16,000	8,000
A01211 Hill allowance		51,000	45,000	51,000
A01216 Qualification allowance			50,000	
A01217 Medical allowance		841,000	774,000	841,000
A0121N Personal Allowance			61,000	
A0122M Ad-hoc Relief Allowance-2016		631,000	618,000	631,000
A0122N Special Conveyance Allowance to Disbaled Employees			60,000	
A0122Y Ad-hoc Relief Allowance 2017		816,000	844,000	816,000
A0123G Ad-hoc Relief Allowance-2018		816,000	851,000	816,000
A0123P Ad-hoc Relief Allowance 2019		884,000	846,000	884,000
A0123X Ad-hoc Relief Allowance 2020		1,156,000	1,139,000	1,156,000
A0124C Disparity Reduction Allowance			2,539,000	1,156,000
A0124F Adhoc Relief Allowance -2021			790,000	1,156,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,352,000	1,680,000	3,032,000
A01277 Contingent paid staff		1,352,000	1,680,000	3,032,000
001 Contingent Paid Staff		1,352,000	1,680,000	3,032,000
A03 TOTAL OPERATING EXPENSES		1,472,000	1,701,000	1,509,000
A032 TOTAL COMMUNICATIONS		43,000	43,000	43,000
A03201 Postage and telegraph		8,000	8,000	8,000
A03202 Telephone and trunk call		35,000	35,000	35,000
001 Telephone and Trunk Calls		35,000	35,000	35,000
A033 TOTAL UTILITIES		394,000	603,000	394,000
A03303 Electricity		25,000	49,000	25,000
001 Electricity		25,000	49,000	25,000
A03304 Hot and cold weather charges		369,000	554,000	369,000
001 Hot and Cold Weather Charges			554,000	
003 Gilgit-Baltistan Weather Charges		369,000		369,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
AT1042	Deputy Director Agriculture Astore				
A034	TOTAL OCCUPANCY COSTS		71,000	71,000	71,000
A03402	Rent for office building		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Rent for Office Building		70,000	70,000	70,000
A03403	Rent for residential building		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		701,000	701,000	738,000
A03805	Travelling allowance		<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
001	Travelling Allowance		330,000	330,000	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 H.coptors S.Cars M/C(Govt.)		<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		366,000	366,000	403,000
A039	TOTAL GENERAL		263,000	283,000	263,000
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		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03903	Conference/seminars/workshops/ sym		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conferences / Seminars / Workshops / Symposia			1,000	
002	Conferences / Seminars / Workshops / Symposia (Local)		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>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03970	Others		<u>130,000</u>	<u>150,000</u>	<u>130,000</u>
001	Others		130,000	150,000	130,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			459,000	
A041	TOTAL PENSION				459,000
A04114	Superannuation Encashment of L.P.R				<u>459,000</u>
001	SUPERANNUATION ENCASHMENT OF L.P.R				459,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
AT1042	Deputy Director Agriculture Astore				
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,054,000</u>	<u>1,000</u>
A122	TOTAL IRRIGATION WORKS		<u>1,000</u>	<u>1,054,000</u>	<u>1,000</u>
A12201	Main Canals		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Main Canals			1,000	
002	Main Canals/Minor Irrigation Works		1,000		1,000
A12270	Others			1,053,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>362,000</u>	<u>362,000</u>	<u>395,000</u>
A130	TOTAL TRANSPORT		<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A13001	Transport		<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001	Transport		330,000	330,000	363,000
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>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
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13301	Office Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Office Buildings			1,000	
002	Office Buildings (Maintenance)		1,000		1,000
A13302	Residential Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Residential Buildings			1,000	
002	Residential Buildings (Maintenance)		1,000		1,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
AT1042 Deputy Director Agriculture Astore					
Deputy Director Agriculture Astore			19,341,000	25,086,000	23,403,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
AT1870	Deputy Director Water Management, Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,209,000	8,105,000	8,509,000
A011	TOTAL PAY	11	11	4,927,000	3,564,000	3,858,000
A011-1	TOTAL PAY OF OFFICERS	5	5	3,124,000	2,033,000	2,533,000
A01101	Total Basic Pay	5	5	2,857,000	1,860,000	2,224,000
D058	Deputy Director Water Management	(BPS-18)	1	758,000		6,000
A047	Agriculture Engineer	(BPS-17)	1	502,000		530,000
O005	Office Superintendent	(BPS-17)	1	541,000		585,000
W028	Water Management Officer	(BPS-17)	1	750,000		778,000
A111	Assistant Engineer	(BPS-16)	1	306,000		325,000
A01103	Special pay			267,000	173,000	309,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	1,803,000	1,531,000	1,325,000
A01151	Total Pay of Other Staff	6	6	1,571,000	1,388,000	1,194,000
O001	Office Assistant	(BPS-16)	1	336,000		355,000
L093	Lower Division Clerk	(BPS-11)	1	161,000		172,000
D159	Driver	(BPS-05)	1	402,000		166,000
N006	Naib Qasid	(BPS-02)	1	159,000		167,000
R045	Rodman	(BPS-02)	2	513,000		334,000
A01153	Special pay			232,000	143,000	131,000
A012	TOTAL ALLOWANCES			3,282,000	4,541,000	4,651,000
A012-1	TOTAL REGULAR ALLOWANCES			3,282,000	4,541,000	4,651,000
A01202	House rent Allowance			453,000	317,000	255,000
A01203	Conveyance allowance			518,000	362,000	480,000
A0120D	Integrated Allowance			14,000	33,000	29,000
A01211	Hill allowance			14,000	6,000	7,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
AT1870	Deputy Director Water Management, Astore				
A01216	Qualification allowance		60,000		
A01217	Medical allowance	287,000	178,000	248,000	
A0122M	Ad-hoc Relief Allowance-2016	353,000	223,000	390,000	
A0122Y	Ad-hoc Relief Allowance 2017	485,000	325,000	446,000	
A0123G	Ad-hoc Relief Allowance-2018	485,000	325,000	446,000	
A0123P	Ad-hoc Relief Allowance 2019	44,000	260,000	283,000	
A0123X	Ad-hoc Relief Allowance 2020	629,000	394,000	506,000	
A0124C	Disparity Reduction Allowance		639,000	1,115,000	
A0124F	Adhoc Relief Allowance -2021		325,000	446,000	
A01264	Technical Allowance		1,094,000		
A03	TOTAL OPERATING EXPENSES	981,000	988,000	1,003,000	
A032	TOTAL COMMUNICATIONS	38,000	38,000	38,000	
A03201	Postage and telegraph	3,000	3,000	3,000	
A03202	Telephone and trunk call	35,000	35,000	35,000	
001	Telephone and Trunk Calls	35,000	35,000	35,000	
A033	TOTAL UTILITIES	193,000	200,000	193,000	
A03303	Electricity	25,000	30,000	25,000	
001	Electricity	25,000	30,000	25,000	
A03304	Hot and cold weather charges	168,000	170,000	168,000	
001	Hot and Cold Weather Charges		170,000		
003	Gilgit-Baltistan Weather Charges	168,000		168,000	
A034	TOTAL OCCUPANCY COSTS	180,000	180,000	180,000	
A03403	Rent for residential building	180,000	180,000	180,000	
A038	TOTAL TRAVEL & TRANSPORTATION	385,000	385,000	407,000	
A03805	Travelling allowance	165,000	165,000	165,000	
001	Travelling Allowance	165,000	165,000	165,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	220,000	220,000	242,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	220,000	220,000	242,000	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
AT1870 Deputy Director Water Management, Astore					
A039 TOTAL GENERAL			185,000	185,000	185,000
A03901 Stationery			70,000	70,000	70,000
001 Stationery			70,000	70,000	70,000
A03906 Uniforms and protective clothing			5,000	5,000	5,000
001 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			110,000	110,000	110,000
001 Others			110,000	110,000	110,000
A13 TOTAL REPAIRS AND MAINTENANCE			196,000	196,000	214,000
A130 TOTAL TRANSPORT			176,000	176,000	194,000
A13001 Transport			176,000	176,000	194,000
001 Transport			176,000	176,000	194,000
A131 TOTAL MACHINERY AND EQUIPMENT			10,000	10,000	10,000
A13101 Machinery and Equipment			10,000	10,000	10,000
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			10,000	10,000	10,000
A13201 Furniture and Fixtures			10,000	10,000	10,000
001 Furniture and Fixture			10,000	10,000	10,000
Deputy Director Water Management, Astore			9,386,000	9,289,000	9,726,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1015	Director Agriculture Diamer-Astore Division					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>3,231,000</u>	<u>4,593,000</u>	<u>5,977,000</u>
A011	TOTAL PAY	5	5	<u>1,683,000</u>	<u>2,461,000</u>	<u>2,698,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,224,000</u>	<u>1,896,000</u>	<u>2,478,000</u>
A01101	Total Basic Pay	2	2	<u>1,074,000</u>	<u>1,700,000</u>	<u>2,236,000</u>
D190	Director Agriculture	(BPS-19)	1			1,479,000
D190	Director Agriculture	(BPS-18)	1	710,000		
A048	Agriculture Officer	(BPS-17)	1	364,000		757,000
A01102	Personal pay			100,000	4,000	
A01103	Special pay			50,000	192,000	242,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>459,000</u>	<u>565,000</u>	<u>220,000</u>
A01151	Total Pay of Other Staff	3	3	<u>340,000</u>	<u>503,000</u>	<u>160,000</u>
D159	Driver	(BPS-04)	1	120,000		138,000
C053	Chowkidar	(BPS-01)	1	110,000		11,000
N006	Naib Qasid	(BPS-01)	1	110,000		11,000
A01152	Personal pay			74,000		
A01153	Special pay			45,000	62,000	60,000
A012	TOTAL ALLOWANCES			<u>1,548,000</u>	<u>2,132,000</u>	<u>3,279,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,548,000</u>	<u>2,132,000</u>	<u>3,279,000</u>
A01202	House rent Allowance			740,000	82,000	740,000
A01203	Conveyance allowance			206,000	88,000	206,000
A0120D	Integrated Allowance			15,000	12,000	11,000
A01211	Hill allowance			5,000	4,000	40,000
A01216	Qualification allowance				35,000	
A01217	Medical allowance			90,000	137,000	152,000
A0122M	Ad-hoc Relief Allowance-2016			97,000	172,000	204,000
A0122Y	Ad-hoc Relief Allowance 2017			97,000	221,000	265,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
DM1015	Director Agriculture Diamer-Astore Division				
A0123G	Ad-hoc Relief Allowance-2018		99,000	221,000	265,000
A0123P	Ad-hoc Relief Allowance 2019		99,000	146,000	170,000
A0123X	Ad-hoc Relief Allowance 2020		100,000	246,000	294,000
A0124C	Disparity Reduction Allowance			643,000	663,000
A0124F	Adhoc Relief Allowance -2021			125,000	269,000
A03	TOTAL OPERATING EXPENSES			882,000	
A033	TOTAL UTILITIES			94,000	
A03304	Hot and cold weather charges			94,000	
001	Hot and Cold Weather Charges			94,000	
A038	TOTAL TRAVEL & TRANSPORTATION			538,000	
A03805	Travelling allowance			388,000	
001	Travelling Allowance			388,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			150,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			150,000	
A039	TOTAL GENERAL			250,000	
A03903	Conference/seminars/workshops/ sym			250,000	
001	Conferences / Seminars / Workshops / Symposia			250,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			1,938,000	
A041	TOTAL PENSION			1,938,000	
A04114	Superannuation Encashment of L.P.R			1,938,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,938,000	
A13	TOTAL REPAIRS AND MAINTENANCE			100,000	
A130	TOTAL TRANSPORT			100,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
DM1015 Director Agriculture Diamer-Astore Division					
A13001 Transport			100,000		
001 Transport			100,000		
Director Agriculture Diamer-Astore Division			3,231,000	7,513,000	5,977,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1035	Deputy Director Agriculture Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			42,619,000	45,359,000	49,123,000
A011	TOTAL PAY	95	95	24,677,000	21,204,000	25,920,000
A011-1	TOTAL PAY OF OFFICERS	6	6	4,666,000	3,063,000	4,438,000
A01101	Total Basic Pay	6	6	3,980,000	2,778,000	4,035,000
D041	Deputy Director (BPS-18)	1	1	1,167,000		1,121,000
A048	Agriculture Officer (BPS-17)	4	4	2,394,000		2,183,000
S147	Superintendent (BPS-17)	1	1	419,000		731,000
A01102	Personal pay			241,000		
A01103	Special pay			445,000	285,000	403,000
A011-2	TOTAL PAY OF OTHER STAFF	89	89	20,011,000	18,141,000	21,482,000
A01151	Total Pay of Other Staff	89	89	18,039,000	16,216,000	19,360,000
U019	Upper Division Clerk (BPS-14)	2	2	774,000		719,000
F012	Field Assistant (BPS-11)	10	10	2,537,000		2,536,000
L093	Lower Division Clerk (BPS-11)	2	2	549,000		513,000
B015	Budder (BPS-05)	10	10	1,680,000		1,832,000
D159	Driver (BPS-05)	2	2	369,000		398,000
B015	Budder (BPS-04)	3	3	751,000		746,000
D159	Driver (BPS-04)	1	1	209,000		216,000
N014	Naib Qasid/Chowkidar/Malie (BPS-02)	41	41	7,880,000		8,590,000
C053	Chowkidar (BPS-01)	8	8	1,689,000		1,763,000
L014	Laboratory Attendant (BPS-01)	4	4	531,000		577,000
M011	Mali (BPS-01)	6	6	1,070,000		1,470,000
A01152	Personal pay			9,000	103,000	131,000
A01153	Special pay			1,963,000	1,822,000	1,991,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
DM1035	Deputy Director Agriculture Diamer				
A012	TOTAL ALLOWANCES		17,942,000	24,155,000	23,203,000
A012-1	TOTAL REGULAR ALLOWANCES		17,556,000	24,022,000	22,723,000
A01202	House rent Allowance		1,676,000	1,599,000	1,719,000
A01203	Conveyance allowance		2,387,000	2,168,000	2,397,000
A0120D	Integrated Allowance		18,000	54,000	54,000
A01211	Hill allowance		107,000	103,000	107,000
A01216	Qualification allowance		240,000	180,000	240,000
A01217	Medical allowance		1,787,000	1,670,000	1,768,000
A0122M	Ad-hoc Relief Allowance-2016		1,614,000	1,410,000	1,609,000
A0122N	Special Conveyance Allowance to Disbaled Employees			28,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,104,000	1,917,000	2,135,000
A0123G	Ad-hoc Relief Allowance-2018		2,104,000	1,917,000	2,135,000
A0123P	Ad-hoc Relief Allowance 2019		2,381,000	2,105,000	2,286,000
A0123X	Ad-hoc Relief Allowance 2020		3,138,000	2,736,000	3,005,000
A0124C	Disparity Reduction Allowance			6,239,000	3,133,000
A0124F	Adhoc Relief Allowance -2021			1,881,000	2,135,000
A01270	Other			15,000	
001	Others			15,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		386,000	133,000	480,000
A01274	Medical charges			133,000	
A01277	Contingent paid staff		386,000		480,000
001	Contingent Paid Staff		386,000		480,000
A03	TOTAL OPERATING EXPENSES		2,179,000	2,501,000	2,214,000
A032	TOTAL COMMUNICATIONS		51,000	51,000	51,000
A03201	Postage and telegraph		6,000	6,000	6,000
A03202	Telephone and trunk call		45,000	45,000	45,000
001	Telephone and Trunk Calls		45,000	45,000	45,000
A033	TOTAL UTILITIES		1,116,000	1,413,000	1,116,000
A03303	Electricity		40,000	113,000	40,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
DM1035	Deputy Director Agriculture Diamer				
001	Electricity	40,000	113,000	40,000	
A03304	Hot and cold weather charges	<u>1,076,000</u>	<u>1,300,000</u>	<u>1,076,000</u>	
001	Hot and Cold Weather Charges		1,300,000		
003	Gilgit-Baltistan Weather Charges	1,076,000		1,076,000	
A034	TOTAL OCCUPANCY COSTS	<u>17,000</u>	<u>2,000</u>	<u>17,000</u>	
A03402	Rent for office building	<u>15,000</u>		<u>15,000</u>	
001	Rent for Office Building	15,000		15,000	
A03403	Rent for residential building	1,000	1,000	1,000	
A03407	Rates and taxes	1,000	1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>679,000</u>	<u>679,000</u>	<u>714,000</u>	
A03805	Travelling allowance	<u>334,000</u>	<u>334,000</u>	<u>334,000</u>	
001	Travelling Allowance	334,000	334,000	334,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>345,000</u>	<u>345,000</u>	<u>380,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	345,000	345,000	380,000	
A039	TOTAL GENERAL	<u>316,000</u>	<u>356,000</u>	<u>316,000</u>	
A03901	Stationery	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	
001	Stationery	150,000	150,000	150,000	
A03902	Printing and publication	5,000	5,000	5,000	
A03903	Conference/seminars/workshops/ sym	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Conferences / Seminars / Workshops / Symposia		1,000		
002	Conferences / Seminars / Workshops / Symposia (Local)	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>150,000</u>	<u>190,000</u>	<u>150,000</u>	
001	Others	150,000	190,000	150,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>1,787,000</u>		
A041	TOTAL PENSION		<u>1,787,000</u>		
A04114	Superannuation Encashment of L.P.R		<u>1,787,000</u>		

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
DM1035	Deputy Director Agriculture Diamer				
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,787,000	
A12	TOTAL CIVIL WORKS	<u>1,000</u>	<u>4,448,000</u>	<u>1,000</u>	
A122	TOTAL IRRIGATION WORKS	<u>1,000</u>	<u>4,448,000</u>	<u>1,000</u>	
A12201	Main Canals	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Main Canals		1,000		
002	Main Canals/Minor Irrigation Works	1,000		1,000	
A12270	Others		4,447,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>382,000</u>	<u>382,000</u>	<u>415,000</u>	
A130	TOTAL TRANSPORT	<u>330,000</u>	<u>330,000</u>	<u>363,000</u>	
A13001	Transport	<u>330,000</u>	<u>330,000</u>	<u>363,000</u>	
001	Transport	330,000	330,000	363,000	
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	
A133	TOTAL BUILDINGS AND STRUCTURE	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	
A13301	Office Buildings	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Office Buildings		1,000		
002	Office Buildings (Maintenance)	1,000		1,000	
A13302	Residential Buildings	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Residential Buildings		1,000		
002	Residential Buildings (Maintenance)	1,000		1,000	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
DM1035 Deputy Director Agriculture Diamer					
Deputy Director Agriculture Diamer			45,181,000	54,477,000	51,753,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1708	Deputy Director Agriculture Research Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>10,965,000</u>	<u>12,512,000</u>	<u>13,172,000</u>
A011	TOTAL PAY	<u>18</u>	<u>18</u>	<u>6,532,000</u>	<u>6,016,000</u>	<u>6,623,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,625,000</u>	<u>2,626,000</u>	<u>2,677,000</u>
A01101	Total Basic Pay	<u>3</u>	<u>3</u>	<u>2,384,000</u>	<u>2,384,000</u>	<u>2,436,000</u>
D060	Deputy Director/SSO (BPS-18)	1	1	767,000		764,000
S012	Scientific Officer (BPS-17)	2	2	1,617,000		1,672,000
A01103	Special pay			241,000	242,000	241,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>15</u>	<u>15</u>	<u>3,907,000</u>	<u>3,390,000</u>	<u>3,946,000</u>
A01151	Total Pay of Other Staff	<u>15</u>	<u>15</u>	<u>3,528,000</u>	<u>3,016,000</u>	<u>3,567,000</u>
F012	Field Assistant (BPS-11)	1	1	231,000		241,000
L040	LDC/Storekeeper (BPS-11)	2	2	546,000		567,000
D159	Driver (BPS-05)	2	2	421,000		434,000
L012	Laboratory Assistant (BPS-05)	1	1	211,000		217,000
B015	Budder (BPS-04)	1	1	223,000		229,000
C053	Chowkidar (BPS-02)	1	1	263,000		258,000
M011	Mali (BPS-02)	7	7	1,633,000		1,621,000
A01152	Personal pay				42,000	
A01153	Special pay			379,000	332,000	379,000
A012	TOTAL ALLOWANCES			<u>4,433,000</u>	<u>6,496,000</u>	<u>6,549,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,433,000</u>	<u>6,496,000</u>	<u>6,549,000</u>
A01202	House rent Allowance			461,000	408,000	462,000
A01203	Conveyance allowance			546,000	432,000	547,000
A01211	Hill allowance			18,000	16,000	18,000
A01216	Qualification allowance			240,000	225,000	240,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
DM1708	Deputy Director Agriculture Research Diamer				
A01217	Medical allowance		361,000	326,000	361,000
A0122M	Ad-hoc Relief Allowance-2016		427,000	394,000	427,000
A0122Y	Ad-hoc Relief Allowance 2017		564,000	545,000	581,000
A0123G	Ad-hoc Relief Allowance-2018		564,000	545,000	581,000
A0123P	Ad-hoc Relief Allowance 2019		519,000	487,000	534,000
A0123X	Ad-hoc Relief Allowance 2020		733,000	697,000	765,000
A01243	Special travelling allowance			78,000	
A0124C	Disparity Reduction Allowance			1,783,000	1,452,000
A0124F	Adhoc Relief Allowance -2021			545,000	581,000
A01270	Other			<u>15,000</u>	
001	Others			15,000	
A03	TOTAL OPERATING EXPENSES		<u>797,000</u>	<u>944,000</u>	<u>819,000</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	15,000
A033	TOTAL UTILITIES		<u>227,000</u>	<u>274,000</u>	<u>227,000</u>
A03303	Electricity		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity		15,000	15,000	15,000
A03304	Hot and cold weather charges		<u>212,000</u>	<u>259,000</u>	<u>212,000</u>
001	Hot and Cold Weather Charges			259,000	
003	Gilgit-Baltistan Weather Charges		212,000		212,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>407,000</u>	<u>507,000</u>	<u>429,000</u>
A03805	Travelling allowance		<u>187,000</u>	<u>287,000</u>	<u>187,000</u>
001	Travelling Allowance		187,000	287,000	187,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		220,000	220,000	242,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
DM1708	Deputy Director Agriculture Research Diamer				
A039	TOTAL GENERAL		146,000	146,000	146,000
A03901	Stationery		80,000	80,000	80,000
001	Stationery		80,000	80,000	80,000
A03905	Newspapers periodicals and books		1,000	1,000	1,000
001	Newspapers, Periodicals and Books		1,000	1,000	1,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03970	Others		60,000	60,000	60,000
001	Others		60,000	60,000	60,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			250,000	
A094	TOTAL OTHER STORES AND STOCKS				250,000
A09408	Generic Consumables			250,000	
001	Generic Consumables			250,000	
A12	TOTAL CIVIL WORKS				500,000
A122	TOTAL IRRIGATION WORKS				500,000
A12270	Others			500,000	
A13	TOTAL REPAIRS AND MAINTENANCE		195,000	195,000	212,000
A130	TOTAL TRANSPORT		165,000	165,000	182,000
A13001	Transport		165,000	165,000	182,000
001	Transport		165,000	165,000	182,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	15,000	15,000
A13101	Machinery and Equipment		15,000	15,000	15,000
001	Machinery and Equipment		15,000	15,000	15,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
DM1708 Deputy Director Agriculture Research Diamer					
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Furniture and Fixture			15,000	15,000	15,000
Deputy Director Agriculture Research Diamer			11,957,000	14,401,000	14,203,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1870	Deputy Director Water Management, Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>13,394,000</u>	<u>13,579,000</u>	<u>16,857,000</u>
A011	TOTAL PAY	<u>25</u>	<u>25</u>	<u>7,962,000</u>	<u>6,481,000</u>	<u>8,474,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,299,000</u>	<u>1,836,000</u>	<u>4,519,000</u>
A01101	Total Basic Pay	<u>7</u>	<u>7</u>	<u>3,978,000</u>	<u>1,677,000</u>	<u>4,198,000</u>
D055	Deputy Director Irrigation	(BPS-18)	1	962,000		997,000
A047	Agriculture Engineer	(BPS-17)	1	519,000		546,000
O005	Office Superintendent	(BPS-17)	1	574,000		601,000
W028	Water Management Officer	(BPS-17)	1	712,000		795,000
A111	Assistant Engineer	(BPS-16)	1	317,000		328,000
C077	Computer Operator	(BPS-16)	2	894,000		931,000
A01103	Special pay			321,000	159,000	321,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>3,663,000</u>	<u>4,645,000</u>	<u>3,955,000</u>
A01151	Total Pay of Other Staff	<u>18</u>	<u>18</u>	<u>3,304,000</u>	<u>4,211,000</u>	<u>3,596,000</u>
O001	Office Assistant	(BPS-16)	1	256,000		420,000
S117	Stenotypist	(BPS-14)	1	331,000		345,000
L093	Lower Division Clerk	(BPS-11)	1	161,000		168,000
S131	Sub Engineer	(BPS-11)	1	199,000		210,000
F012	Field Assistant	(BPS-07)	1	241,000		252,000
D159	Driver	(BPS-05)	1	185,000		186,000
D159	Driver	(BPS-04)	1	185,000		186,000
C053	Chowkidar	(BPS-02)	1	149,000		157,000
N006	Naib Qasid	(BPS-02)	3	446,000		467,000
R045	Rodman	(BPS-02)	7	1,151,000		1,205,000
A01153	Special pay			359,000	434,000	359,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
DM1870	Deputy Director Water Management, Diamer				
A012	TOTAL ALLOWANCES		5,432,000	7,098,000	8,383,000
A012-1	TOTAL REGULAR ALLOWANCES		5,432,000	7,098,000	8,383,000
A01202	House rent Allowance		480,000	533,000	496,000
A01203	Conveyance allowance		802,000	595,000	837,000
A0120D	Integrated Allowance		39,000	108,000	40,000
A01211	Hill allowance		24,000	21,000	24,000
A01216	Qualification allowance			70,000	
A01217	Medical allowance		474,000	406,000	475,000
A01226	Computer allowance		36,000	36,000	36,000
A0122M	Ad-hoc Relief Allowance-2016		508,000	410,000	508,000
A0122Y	Ad-hoc Relief Allowance 2017		712,000	589,000	764,000
A01238	Charge allowance			36,000	
A0123G	Ad-hoc Relief Allowance-2018		712,000	589,000	764,000
A0123P	Ad-hoc Relief Allowance 2019		712,000	590,000	764,000
A0123X	Ad-hoc Relief Allowance 2020		933,000	924,000	1,002,000
A0124C	Disparity Reduction Allowance			1,625,000	1,909,000
A0124F	Adhoc Relief Allowance -2021			566,000	764,000
A03	TOTAL OPERATING EXPENSES		998,000	1,045,000	1,020,000
A032	TOTAL COMMUNICATIONS		23,000	23,000	23,000
A03201	Postage and telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		20,000	20,000	20,000
001	Telephone and Trunk Calls		20,000	20,000	20,000
A033	TOTAL UTILITIES		312,000	359,000	312,000
A03303	Electricity		25,000	25,000	25,000
001	Electricity		25,000	25,000	25,000
A03304	Hot and cold weather charges		287,000	334,000	287,000
001	Hot and Cold Weather Charges			334,000	
003	Gilgit-Baltistan Weather Charges		287,000		287,000
A034	TOTAL OCCUPANCY COSTS		100,000	100,000	100,000
A03402	Rent for office building		100,000	100,000	100,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
DM1870	Deputy Director Water Management, Diamer				
001	Rent for Office Building		100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		385,000	385,000	407,000
A03805	Travelling allowance		165,000	165,000	165,000
001	Travelling Allowance		165,000	165,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		220,000	220,000	242,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		220,000	220,000	242,000
A039	TOTAL GENERAL		178,000	178,000	178,000
A03901	Stationery		60,000	60,000	60,000
001	Stationery		60,000	60,000	60,000
A03902	Printing and publication		3,000	3,000	3,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03970	Others		110,000	110,000	110,000
001	Others		110,000	110,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE		196,000	196,000	214,000
A130	TOTAL TRANSPORT		176,000	176,000	194,000
A13001	Transport		176,000	176,000	194,000
001	Transport		176,000	176,000	194,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000
A13101	Machinery and Equipment		10,000	10,000	10,000
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	10,000
A13201	Furniture and Fixtures		10,000	10,000	10,000
001	Furniture and Fixture		10,000	10,000	10,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
DM1870 Deputy Director Water Management, Diamer					
Deputy Director Water Management, Diamer			14,588,000	14,820,000	18,091,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1512	Secretary Agriculture Department GB					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>34,790,000</u>	<u>18,824,000</u>	<u>24,516,000</u>
A011	TOTAL PAY	19	21	<u>9,766,000</u>	<u>5,268,000</u>	<u>9,069,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	11	<u>6,677,000</u>	<u>3,828,000</u>	<u>6,861,000</u>
A01101	Total Basic Pay	9	11	<u>5,902,000</u>	<u>3,481,000</u>	<u>6,313,000</u>
S014	Secretary (BPS-20)	1	1	1,185,000		1,348,000
A030	Additional Secretary (BPS-19)		1			784,000
D074	Deputy Secretary (BPS-18)	1	2	1,470,000		1,169,000
F048	Finance & Accounts Officer (BPS-17)	1	1	436,000		657,000
L101	Legal Advisor (BPS-17)	1	1	436,000		657,000
S016	Section Officer (BPS-17)	2	3	1,556,000		657,000
S147	Superintendent (BPS-17)	2	1	436,000		657,000
S116	Stenographer (BPS-16)	1	1	383,000		384,000
A01103	Special pay			757,000	329,000	530,000
A01105	Qualification Pay			18,000	18,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>3,089,000</u>	<u>1,440,000</u>	<u>2,208,000</u>
A01151	Total Pay of Other Staff	10	10	<u>2,842,000</u>	<u>1,295,000</u>	<u>1,964,000</u>
A068	Assistant (BPS-16)	1	1	340,000		256,000
S117	Stenotypist (BPS-14)	3	3	813,000		613,000
U019	Upper Division Clerk (BPS-14)	1	1	271,000		204,000
L093	Lower Division Clerk (BPS-11)	1	1	221,000		168,000
D159	Driver (BPS-05)	2	2	800,000		400,000
N006	Naib Qasid (BPS-02)	2	2	397,000		323,000
A01153	Special pay			247,000	145,000	244,000
A012	TOTAL ALLOWANCES			<u>25,024,000</u>	<u>13,556,000</u>	<u>15,447,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GL1512	Secretary Agriculture Department GB				
A012-1	TOTAL REGULAR ALLOWANCES		22,365,000	10,792,000	12,507,000
A01201	Senior post Allowance		15,000	15,000	15,000
A01202	House rent Allowance		1,409,000	325,000	803,000
A01203	Conveyance allowance		872,000	294,000	720,000
A0120D	Integrated Allowance		7,000	22,000	22,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp		820,000	334,000	575,000
A01211	Hill allowance		12,000	8,000	14,000
A01216	Qualification allowance			5,000	
A01217	Medical allowance		533,000	243,000	399,000
A01224	Entertainment allowance		22,000	8,000	8,000
A01228	Orderly allowance		192,000	210,000	210,000
A0122M	Ad-hoc Relief Allowance-2016		629,000	324,000	561,000
A0122N	Special Conveyance Allowance to Disbaled Employees			35,000	
A0122S	Utility Allowance		2,040,000	872,000	1,536,000
A0122Y	Ad-hoc Relief Allowance 2017		952,000	478,000	922,000
A01239	Special allowance			2,000	
A0123E	Executive Allowance		10,378,000	4,673,000	1,088,000
A0123G	Ad-hoc Relief Allowance-2018		952,000	478,000	875,000
A0123P	Ad-hoc Relief Allowance 2019		609,000	355,000	734,000
A0123X	Ad-hoc Relief Allowance 2020		1,082,000	561,000	1,088,000
A0124F	Adhoc Relief Allowance -2021			474,000	1,088,000
A01250	Incentive Allowance		1,841,000	1,076,000	1,849,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,659,000	2,764,000	2,940,000
A01273	Honoraria		1,500,000	1,500,000	1,500,000
001	HONORARIA		1,500,000	1,500,000	1,500,000
A01274	Medical charges			64,000	
A01277	Contingent paid staff		1,159,000	1,200,000	1,440,000
001	Contingent Paid Staff		1,159,000	1,200,000	1,440,000
A03	TOTAL OPERATING EXPENSES		4,387,000	9,840,000	4,015,000
A032	TOTAL COMMUNICATIONS		260,000	259,000	260,000
A03201	Postage and telegraph		10,000	10,000	10,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GL1512	Secretary Agriculture Department GB				
A03202	Telephone and trunk call		<u>250,000</u>	<u>249,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls		250,000	249,000	250,000
A033	TOTAL UTILITIES		<u>330,000</u>	<u>285,000</u>	<u>330,000</u>
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity		60,000	60,000	60,000
A03304	Hot and cold weather charges		<u>270,000</u>	<u>225,000</u>	<u>270,000</u>
001	Hot and Cold Weather Charges			225,000	
003	Gilgit-Baltistan Weather Charges		270,000		270,000
A034	TOTAL OCCUPANCY COSTS		<u>504,000</u>		
A03402	Rent for office building		<u>504,000</u>		
001	Rent for Office Building		504,000		
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		<u>1,000</u>
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,474,000</u>	<u>5,598,000</u>	<u>2,606,000</u>
A03805	Travelling allowance		<u>1,149,000</u>	<u>4,278,000</u>	<u>1,149,000</u>
001	Travelling Allowance		1,149,000	4,278,000	1,149,000
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 H.coptors S.Cars M/C(Govt.)		<u>1,320,000</u>	<u>1,320,000</u>	<u>1,452,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,320,000	1,320,000	1,452,000
A039	TOTAL GENERAL		<u>818,000</u>	<u>3,698,000</u>	<u>818,000</u>
A03901	Stationery		<u>380,000</u>	<u>779,000</u>	<u>380,000</u>
001	Stationery		380,000	779,000	380,000
A03902	Printing and publication		60,000	260,000	60,000
A03903	Conference/seminars/workshops/ sym			<u>585,000</u>	
001	Conferences / Seminars / Workshops / Symposia			585,000	
A03905	Newspapers periodicals and books		<u>25,000</u>	<u>32,000</u>	<u>25,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GL1512	Secretary Agriculture Department GB				
001	Newspapers, Periodicals and Books	25,000	32,000	25,000	
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>10,000</u>		
001	ADVERTISING & PUBLICITY		10,000		
A03970	Others	<u>333,000</u>	<u>2,012,000</u>	<u>333,000</u>	
001	Others	333,000	2,012,000	333,000	
A06	TOTAL TRANSFERS	<u>250,000</u>	<u>350,000</u>	<u>250,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS	<u>250,000</u>	<u>350,000</u>	<u>250,000</u>	
A06301	Entertainments & Gifts	<u>250,000</u>	<u>350,000</u>	<u>250,000</u>	
001	Entertainments & Gifts	250,000	350,000	250,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>365,000</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		
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>215,000</u>		
A09701	Purchase of Furniture and Fixture		215,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,374,000</u>	<u>1,964,000</u>	<u>1,506,000</u>	
A130	TOTAL TRANSPORT	<u>1,320,000</u>	<u>1,820,000</u>	<u>1,452,000</u>	
A13001	Transport	<u>1,320,000</u>	<u>1,820,000</u>	<u>1,452,000</u>	
001	Transport	1,320,000	1,820,000	1,452,000	
A131	TOTAL MACHINERY AND EQUIPMENT	<u>27,000</u>	<u>77,000</u>	<u>27,000</u>	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1512 Secretary Agriculture Department GB					
A13101 Machinery and Equipment		<u>27,000</u>	<u>77,000</u>	<u>27,000</u>	
001 Machinery and Equipment		27,000	77,000	27,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>27,000</u>	<u>67,000</u>	<u>27,000</u>	
A13201 Furniture and Fixtures		<u>27,000</u>	<u>67,000</u>	<u>27,000</u>	
001 Furniture and Fixture		27,000	67,000	27,000	
Secretary Agriculture Department GB		40,801,000	31,343,000	30,287,000	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GL1572	Secretary Agriculture Livestock & Fisheries GB-II (Block Allocations)				
A03	TOTAL OPERATING EXPENSES		<u>42,620,000</u>		<u>45,620,000</u>
A034	TOTAL OCCUPANCY COSTS		<u>620,000</u>		<u>620,000</u>
A03403	Rent for residential building		620,000		620,000
A039	TOTAL GENERAL		<u>42,000,000</u>		<u>45,000,000</u>
A03903	Conference/seminars/workshops/ sym		<u>2,000,000</u>		<u>2,000,000</u>
002	Conferences / Seminars / Workshops / Symposia (Local)		2,000,000		2,000,000
A03927	Purchase of drug and medicines		<u>25,000,000</u>		<u>25,000,000</u>
001	Purchase of Drugs and Medicines		25,000,000		25,000,000
A03963	Feeding Diet Food Charges		<u>15,000,000</u>		<u>15,000,000</u>
005	Feeding Charges (Fish Feed)		5,000,000		5,000,000
006	Feeding Charges (Livestock & Poultry)		10,000,000		10,000,000
A03970	Others			<u>3,000,000</u>	
039	Repair & Maintenance of Agricultural Nurseries			1,000,000	
040	Repair & Maintenance of Veterinary Dispensaries			1,000,000	
041	Antegrated Pesticides Management			1,000,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>4,000,000</u>		<u>4,000,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>4,000,000</u>		<u>4,000,000</u>
A09408	Generic Consumables		<u>4,000,000</u>		<u>4,000,000</u>
002	Generic Consumables (Seed,Chemicles, Fertilizers etc)		4,000,000		4,000,000
A12	TOTAL CIVIL WORKS		<u>5,000,000</u>		
A122	TOTAL IRRIGATION WORKS		<u>5,000,000</u>		
A12201	Main Canals		<u>5,000,000</u>		
002	Main Canals/Minor Irrigation Works		5,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000,000</u>		<u>20,000,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GL1572	Secretary Agriculture Livestock & Fisheries GB-II (Block Allocations)				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>15,000,000</u>		<u>15,000,000</u>
A13301	Office Buildings		<u>2,000,000</u>		<u>2,000,000</u>
002	Office Buildings (Maintenance)		2,000,000		2,000,000
A13370	Others		<u>13,000,000</u>		<u>13,000,000</u>
001	Others - Repair and Maintenance of Building & Structures		5,000,000		5,000,000
009	Others - Repair and Maintenance of Fish Farm & Hatcheries		8,000,000		8,000,000
A134	TOTAL IRRIGATION WORKS		<u>10,000,000</u>		<u>5,000,000</u>
A13470	Others		<u>10,000,000</u>		<u>5,000,000</u>
002	Others (Repair & Maintenance of Water Courses)		10,000,000		5,000,000
003	Others (Repair & Maintenance of Within Agriculture Farms)				
Secretary Agriculture Livestock & Fisheries GB-II (Block Allocations)			76,620,000		69,620,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1617	Director Agriculture GB Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>52,889,000</u>	<u>55,862,000</u>	<u>58,952,000</u>
A011	TOTAL PAY	<u>74</u>	<u>74</u>	<u>31,643,000</u>	<u>26,225,000</u>	<u>31,816,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>15</u>	<u>15</u>	<u>14,269,000</u>	<u>10,476,000</u>	<u>14,004,000</u>
A01101	Total Basic Pay	<u>15</u>	<u>15</u>	<u>12,326,000</u>	<u>8,979,000</u>	<u>12,672,000</u>
D104	Director	(BPS-19)	1	1,427,000		1,464,000
D045	Deputy Director (Projects)	(BPS-18)	1	1,149,000		1,149,000
D046	Deputy Director Agriculture (Documentation &	(BPS-18)	1	1,149,000		1,149,000
D047	Deputy Director Agriculture (IPM)	(BPS-18)	1	1,149,000		1,149,000
A048	Agriculture Officer	(BPS-17)	3	2,218,000		2,301,000
A051	Agronomist	(BPS-17)	1	601,000		629,000
C124	Crop Estimator	(BPS-17)	1	849,000		877,000
H047	Horticulturist	(BPS-17)	1	849,000		877,000
P043	Plant Protection Officer	(BPS-17)	1	766,000		795,000
S114	Statistical Officer	(BPS-17)	2	1,202,000		1,258,000
S116	Stenographer	(BPS-16)	2	967,000		1,024,000
A01102	Personal pay			611,000	508,000	
A01103	Special pay			1,332,000	989,000	1,332,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>59</u>	<u>59</u>	<u>17,374,000</u>	<u>15,749,000</u>	<u>17,812,000</u>
A01151	Total Pay of Other Staff	<u>59</u>	<u>59</u>	<u>15,649,000</u>	<u>14,265,000</u>	<u>16,118,000</u>
A009	Accountant	(BPS-16)	1	511,000		529,000
O001	Office Assistant	(BPS-16)	1	438,000		456,000
A046	Agriculture Assistant	(BPS-15)	2	724,000		553,000
C077	Computer Operator	(BPS-14)	1	445,000		486,000
S111	Statistical Assistant	(BPS-14)	7	2,273,000		2,371,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1617	Director Agriculture GB Gilgit					
S117	Stenotypist	(BPS-14)	3	3	1,306,000	1,321,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,034,000	1,104,000
F012	Field Assistant	(BPS-11)	4	4	896,000	932,000
L093	Lower Division Clerk	(BPS-11)	6	6	1,455,000	1,521,000
H046	Horticulture Assistant	(BPS-10)	1	1	362,000	378,000
A069	Assistant (Accountant)	(BPS-08)	1	1	157,000	165,000
H006	Head Constable	(BPS-07)	1	1	245,000	253,000
M027	Mechanic	(BPS-06)	1	1	329,000	329,000
C088	Constable	(BPS-05)	7	7	1,540,000	1,618,000
D159	Driver	(BPS-05)	8	8	1,828,000	2,007,000
D159	Driver	(BPS-04)	1	1	132,000	143,000
L014	Laboratory Attendant	(BPS-02)	2	2	295,000	303,000
N005	N/Qasid/Malies	(BPS-02)	7	7	1,442,000	1,405,000
C053	Chowkidar	(BPS-01)	1	1	119,000	122,000
N006	Naib Qasid	(BPS-01)	1	1	118,000	122,000
A01152	Personal pay			117,000	41,000	116,000
A01153	Special pay			1,608,000	1,443,000	1,578,000
A012	TOTAL ALLOWANCES			21,246,000	29,637,000	27,136,000
A012-1	TOTAL REGULAR ALLOWANCES			20,473,000	28,413,000	26,176,000
A01202	House rent Allowance			2,894,000	2,582,000	2,894,000
A01203	Conveyance allowance			2,280,000	1,880,000	2,280,000
A0120D	Integrated Allowance			65,000	69,000	194,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				13,000	
A01211	Hill allowance			71,000	63,000	71,000
A01216	Qualification allowance				375,000	
A01217	Medical allowance			1,583,000	1,380,000	1,583,000
A01224	Entertainment allowance				6,000	
A01226	Computer allowance			18,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			2,003,000	1,666,000	2,177,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GL1617	Director Agriculture GB Gilgit				
A0122Y	Ad-hoc Relief Allowance 2017		2,767,000	2,385,000	2,904,000
A0123G	Ad-hoc Relief Allowance-2018		2,767,000	2,385,000	2,904,000
A0123P	Ad-hoc Relief Allowance 2019		2,485,000	2,261,000	2,855,000
A0123X	Ad-hoc Relief Allowance 2020		3,540,000	3,143,000	3,700,000
A0124C	Disparity Reduction Allowance			7,678,000	2,768,000
A0124F	Adhoc Relief Allowance -2021			2,230,000	1,828,000
A01250	Incentive Allowance			279,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		773,000	1,224,000	960,000
A01274	Medical charges			714,000	
A01277	Contingent paid staff		773,000	510,000	960,000
001	Contingent Paid Staff		773,000	510,000	960,000
A03	TOTAL OPERATING EXPENSES		3,909,000	11,606,000	3,898,000
A032	TOTAL COMMUNICATIONS		140,000	130,000	140,000
A03201	Postage and telegraph		10,000		10,000
A03202	Telephone and trunk call		130,000	130,000	130,000
001	Telephone and Trunk Calls		130,000	130,000	130,000
A033	TOTAL UTILITIES		1,343,000	2,351,000	1,343,000
A03303	Electricity		100,000	1,227,000	100,000
001	Electricity		100,000	1,227,000	100,000
A03304	Hot and cold weather charges		1,243,000	1,124,000	1,243,000
001	Hot and Cold Weather Charges			1,124,000	
003	Gilgit-Baltistan Weather Charges		1,243,000		1,243,000
A034	TOTAL OCCUPANCY COSTS		101,000		1,000
A03402	Rent for office building		100,000		
001	Rent for Office Building		100,000		
A03403	Rent for residential building			1,000	1,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK			5,984,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GL1617	Director Agriculture GB Gilgit				
A03770	Other		5,984,000		
A038	TOTAL TRAVEL & TRANSPORTATION	1,530,000	1,625,000	1,619,000	
A03805	Travelling allowance	627,000	749,000	627,000	
001	Travelling Allowance	627,000	749,000	627,000	
A03806	Transportation of Goods (Govt.)	10,000		10,000	
001	Transportation of Goods	10,000		10,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	888,000	876,000	977,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	888,000	876,000	977,000	
A03808	Conveyance charges (Govt.)	5,000		5,000	
A039	TOTAL GENERAL	795,000	1,516,000	795,000	
A03901	Stationery	300,000	300,000	300,000	
001	Stationery	300,000	300,000	300,000	
A03902	Printing and publication	5,000	405,000	5,000	
A03903	Conference/seminars/workshops/ sym		321,000		
001	Conferences / Seminars / Workshops / Symposia		321,000		
A03905	Newspapers periodicals and books	10,000	10,000	10,000	
001	Newspapers, Periodicals and Books	10,000	10,000	10,000	
A03906	Uniforms and protective clothing	60,000	60,000	60,000	
001	Uniforms and Protective Clothing	60,000	60,000	60,000	
A03917	Law charges	240,000	240,000	240,000	
A03970	Others	180,000	180,000	180,000	
001	Others	180,000	180,000	180,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		1,580,000		
A041	TOTAL PENSION			1,580,000	
A04106	Reimbursement of medical charges to pensioners		157,000		
A04114	Superannuation Encashment of L.P.R			1,423,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,423,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GL1617	Director Agriculture GB 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	20,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>20,100,000</u>		
A094	TOTAL OTHER STORES AND STOCKS		<u>20,100,000</u>		
A09408	Generic Consumables		<u>20,100,000</u>		
001	Generic Consumables		20,100,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>753,000</u>	<u>714,000</u>	<u>821,000</u>	
A130	TOTAL TRANSPORT	<u>679,000</u>	<u>679,000</u>	<u>747,000</u>	
A13001	Transport	<u>679,000</u>	<u>679,000</u>	<u>747,000</u>	
001	Transport	679,000	679,000	747,000	
A131	TOTAL MACHINERY AND EQUIPMENT	<u>37,000</u>	<u>30,000</u>	<u>37,000</u>	
A13101	Machinery and Equipment	<u>37,000</u>	<u>30,000</u>	<u>37,000</u>	
001	Machinery and Equipment	37,000	30,000	37,000	
A132	TOTAL FURNITURE AND FIXTURE	<u>37,000</u>	<u>5,000</u>	<u>37,000</u>	
A13201	Furniture and Fixtures	<u>37,000</u>	<u>5,000</u>	<u>37,000</u>	
001	Furniture and Fixture	37,000	5,000	37,000	
Director Agriculture GB Gilgit		57,571,000	89,882,000	63,691,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1618	Deputy Director Agriculture, Gigit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			38,983,000	52,746,000	48,820,000
A011	TOTAL PAY	90	90	18,816,000	24,145,000	25,786,000
A011-1	TOTAL PAY OF OFFICERS	6	6	5,454,000	5,459,000	5,633,000
A01101	Total Basic Pay	6	6	4,420,000	4,416,000	4,590,000
D041	Deputy Director	(BPS-18)	1	1,149,000		1,169,000
A048	Agriculture Officer	(BPS-17)	5	3,271,000		3,421,000
A01102	Personal pay			496,000	468,000	505,000
A01103	Special pay			538,000	575,000	538,000
A011-2	TOTAL PAY OF OTHER STAFF	84	84	13,362,000	18,686,000	20,153,000
A01151	Total Pay of Other Staff	84	84	10,719,000	16,759,000	18,028,000
A009	Accountant	(BPS-16)	1	546,000		583,000
H004	Head Clerk	(BPS-16)	1	564,000		467,000
A046	Agriculture Assistant	(BPS-15)	3	1,019,000		1,071,000
U019	Upper Division Clerk	(BPS-14)	1	456,000		471,000
F012	Field Assistant	(BPS-11)	6	1,634,000		1,702,000
L093	Lower Division Clerk	(BPS-11)	5	1,609,000		1,704,000
S125	Store Keeper	(BPS-11)	1	241,000		252,000
B015	Budder	(BPS-05)	4	1,056,000		1,082,000
D159	Driver	(BPS-05)	3	622,000		659,000
B015	Budder	(BPS-04)	2	280,000		291,000
H011	Head Malies/Jamadar/Weighmen	(BPS-02)	4	758,000		717,000
L014	Laboratory Attendant	(BPS-02)	1	326,000		165,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	45	780,000		8,010,000
C053	Chowkidar	(BPS-01)	2	237,000		244,000
M011	Mali	(BPS-01)	4	473,000		488,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs		
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1618	Deputy Director Agriculture, Gigit					
N006	Naib Qasid	(BPS-01)	1	118,000		122,000
A01152	Personal pay			91,000	58,000	146,000
A01153	Special pay			2,552,000	1,869,000	1,979,000
A012	TOTAL ALLOWANCES			20,167,000	28,601,000	23,034,000
A012-1	TOTAL REGULAR ALLOWANCES			19,201,000	27,529,000	21,834,000
A01202	House rent Allowance			3,163,000	2,529,000	2,594,000
A01203	Conveyance allowance			2,326,000	2,293,000	2,335,000
A0120D	Integrated Allowance			25,000	65,000	25,000
A01211	Hill allowance			101,000	97,000	101,000
A01216	Qualification allowance				300,000	
A01217	Medical allowance			1,752,000	1,740,000	1,752,000
A0122M	Ad-hoc Relief Allowance-2016			1,682,000	1,591,000	1,652,000
A0122N	Special Conveyance Allowance to Disbaled Employees			24,000	76,000	96,000
A0122Y	Ad-hoc Relief Allowance 2017			2,288,000	2,174,000	2,352,000
A0123G	Ad-hoc Relief Allowance-2018			2,288,000	2,173,000	2,352,000
A0123P	Ad-hoc Relief Allowance 2019			2,399,000	2,240,000	2,464,000
A0123X	Ad-hoc Relief Allowance 2020			3,153,000	2,989,000	3,239,000
A0124C	Disparity Reduction Allowance				7,058,000	1,520,000
A0124F	Adhoc Relief Allowance -2021				2,144,000	1,352,000
A01270	Other				60,000	
001	Others					60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			966,000	1,072,000	1,200,000
A01274	Medical charges				352,000	
A01277	Contingent paid staff			966,000	720,000	1,200,000
001	Contingent Paid Staff			966,000	720,000	1,200,000
A03	TOTAL OPERATING EXPENSES			2,943,000	3,039,000	3,002,000
A032	TOTAL COMMUNICATIONS			88,000	88,000	88,000
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			80,000	80,000	80,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GL1618	Deputy Director Agriculture, Gigit				
001	Telephone and Trunk Calls		80,000	80,000	80,000
A033	TOTAL UTILITIES		1,389,000	1,442,000	1,389,000
A03303	Electricity		150,000	150,000	150,000
001	Electricity		150,000	150,000	150,000
A03304	Hot and cold weather charges		1,239,000	1,292,000	1,239,000
001	Hot and Cold Weather Charges			1,292,000	
003	Gilgit-Baltistan Weather Charges		1,239,000		1,239,000
A034	TOTAL OCCUPANCY COSTS		1,000		1,000
A03403	Rent for residential building		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,039,000	1,039,000	1,098,000
A03805	Travelling allowance		449,000	449,000	449,000
001	Travelling Allowance		449,000	449,000	449,000
A03806	Transportation of Goods (Govt.)		5,000	5,000	5,000
001	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		585,000	585,000	644,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		585,000	585,000	644,000
A039	TOTAL GENERAL		426,000	470,000	426,000
A03901	Stationery		230,000	230,000	230,000
001	Stationery		230,000	230,000	230,000
A03902	Printing and publication		5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym		1,000	15,000	1,000
001	Conferences / Seminars / Workshops / Symposia			15,000	
002	Conferences / Seminars / Workshops / Symposia (Local)		1,000		1,000
A03906	Uniforms and protective clothing		30,000	30,000	30,000
001	Uniforms and Protective Clothing		30,000	30,000	30,000
A03970	Others		160,000	190,000	160,000
001	Others		160,000	190,000	160,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GL1618	Deputy Director Agriculture, Gigit				
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,131,000</u>	
A041	TOTAL PENSION			<u>1,131,000</u>	
A04106	Reimbursement of medical charges to pensioners			521,000	
A04114	Superannuation Encashment of L.P.R			<u>610,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			610,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>300,000</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>300,000</u>	
A09408	Generic Consumables			<u>300,000</u>	
001	Generic Consumables			300,000	
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>2,500,000</u>	<u>1,000</u>
A122	TOTAL IRRIGATION WORKS		<u>1,000</u>	<u>2,500,000</u>	<u>1,000</u>
A12201	Main Canals		<u>1,000</u>		<u>1,000</u>
002	Main Canals/Minor Irrigation Works		1,000		1,000
A12270	Others			2,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>581,000</u>	<u>580,000</u>	<u>633,000</u>
A130	TOTAL TRANSPORT		<u>522,000</u>	<u>522,000</u>	<u>574,000</u>
A13001	Transport		<u>522,000</u>	<u>522,000</u>	<u>574,000</u>
001	Transport		522,000	522,000	574,000
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

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GL1618	Deputy Director Agriculture, Gigit				
A132	TOTAL FURNITURE AND FIXTURE	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
A13201	Furniture and Fixtures	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001	Furniture and Fixture	30,000	30,000	30,000	
A133	TOTAL BUILDINGS AND STRUCTURE	<u>2,000</u>	<u>1,000</u>	<u>2,000</u>	
A13301	Office Buildings	<u>1,000</u>		<u>1,000</u>	
002	Office Buildings (Maintenance)	1,000		1,000	
A13302	Residential Buildings	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Residential Buildings		1,000		1,000
002	Residential Buildings (Maintenance)		1,000		1,000
Deputy Director Agriculture, Gigit		42,508,000	60,296,000	52,456,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1708	Deputy Director Agriculture Research Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			15,703,000	13,476,000	23,111,000
A011	TOTAL PAY	40	40	9,196,000	6,455,000	11,267,000
A011-1	TOTAL PAY OF OFFICERS	3	3	2,317,000	1,860,000	2,377,000
A01101	Total Basic Pay	3	3	2,114,000	1,695,000	2,165,000
D060	Deputy Director/SSO (BPS-18)	1	1	928,000		962,000
S012	Scientific Officer (BPS-17)	2	2	1,186,000		1,203,000
A01103	Special pay			203,000	165,000	212,000
A011-2	TOTAL PAY OF OTHER STAFF	37	37	6,879,000	4,595,000	8,890,000
A01151	Total Pay of Other Staff	37	37	5,985,000	4,099,000	8,021,000
F012	Field Assistant (BPS-11)	3	3	682,000		693,000
L040	LDC/Storekeeper (BPS-11)	2	2	451,000		504,000
D159	Driver (BPS-05)	2	2	409,000		884,000
L012	Laboratory Assistant (BPS-05)	4	4	638,000		421,000
B015	Budder (BPS-04)	1	1	202,000		175,000
C053	Chowkidar (BPS-02)	3	3	517,000		772,000
L014	Laboratory Attendant (BPS-02)	1	1	211,000		262,000
M011	Mali (BPS-02)	21	21	2,875,000		4,310,000
A01152	Personal pay			37,000	34,000	
A01153	Special pay			857,000	462,000	869,000
A012	TOTAL ALLOWANCES			6,507,000	7,021,000	11,844,000
A012-1	TOTAL REGULAR ALLOWANCES			6,507,000	6,898,000	11,844,000
A01202	House rent Allowance			988,000	673,000	1,137,000
A01203	Conveyance allowance			784,000	496,000	987,000
A01211	Hill allowance			34,000	22,000	44,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GL1708	Deputy Director Agriculture Research Gilgit				
A01216	Qualification allowance		180,000	215,000	300,000
A01217	Medical allowance		595,000	383,000	758,000
A0122M	Ad-hoc Relief Allowance-2016		575,000	409,000	718,000
A0122Y	Ad-hoc Relief Allowance 2017		768,000	579,000	1,002,000
A0123G	Ad-hoc Relief Allowance-2018		768,000	578,000	1,002,000
A0123P	Ad-hoc Relief Allowance 2019		778,000	572,000	1,055,000
A0123X	Ad-hoc Relief Allowance 2020		1,037,000	756,000	1,398,000
A0124C	Disparity Reduction Allowance			1,697,000	2,441,000
A0124F	Adhoc Relief Allowance -2021			518,000	1,002,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			123,000	
A01274	Medical charges			123,000	
A03	TOTAL OPERATING EXPENSES		816,000	1,087,000	835,000
A032	TOTAL COMMUNICATIONS		17,000	17,000	17,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		15,000	15,000	15,000
001	Telephone and Trunk Calls		15,000	15,000	15,000
A033	TOTAL UTILITIES		312,000	331,000	312,000
A03303	Electricity		15,000	15,000	15,000
001	Electricity		15,000	15,000	15,000
A03304	Hot and cold weather charges		297,000	316,000	297,000
001	Hot and Cold Weather Charges			316,000	
003	Gilgit-Baltistan Weather Charges		297,000		297,000
A038	TOTAL TRAVEL & TRANSPORTATION		352,000	604,000	371,000
A03805	Travelling allowance		165,000	317,000	165,000
001	Travelling Allowance		165,000	317,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		187,000	287,000	206,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		187,000	287,000	206,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042101 ADMINISTRATION/LAND COMMISSION				
GL1708 Deputy Director Agriculture Research Gilgit				
A039 TOTAL GENERAL		135,000	135,000	135,000
A03901 Stationery		70,000	70,000	70,000
001 Stationery		70,000	70,000	70,000
A03906 Uniforms and protective clothing		5,000	5,000	5,000
001 Uniforms and Protective Clothing		5,000	5,000	5,000
A03970 Others		60,000	60,000	60,000
001 Others		60,000	60,000	60,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			500,000	
A094 TOTAL OTHER STORES AND STOCKS			500,000	
A09408 Generic Consumables			500,000	
001 Generic Consumables			500,000	
A13 TOTAL REPAIRS AND MAINTENANCE		151,000	507,000	163,000
A130 TOTAL TRANSPORT		121,000	477,000	133,000
A13001 Transport		121,000	477,000	133,000
001 Transport		121,000	477,000	133,000
A131 TOTAL MACHINERY AND EQUIPMENT		15,000	15,000	15,000
A13101 Machinery and Equipment		15,000	15,000	15,000
001 Machinery and Equipment		15,000	15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE		15,000	15,000	15,000
A13201 Furniture and Fixtures		15,000	15,000	15,000
001 Furniture and Fixture		15,000	15,000	15,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1708 Deputy Director Agriculture Research Gilgit					
Deputy Director Agriculture Research Gilgit			16,670,000	15,570,000	24,109,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1809	Director Water Management					
	Gilgit-Baltistan					
A01	TOTAL EMPLOYEES RELATED EXPENSES			27,145,000	25,725,000	32,986,000
A011	TOTAL PAY	38	37	15,380,000	12,047,000	15,733,000
A011-1	TOTAL PAY OF OFFICERS	13	13	9,283,000	6,712,000	9,628,000
A01101	Total Basic Pay	13	13	8,453,000	5,967,000	8,804,000
D113	Director Water Management	(BPS-19)	1	1,427,000		1,464,000
W029	Water Management Specialist	(BPS-18)	1	805,000		840,000
A015	Accounts Officer	(BPS-17)	1	684,000		712,000
A047	Agriculture Engineer	(BPS-17)	3	1,224,000		1,307,000
A111	Assistant Engineer	(BPS-17)	1	893,000		922,000
O005	Office Superintendent	(BPS-17)	1	573,000		601,000
W028	Water Management Officer	(BPS-17)	2	1,533,000		1,589,000
A111	Assistant Engineer	(BPS-16)	1	438,000		456,000
C077	Computer Operator	(BPS-16)	2	876,000		913,000
A01102	Personal pay				132,000	
A01103	Special pay			830,000	613,000	824,000
A011-2	TOTAL PAY OF OTHER STAFF	25	24	6,097,000	5,335,000	6,105,000
A01151	Total Pay of Other Staff	25	24	5,518,000	4,850,000	5,525,000
O001	Office Assistant	(BPS-16)	1	438,000		456,000
S117	Stenotypist	(BPS-14)	2	661,000		690,000
U019	Upper Division Clerk	(BPS-14)	1	268,000		280,000
L093	Lower Division Clerk	(BPS-11)	4	670,000		712,000
S131	Sub Engineer	(BPS-11)	5	1,492,000		1,545,000
D159	Driver	(BPS-05)	4	812,000		636,000
C060	Chowkidar/Sweeper	(BPS-02)	2	173,000		177,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1809	Director Water Management Gilgit-Baltistan					
N011	Naib Qasid/Baildar	(BPS-02)	4	4	658,000	674,000
R045	Rodman	(BPS-02)	2	2	346,000	355,000
A01153	Special pay			579,000	485,000	580,000
A012	TOTAL ALLOWANCES			11,765,000	13,678,000	17,253,000
A012-1	TOTAL REGULAR ALLOWANCES			11,558,000	13,634,000	17,013,000
A01202	House rent Allowance			1,785,000	1,126,000	1,785,000
A01203	Conveyance allowance			1,514,000	881,000	1,515,000
A0120D	Integrated Allowance			28,000	65,000	86,000
A01211	Hill allowance			28,000	24,000	29,000
A01216	Qualification allowance				30,000	
A01217	Medical allowance			795,000	603,000	792,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01226	Computer allowance			36,000	36,000	36,000
A0122M	Ad-hoc Relief Allowance-2016			1,007,000	777,000	1,007,000
A0122Y	Ad-hoc Relief Allowance 2017			1,383,000	1,100,000	1,453,000
A0123G	Ad-hoc Relief Allowance-2018			1,383,000	1,100,000	1,453,000
A0123P	Ad-hoc Relief Allowance 2019			1,868,000	959,000	1,966,000
A0123X	Ad-hoc Relief Allowance 2020			1,725,000	1,392,000	1,809,000
A0124C	Disparity Reduction Allowance				2,750,000	3,623,000
A0124F	Adhoc Relief Allowance -2021				1,098,000	1,453,000
A01264	Technical Allowance				1,627,000	
A01270	Other				60,000	
001	Others					60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			207,000	44,000	240,000
A01273	Honoraria				30,000	
001	HONORARIA					30,000
A01274	Medical charges					14,000
A01277	Contingent paid staff			207,000		240,000
001	Contingent Paid Staff					240,000
A03	TOTAL OPERATING EXPENSES			3,214,000	4,653,000	3,303,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GL1809	Director Water Management Gilgit-Baltistan				
A032	TOTAL COMMUNICATIONS		136,000	136,000	136,000
A03201	Postage and telegraph	6,000	6,000	6,000	
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	130,000	
A033	TOTAL UTILITIES		617,000	646,000	617,000
A03303	Electricity	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	
001	Electricity	130,000	130,000	130,000	
A03304	Hot and cold weather charges	<u>487,000</u>	<u>516,000</u>	<u>487,000</u>	
001	Hot and Cold Weather Charges		516,000		
003	Gilgit-Baltistan Weather Charges	487,000		487,000	
A034	TOTAL OCCUPANCY COSTS		665,000	665,000	665,000
A03402	Rent for office building	<u>665,000</u>	<u>665,000</u>	<u>665,000</u>	
001	Rent for Office Building	665,000	665,000	665,000	
A038	TOTAL TRAVEL & TRANSPORTATION		1,306,000	1,306,000	1,395,000
A03805	Travelling allowance	<u>418,000</u>	<u>418,000</u>	<u>418,000</u>	
001	Travelling Allowance	418,000	418,000	418,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>888,000</u>	<u>888,000</u>	<u>977,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	888,000	888,000	977,000	
A039	TOTAL GENERAL		490,000	1,900,000	490,000
A03901	Stationery	<u>180,000</u>	<u>180,000</u>	<u>180,000</u>	
001	Stationery	180,000	180,000	180,000	
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>25,000</u>	<u>25,000</u>	<u>25,000</u>	
001	Uniforms and Protective Clothing	25,000	25,000	25,000	
A03917	Law charges			1,410,000	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GL1809	Director Water Management Gilgit-Baltistan				
A03970	Others		<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
001	Others		270,000	270,000	270,000
A06	TOTAL TRANSFERS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Entertainments & Gifts		10,000	10,000	10,000
A12	TOTAL CIVIL WORKS			<u>2,507,000</u>	
A122	TOTAL IRRIGATION WORKS			<u>2,507,000</u>	
A12201	Main Canals			<u>2,507,000</u>	
001	Main Canals			2,507,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>645,000</u>	<u>10,245,000</u>	<u>703,000</u>
A130	TOTAL TRANSPORT		<u>575,000</u>	<u>575,000</u>	<u>633,000</u>
A13001	Transport		<u>575,000</u>	<u>575,000</u>	<u>633,000</u>
001	Transport		575,000	575,000	633,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture		35,000	35,000	35,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1809 Director Water Management Gilgit-Baltistan					
A134 TOTAL IRRIGATION WORKS			<u>9,600,000</u>		
A13470 Others			<u>9,600,000</u>		
001 Others			9,600,000		
Director Water Management Gilgit-Baltistan			31,014,000	43,140,000	37,002,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1810	Director Sustainable Development of Agriculture in Gilgit-Baltistan					
A01	TOTAL EMPLOYEES RELATED EXPENSES			42,595,000	48,879,000	47,289,000
A011	TOTAL PAY	75	75	24,934,000	22,906,000	24,218,000
A011-1	TOTAL PAY OF OFFICERS	7	7	6,310,000	5,518,000	6,120,000
A01101	Total Basic Pay	7	7	5,736,000	5,014,000	5,579,000
D048	Deputy Director Agriculture (Training)	(BPS-18)	1	1,135,000		888,000
A049	Agriculture Officer (IPM)	(BPS-17)	5	3,834,000		3,890,000
A050	Agriculture Officer (T&D)	(BPS-17)	1	767,000		801,000
A01103	Special pay			574,000	504,000	541,000
A011-2	TOTAL PAY OF OTHER STAFF	68	68	18,624,000	17,388,000	18,098,000
A01151	Total Pay of Other Staff	68	68	17,063,000	15,844,000	16,539,000
A046	Agriculture Assistant	(BPS-15)	3	941,000		970,000
D021	Data Entry Operator	(BPS-15)	2	622,000		645,000
A062	Artist/Photographer	(BPS-12)	1	328,000		339,000
L078	Library Assistant	(BPS-12)	1	339,000		328,000
F012	Field Assistant	(BPS-11)	47	12,076,000		11,738,000
D159	Driver	(BPS-04)	2	443,000		440,000
C053	Chowkidar	(BPS-01)	5	973,000		875,000
N006	Naib Qasid	(BPS-01)	7	1,341,000		1,204,000
A01153	Special pay			1,561,000	1,544,000	1,559,000
A012	TOTAL ALLOWANCES			17,661,000	25,973,000	23,071,000
A012-1	TOTAL REGULAR ALLOWANCES			17,468,000	25,723,000	22,831,000
A01202	House rent Allowance			2,170,000	2,153,000	2,145,000
A01203	Conveyance allowance			2,394,000	2,354,000	2,454,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GL1810	Director Sustainable Development of Agriculture in Gilgit-Baltistan				
A0120D	Integrated Allowance	14,000	44,000	151,000	
A01211	Hill allowance	82,000	81,000	82,000	
A01216	Qualification allowance	240,000	280,000	240,000	
A01217	Medical allowance	1,442,000	1,402,000	1,431,000	
A01226	Computer allowance	18,000	18,000	18,000	
A0122M	Ad-hoc Relief Allowance-2016	1,476,000	1,410,000	1,455,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		72,000		
A0122Y	Ad-hoc Relief Allowance 2017	2,193,000	2,084,000	2,162,000	
A0123G	Ad-hoc Relief Allowance-2018	2,193,000	2,085,000	2,162,000	
A0123P	Ad-hoc Relief Allowance 2019	2,238,000	2,150,000	2,212,000	
A0123X	Ad-hoc Relief Allowance 2020	3,008,000	2,884,000	2,970,000	
A0124C	Disparity Reduction Allowance		6,834,000	3,187,000	
A0124F	Adhoc Relief Allowance -2021		1,872,000	2,162,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>193,000</u>	<u>250,000</u>	<u>240,000</u>	
A01274	Medical charges		10,000		
A01277	Contingent paid staff	<u>193,000</u>	<u>240,000</u>	<u>240,000</u>	
001	Contingent Paid Staff	193,000	240,000	240,000	
A03	TOTAL OPERATING EXPENSES	<u>1,474,000</u>	<u>3,017,000</u>	<u>1,491,000</u>	
A032	TOTAL COMMUNICATIONS	<u>13,000</u>	<u>10,000</u>	<u>13,000</u>	
A03201	Postage and telegraph	3,000		3,000	
A03202	Telephone and trunk call	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
001	Telephone and Trunk Calls	10,000	10,000	10,000	
A033	TOTAL UTILITIES	<u>981,000</u>	<u>1,333,000</u>	<u>981,000</u>	
A03303	Electricity	<u>10,000</u>		<u>10,000</u>	
001	Electricity	10,000		10,000	
A03304	Hot and cold weather charges	<u>971,000</u>	<u>1,333,000</u>	<u>971,000</u>	
001	Hot and Cold Weather Charges		1,333,000		
003	Gilgit-Baltistan Weather Charges	971,000		971,000	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GL1810	Director Sustainable Development of Agriculture in Gilgit-Baltistan				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>330,000</u>	<u>324,000</u>	<u>347,000</u>
A03805	Travelling allowance		165,000	159,000	165,000
001	Travelling Allowance		165,000	159,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		165,000	165,000	182,000
A039	TOTAL GENERAL		<u>150,000</u>	<u>1,350,000</u>	<u>150,000</u>
A03901	Stationery		100,000	100,000	100,000
001	Stationery		100,000	100,000	100,000
A03970	Others		<u>50,000</u>	<u>1,250,000</u>	<u>50,000</u>
001	Others		50,000	1,250,000	50,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>8,282,000</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>7,000,000</u>	
A09408	Generic Consumables			<u>7,000,000</u>	
001	Generic Consumables			7,000,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>1,282,000</u>	
A09601	Purchase of Plant and Machinery			<u>1,282,000</u>	
001	Purchase of Plant & Machinery			1,282,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>130,000</u>	<u>118,000</u>	<u>141,000</u>
A130	TOTAL TRANSPORT		<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A13001	Transport		<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Transport		110,000	110,000	121,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GL1810	Director Sustainable Development of Agriculture in Gilgit-Baltistan				
A131	TOTAL MACHINERY AND EQUIPMENT	<u>10,000</u>	<u>8,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment	10,000	8,000	10,000	
001	Machinery and Equipment	10,000	8,000	10,000	
A132	TOTAL FURNITURE AND FIXTURE	<u>10,000</u>		<u>10,000</u>	
A13201	Furniture and Fixtures	10,000		10,000	
001	Furniture and Fixture	10,000		10,000	
Director Sustainable Development of Agriculture in Gilgit-Baltistan		44,199,000	60,296,000	48,921,000	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan					
A01	TOTAL EMPLOYEES RELATED EXPENSES			22,588,000	32,045,000	26,291,000
A011	TOTAL PAY	34	34	14,721,000	15,228,000	13,450,000
A011-1	TOTAL PAY OF OFFICERS	8	8	6,859,000	5,796,000	6,468,000
A01101	Total Basic Pay	8	8	6,258,000	5,262,000	5,867,000
D110	Director Research (BPS-19)	1	1	1,427,000		1,464,000
S012	Scientific Officer (BPS-17)	7	7	4,831,000		4,403,000
A01103	Special pay			601,000	534,000	601,000
A011-2	TOTAL PAY OF OTHER STAFF	26	26	7,862,000	9,432,000	6,982,000
A01151	Total Pay of Other Staff	26	26	7,194,000	8,384,000	6,148,000
O001	Office Assistant (BPS-16)	1	1	564,000		311,000
C077	Computer Operator (BPS-14)	1	1	529,000		493,000
U019	Upper Division Clerk (BPS-14)	2	2	578,000		493,000
F012	Field Assistant (BPS-11)	1	1	449,000		231,000
L040	LDC/Storekeeper (BPS-11)	2	2	515,000		515,000
D159	Driver (BPS-05)	2	2	397,000		593,000
L012	Laboratory Assistant (BPS-05)	4	4	875,000		812,000
M027	Mechanic (BPS-05)	1	1	886,000		340,000
D159	Driver (BPS-04)	1	1	344,000		144,000
C053	Chowkidar (BPS-02)	2	2	785,000		526,000
F004	Farash (BPS-02)	1	1	227,000		227,000
M011	Mali (BPS-02)	2	2	680,000		379,000
N006	Naib Qasid (BPS-02)	6	6	365,000		1,084,000
A01152	Personal pay				98,000	
A01153	Special pay			668,000	950,000	834,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan				
A012	TOTAL ALLOWANCES		7,867,000	16,817,000	12,841,000
A012-1	TOTAL REGULAR ALLOWANCES		7,867,000	16,762,000	12,841,000
A01202	House rent Allowance		1,052,000	1,415,000	1,227,000
A01203	Conveyance allowance		898,000	1,263,000	1,009,000
A0120D	Integrated Allowance			65,000	
A01211	Hill allowance		29,000	48,000	29,000
A01216	Qualification allowance		360,000	300,000	300,000
A01217	Medical allowance		675,000	919,000	732,000
A01224	Entertainment allowance		6,000	6,000	6,000
A01226	Computer allowance		18,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016		791,000	980,000	822,000
A0122Y	Ad-hoc Relief Allowance 2017		855,000	1,371,000	1,157,000
A0123G	Ad-hoc Relief Allowance-2018		855,000	1,370,000	1,157,000
A0123P	Ad-hoc Relief Allowance 2019		938,000	1,326,000	988,000
A0123X	Ad-hoc Relief Allowance 2020		1,390,000	1,827,000	1,450,000
A0124C	Disparity Reduction Allowance			4,486,000	2,789,000
A0124F	Adhoc Relief Allowance -2021			1,368,000	1,157,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			55,000	
A01274	Medical charges			55,000	
A03	TOTAL OPERATING EXPENSES		2,509,000	3,329,000	1,976,000
A032	TOTAL COMMUNICATIONS		108,000	108,000	108,000
A03201	Postage and telegraph		8,000	8,000	8,000
A03202	Telephone and trunk call		100,000	100,000	100,000
001	Telephone and Trunk Calls		100,000	100,000	100,000
A033	TOTAL UTILITIES		894,000	843,000	894,000
A03303	Electricity		120,000	120,000	120,000
001	Electricity		120,000	120,000	120,000
A03304	Hot and cold weather charges		774,000	723,000	774,000
001	Hot and Cold Weather Charges			723,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan				
003	Gilgit-Baltistan Weather Charges		774,000		774,000
A034	TOTAL OCCUPANCY COSTS		570,000		
A03402	Rent for office building		<u>570,000</u>		
001	Rent for Office Building		570,000		
A036	TOTAL MOTOR VEHICLES			100,000	
A03603	Registration			100,000	
A038	TOTAL TRAVEL & TRANSPORTATION		642,000	1,183,000	679,000
A03805	Travelling allowance		<u>275,000</u>	<u>616,000</u>	<u>275,000</u>
001	Travelling Allowance		275,000	616,000	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 H.coptors S.Cars M/C(Govt.)		<u>366,000</u>	<u>566,000</u>	<u>403,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		366,000	566,000	403,000
A039	TOTAL GENERAL		295,000	1,095,000	295,000
A03901	Stationery		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Stationery		130,000	130,000	130,000
A03902	Printing and publication		5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>100,000</u>	
001	Conferences / Seminars / Workshops / Symposia			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>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Uniforms and Protective Clothing		35,000	35,000	35,000
A03917	Law charges			600,000	
A03970	Others		<u>120,000</u>	<u>220,000</u>	<u>120,000</u>
001	Others		120,000	220,000	120,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042101 ADMINISTRATION/LAND COMMISSION				
GL1811 Director Mountain Agriculture Research System in Gilgit-Baltistan				
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>577,000</u>		
A041 TOTAL PENSION		<u>577,000</u>		
A04114 Superannuation Encashment of L.P.R		<u>577,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R		577,000		
A06 TOTAL TRANSFERS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301 Entertainments & Gifts		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Entertainments & Gifts		10,000	10,000	10,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,350,000</u>	
A094 TOTAL OTHER STORES AND STOCKS			<u>1,050,000</u>	
A09408 Generic Consumables			<u>1,050,000</u>	
001 Generic Consumables			1,050,000	
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	
A12 TOTAL CIVIL WORKS			<u>1,500,000</u>	
A122 TOTAL IRRIGATION WORKS			<u>1,500,000</u>	
A12270 Others			1,500,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>499,000</u>	<u>3,579,000</u>	<u>544,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan				
A130	TOTAL TRANSPORT		449,000	1,205,000	494,000
A13001	Transport		449,000	1,205,000	494,000
001	Transport		449,000	1,205,000	494,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	25,000	25,000
A13101	Machinery and Equipment		25,000	25,000	25,000
001	Machinery and Equipment		25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000	25,000
A13201	Furniture and Fixtures		25,000	25,000	25,000
001	Furniture and Fixture		25,000	25,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE			2,324,000	
A13301	Office Buildings			2,000,000	
001	Office Buildings			2,000,000	
A13370	Others			324,000	
001	Others - Repair and Maintenance of Building & Structures			324,000	
Director Mountain Agriculture Research System in Gilgit-Baltistan			25,606,000	42,390,000	28,821,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1870	Deputy Director Water Management, Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>12,923,000</u>	<u>15,877,000</u>	<u>15,802,000</u>
A011	TOTAL PAY	<u>19</u>	<u>19</u>	<u>7,477,000</u>	<u>7,443,000</u>	<u>7,670,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,702,000</u>	<u>4,469,000</u>	<u>4,830,000</u>
A01101	Total Basic Pay	<u>7</u>	<u>7</u>	<u>4,274,000</u>	<u>4,071,000</u>	<u>4,401,000</u>
D055	Deputy Director Irrigation	(BPS-18)	1	1,011,000		1,046,000
O005	Office Superintendent	(BPS-17)	1	557,000		585,000
W028	Water Management Officer	(BPS-17)	2	1,501,000		1,557,000
A111	Assistant Engineer	(BPS-16)	1	314,000		340,000
C077	Computer Operator	(BPS-16)	2	891,000		873,000
A01103	Special pay			428,000	398,000	429,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>2,775,000</u>	<u>2,974,000</u>	<u>2,840,000</u>
A01151	Total Pay of Other Staff	<u>12</u>	<u>12</u>	<u>2,515,000</u>	<u>2,706,000</u>	<u>2,576,000</u>
O001	Office Assistant	(BPS-16)	1	409,000		428,000
L093	Lower Division Clerk	(BPS-11)	1	161,000		161,000
S131	Sub Engineer	(BPS-11)	1	298,000		309,000
F012	Field Assistant	(BPS-07)	2	470,000		492,000
D159	Driver	(BPS-05)	2	358,000		355,000
D159	Driver	(BPS-04)	1	187,000		190,000
C053	Chowkidar	(BPS-02)	1	159,000		155,000
N006	Naib Qasid	(BPS-02)	1	171,000		175,000
R045	Rodman	(BPS-02)	2	302,000		311,000
A01153	Special pay			260,000	268,000	264,000
A012	TOTAL ALLOWANCES			<u>5,446,000</u>	<u>8,434,000</u>	<u>8,132,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,446,000</u>	<u>8,245,000</u>	<u>8,132,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GL1870	Deputy Director Water Management, Gilgit				
A01202	House rent Allowance		841,000	774,000	842,000
A01203	Conveyance allowance		772,000	686,000	794,000
A0120D	Integrated Allowance		14,000	28,000	14,000
A01211	Hill allowance		13,000	13,000	13,000
A01216	Qualification allowance		60,000	60,000	60,000
A01217	Medical allowance		395,000	367,000	389,000
A01226	Computer allowance		36,000	36,000	36,000
A0122M	Ad-hoc Relief Allowance-2016		488,000	470,000	490,000
A0122Y	Ad-hoc Relief Allowance 2017		680,000	678,000	742,000
A0123G	Ad-hoc Relief Allowance-2018		680,000	678,000	731,000
A0123P	Ad-hoc Relief Allowance 2019		601,000	594,000	820,000
A0123X	Ad-hoc Relief Allowance 2020		866,000	860,000	752,000
A0124C	Disparity Reduction Allowance			1,676,000	1,718,000
A0124F	Adhoc Relief Allowance -2021			634,000	731,000
A01264	Technical Allowance			691,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			189,000	
A01274	Medical charges			189,000	
A03	TOTAL OPERATING EXPENSES		1,071,000	985,000	1,091,000
A032	TOTAL COMMUNICATIONS		23,000	23,000	23,000
A03201	Postage and telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		20,000	20,000	20,000
001	Telephone and Trunk Calls		20,000	20,000	20,000
A033	TOTAL UTILITIES		327,000	340,000	327,000
A03303	Electricity		15,000	15,000	15,000
001	Electricity		15,000	15,000	15,000
A03304	Hot and cold weather charges		312,000	325,000	312,000
001	Hot and Cold Weather Charges			325,000	
003	Gilgit-Baltistan Weather Charges		312,000		312,000
A034	TOTAL OCCUPANCY COSTS		200,000	101,000	200,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GL1870	Deputy Director Water Management, Gilgit				
A03402	Rent for office building		<u>200,000</u>	<u>101,000</u>	<u>200,000</u>
001	Rent for Office Building		200,000	101,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>341,000</u>	<u>341,000</u>	<u>361,000</u>
A03805	Travelling allowance		<u>143,000</u>	<u>143,000</u>	<u>143,000</u>
001	Travelling Allowance		143,000	143,000	143,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>198,000</u>	<u>198,000</u>	<u>218,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		198,000	198,000	218,000
A039	TOTAL GENERAL		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
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>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>196,000</u>	<u>196,000</u>	<u>214,000</u>
A130	TOTAL TRANSPORT		<u>176,000</u>	<u>176,000</u>	<u>194,000</u>
A13001	Transport		<u>176,000</u>	<u>176,000</u>	<u>194,000</u>
001	Transport		176,000	176,000	194,000
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>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1870 Deputy Director Water Management, Gilgit					
001 Furniture and Fixture			10,000	10,000	10,000
Deputy Director Water Management, Gilgit			14,190,000	17,058,000	17,107,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GN1042	Deputy Director Agriculture Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES			51,206,000	58,767,000	58,416,000
A011	TOTAL PAY	126	126	28,389,000	26,417,000	29,815,000
A011-1	TOTAL PAY OF OFFICERS	4	4	3,344,000	3,668,000	2,682,000
A01101	Total Basic Pay	4	4	3,050,000	3,255,000	2,388,000
D041	Deputy Director (BPS-18)	1	1	1,274,000		133,000
A048	Agriculture Officer (BPS-17)	3	3	1,776,000		2,255,000
A01102	Personal pay				89,000	
A01103	Special pay			294,000	324,000	294,000
A011-2	TOTAL PAY OF OTHER STAFF	122	122	25,045,000	22,749,000	27,133,000
A01151	Total Pay of Other Staff	122	122	22,749,000	20,460,000	24,786,000
A068	Assistant (BPS-16)	1	1	354,000		390,000
A046	Agriculture Assistant (BPS-15)	1	1	412,000		450,000
S117	Stenotypist (BPS-14)	1	1	695,000		730,000
U019	Upper Division Clerk (BPS-14)	3	3	103,000		420,000
F012	Field Assistant (BPS-11)	12	12	2,648,000		3,410,000
L093	Lower Division Clerk (BPS-11)	4	4	865,000		1,122,000
L012	Laboratory Assistant (BPS-06)	1	1	141,000		190,000
B015	Budder (BPS-05)	5	5	850,000		1,050,000
D159	Driver (BPS-05)	2	2	433,000		433,000
B015	Budder (BPS-04)	5	5	847,000		99,000
N015	Naib Qasid/Chowkidar/Malies/Sweeper (BPS-02)	65	65	12,120,000		13,020,000
M011	Mali (BPS-01)	9	9	1,316,000		1,350,000
M068	Mali/Lab Attend/Chowkidar/Spray Man	11	11	1,663,000		1,820,000
N006	Naib Qasid (BPS-01)	2	2	302,000		302,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GN1042	Deputy Director Agriculture Ghanche				
A01152	Personal pay		55,000		
A01153	Special pay	2,296,000	2,234,000	2,347,000	
A012	TOTAL ALLOWANCES	22,817,000	22,350,000	28,601,000	
A012-1	TOTAL REGULAR ALLOWANCES	21,465,000	20,910,000	26,921,000	
A01202	House rent Allowance	2,304,000	2,294,000	2,363,000	
A01203	Conveyance allowance	3,001,000	2,925,000	3,074,000	
A0120D	Integrated Allowance	69,000	44,000	69,000	
A01211	Hill allowance	146,000	138,000	145,000	
A01216	Qualification allowance	18,000	650,000	180,000	
A01217	Medical allowance	2,312,000	2,186,000	2,294,000	
A0122M	Ad-hoc Relief Allowance-2016	1,772,000	1,721,000	1,785,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		24,000		
A0122Y	Ad-hoc Relief Allowance 2017	2,596,000	2,383,000	2,485,000	
A0123G	Ad-hoc Relief Allowance-2018	2,596,000	2,383,000	2,485,000	
A0123P	Ad-hoc Relief Allowance 2019	2,907,000	2,649,000	2,769,000	
A0123X	Ad-hoc Relief Allowance 2020	3,744,000	3,424,000	3,575,000	
A0124C	Disparity Reduction Allowance		7,707,000	3,212,000	
A0124F	Adhoc Relief Allowance -2021		2,382,000	2,485,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	1,352,000	1,440,000	1,680,000	
A01277	Contingent paid staff	1,352,000	1,440,000	1,680,000	
001	Contingent Paid Staff	1,352,000	1,440,000	1,680,000	
A03	TOTAL OPERATING EXPENSES	2,394,000	2,829,000	2,429,000	
A032	TOTAL COMMUNICATIONS	66,000	66,000	66,000	
A03201	Postage and telegraph	6,000	6,000	6,000	
A03202	Telephone and trunk call	60,000	60,000	60,000	
001	Telephone and Trunk Calls	60,000	60,000	60,000	
A033	TOTAL UTILITIES	1,387,000	1,795,000	1,387,000	
A03303	Electricity	20,000	37,000	20,000	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GN1042	Deputy Director Agriculture Ghanche				
001	Electricity	20,000	37,000	20,000	
A03304	Hot and cold weather charges	<u>1,367,000</u>	<u>1,758,000</u>	<u>1,367,000</u>	
001	Hot and Cold Weather Charges		1,758,000		
003	Gilgit-Baltistan Weather Charges	1,367,000		1,367,000	
A034	TOTAL OCCUPANCY COSTS	<u>51,000</u>	<u>50,000</u>	<u>51,000</u>	
A03402	Rent for office building	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001	Rent for Office Building	50,000	50,000	50,000	
A03403	Rent for residential building	1,000		1,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>658,000</u>	<u>658,000</u>	<u>693,000</u>	
A03805	Travelling allowance	<u>308,000</u>	<u>308,000</u>	<u>308,000</u>	
001	Travelling Allowance	308,000	308,000	308,000	
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>345,000</u>	<u>345,000</u>	<u>380,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	345,000	345,000	380,000	
A039	TOTAL GENERAL	<u>232,000</u>	<u>260,000</u>	<u>232,000</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	5,000	5,000	5,000	
A03903	Conference/seminars/workshops/ sym	<u>1,000</u>		<u>1,000</u>	
002	Conferences / Seminars / Workshops / Symposia (Local)	1,000		1,000	
A03905	Newspapers periodicals and books	<u>1,000</u>		<u>1,000</u>	
001	Newspapers, Periodicals and Books	1,000		1,000	
A03906	Uniforms and protective clothing	<u>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>120,000</u>	<u>150,000</u>	<u>120,000</u>	
001	Others	120,000	150,000	120,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L		<u>600,000</u>		

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042101 ADMINISTRATION/LAND COMMISSION				
GN1042 Deputy Director Agriculture Ghanche				
A052 TOTAL GRANTS DOMESTIC		600,000		
A05216 Fin. Assis. to the families of G. Serv. who expire		600,000		
A09 TOTAL EXPENDITURE ON ACQUIRING OF P		250,000		
A094 TOTAL OTHER STORES AND STOCKS		250,000		
A09408 Generic Consumables		250,000		
001 Generic Consumables		250,000		
A12 TOTAL CIVIL WORKS		1,000	3,501,000	1,000
A122 TOTAL IRRIGATION WORKS		1,000	3,501,000	1,000
A12201 Main Canals		1,000	1,000	1,000
001 Main Canals			1,000	
002 Main Canals/Minor Irrigation Works		1,000		1,000
A12270 Others			3,500,000	
A13 TOTAL REPAIRS AND MAINTENANCE		392,000	390,000	425,000
A130 TOTAL TRANSPORT		330,000	330,000	363,000
A13001 Transport		330,000	330,000	363,000
001 Transport		330,000	330,000	363,000
A131 TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	30,000
A13101 Machinery and Equipment		30,000	30,000	30,000
001 Machinery and Equipment		30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE		30,000	30,000	30,000
A13201 Furniture and Fixtures		30,000	30,000	30,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GN1042 Deputy Director Agriculture Ghanche					
001 Furniture and Fixture			30,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301 Office Buildings			<u>1,000</u>		<u>1,000</u>
002 Office Buildings (Maintenance)			1,000		1,000
A13302 Residential Buildings			<u>1,000</u>		<u>1,000</u>
002 Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture Ghanche			53,993,000	66,337,000	61,271,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GN1870	Deputy Director Water Management, Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,499,000	7,269,000	9,222,000
A011	TOTAL PAY	12	12	4,453,000	3,300,000	4,620,000
A011-1	TOTAL PAY OF OFFICERS	3	3	2,243,000	1,561,000	2,330,000
A01101	Total Basic Pay	3	3	2,037,000	1,425,000	2,128,000
D058	Deputy Director Water Management	(BPS-18)	1	785,000		820,000
A047	Agriculture Engineer	(BPS-17)	1	502,000		778,000
W028	Water Management Officer	(BPS-17)	1	750,000		530,000
A01103	Special pay			206,000	136,000	202,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	2,210,000	1,739,000	2,290,000
A01151	Total Pay of Other Staff	9	9	1,983,000	1,576,000	2,063,000
O001	Office Assistant	(BPS-16)	1	427,000		446,000
L093	Lower Division Clerk	(BPS-11)	1	161,000		172,000
S131	Sub Engineer	(BPS-11)	3	699,000		731,000
D159	Driver	(BPS-05)	1	207,000		213,000
R045	Rodman	(BPS-02)	3	489,000		501,000
A01153	Special pay			227,000	163,000	227,000
A012	TOTAL ALLOWANCES			3,046,000	3,969,000	4,602,000
A012-1	TOTAL REGULAR ALLOWANCES			3,046,000	3,969,000	4,602,000
A01202	House rent Allowance			365,000	250,000	365,000
A01203	Conveyance allowance			464,000	311,000	465,000
A0120D	Integrated Allowance			11,000	33,000	29,000
A01211	Hill allowance			9,000	9,000	10,000
A01216	Qualification allowance				20,000	
A01217	Medical allowance			248,000	183,000	248,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GN1870	Deputy Director Water Management, Ghanche				
A0122M	Ad-hoc Relief Allowance-2016		304,000	209,000	304,000
A0122Y	Ad-hoc Relief Allowance 2017		402,000	302,000	419,000
A0123G	Ad-hoc Relief Allowance-2018		402,000	302,000	419,000
A0123P	Ad-hoc Relief Allowance 2019		340,000	262,000	354,000
A0123X	Ad-hoc Relief Allowance 2020		501,000	381,000	522,000
A0124C	Disparity Reduction Allowance			875,000	1,048,000
A0124F	Adhoc Relief Allowance -2021			285,000	419,000
A01264	Technical Allowance			547,000	
A03	TOTAL OPERATING EXPENSES		767,000	723,000	788,000
A032	TOTAL COMMUNICATIONS		17,000	17,000	17,000
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	15,000
A033	TOTAL UTILITIES		219,000	175,000	219,000
A03303	Electricity		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity		15,000	15,000	15,000
A03304	Hot and cold weather charges		<u>204,000</u>	<u>160,000</u>	<u>204,000</u>
001	Hot and Cold Weather Charges			160,000	
003	Gilgit-Baltistan Weather Charges		204,000		204,000
A038	TOTAL TRAVEL & TRANSPORTATION		341,000	341,000	362,000
A03805	Travelling allowance		<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
001	Travelling Allowance		132,000	132,000	132,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>209,000</u>	<u>209,000</u>	<u>230,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		209,000	209,000	230,000
A039	TOTAL GENERAL		190,000	190,000	190,000
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery		80,000	80,000	80,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GN1870	Deputy Director Water Management, Ghanche				
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>196,000</u>	<u>196,000</u>	<u>214,000</u>
A130	TOTAL TRANSPORT		<u>176,000</u>	<u>176,000</u>	<u>194,000</u>
A13001	Transport		<u>176,000</u>	<u>176,000</u>	<u>194,000</u>
001	Transport		176,000	176,000	194,000
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
Deputy Director Water Management, Ghanche			8,462,000	8,188,000	10,224,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GZ1050	Deputy Director Agriculture Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			37,397,000	42,777,000	48,894,000
A011	TOTAL PAY	82	82	22,022,000	19,887,000	23,123,000
A011-1	TOTAL PAY OF OFFICERS	6	6	4,156,000	3,929,000	4,559,000
A01101	Total Basic Pay	6	6	3,785,000	3,399,000	4,188,000
D041	Deputy Director (BPS-18)	1	1	1,287,000		1,520,000
A048	Agriculture Officer (BPS-17)	4	4	2,061,000		2,170,000
C077	Computer Operator (BPS-16)	1	1	437,000		498,000
A01102	Personal pay				175,000	
A01103	Special pay			371,000	355,000	371,000
A011-2	TOTAL PAY OF OTHER STAFF	76	76	17,866,000	15,958,000	18,564,000
A01151	Total Pay of Other Staff	76	76	15,837,000	13,942,000	16,432,000
S117	Stenotypist (BPS-14)	1	1	442,000		442,000
U019	Upper Division Clerk (BPS-14)	1	1	458,000		431,000
F012	Field Assistant (BPS-11)	7	7	1,735,000		1,695,000
L093	Lower Division Clerk (BPS-11)	5	5	1,405,000		1,295,000
L012	Laboratory Assistant (BPS-06)	1	1	158,000		202,000
B015	Budder (BPS-05)	4	4	878,000		862,000
D159	Driver (BPS-05)	3	3	873,000		950,000
B015	Budder (BPS-04)	1	1	187,000		185,000
N014	Naib Qasid/Chowkidar/Malie (BPS-02)	43	43	8,843,000		9,500,000
C053	Chowkidar (BPS-01)	1	1	187,000		185,000
F005	Farm Chowkidar (BPS-01)	3	3	523,000		540,000
M011	Mali (BPS-01)	6	6	148,000		145,000
A01152	Personal pay			62,000	54,000	80,000
A01153	Special pay			1,547,000	1,542,000	1,632,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GZ1050	Deputy Director Agriculture Ghizer				
A01156	Total Pay of contract staff		<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
A012	TOTAL ALLOWANCES		<u>15,375,000</u>	<u>22,890,000</u>	<u>25,771,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,989,000</u>	<u>21,761,000</u>	<u>25,291,000</u>
A01202	House rent Allowance		1,578,000	1,508,000	1,610,000
A01203	Conveyance allowance		2,045,000	1,969,000	2,135,000
A0120D	Integrated Allowance		7,000	40,000	22,000
A01211	Hill allowance		91,000	84,000	91,000
A01216	Qualification allowance			75,000	
A01217	Medical allowance		1,535,000	1,425,000	1,528,000
A01226	Computer allowance		18,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016		1,388,000	1,254,000	1,353,000
A0122Y	Ad-hoc Relief Allowance 2017		1,900,000	1,800,000	2,978,000
A0123G	Ad-hoc Relief Allowance-2018		1,900,000	1,761,000	2,978,000
A0123P	Ad-hoc Relief Allowance 2019		1,900,000	1,876,000	2,076,000
A0123X	Ad-hoc Relief Allowance 2020		2,627,000	2,463,000	2,977,000
A0124C	Disparity Reduction Allowance			5,761,000	4,548,000
A0124F	Adhoc Relief Allowance -2021			1,727,000	2,977,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>386,000</u>	<u>1,129,000</u>	<u>480,000</u>
A01274	Medical charges			649,000	
A01277	Contingent paid staff		<u>386,000</u>	<u>480,000</u>	<u>480,000</u>
001	Contingent Paid Staff		386,000	480,000	480,000
A03	TOTAL OPERATING EXPENSES		<u>2,082,000</u>	<u>2,320,000</u>	<u>2,074,000</u>
A032	TOTAL COMMUNICATIONS		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A03201	Postage and telegraph		8,000	8,000	8,000
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>934,000</u>	<u>1,164,000</u>	<u>934,000</u>
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity		60,000	60,000	60,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042101 ADMINISTRATION/LAND COMMISSION				
GZ1050 Deputy Director Agriculture Ghizer				
A03304 Hot and cold weather charges		<u>874,000</u>	<u>1,104,000</u>	<u>874,000</u>
001 Hot and Cold Weather Charges			1,104,000	
003 Gilgit-Baltistan Weather Charges		874,000		874,000
A034 TOTAL OCCUPANCY COSTS		<u>51,000</u>		<u>1,000</u>
A03402 Rent for office building		<u>50,000</u>		
001 Rent for Office Building		50,000		
A03403 Rent for residential building		1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>757,000</u>	<u>757,000</u>	<u>799,000</u>
A03805 Travelling allowance		<u>334,000</u>	<u>334,000</u>	<u>334,000</u>
001 Travelling Allowance		334,000	334,000	334,000
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>418,000</u>	<u>418,000</u>	<u>460,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		418,000	418,000	460,000
A039 TOTAL GENERAL		<u>262,000</u>	<u>321,000</u>	<u>262,000</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		5,000	5,000	5,000
A03903 Conference/seminars/workshops/ sym		<u>1,000</u>	<u>21,000</u>	<u>1,000</u>
001 Conferences / Seminars / Workshops / Symposia			21,000	
002 Conferences / Seminars / Workshops / Symposia (Local)		1,000		1,000
A03905 Newspapers periodicals and books		<u>1,000</u>		<u>1,000</u>
001 Newspapers, Periodicals and Books		1,000		1,000
A03906 Uniforms and protective clothing		<u>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>120,000</u>	<u>160,000</u>	<u>120,000</u>
001 Others		120,000	160,000	120,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>345,000</u>	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GZ1050	Deputy Director Agriculture Ghizer				
A041	TOTAL PENSION		<u>345,000</u>		
A04114	Superannuation Encashment of L.P.R		<u>345,000</u>		
001	SUPERANNUATION ENCASHMENT OF L.P.R		345,000		
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>300,000</u>		
A094	TOTAL OTHER STORES AND STOCKS		<u>300,000</u>		
A09408	Generic Consumables		<u>300,000</u>		
001	Generic Consumables		300,000		
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>2,500,000</u>	<u>1,000</u>
A122	TOTAL IRRIGATION WORKS		<u>1,000</u>	<u>2,500,000</u>	<u>1,000</u>
A12201	Main Canals		<u>1,000</u>		<u>1,000</u>
002	Main Canals/Minor Irrigation Works		1,000		1,000
A12270	Others			2,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>382,000</u>	<u>380,000</u>	<u>415,000</u>
A130	TOTAL TRANSPORT		<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A13001	Transport		<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001	Transport		330,000	330,000	363,000
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

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GZ1050 Deputy Director Agriculture Ghizer					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301 Office Buildings			<u>1,000</u>		<u>1,000</u>
002 Office Buildings (Maintenance)			1,000		1,000
A13302 Residential Buildings			<u>1,000</u>		<u>1,000</u>
002 Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture Ghizer			39,862,000	48,622,000	51,384,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GZ1870	Deputy Director Water Management, Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>12,500,000</u>	<u>16,976,000</u>	<u>15,995,000</u>
A011	TOTAL PAY	21	21	<u>6,927,000</u>	<u>7,726,000</u>	<u>7,740,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>3,644,000</u>	<u>4,699,000</u>	<u>4,764,000</u>
A01101	Total Basic Pay	8	8	<u>3,369,000</u>	<u>4,295,000</u>	<u>4,313,000</u>
D058	Deputy Director Water Management	(BPS-18)	1	1	751,000	530,000
A047	Agriculture Engineer	(BPS-17)	1	1	502,000	53,000
O005	Office Superintendent	(BPS-17)	1	1	668,000	696,000
W028	Water Management Officer	(BPS-17)	3	3	751,000	2,308,000
A111	Assistant Engineer	(BPS-16)	1	1	306,000	317,000
C077	Computer Operator	(BPS-16)	1	1	391,000	409,000
A01103	Special pay			275,000	404,000	451,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>3,283,000</u>	<u>3,027,000</u>	<u>2,976,000</u>
A01151	Total Pay of Other Staff	13	13	<u>3,008,000</u>	<u>2,743,000</u>	<u>2,705,000</u>
O001	Office Assistant	(BPS-16)	1	1	427,000	446,000
U019	Upper Division Clerk	(BPS-14)	1	1	280,000	294,000
L093	Lower Division Clerk	(BPS-11)	1	1	161,000	204,000
S131	Sub Engineer	(BPS-11)	1	1	192,000	235,000
F012	Field Assistant	(BPS-07)	1	1	224,000	161,000
D159	Driver	(BPS-05)	1	1	206,000	207,000
C053	Chowkidar	(BPS-02)	1	1	159,000	163,000
N006	Naib Qasid	(BPS-02)	1	1	159,000	163,000
R045	Rodman	(BPS-02)	5	5	1,200,000	832,000
A01153	Special pay			275,000	284,000	271,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GZ1870	Deputy Director Water Management, Ghizer				
A012	TOTAL ALLOWANCES		5,573,000	9,250,000	8,255,000
A012-1	TOTAL REGULAR ALLOWANCES		5,573,000	9,145,000	8,255,000
A01202	House rent Allowance		709,000	713,000	698,000
A01203	Conveyance allowance		850,000	731,000	850,000
A0120D	Integrated Allowance		25,000	65,000	65,000
A01211	Hill allowance		14,000	15,000	16,000
A01216	Qualification allowance		120,000	60,000	60,000
A01217	Medical allowance		430,000	402,000	442,000
A01226	Computer allowance		18,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016		526,000	483,000	505,000
A0122Y	Ad-hoc Relief Allowance 2017		719,000	710,000	720,000
A0123G	Ad-hoc Relief Allowance-2018		719,000	710,000	720,000
A0123P	Ad-hoc Relief Allowance 2019		563,000	590,000	616,000
A0123X	Ad-hoc Relief Allowance 2020		880,000	878,000	921,000
A0124C	Disparity Reduction Allowance			1,967,000	1,874,000
A0124F	Adhoc Relief Allowance -2021			709,000	750,000
A01264	Technical Allowance			1,094,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			105,000	
A01274	Medical charges			105,000	
A03	TOTAL OPERATING EXPENSES		948,000	949,000	970,000
A032	TOTAL COMMUNICATIONS		38,000	38,000	38,000
A03201	Postage and telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		35,000	35,000	35,000
001	Telephone and Trunk Calls		35,000	35,000	35,000
A033	TOTAL UTILITIES		373,000	374,000	373,000
A03303	Electricity		25,000	25,000	25,000
001	Electricity		25,000	25,000	25,000
A03304	Hot and cold weather charges		348,000	349,000	348,000
001	Hot and Cold Weather Charges			349,000	
003	Gilgit-Baltistan Weather Charges		348,000		348,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GZ1870	Deputy Director Water Management, Ghizer				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>352,000</u>	<u>352,000</u>	<u>374,000</u>
A03805	Travelling allowance		132,000	132,000	132,000
001	Travelling Allowance		132,000	132,000	132,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		220,000	220,000	242,000
A039	TOTAL GENERAL		<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
A03901	Stationery		70,000	70,000	70,000
001	Stationery		70,000	70,000	70,000
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>207,000</u>	<u>207,000</u>	<u>226,000</u>
A130	TOTAL TRANSPORT		<u>187,000</u>	<u>187,000</u>	<u>206,000</u>
A13001	Transport		<u>187,000</u>	<u>187,000</u>	<u>206,000</u>
001	Transport		187,000	187,000	206,000
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

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GZ1870 Deputy Director Water Management, Ghizer					
Deputy Director Water Management, Ghizer			13,655,000	18,132,000	17,191,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
HN1006	Deputy Director Agriculture Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>12,070,000</u>	<u>13,112,000</u>	<u>13,934,000</u>
A011	TOTAL PAY	27	23	<u>6,900,000</u>	<u>6,028,000</u>	<u>7,048,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,382,000</u>	<u>2,679,000</u>	<u>2,531,000</u>
A01101	Total Basic Pay	3	3	<u>1,961,000</u>	<u>2,284,000</u>	<u>2,131,000</u>
D041	Deputy Director (BPS-18)	1	1	1,115,000		1,149,000
A048	Agriculture Officer (BPS-17)	2	2	846,000		982,000
A01102	Personal pay			138,000	141,000	158,000
A01103	Special pay			283,000	254,000	242,000
A011-2	TOTAL PAY OF OTHER STAFF	24	20	<u>4,518,000</u>	<u>3,349,000</u>	<u>4,517,000</u>
A01151	Total Pay of Other Staff	24	20	<u>4,121,000</u>	<u>3,027,000</u>	<u>4,125,000</u>
O001	Office Assistant (BPS-16)	1	1	425,000		456,000
D021	Data Entry Operator (BPS-15)	1	1	206,000		267,000
U019	Upper Division Clerk (BPS-14)	1	1	239,000		275,000
F012	Field Assistant (BPS-11)	3	3	560,000		267,000
L093	Lower Division Clerk (BPS-11)	1	1	213,000		241,000
B015	Budder (BPS-05)	1	1	144,000		159,000
D159	Driver (BPS-04)	1	1	159,000		180,000
L003	Lab Attendant/Technician (BPS-02)	2	1	259,000		280,000
M011	Mali (BPS-02)	5	4	946,000		990,000
C053	Chowkidar (BPS-01)	3	1	362,000		370,000
M011	Mali (BPS-01)	1	1	111,000		120,000
N006	Naib Qasid (BPS-01)	3	3	386,000		400,000
S167	Sweeper (BPS-01)	1	1	111,000		120,000
A01153	Special pay			397,000	322,000	392,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
HN1006	Deputy Director Agriculture Hunza				
A012	TOTAL ALLOWANCES	<u>5,170,000</u>	<u>7,084,000</u>	<u>6,886,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>4,784,000</u>	<u>6,733,000</u>	<u>6,535,000</u>	
A01202	House rent Allowance	654,000	497,000	550,000	
A01203	Conveyance allowance	695,000	589,000	666,000	
A0120D	Integrated Allowance	8,000	29,000	11,000	
A01211	Hill allowance	25,000	20,000	25,000	
A01216	Qualification allowance		70,000		
A01217	Medical allowance	496,000	415,000	459,000	
A01226	Computer allowance	10,000	9,000	10,000	
A0122M	Ad-hoc Relief Allowance-2016	446,000	380,000	412,000	
A0122Y	Ad-hoc Relief Allowance 2017	602,000	547,000	602,000	
A0123G	Ad-hoc Relief Allowance-2018	602,000	547,000	602,000	
A0123P	Ad-hoc Relief Allowance 2019	573,000	510,000	301,000	
A0123X	Ad-hoc Relief Allowance 2020	673,000	716,000	848,000	
A0124C	Disparity Reduction Allowance		1,857,000	1,447,000	
A0124F	Adhoc Relief Allowance -2021		547,000	602,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>386,000</u>	<u>351,000</u>	<u>351,000</u>	
A01277	Contingent paid staff	<u>386,000</u>	<u>351,000</u>	<u>351,000</u>	
001	Contingent Paid Staff	386,000	351,000	351,000	
A03	TOTAL OPERATING EXPENSES	<u>2,719,000</u>	<u>2,792,000</u>	<u>2,752,000</u>	
A032	TOTAL COMMUNICATIONS	<u>78,000</u>	<u>78,000</u>	<u>78,000</u>	
A03201	Postage and telegraph	8,000	8,000	8,000	
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>371,000</u>	<u>396,000</u>	<u>371,000</u>	
A03303	Electricity	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
001	Electricity	40,000	40,000	40,000	
A03304	Hot and cold weather charges	<u>331,000</u>	<u>356,000</u>	<u>331,000</u>	
001	Hot and Cold Weather Charges		356,000		
003	Gilgit-Baltistan Weather Charges	331,000		331,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
HN1006 Deputy Director Agriculture Hunza					
A034 TOTAL OCCUPANCY COSTS			<u>1,400,000</u>	<u>1,393,000</u>	<u>1,400,000</u>
A03402 Rent for office building			<u>1,400,000</u>	<u>1,393,000</u>	<u>1,400,000</u>
001 Rent for Office Building			1,400,000	1,393,000	1,400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>588,000</u>	<u>588,000</u>	<u>621,000</u>
A03805 Travelling allowance			<u>253,000</u>	<u>253,000</u>	<u>253,000</u>
001 Travelling Allowance			253,000	253,000	253,000
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>330,000</u>	<u>330,000</u>	<u>363,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			330,000	330,000	363,000
A039 TOTAL GENERAL			<u>282,000</u>	<u>337,000</u>	<u>282,000</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			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03903 Conference/seminars/workshops/ sym			<u>1,000</u>	<u>26,000</u>	<u>1,000</u>
001 Conferences / Seminars / Workshops / Symposia				26,000	
002 Conferences / Seminars / Workshops / Symposia (Local)			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>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>180,000</u>	<u>150,000</u>
001 Others			150,000	180,000	150,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>295,000</u>	
A041 TOTAL PENSION				<u>295,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>295,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				295,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
HN1006	Deputy Director Agriculture Hunza				
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>200,000</u>		
A094	TOTAL OTHER STORES AND STOCKS		<u>200,000</u>		
A09408	Generic Consumables		<u>200,000</u>		
001	Generic Consumables		200,000		
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,501,000</u>	<u>1,000</u>
A122	TOTAL IRRIGATION WORKS		<u>1,000</u>	<u>1,501,000</u>	<u>1,000</u>
A12201	Main Canals		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Main Canals			1,000	
002	Main Canals/Minor Irrigation Works		1,000		1,000
A12270	Others			1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>418,000</u>	<u>416,000</u>	<u>455,000</u>
A130	TOTAL TRANSPORT		<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
A13001	Transport		<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
001	Transport		366,000	366,000	403,000
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
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>		<u>2,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
HN1006 Deputy Director Agriculture Hunza					
A13301 Office Buildings			<u>1,000</u>		<u>1,000</u>
002 Office Buildings (Maintenance)			1,000		1,000
A13302 Residential Buildings			<u>1,000</u>		<u>1,000</u>
002 Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture Hunza			15,208,000	18,316,000	17,142,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
NG1002	Deputy Director Agriculture Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,454,000	9,052,000	10,985,000
A011	TOTAL PAY	22	26	4,098,000	3,870,000	4,958,000
A011-1	TOTAL PAY OF OFFICERS	1	1	488,000	818,000	484,000
A01101	Total Basic Pay	1	1	408,000	736,000	436,000
A048	Agriculture Officer (BPS-17)	1	1	408,000		436,000
A01102	Personal pay			80,000		48,000
A01103	Special pay				82,000	
A011-2	TOTAL PAY OF OTHER STAFF	21	25	3,610,000	3,052,000	4,474,000
A01151	Total Pay of Other Staff	21	25	3,361,000	2,752,000	4,014,000
A009	Accountant (BPS-16)	1	1	529,000		584,000
A046	Agriculture Assistant (BPS-15)	1	1	336,000		203,000
F012	Field Assistant (BPS-11)	1	1	184,000		367,000
L093	Lower Division Clerk (BPS-11)	2	2	162,000		325,000
F012	Field Assistant (BPS-06)	1	1	138,000		150,000
B015	Budder (BPS-05)	1	1	267,000		244,000
B015	Budder (BPS-04)	1	1	127,000		145,000
D159	Driver (BPS-04)	2	2	128,000		265,000
L014	Laboratory Attendant (BPS-02)	1	2	156,000		206,000
M011	Mali (BPS-02)	6	7	853,000		1,004,000
C053	Chowkidar (BPS-01)	3	5	366,000		371,000
N006	Naib Qasid (BPS-01)	1	1	115,000		150,000
A01153	Special pay			249,000	300,000	460,000
A012	TOTAL ALLOWANCES			2,356,000	5,182,000	6,027,000
A012-1	TOTAL REGULAR ALLOWANCES			2,356,000	4,424,000	5,787,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042101 ADMINISTRATION/LAND COMMISSION				
NG1002 Deputy Director Agriculture Nagar				
A01202 House rent Allowance		263,000	366,000	512,000
A01203 Conveyance allowance		366,000	489,000	750,000
A0120D Integrated Allowance			26,000	
A01211 Hill allowance		11,000	19,000	19,000
A01217 Medical allowance		260,000	331,000	480,000
A0122M Ad-hoc Relief Allowance-2016		205,000	251,000	447,000
A0122Y Ad-hoc Relief Allowance 2017		261,000	337,000	446,000
A0123G Ad-hoc Relief Allowance-2018		273,000	349,000	446,000
A0123P Ad-hoc Relief Allowance 2019		327,000	390,000	506,000
A0123X Ad-hoc Relief Allowance 2020		390,000	497,000	649,000
A0124C Disparity Reduction Allowance			1,036,000	1,086,000
A0124F Adhoc Relief Allowance -2021			333,000	446,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			758,000	240,000
A01274 Medical charges			469,000	
A01277 Contingent paid staff			289,000	240,000
001 Contingent Paid Staff			289,000	240,000
A03 TOTAL OPERATING EXPENSES			1,939,000	2,039,000
A032 TOTAL COMMUNICATIONS			55,000	55,000
A03201 Postage and telegraph		15,000	15,000	15,000
A03202 Telephone and trunk call		40,000	40,000	40,000
001 Telephone and Trunk Calls		40,000	40,000	40,000
A033 TOTAL UTILITIES			240,000	305,000
A03303 Electricity		40,000	40,000	40,000
001 Electricity		40,000	40,000	40,000
A03304 Hot and cold weather charges		200,000	265,000	200,000
001 Hot and Cold Weather Charges			265,000	
003 Gilgit-Baltistan Weather Charges		200,000		200,000
A034 TOTAL OCCUPANCY COSTS			400,000	395,000
A03402 Rent for office building		400,000	395,000	400,000
001 Rent for Office Building		400,000	395,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
NG1002	Deputy Director Agriculture Nagar				
A038	TOTAL TRAVEL & TRANSPORTATION		880,000	880,000	924,000
A03805	Travelling allowance		440,000	440,000	440,000
001	Travelling Allowance		440,000	440,000	440,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		440,000	440,000	484,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		440,000	440,000	484,000
A039	TOTAL GENERAL		364,000	404,000	364,000
A03901	Stationery		150,000	150,000	150,000
001	Stationery		150,000	150,000	150,000
A03902	Printing and publication		10,000	10,000	10,000
A03903	Conference/seminars/workshops/ sym			20,000	
001	Conferences / Seminars / Workshops / Symposia			20,000	
A03905	Newspapers periodicals and books		3,000	3,000	3,000
001	Newspapers, Periodicals and Books		3,000	3,000	3,000
A03906	Uniforms and protective clothing		1,000	1,000	1,000
001	Uniforms and Protective Clothing		1,000	1,000	1,000
A03970	Others		200,000	220,000	200,000
001	Others		200,000	220,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			324,000	
A041	TOTAL PENSION			324,000	
A04114	Superannuation Encashment of L.P.R			324,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R			324,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		150,000	350,000	150,000
A094	TOTAL OTHER STORES AND STOCKS			200,000	
A09408	Generic Consumables			200,000	
001	Generic Consumables			200,000	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
NG1002	Deputy Director Agriculture Nagar				
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		50,000	50,000	50,000
A09601	Purchase of Plant and Machinery		50,000	50,000	50,000
001	Purchase of Plant & Machinery		50,000	50,000	50,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		100,000	100,000	100,000
A09701	Purchase of Furniture and Fixture		100,000	100,000	100,000
A12	TOTAL CIVIL WORKS			1,500,000	
A122	TOTAL IRRIGATION WORKS			1,500,000	
A12270	Others			1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE		475,000	475,000	519,000
A130	TOTAL TRANSPORT		440,000	440,000	484,000
A13001	Transport		440,000	440,000	484,000
001	Transport		440,000	440,000	484,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	20,000
A13101	Machinery and Equipment		20,000	20,000	20,000
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		15,000	15,000	15,000
A13201	Furniture and Fixtures		15,000	15,000	15,000
001	Furniture and Fixture		15,000	15,000	15,000
Deputy Director Agriculture Nagar			9,018,000	13,740,000	13,637,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
RG1002	Deputy Director Agriculture Kharmang					
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,326,000	6,790,000	7,068,000
A011	TOTAL PAY	11	11	3,863,000	3,365,000	3,760,000
A011-1	TOTAL PAY OF OFFICERS	2	2	1,691,000	2,264,000	1,939,000
A01101	Total Basic Pay	2	2	1,492,000	2,064,000	1,740,000
D041	Deputy Director (BPS-18)	1	1	992,000		1,120,000
A048	Agriculture Officer (BPS-17)	1	1	500,000		620,000
A01103	Special pay			199,000	200,000	199,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	2,172,000	1,101,000	1,821,000
A01151	Total Pay of Other Staff	2	2	2,039,000	986,000	1,691,000
A009	Accountant (BPS-16)	1	1	540,000		550,000
L093	Lower Division Clerk (BPS-11)	1	1	402,000		430,000
S125	Store Keeper (BPS-07)	1	1	245,000		470,000
F012	Field Assistant (BPS-06)	1	1	150,000		170,000
B015	Budder (BPS-04)	1	1	150,000		17,000
D159	Driver (BPS-04)	2	2	296,000		32,000
C053	Chowkidar (BPS-01)	1	1	128,000		16,000
N006	Naib Qasid (BPS-01)	1	1	128,000		6,000
A01153	Special pay			133,000	115,000	130,000
A012	TOTAL ALLOWANCES			2,463,000	3,425,000	3,308,000
A012-1	TOTAL REGULAR ALLOWANCES			2,463,000	3,425,000	3,308,000
A01202	House rent Allowance			304,000	267,000	265,000
A01203	Conveyance allowance			319,000	264,000	306,000
A0120D	Integrated Allowance				8,000	
A01211	Hill allowance			5,000	8,000	11,000
A01216	Qualification allowance				60,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
RG1002	Deputy Director Agriculture Kharmang				
A01217	Medical allowance	227,000	194,000	226,000	
A0122M	Ad-hoc Relief Allowance-2016	227,000	213,000	228,000	
A0122Y	Ad-hoc Relief Allowance 2017	298,000	293,000	303,000	
A0123G	Ad-hoc Relief Allowance-2018	298,000	299,000	303,000	
A0123P	Ad-hoc Relief Allowance 2019	407,000	245,000	252,000	
A0123X	Ad-hoc Relief Allowance 2020	378,000	364,000	370,000	
A0124C	Disparity Reduction Allowance		917,000	741,000	
A0124F	Adhoc Relief Allowance -2021		293,000	303,000	
A03	TOTAL OPERATING EXPENSES	865,000	917,000	887,000	
A032	TOTAL COMMUNICATIONS	30,000	30,000	30,000	
A03201	Postage and telegraph	5,000	5,000	5,000	
A03202	Telephone and trunk call	25,000	25,000	25,000	
001	Telephone and Trunk Calls	25,000	25,000	25,000	
A033	TOTAL UTILITIES	195,000	227,000	195,000	
A03303	Electricity	25,000	48,000	25,000	
001	Electricity	25,000	48,000	25,000	
A03304	Hot and cold weather charges	170,000	179,000	170,000	
001	Hot and Cold Weather Charges		179,000		
003	Gilgit-Baltistan Weather Charges	170,000		170,000	
A038	TOTAL TRAVEL & TRANSPORTATION	390,000	390,000	412,000	
A03805	Travelling allowance	165,000	165,000	165,000	
001	Travelling Allowance	165,000	165,000	165,000	
A03806	Transportation of Goods (Govt.)	5,000	5,000	5,000	
001	Transportation of Goods	5,000	5,000	5,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	220,000	220,000	242,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	220,000	220,000	242,000	
A039	TOTAL GENERAL	250,000	270,000	250,000	
A03901	Stationery	100,000	100,000	100,000	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
RG1002	Deputy Director Agriculture Kharmang				
001	Stationery		100,000	100,000	100,000
A03902	Printing and publication		10,000	10,000	10,000
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>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>120,000</u>	<u>100,000</u>
001	Others		100,000	120,000	100,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>50,000</u>	<u>300,000</u>	<u>50,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>50,000</u>	<u>300,000</u>	<u>50,000</u>
A09408	Generic Consumables		<u>50,000</u>	<u>300,000</u>	<u>50,000</u>
001	Generic Consumables		50,000	300,000	50,000
A12	TOTAL CIVIL WORKS		<u>50,000</u>	<u>2,026,000</u>	<u>50,000</u>
A122	TOTAL IRRIGATION WORKS		<u>50,000</u>	<u>2,026,000</u>	<u>50,000</u>
A12201	Main Canals		<u>50,000</u>	<u>526,000</u>	<u>50,000</u>
001	Main Canals		50,000	526,000	50,000
A12270	Others			1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>456,000</u>	<u>856,000</u>	<u>493,000</u>
A130	TOTAL TRANSPORT		<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
A13001	Transport		<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
001	Transport		366,000	366,000	403,000
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

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
RG1002	Deputy Director Agriculture Kharmang				
A132	TOTAL FURNITURE AND FIXTURE		15,000	15,000	15,000
A13201	Furniture and Fixtures		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture		15,000	15,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE		60,000	60,000	60,000
A13301	Office Buildings		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Office Buildings		30,000	30,000	30,000
A13302	Residential Buildings		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Residential Buildings		30,000	30,000	30,000
A134	TOTAL IRRIGATION WORKS			400,000	
A13470	Others			<u>400,000</u>	
001	Others			400,000	
Deputy Director Agriculture Kharmang			7,747,000	10,889,000	8,548,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1066	Deputy Director Agriculture Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>66,169,000</u>	<u>78,566,000</u>	<u>80,168,000</u>
A011	TOTAL PAY	<u>174</u>	<u>174</u>	<u>35,857,000</u>	<u>36,449,000</u>	<u>40,445,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,347,000</u>	<u>2,719,000</u>	<u>4,662,000</u>
A01101	Total Basic Pay	<u>6</u>	<u>6</u>	<u>4,097,000</u>	<u>2,524,000</u>	<u>4,298,000</u>
D041	Deputy Director (BPS-18)	1	1	688,000		670,000
A048	Agriculture Officer (BPS-17)	4	4	2,721,000		2,930,000
S116	Stenographer (BPS-16)	1	1	688,000		698,000
A01103	Special pay			250,000	195,000	364,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>168</u>	<u>168</u>	<u>31,510,000</u>	<u>33,730,000</u>	<u>35,783,000</u>
A01151	Total Pay of Other Staff	<u>168</u>	<u>168</u>	<u>28,317,000</u>	<u>30,479,000</u>	<u>32,457,000</u>
A046	Agriculture Assistant (BPS-15)	5	5	910,000		1,100,000
S117	Stenotypist (BPS-14)	1	1	183,000		393,000
U019	Upper Division Clerk (BPS-14)	3	3	545,000		700,000
F012	Field Assistant (BPS-11)	15	15	2,730,000		3,570,000
L093	Lower Division Clerk (BPS-11)	4	4	728,000		950,000
B015	Budder (BPS-05)	6	6	1,092,000		1,150,000
D159	Driver (BPS-05)	3	3	545,000		745,000
B015	Budder (BPS-04)	5	5	910,000		1,120,000
H012	Head Malies/Weighmen (BPS-02)	1	1	183,000		183,000
L014	Laboratory Attendant (BPS-02)	1	1	183,000		183,000
N014	Naib Qasid/Chowkidar/Malie (BPS-02)	108	108	17,394,000		19,098,000
S105	Spray Man/Mali (BPS-02)	2	2	365,000		365,000
C053	Chowkidar (BPS-01)	2	2	365,000		365,000
M011	Mali (BPS-01)	8	8	1,456,000		1,800,000
N006	Naib Qasid (BPS-01)	1	1	183,000		190,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1066	Deputy Director Agriculture Skardu					
S167	Sweeper	(BPS-01)	3	3	545,000	545,000
A01152	Personal pay				83,000	
A01153	Special pay			3,193,000	3,168,000	3,326,000
A012	TOTAL ALLOWANCES			30,312,000	42,117,000	39,723,000
A012-1	TOTAL REGULAR ALLOWANCES			29,346,000	40,895,000	36,863,000
A01202	House rent Allowance			3,265,000	2,901,000	3,244,000
A01203	Conveyance allowance			4,267,000	3,834,000	4,246,000
A01207	Washing Allowance				1,000	
A01208	Dress Allowance				1,000	
A0120D	Integrated Allowance			61,000	49,000	43,000
A01211	Hill allowance			200,000	187,000	199,000
A01216	Qualification allowance				670,000	
A01217	Medical allowance			3,459,000	2,913,000	3,130,000
A0122M	Ad-hoc Relief Allowance-2016			2,522,000	2,267,000	2,501,000
A0122N	Special Conveyance Allowance to Disbaled Employees				43,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,349,000	3,161,000	3,421,000
A0123G	Ad-hoc Relief Allowance-2018			3,349,000	3,165,000	3,421,000
A0123P	Ad-hoc Relief Allowance 2019			3,851,000	3,663,000	3,898,000
A0123X	Ad-hoc Relief Allowance 2020			5,023,000	4,650,000	4,984,000
A0124C	Disparity Reduction Allowance				10,195,000	4,355,000
A0124F	Adhoc Relief Allowance -2021				3,195,000	3,421,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			966,000	1,222,000	2,860,000
A01274	Medical charges				22,000	
A01277	Contingent paid staff			966,000	1,200,000	2,860,000
001	Contingent Paid Staff			966,000	1,200,000	2,860,000
A03	TOTAL OPERATING EXPENSES			3,558,000	4,257,000	3,610,000
A032	TOTAL COMMUNICATIONS			70,000	70,000	70,000
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			60,000	60,000	60,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
SD1066	Deputy Director Agriculture Skardu				
001	Telephone and Trunk Calls		60,000	60,000	60,000
A033	TOTAL UTILITIES		2,130,000	2,575,000	2,130,000
A03303	Electricity		70,000	264,000	70,000
001	Electricity		70,000	264,000	70,000
A03304	Hot and cold weather charges		2,060,000	2,311,000	2,060,000
001	Hot and Cold Weather Charges			2,311,000	
003	Gilgit-Baltistan Weather Charges		2,060,000		2,060,000
A034	TOTAL OCCUPANCY COSTS		101,000	101,000	101,000
A03402	Rent for office building		100,000	100,000	100,000
001	Rent for Office Building		100,000	100,000	100,000
A03403	Rent for residential building		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		955,000	1,169,000	1,007,000
A03805	Travelling allowance		418,000	632,000	418,000
001	Travelling Allowance		418,000	632,000	418,000
A03806	Transportation of Goods (Govt.)		5,000	5,000	5,000
001	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		522,000	522,000	574,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		522,000	522,000	574,000
A03808	Conveyance charges (Govt.)		10,000	10,000	10,000
A039	TOTAL GENERAL		302,000	342,000	302,000
A03901	Stationery		150,000	150,000	150,000
001	Stationery		150,000	150,000	150,000
A03902	Printing and publication		5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym		1,000	1,000	1,000
001	Conferences / Seminars / Workshops / Symposia			1,000	
002	Conferences / Seminars / Workshops / Symposia (Local)		1,000		1,000
A03905	Newspapers periodicals and books		1,000	1,000	1,000
001	Newspapers, Periodicals and Books		1,000	1,000	1,000
A03906	Uniforms and protective clothing		15,000	15,000	15,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
SD1066	Deputy Director Agriculture Skardu				
001	Uniforms and Protective Clothing	15,000	15,000	15,000	15,000
A03970	Others	130,000	170,000	170,000	130,000
001	Others	130,000	170,000	170,000	130,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		1,237,000		
A041	TOTAL PENSION		1,237,000		
A04106	Reimbursement of medical charges to pensioners	49,000			
A04114	Superannuation Encashment of L.P.R		1,188,000		
001	SUPERANNUATION ENCASHMENT OF L.P.R		1,188,000		
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L		3,000,000		
A052	TOTAL GRANTS DOMESTIC		3,000,000		
A05216	Fin. Assis. to the families of G. Serv. who expire	3,000,000			
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		250,000		
A094	TOTAL OTHER STORES AND STOCKS		250,000		
A09408	Generic Consumables		250,000		
001	Generic Consumables		250,000		
A12	TOTAL CIVIL WORKS	1,000	2,742,000	1,000	
A122	TOTAL IRRIGATION WORKS	1,000	2,742,000	1,000	
A12201	Main Canals	1,000	1,000	1,000	1,000
001	Main Canals			1,000	
002	Main Canals/Minor Irrigation Works	1,000			1,000
A12270	Others			2,741,000	
A13	TOTAL REPAIRS AND MAINTENANCE	408,000	408,000	445,000	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
SD1066	Deputy Director Agriculture Skardu				
A130	TOTAL TRANSPORT		366,000	366,000	403,000
A13001	Transport		<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
001	Transport		366,000	366,000	403,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	20,000
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		20,000	20,000	20,000
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
A133	TOTAL BUILDINGS AND STRUCTURE		2,000	2,000	2,000
A13301	Office Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Office Buildings			1,000	
002	Office Buildings (Maintenance)		1,000		1,000
A13302	Residential Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Residential Buildings			1,000	
002	Residential Buildings (Maintenance)		1,000		1,000
Deputy Director Agriculture Skardu			70,136,000	90,460,000	84,224,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1708	Deputy Director Agriculture Research Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			9,408,000	8,716,000	10,923,000
A011	TOTAL PAY	16	16	5,914,000	4,337,000	5,714,000
A011-1	TOTAL PAY OF OFFICERS	3	3	2,950,000	2,130,000	2,775,000
A01101	Total Basic Pay	3	3	2,669,000	1,936,000	2,752,000
D060	Deputy Director/SSO (BPS-18)	1	1	909,000		937,000
S012	Scientific Officer (BPS-17)	2	2	1,760,000		1,815,000
A01103	Special pay			281,000	194,000	23,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	2,964,000	2,207,000	2,939,000
A01151	Total Pay of Other Staff	13	13	2,743,000	2,008,000	2,658,000
A046	Agriculture Assistant (BPS-15)	1	1	339,000		366,000
F012	Field Assistant (BPS-11)	2	2	206,000		246,000
L040	LDC/Storekeeper (BPS-11)	2	2	160,000		161,000
D159	Driver (BPS-05)	1	1	231,000		236,000
L012	Laboratory Assistant (BPS-05)	1	1	643,000		447,000
B015	Budder (BPS-04)	1	1	131,000		131,000
C053	Chowkidar (BPS-02)	1	1	205,000		216,000
M011	Mali (BPS-02)	4	4	828,000		855,000
A01153	Special pay			221,000	199,000	281,000
A012	TOTAL ALLOWANCES			3,494,000	4,379,000	5,209,000
A012-1	TOTAL REGULAR ALLOWANCES			3,494,000	4,379,000	5,209,000
A01202	House rent Allowance			290,000	245,000	390,000
A01203	Conveyance allowance			408,000	221,000	377,000
A01211	Hill allowance			400,000	11,000	14,000
A01216	Qualification allowance			14,000	160,000	367,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
SD1708	Deputy Director Agriculture Research Skardu				
A01217	Medical allowance		400,000	236,000	294,000
A0122M	Ad-hoc Relief Allowance-2016		312,000	269,000	349,000
A0122Y	Ad-hoc Relief Allowance 2017		365,000	383,000	463,000
A0123G	Ad-hoc Relief Allowance-2018		474,000	383,000	463,000
A0123P	Ad-hoc Relief Allowance 2019		474,000	325,000	463,000
A0123X	Ad-hoc Relief Allowance 2020		357,000	478,000	528,000
A0124C	Disparity Reduction Allowance			1,285,000	984,000
A0124F	Adhoc Relief Allowance -2021			383,000	517,000
A03	TOTAL OPERATING EXPENSES		859,000	962,000	887,000
A032	TOTAL COMMUNICATIONS		17,000	17,000	17,000
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	15,000
A033	TOTAL UTILITIES		191,000	189,000	191,000
A03303	Electricity		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity		15,000	15,000	15,000
A03304	Hot and cold weather charges		<u>176,000</u>	<u>174,000</u>	<u>176,000</u>
001	Hot and Cold Weather Charges			174,000	
003	Gilgit-Baltistan Weather Charges		176,000		176,000
A038	TOTAL TRAVEL & TRANSPORTATION		495,000	600,000	523,000
A03805	Travelling allowance		<u>220,000</u>	<u>325,000</u>	<u>220,000</u>
001	Travelling Allowance		220,000	325,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		275,000	275,000	303,000
A039	TOTAL GENERAL		156,000	156,000	156,000
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery		80,000	80,000	80,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042101 ADMINISTRATION/LAND COMMISSION				
SD1708 Deputy Director Agriculture Research Skardu				
A03905 Newspapers periodicals and books		1,000	1,000	1,000
001 Newspapers, Periodicals and Books		1,000	1,000	1,000
A03906 Uniforms and protective clothing		5,000	5,000	5,000
001 Uniforms and Protective Clothing		5,000	5,000	5,000
A03970 Others		70,000	70,000	70,000
001 Others		70,000	70,000	70,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>250,000</u>	
A094 TOTAL OTHER STORES AND STOCKS			<u>250,000</u>	
A09408 Generic Consumables			<u>250,000</u>	
001 Generic Consumables			250,000	
A12 TOTAL CIVIL WORKS			<u>1,000,000</u>	
A122 TOTAL IRRIGATION WORKS			<u>1,000,000</u>	
A12270 Others			1,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>250,000</u>	<u>250,000</u>	<u>272,000</u>
A130 TOTAL TRANSPORT		<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13001 Transport		220,000	220,000	242,000
001 Transport		220,000	220,000	242,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment		15,000	15,000	15,000
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		15,000	15,000	15,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
SD1708 Deputy Director Agriculture Research Skardu					
001 Furniture and Fixture			15,000	15,000	15,000
Deputy Director Agriculture Research Skardu			10,517,000	11,178,000	12,082,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1870	Deputy Director Water Management, Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>14,219,000</u>	<u>9,818,000</u>	<u>10,006,000</u>
A011	TOTAL PAY	<u>15</u>	<u>15</u>	<u>4,853,000</u>	<u>4,428,000</u>	<u>5,342,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,757,000</u>	<u>2,268,000</u>	<u>3,119,000</u>
A01101	Total Basic Pay	<u>5</u>	<u>5</u>	<u>2,560,000</u>	<u>2,071,000</u>	<u>2,856,000</u>
D055	Deputy Director Irrigation	(BPS-18)	1	708,000		785,000
A047	Agriculture Engineer	(BPS-17)	1	461,000		530,000
W028	Water Management Officer	(BPS-17)	1	701,000		778,000
A111	Assistant Engineer	(BPS-16)	1	294,000		317,000
C077	Computer Operator	(BPS-16)	1	396,000		446,000
A01103	Special pay			197,000	197,000	263,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,096,000</u>	<u>2,160,000</u>	<u>2,223,000</u>
A01151	Total Pay of Other Staff	<u>10</u>	<u>10</u>	<u>1,891,000</u>	<u>1,955,000</u>	<u>1,999,000</u>
O001	Office Assistant	(BPS-16)	1	308,000		355,000
L093	Lower Division Clerk	(BPS-11)	1	161,000		172,000
S131	Sub Engineer	(BPS-11)	1	280,000		309,000
F012	Field Assistant	(BPS-07)	1	227,000		256,000
D159	Driver	(BPS-05)	2	279,000		219,000
N006	Naib Qasid	(BPS-02)	1	150,000		163,000
R045	Rodman	(BPS-02)	3	486,000		525,000
A01153	Special pay			205,000	205,000	224,000
A012	TOTAL ALLOWANCES			<u>9,366,000</u>	<u>5,390,000</u>	<u>4,664,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,366,000</u>	<u>5,133,000</u>	<u>4,664,000</u>
A01202	House rent Allowance			288,000	368,000	431,000
A01203	Conveyance allowance			331,000	335,000	441,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
SD1870	Deputy Director Water Management, Skardu				
A0120D	Integrated Allowance	15,000	44,000	43,000	
A01211	Hill allowance	11,000	11,000	10,000	
A01217	Medical allowance	245,000	245,000	298,000	
A01226	Computer allowance	19,000	18,000	18,000	
A0122M	Ad-hoc Relief Allowance-2016	279,000	279,000	345,000	
A0122Y	Ad-hoc Relief Allowance 2017	379,000	403,000	485,000	
A0123G	Ad-hoc Relief Allowance-2018	379,000	403,000	485,000	
A0123P	Ad-hoc Relief Allowance 2019	3,710,000	393,000	401,000	
A0123X	Ad-hoc Relief Allowance 2020	3,710,000	540,000	654,000	
A0124C	Disparity Reduction Allowance		1,145,000	547,000	
A0124F	Adhoc Relief Allowance -2021		403,000	506,000	
A01264	Technical Allowance		546,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		257,000		
A01274	Medical charges		257,000		
A03	TOTAL OPERATING EXPENSES		852,000	813,000	872,000
A032	TOTAL COMMUNICATIONS		29,000	29,000	29,000
A03201	Postage and telegraph	4,000	4,000	4,000	
A03202	Telephone and trunk call	25,000	25,000	25,000	
001	Telephone and Trunk Calls	25,000	25,000	25,000	
A033	TOTAL UTILITIES		265,000	226,000	265,000
A03303	Electricity	25,000	5,000	25,000	
001	Electricity	25,000	5,000	25,000	
A03304	Hot and cold weather charges	240,000	221,000	240,000	
001	Hot and Cold Weather Charges		221,000		
003	Gilgit-Baltistan Weather Charges	240,000		240,000	
A038	TOTAL TRAVEL & TRANSPORTATION		363,000	363,000	383,000
A03805	Travelling allowance	165,000	165,000	165,000	
001	Travelling Allowance	165,000	165,000	165,000	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
SD1870	Deputy Director Water Management, Skardu				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>198,000</u>	<u>198,000</u>	<u>218,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	198,000	198,000	218,000	
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	
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>206,000</u>	<u>4,265,000</u>	<u>224,000</u>
A130	TOTAL TRANSPORT		<u>176,000</u>	<u>176,000</u>	<u>194,000</u>
A13001	Transport		<u>176,000</u>	<u>176,000</u>	<u>194,000</u>
001	Transport	176,000	176,000	194,000	
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>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	
A134	TOTAL IRRIGATION WORKS			<u>4,059,000</u>	
A13470	Others			<u>4,059,000</u>	
001	Others			4,059,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
SD1870 Deputy Director Water Management, Skardu					
Deputy Director Water Management, Skardu			15,277,000	14,896,000	11,102,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SS1008	Deputy Director Agriculture Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,786,000	4,293,000	5,211,000
A011	TOTAL PAY	10	10	2,098,000	2,154,000	2,456,000
A011-1	TOTAL PAY OF OFFICERS	1	1	440,000	568,000	498,000
A01101	Total Basic Pay	1	1	392,000	519,000	450,000
A048	Agriculture Officer (BPS-17)	1	1	392,000		450,000
A01102	Personal pay			48,000		48,000
A01103	Special pay				49,000	
A011-2	TOTAL PAY OF OTHER STAFF	2	2	1,658,000	1,586,000	1,958,000
A01151	Total Pay of Other Staff	2	2	1,541,000	1,447,000	1,770,000
A009	Accountant (BPS-16)	1	1	407,000		450,000
L093	Lower Division Clerk (BPS-11)	1	1	250,000		270,000
S125	Store Keeper (BPS-07)	1	1	200,000		220,000
F012	Field Assistant (BPS-06)	1	1	150,000		190,000
B015	Budder (BPS-04)	1	1	150,000		190,000
D159	Driver (BPS-04)	2	2	128,000		150,000
C053	Chowkidar (BPS-01)	1	1	128,000		150,000
N006	Naib Qasid (BPS-01)	1	1	128,000		150,000
A01153	Special pay			117,000	139,000	188,000
A012	TOTAL ALLOWANCES			1,688,000	2,139,000	2,755,000
A012-1	TOTAL REGULAR ALLOWANCES			1,688,000	2,139,000	2,755,000
A01202	House rent Allowance			234,000	175,000	231,000
A01203	Conveyance allowance			318,000	218,000	308,000
A01211	Hill allowance			18,000	6,000	10,000
A01217	Medical allowance			184,000	131,000	290,000
A0122M	Ad-hoc Relief Allowance-2016			138,000	125,000	148,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
SS1008	Deputy Director Agriculture Shigar				
A0122Y	Ad-hoc Relief Allowance 2017	179,000	177,000	226,000	
A0123G	Ad-hoc Relief Allowance-2018	179,000	177,000	226,000	
A0123P	Ad-hoc Relief Allowance 2019	187,000	176,000	234,000	
A0123X	Ad-hoc Relief Allowance 2020	251,000	239,000	312,000	
A0124C	Disparity Reduction Allowance		538,000	544,000	
A0124F	Adhoc Relief Allowance -2021		177,000	226,000	
A03	TOTAL OPERATING EXPENSES	<u>1,093,000</u>	<u>934,000</u>	<u>976,000</u>	
A032	TOTAL COMMUNICATIONS	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
A03201	Postage and telegraph	5,000	5,000	5,000	
A03202	Telephone and trunk call	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001	Telephone and Trunk Calls	20,000	20,000	20,000	
A033	TOTAL UTILITIES	<u>120,000</u>	<u>91,000</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>71,000</u>	<u>100,000</u>	
001	Hot and Cold Weather Charges		71,000		
003	Gilgit-Baltistan Weather Charges	100,000		100,000	
A034	TOTAL OCCUPANCY COSTS	<u>150,000</u>			
A03402	Rent for office building	<u>150,000</u>			
001	Rent for Office Building	150,000			
A038	TOTAL TRAVEL & TRANSPORTATION	<u>605,000</u>	<u>605,000</u>	<u>638,000</u>	
A03805	Travelling allowance	<u>275,000</u>	<u>275,000</u>	<u>275,000</u>	
001	Travelling Allowance	275,000	275,000	275,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>330,000</u>	<u>330,000</u>	<u>363,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	330,000	330,000	363,000	
A039	TOTAL GENERAL	<u>193,000</u>	<u>213,000</u>	<u>193,000</u>	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
SS1008	Deputy Director Agriculture Shigar				
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery		100,000	100,000	100,000
A03902	Printing and publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
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
A03970	Others		<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001	Others		80,000	100,000	80,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>150,000</u>	<u>400,000</u>	<u>150,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>250,000</u>	
A09408	Generic Consumables			<u>250,000</u>	
001	Generic Consumables			250,000	
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>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>1,500,000</u>	
A122	TOTAL IRRIGATION WORKS			<u>1,500,000</u>	
A12270	Others			1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>315,000</u>	<u>315,000</u>	<u>343,000</u>
A130	TOTAL TRANSPORT		<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
A13001	Transport		<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
001	Transport		275,000	275,000	303,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
SS1008 Deputy Director Agriculture Shigar					
A131 TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<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>	<u>20,000</u>
001 Machinery and Equipment		20,000	20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<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>	<u>20,000</u>
001 Furniture and Fixture		20,000	20,000	20,000	20,000
Deputy Director Agriculture Shigar		5,344,000	7,442,000	6,680,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1811	Director Agriculture Baltistan Region					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,939,000	6,179,000	5,764,000
A011	TOTAL PAY	9	9	4,715,000	2,900,000	2,835,000
A011-1	TOTAL PAY OF OFFICERS	1	1	1,501,000	1,747,000	1,778,000
A01101	Total Basic Pay	1	1	1,350,000	1,443,000	1,500,000
D104	Director	(BPS-19)	1	1,350,000		1,500,000
A01102	Personal pay				132,000	
A01103	Special pay			151,000	172,000	278,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	3,214,000	1,153,000	1,057,000
A01151	Total Pay of Other Staff	8	8	3,141,000	1,035,000	920,000
U019	Upper Division Clerk	(BPS-14)	1	198,000		220,000
L093	Lower Division Clerk	(BPS-11)	1	163,000		20,000
S125	Store Keeper	(BPS-09)	1	150,000		190,000
L012	Laboratory Assistant	(BPS-06)	1	140,000		170,000
C053	Chowkidar	(BPS-01)	2	2,240,000		290,000
S167	Sweeper	(BPS-01)	2	250,000		30,000
A01153	Special pay			73,000	118,000	137,000
A012	TOTAL ALLOWANCES			1,224,000	3,279,000	2,929,000
A012-1	TOTAL REGULAR ALLOWANCES			1,224,000	3,279,000	2,929,000
A01202	House rent Allowance			87,000	209,000	312,000
A01203	Conveyance allowance			150,000	171,000	201,000
A0120D	Integrated Allowance			7,000		7,000
A01211	Hill allowance			5,000	8,000	10,000
A01216	Qualification allowance				30,000	
A01217	Medical allowance			135,000	192,000	214,000
A01224	Entertainment allowance			7,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			152,000	193,000	205,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
SD1811	Director Agriculture Baltistan Region				
A0122Y	Ad-hoc Relief Allowance 2017		196,000	256,000	263,000
A0123G	Ad-hoc Relief Allowance-2018		196,000	256,000	263,000
A0123P	Ad-hoc Relief Allowance 2019		139,000	197,000	207,000
A0123X	Ad-hoc Relief Allowance 2020		150,000	305,000	317,000
A0124C	Disparity Reduction Allowance			612,000	660,000
A0124F	Adhoc Relief Allowance -2021			251,000	264,000
A01264	Technical Allowance			533,000	
A01270	Other			<u>60,000</u>	
001	Others			60,000	
A03	TOTAL OPERATING EXPENSES		<u>1,703,000</u>	<u>2,172,000</u>	<u>1,755,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls		100,000	100,000	100,000
A033	TOTAL UTILITIES		<u>78,000</u>	<u>189,000</u>	<u>78,000</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>28,000</u>	<u>139,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges			139,000	
003	Gilgit-Baltistan Weather Charges		28,000		28,000
A034	TOTAL OCCUPANCY COSTS		<u>141,000</u>		<u>141,000</u>
A03402	Rent for office building		<u>140,000</u>		<u>140,000</u>
001	Rent for Office Building		140,000		140,000
A03403	Rent for residential building		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>893,000</u>	<u>993,000</u>	<u>945,000</u>
A03805	Travelling allowance		<u>366,000</u>	<u>366,000</u>	<u>366,000</u>
001	Travelling Allowance		366,000	366,000	366,000
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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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
SD1811	Director Agriculture Baltistan Region				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>522,000</u>	<u>622,000</u>	<u>574,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	522,000	622,000	574,000	
A039	TOTAL GENERAL		<u>481,000</u>	<u>880,000</u>	<u>481,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery	150,000	150,000	150,000	
A03902	Printing and publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03903	Conference/seminars/workshops/ sym		<u>150,000</u>	<u>550,000</u>	<u>150,000</u>
001	Conferences / Seminars / Workshops / Symposia	150,000	550,000	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>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing	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	
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	15,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>150,000</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>150,000</u>	
A09408	Generic Consumables			<u>150,000</u>	
001	Generic Consumables			150,000	
A12	TOTAL CIVIL WORKS		<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A122	TOTAL IRRIGATION WORKS		<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A12270	Others	170,000	170,000	170,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
SD1811	Director Agriculture Baltistan Region				
A13	TOTAL REPAIRS AND MAINTENANCE		406,000	506,000	443,000
A130	TOTAL TRANSPORT		366,000	466,000	403,000
A13001	Transport		366,000	466,000	403,000
001	Transport		366,000	466,000	403,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	20,000
A13101	Machinery and Equipment		20,000	20,000	20,000
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000	20,000
A13201	Furniture and Fixtures		20,000	20,000	20,000
001	Furniture and Fixture		20,000	20,000	20,000
Director Agriculture Baltistan Region			8,233,000	9,192,000	8,147,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
AT1062	Deputy Director Livestock & Dairy Development Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>31,345,000</u>	<u>34,719,000</u>	<u>37,312,000</u>
A011	TOTAL PAY	62	63	<u>17,005,000</u>	<u>15,423,000</u>	<u>16,974,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	3	<u>1,406,000</u>	<u>1,434,000</u>	<u>1,820,000</u>
A01101	Total Basic Pay	2	3	<u>1,285,000</u>	<u>1,323,000</u>	<u>1,642,000</u>
D041	Deputy Director	(BPS-18)	1	574,000		652,000
V005	Veterinary Assistant Surgeon	(BPS-17)	1	711,000		740,000
V016	Veterinary Officer Lab.	(BPS-17)		1		250,000
A01103	Special pay			121,000	111,000	178,000
A011-2	TOTAL PAY OF OTHER STAFF	60	60	<u>15,599,000</u>	<u>13,989,000</u>	<u>15,154,000</u>
A01151	Total Pay of Other Staff	60	60	<u>13,954,000</u>	<u>12,552,000</u>	<u>13,651,000</u>
H004	Head Clerk	(BPS-16)	1	530,000		547,000
U019	Upper Division Clerk	(BPS-14)	1	373,000		387,000
V011	Veterinary Supervisor	(BPS-14)	4	1,404,000		1,798,000
L093	Lower Division Clerk	(BPS-11)	1	231,000		241,000
V004	Veterinary Assistant	(BPS-11)	5	1,655,000		1,442,000
L090	Livestock Assistant/A.I Technician	(BPS-09)	11	2,705,000		2,527,000
D159	Driver	(BPS-05)	1	276,000		296,000
A164	Attendant	(BPS-02)	13	2,730,000		2,554,000
C053	Chowkidar	(BPS-02)	15	2,875,000		2,498,000
K047	Khakroob	(BPS-02)	5	655,000		803,000
M064	Mukadam	(BPS-02)	1	236,000		253,000
N006	Naib Qasid	(BPS-02)	1	127,000		136,000
A164	Attendant	(BPS-01)	1	157,000		169,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
AT1062	Deputy Director Livestock & Dairy Development Astore				
A01152	Personal pay		63,000		
A01153	Special pay	1,645,000	1,374,000	1,503,000	
A012	TOTAL ALLOWANCES	<u>14,340,000</u>	<u>19,296,000</u>	<u>20,338,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>12,215,000</u>	<u>16,833,000</u>	<u>17,698,000</u>	
A01202	House rent Allowance	1,267,000	1,054,000	1,329,000	
A01203	Conveyance allowance	1,540,000	1,355,000	1,578,000	
A0120D	Integrated Allowance	4,000	20,000	11,000	
A01211	Hill allowance	72,000	62,000	72,000	
A01217	Medical allowance	1,128,000	986,000	1,153,000	
A0122M	Ad-hoc Relief Allowance-2016	1,195,000	998,000	1,200,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		194,000		
A0122Y	Ad-hoc Relief Allowance 2017	1,524,000	1,382,000	1,547,000	
A0123G	Ad-hoc Relief Allowance-2018	1,524,000	1,369,000	1,547,000	
A0123P	Ad-hoc Relief Allowance 2019	1,739,000	1,564,000	1,734,000	
A0123X	Ad-hoc Relief Allowance 2020	2,222,000	1,998,000	2,234,000	
A0124C	Disparity Reduction Allowance		4,485,000	3,746,000	
A0124F	Adhoc Relief Allowance -2021		1,366,000	1,547,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,125,000</u>	<u>2,463,000</u>	<u>2,640,000</u>	
A01274	Medical charges		62,000		
A01277	Contingent paid staff	<u>2,125,000</u>	<u>2,401,000</u>	<u>2,640,000</u>	
001	Contingent Paid Staff	2,125,000	2,401,000	2,640,000	
A03	TOTAL OPERATING EXPENSES	<u>1,977,000</u>	<u>3,797,000</u>	<u>2,016,000</u>	
A032	TOTAL COMMUNICATIONS	<u>23,000</u>	<u>23,000</u>	<u>23,000</u>	
A03201	Postage and telegraph	8,000	8,000	8,000	
A03202	Telephone and trunk call	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
001	Telephone and Trunk Calls	15,000	15,000	15,000	
A033	TOTAL UTILITIES	<u>816,000</u>	<u>842,000</u>	<u>816,000</u>	

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042106 ANIMAL HUSBADARY				
AT1062 Deputy Director Livestock & Dairy Development Astore				
A03303 Electricity		10,000	20,000	10,000
001 Electricity		10,000	20,000	10,000
A03304 Hot and cold weather charges		806,000	822,000	806,000
001 Hot and Cold Weather Charges			822,000	
003 Gilgit-Baltistan Weather Charges		806,000		806,000
A034 TOTAL OCCUPANCY COSTS		100,000	100,000	100,000
A03402 Rent for office building		100,000	100,000	100,000
001 Rent for Office Building		100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		667,000	1,261,000	706,000
A03805 Travelling allowance		275,000	619,000	275,000
001 Travelling Allowance		275,000	619,000	275,000
A03806 Transportation of Goods (Govt.)		5,000	5,000	5,000
001 Transportation of Goods		5,000	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		387,000	637,000	426,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		387,000	637,000	426,000
A039 TOTAL GENERAL		371,000	1,571,000	371,000
A03901 Stationery		200,000	200,000	200,000
001 Stationery		200,000	200,000	200,000
A03906 Uniforms and protective clothing		10,000	10,000	10,000
001 Uniforms and Protective Clothing		10,000	10,000	10,000
A03927 Purchase of drug and medicines		1,000	1,201,000	1,000
001 Purchase of Drugs and Medicines		1,000	1,201,000	1,000
A03970 Others		160,000	160,000	160,000
001 Others		160,000	160,000	160,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			32,000	
A041 TOTAL PENSION			32,000	
A04114 Superannuation Encashment of L.P.R			32,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
AT1062	Deputy Director Livestock & Dairy Development Astore				
001	SUPERANNUATION ENCASHMENT OF L.P.R		32,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>250,000</u>	<u>650,000</u>	<u>272,000</u>	
A130	TOTAL TRANSPORT	<u>220,000</u>	<u>620,000</u>	<u>242,000</u>	
A13001	Transport	<u>220,000</u>	<u>620,000</u>	<u>242,000</u>	
001	Transport	220,000	620,000	242,000	
A131	TOTAL MACHINERY AND EQUIPMENT	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
A13101	Machinery and Equipment	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
001	Machinery and Equipment	15,000	15,000	15,000	
A132	TOTAL FURNITURE AND FIXTURE	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
A13201	Furniture and Fixtures	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
001	Furniture and Fixture	15,000	15,000	15,000	
Deputy Director Livestock & Dairy Development Astore		33,572,000	39,198,000	39,600,000	

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1623	Disease Investigation Officer GB, Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,951,000	11,091,000	11,356,000
A011	TOTAL PAY	12	12	5,364,000	5,437,000	5,776,000
A011-1	TOTAL PAY OF OFFICERS	2	2	1,692,000	1,887,000	1,949,000
A01101	Total Basic Pay	2	2	1,543,000	1,716,000	1,778,000
D115	Diseases Investigation Officer	(BPS-18)	1	859,000		1,066,000
V009	Veterinary Officer Research	(BPS-17)	1	684,000		712,000
A01103	Special pay			149,000	171,000	171,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	3,672,000	3,550,000	3,827,000
A01151	Total Pay of Other Staff	10	10	3,323,000	3,196,000	3,415,000
A068	Assistant	(BPS-16)	1	584,000		602,000
U019	Upper Division Clerk	(BPS-14)	1	373,000		387,000
V011	Veterinary Supervisor	(BPS-14)	1	429,000		443,000
V004	Veterinary Assistant	(BPS-11)	3	924,000		957,000
D159	Driver	(BPS-05)	1	391,000		405,000
C053	Chowkidar	(BPS-02)	2	366,000		506,000
A161	Attendant	(BPS-01)	1	256,000		115,000
A01152	Personal pay			7,000	25,000	70,000
A01153	Special pay			342,000	329,000	342,000
A012	TOTAL ALLOWANCES			3,587,000	5,654,000	5,580,000
A012-1	TOTAL REGULAR ALLOWANCES			3,587,000	5,617,000	5,580,000
A01202	House rent Allowance			472,000	449,000	472,000
A01203	Conveyance allowance			390,000	369,000	390,000
A01211	Hill allowance			11,000	10,000	11,000
A01216	Qualification allowance			60,000		60,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042106 ANIMAL HUSBADARY				
GL1623 Disease Investigation Officer GB, Gilgit				
A01217 Medical allowance		231,000	223,000	231,000
A0122M Ad-hoc Relief Allowance-2016		337,000	343,000	337,000
A0122Y Ad-hoc Relief Allowance 2017		485,000	494,000	519,000
A01239 Special allowance			3,000	
A0123G Ad-hoc Relief Allowance-2018		475,000	494,000	519,000
A0123P Ad-hoc Relief Allowance 2019		475,000	473,000	599,000
A0123X Ad-hoc Relief Allowance 2020		651,000	655,000	690,000
A0124C Disparity Reduction Allowance			1,609,000	1,233,000
A0124F Adhoc Relief Allowance -2021			495,000	519,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			37,000	
A01274 Medical charges			37,000	
A03 TOTAL OPERATING EXPENSES		948,000	853,000	965,000
A032 TOTAL COMMUNICATIONS		17,000	15,000	17,000
A03201 Postage and telegraph		2,000		2,000
A03202 Telephone and trunk call		15,000	15,000	15,000
001 Telephone and Trunk Calls		15,000	15,000	15,000
A033 TOTAL UTILITIES		527,000	218,000	527,000
A03303 Electricity		10,000	10,000	10,000
001 Electricity		10,000	10,000	10,000
A03304 Hot and cold weather charges		517,000	208,000	517,000
001 Hot and Cold Weather Charges			208,000	
003 Gilgit-Baltistan Weather Charges		517,000		517,000
A038 TOTAL TRAVEL & TRANSPORTATION		277,000	395,000	294,000
A03805 Travelling allowance		110,000	130,000	110,000
001 Travelling Allowance		110,000	130,000	110,000
A03806 Transportation of Goods (Govt.)		1,000		1,000
001 Transportation of Goods		1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		165,000	265,000	182,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042106 ANIMAL HUSBADARY				
GL1623 Disease Investigation Officer GB, Gilgit				
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		165,000	265,000	182,000
A03808 Conveyance charges (Govt.)		1,000		1,000
A039 TOTAL GENERAL		127,000	225,000	127,000
A03901 Stationery		50,000	50,000	50,000
001 Stationery		50,000	50,000	50,000
A03902 Printing and publication		5,000	5,000	5,000
A03905 Newspapers periodicals and books		1,000		1,000
001 Newspapers, Periodicals and Books		1,000		1,000
A03906 Uniforms and protective clothing		1,000		1,000
001 Uniforms and Protective Clothing		1,000		1,000
A03927 Purchase of drug and medicines			100,000	
001 Purchase of Drugs and Medicines			100,000	
A03970 Others		70,000	70,000	70,000
001 Others		70,000	70,000	70,000
A13 TOTAL REPAIRS AND MAINTENANCE		142,000	442,000	155,000
A130 TOTAL TRANSPORT		132,000	432,000	145,000
A13001 Transport		132,000	432,000	145,000
001 Transport		132,000	432,000	145,000
A131 TOTAL MACHINERY AND EQUIPMENT		5,000	5,000	5,000
A13101 Machinery and Equipment		5,000	5,000	5,000
001 Machinery and Equipment		5,000	5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE		5,000	5,000	5,000
A13201 Furniture and Fixtures		5,000	5,000	5,000
001 Furniture and Fixture		5,000	5,000	5,000
Disease Investigation Officer GB, Gilgit		10,041,000	12,386,000	12,476,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1624	Deputy Director Livestock and Dairy Development Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			43,073,000	47,993,000	50,023,000
A011	TOTAL PAY	83	84	22,324,000	21,552,000	22,452,000
A011-1	TOTAL PAY OF OFFICERS	3	4	2,746,000	2,326,000	2,839,000
A01101	Total Basic Pay	3	4	2,496,000	2,119,000	2,582,000
D041	Deputy Director	(BPS-18)	1	1,112,000		962,000
V008	Veterinary Officer	(BPS-17)	2	1,384,000		1,120,000
V016	Veterinary Officer Lab.	(BPS-17)		1		500,000
A01103	Special pay			250,000	207,000	257,000
A011-2	TOTAL PAY OF OTHER STAFF	80	80	19,578,000	19,226,000	19,613,000
A01151	Total Pay of Other Staff	80	80	17,571,000	17,362,000	17,735,000
U019	Upper Division Clerk	(BPS-14)	1	1	331,000	344,000
V011	Veterinary Supervisor	(BPS-14)	7	7	3,045,000	2,835,000
V004	Veterinary Assistant	(BPS-11)	5	5	1,619,000	1,672,000
L089	Livestock Assistant	(BPS-09)	11	11	2,603,000	2,702,000
V001	Vaccinator	(BPS-09)	1	1	234,000	243,000
V007	Veterinary Compounder	(BPS-09)	2	2	485,000	503,000
D159	Driver	(BPS-05)	1	1	379,000	389,000
A164	Attendant	(BPS-02)	20	20	3,435,000	3,493,000
C053	Chowkidar	(BPS-02)	19	19	3,311,000	3,375,000
M064	Mukadam	(BPS-02)	1	1	143,000	147,000
N006	Naib Qasid	(BPS-02)	4	4	642,000	657,000
S167	Sweeper	(BPS-02)	8	8	1,344,000	1,375,000
A01152	Personal pay			38,000	32,000	38,000
A01153	Special pay			1,969,000	1,832,000	1,840,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042106 ANIMAL HUSBADARY				
GL1624 Deputy Director Livestock and Dairy Development Gilgit				
A012 TOTAL ALLOWANCES		20,749,000	26,441,000	27,571,000
A012-1 TOTAL REGULAR ALLOWANCES		19,397,000	24,631,000	25,891,000
A01202 House rent Allowance		2,448,000	2,315,000	2,423,000
A01203 Conveyance allowance		2,016,000	1,987,000	2,076,000
A0120D Integrated Allowance		18,000	54,000	18,000
A01211 Hill allowance		96,000	97,000	96,000
A01217 Medical allowance		1,510,000	1,529,000	1,552,000
A0122M Ad-hoc Relief Allowance-2016		1,422,000	1,378,000	1,441,000
A0122N Special Conveyance Allowance to Disbaled Employees		2,008,000	58,000	2,023,000
A0122Y Ad-hoc Relief Allowance 2017		2,008,000	1,946,000	2,023,000
A01239 Special allowance		2,000		
A0123G Ad-hoc Relief Allowance-2018		2,235,000	1,947,000	2,023,000
A0123P Ad-hoc Relief Allowance 2019		2,817,000	2,181,000	2,255,000
A0123X Ad-hoc Relief Allowance 2020		2,817,000	2,803,000	2,913,000
A0124C Disparity Reduction Allowance			6,410,000	4,835,000
A0124F Adhoc Relief Allowance -2021			1,926,000	2,213,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,352,000	1,810,000	1,680,000
A01274 Medical charges			370,000	
A01277 Contingent paid staff		1,352,000	1,440,000	1,680,000
001 Contingent Paid Staff		1,352,000	1,440,000	1,680,000
A03 TOTAL OPERATING EXPENSES		2,697,000	7,432,000	2,737,000
A032 TOTAL COMMUNICATIONS		105,000	75,000	105,000
A03201 Postage and telegraph		5,000	5,000	5,000
A03202 Telephone and trunk call		100,000	70,000	100,000
001 Telephone and Trunk Calls		100,000	70,000	100,000
A033 TOTAL UTILITIES		1,231,000	1,301,000	1,231,000
A03303 Electricity		70,000	100,000	70,000
001 Electricity		70,000	100,000	70,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042106 ANIMAL HUSBADARY				
GL1624 Deputy Director Livestock and Dairy Development Gilgit				
A03304 Hot and cold weather charges		<u>1,161,000</u>	<u>1,201,000</u>	<u>1,161,000</u>
001 Hot and Cold Weather Charges			1,201,000	
003 Gilgit-Baltistan Weather Charges		1,161,000		1,161,000
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>835,000</u>	<u>930,000</u>	<u>875,000</u>
A03805 Travelling allowance		<u>418,000</u>	<u>418,000</u>	<u>418,000</u>
001 Travelling Allowance		418,000	418,000	418,000
A03806 Transportation of Goods (Govt.)		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods		15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>397,000</u>	<u>497,000</u>	<u>437,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		397,000	497,000	437,000
A03808 Conveyance charges (Govt.)		5,000		5,000
A039 TOTAL GENERAL		<u>426,000</u>	<u>5,026,000</u>	<u>426,000</u>
A03901 Stationery		<u>230,000</u>	<u>190,000</u>	<u>230,000</u>
001 Stationery		230,000	190,000	230,000
A03902 Printing and publication		5,000	45,000	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
A03927 Purchase of drug and medicines		<u>1,000</u>	<u>4,601,000</u>	<u>1,000</u>
001 Purchase of Drugs and Medicines		1,000	4,601,000	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>607,000</u>	
A041 TOTAL PENSION			<u>607,000</u>	
A04114 Superannuation Encashment of L.P.R			<u>607,000</u>	

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
GL1624	Deputy Director Livestock and Dairy Development Gilgit				
001	SUPERANNUATION ENCASHMENT OF L.P.R			607,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>337,000</u>	<u>737,000</u>	<u>367,000</u>	
A130	TOTAL TRANSPORT	<u>297,000</u>	<u>697,000</u>	<u>327,000</u>	
A13001	Transport	<u>297,000</u>	<u>697,000</u>	<u>327,000</u>	
001	Transport	297,000	697,000	327,000	
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	20,000	
Deputy Director Livestock and Dairy Development Gilgit		46,107,000	56,769,000	53,127,000	

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1625	Deputy Director Poultry Production GB Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>37,485,000</u>	<u>45,013,000</u>	<u>45,662,000</u>
A011	TOTAL PAY	63	63	<u>21,375,000</u>	<u>20,673,000</u>	<u>22,107,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>4,894,000</u>	<u>4,763,000</u>	<u>5,057,000</u>
A01101	Total Basic Pay	6	6	<u>4,488,000</u>	<u>4,327,000</u>	<u>4,651,000</u>
D024	DD Poultry Production	(BPS-18)	1	1,100,000		1,135,000
P048	Poultry Development Officer	(BPS-18)	2	1,499,000		1,546,000
V008	Veterinary Officer	(BPS-18)	2	1,149,000		1,203,000
S147	Superintendent	(BPS-17)	1	740,000		767,000
A01103	Special pay			406,000	436,000	406,000
A011-2	TOTAL PAY OF OTHER STAFF	57	57	<u>16,481,000</u>	<u>15,910,000</u>	<u>17,050,000</u>
A01151	Total Pay of Other Staff	57	57	<u>14,794,000</u>	<u>14,366,000</u>	<u>15,363,000</u>
S117	Stenotypist	(BPS-14)	2	915,000		942,000
U019	Upper Division Clerk	(BPS-14)	3	1,107,000		1,147,000
V011	Veterinary Supervisor	(BPS-14)	5	2,342,000		2,440,000
L093	Lower Division Clerk	(BPS-11)	2	495,000		517,000
V004	Veterinary Assistant	(BPS-11)	9	2,839,000		2,934,000
L089	Livestock Assistant	(BPS-09)	2	470,000		486,000
F006	Farm Supervisor	(BPS-07)	1	202,000		202,000
D159	Driver	(BPS-05)	7	1,216,000		1,602,000
E004	Electrician	(BPS-05)	2	625,000		410,000
M058	Motor Mechanic	(BPS-05)	1	241,000		241,000
A164	Attendant	(BPS-02)	9	1,953,000		1,980,000
C053	Chowkidar	(BPS-02)	2	382,000		390,000
K047	Khakroob	(BPS-02)	2	414,000		408,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1625	Deputy Director Poultry Production GB Gilgit					
N006	Naib Qasid	(BPS-02)	3	3	445,000	485,000
A161	Attendant	(BPS-01)	3	3	430,000	439,000
C123	Cow Attendant	(BPS-01)	2	2	286,000	293,000
S167	Sweeper	(BPS-01)	2	2	432,000	447,000
A01152	Personal pay			130,000	67,000	130,000
A01153	Special pay			1,557,000	1,477,000	1,557,000
A012	TOTAL ALLOWANCES			16,110,000	24,340,000	23,555,000
A012-1	TOTAL REGULAR ALLOWANCES			14,951,000	22,739,000	22,115,000
A01202	House rent Allowance			2,012,000	2,067,000	2,135,000
A01203	Conveyance allowance			1,634,000	1,658,000	1,618,000
A0120D	Integrated Allowance			11,000	33,000	33,000
A01211	Hill allowance			69,000	65,000	71,000
A01216	Qualification allowance				180,000	
A01217	Medical allowance			1,197,000	1,148,000	1,189,000
A0122M	Ad-hoc Relief Allowance-2016			1,367,000	1,317,000	1,367,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,958,000	1,870,000	2,000,000
A01239	Special allowance				2,000	
A0123G	Ad-hoc Relief Allowance-2018			1,958,000	1,876,000	2,000,000
A0123P	Ad-hoc Relief Allowance 2019			2,034,000	1,938,000	2,075,000
A0123X	Ad-hoc Relief Allowance 2020			2,711,000	2,578,000	2,780,000
A0124C	Disparity Reduction Allowance				6,134,000	4,847,000
A0124F	Adhoc Relief Allowance -2021				1,849,000	2,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,159,000	1,601,000	1,440,000
A01274	Medical charges				161,000	
A01277	Contingent paid staff			1,159,000	1,440,000	1,440,000
001	Contingent Paid Staff			1,159,000	1,440,000	1,440,000
A03	TOTAL OPERATING EXPENSES			4,369,000	11,622,000	4,439,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042106 ANIMAL HUSBADARY				
GL1625 Deputy Director Poultry Production GB Gilgit				
A032 TOTAL COMMUNICATIONS		<u>60,000</u>	<u>50,000</u>	<u>60,000</u>
A03201 Postage and telegraph		10,000		10,000
A03202 Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Calls		50,000	50,000	50,000
A033 TOTAL UTILITIES		<u>1,508,000</u>	<u>1,822,000</u>	<u>1,508,000</u>
A03303 Electricity		<u>760,000</u>	<u>760,000</u>	<u>760,000</u>
001 Electricity		760,000	760,000	760,000
A03304 Hot and cold weather charges		<u>748,000</u>	<u>1,062,000</u>	<u>748,000</u>
001 Hot and Cold Weather Charges			1,062,000	
003 Gilgit-Baltistan Weather Charges		748,000		748,000
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>1,215,000</u>	<u>1,515,000</u>	<u>1,285,000</u>
A03805 Travelling allowance		<u>495,000</u>	<u>495,000</u>	<u>495,000</u>
001 Travelling Allowance		495,000	495,000	495,000
A03806 Transportation of Goods (Govt.)		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods		15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>700,000</u>	<u>1,000,000</u>	<u>770,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		700,000	1,000,000	770,000
A03808 Conveyance charges (Govt.)		5,000	5,000	5,000
A039 TOTAL GENERAL		<u>1,585,000</u>	<u>8,235,000</u>	<u>1,585,000</u>
A03901 Stationery		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Stationery		100,000	150,000	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

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042106 ANIMAL HUSBADARY				
GL1625 Deputy Director Poultry Production GB Gilgit				
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
A03927 Purchase of drug and medicines		<u>500,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Purchase of Drugs and Medicines		500,000	1,000,000	500,000
A03963 Feeding Diet Food Charges		<u>700,000</u>	<u>6,700,000</u>	<u>700,000</u>
001 Feeding/Diet/Food Charges		700,000	6,700,000	700,000
A03970 Others		<u>250,000</u>	<u>350,000</u>	<u>250,000</u>
001 Others		250,000	350,000	250,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>2,443,000</u>	
A041 TOTAL PENSION			<u>2,443,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,185,000	
A04114 Superannuation Encashment of L.P.R			<u>1,258,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,258,000	
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	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P		<u>100,000</u>	<u>300,000</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>250,000</u>	<u>50,000</u>
A09701 Purchase of Furniture and Fixture		50,000	250,000	50,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
GL1625	Deputy Director Poultry Production GB Gilgit				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>700,000</u>	<u>1,644,000</u>	<u>766,000</u>	
A130	TOTAL TRANSPORT	<u>660,000</u>	<u>1,604,000</u>	<u>726,000</u>	
A13001	Transport	<u>660,000</u>	<u>1,604,000</u>	<u>726,000</u>	
001	Transport	660,000	1,604,000	726,000	
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	20,000	
Deputy Director Poultry Production GB Gilgit		42,654,000	61,622,000	50,967,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1626	Deputy Director Training GB, Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>8,784,000</u>	<u>10,004,000</u>	<u>10,845,000</u>
A011	TOTAL PAY	<u>13</u>	<u>13</u>	<u>5,160,000</u>	<u>4,920,000</u>	<u>5,330,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,918,000</u>	<u>1,996,000</u>	<u>2,058,000</u>
A01101	Total Basic Pay	<u>2</u>	<u>2</u>	<u>1,743,000</u>	<u>1,812,000</u>	<u>1,874,000</u>
D057	Deputy Director Training (BPS-18)	1	1	1,031,000		1,135,000
V008	Veterinary Officer (BPS-17)	1	1	712,000		739,000
A01103	Special pay			175,000	184,000	184,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>3,242,000</u>	<u>2,924,000</u>	<u>3,272,000</u>
A01151	Total Pay of Other Staff	<u>11</u>	<u>11</u>	<u>2,918,000</u>	<u>2,633,000</u>	<u>2,951,000</u>
U019	Upper Division Clerk (BPS-14)	1	1	204,000		218,000
V011	Veterinary Supervisor (BPS-14)	1	1	471,000		485,000
S125	Store Keeper (BPS-11)	1	1	231,000		241,000
V004	Veterinary Assistant (BPS-11)	1	1	421,000		432,000
L089	Livestock Assistant (BPS-09)		3			677,000
L089	Livestock Assistant (BPS-06)	3		650,000		
D159	Driver (BPS-05)	1	1	400,000		410,000
A161	Attendant (BPS-02)	3	3	541,000		488,000
A01152	Personal pay			17,000	17,000	19,000
A01153	Special pay			307,000	274,000	302,000
A012	TOTAL ALLOWANCES			<u>3,624,000</u>	<u>5,084,000</u>	<u>5,515,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,431,000</u>	<u>5,084,000</u>	<u>5,275,000</u>
A01202	House rent Allowance			531,000	483,000	530,000
A01203	Conveyance allowance			305,000	263,000	305,000
A0120D	Integrated Allowance			4,000		
A01211	Hill allowance			13,000	11,000	13,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042106 ANIMAL HUSBADARY				
GL1626 Deputy Director Training GB, Gilgit				
A01217 Medical allowance		261,000	227,000	262,000
A0122M Ad-hoc Relief Allowance-2016		327,000	311,000	484,000
A0122Y Ad-hoc Relief Allowance 2017		468,000	447,000	484,000
A01239 Special allowance		2,000		
A0123G Ad-hoc Relief Allowance-2018		468,000	447,000	484,000
A0123P Ad-hoc Relief Allowance 2019		439,000	409,000	449,000
A0123X Ad-hoc Relief Allowance 2020		615,000	579,000	632,000
A0124C Disparity Reduction Allowance			1,458,000	1,148,000
A0124F Adhoc Relief Allowance -2021			447,000	484,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		193,000		240,000
A01277 Contingent paid staff		193,000		240,000
001 Contingent Paid Staff		193,000		240,000
A03 TOTAL OPERATING EXPENSES		947,000	1,161,000	982,000
A032 TOTAL COMMUNICATIONS		23,000	53,000	23,000
A03201 Postage and telegraph		3,000	3,000	3,000
A03202 Telephone and trunk call		20,000	50,000	20,000
001 Telephone and Trunk Calls		20,000	50,000	20,000
A033 TOTAL UTILITIES		221,000	210,000	221,000
A03303 Electricity		15,000	15,000	15,000
001 Electricity		15,000	15,000	15,000
A03304 Hot and cold weather charges		206,000	195,000	206,000
001 Hot and Cold Weather Charges			195,000	
003 Gilgit-Baltistan Weather Charges		206,000		206,000
A038 TOTAL TRAVEL & TRANSPORTATION		488,000	683,000	523,000
A03805 Travelling allowance		143,000	338,000	143,000
001 Travelling Allowance		143,000	338,000	143,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		345,000	345,000	380,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		345,000	345,000	380,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBADARY					
GL1626 Deputy Director Training GB, Gilgit					
A039 TOTAL GENERAL			215,000	215,000	215,000
A03901 Stationery			100,000	100,000	100,000
001 Stationery			100,000	100,000	100,000
A03902 Printing and publication			5,000	5,000	5,000
A03905 Newspapers periodicals and books			5,000	5,000	5,000
001 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and protective clothing			5,000	5,000	5,000
001 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			100,000	100,000	100,000
001 Others			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			327,000	427,000	357,000
A130 TOTAL TRANSPORT			297,000	397,000	327,000
A13001 Transport			297,000	397,000	327,000
001 Transport			297,000	397,000	327,000
A131 TOTAL MACHINERY AND EQUIPMENT			15,000	15,000	15,000
A13101 Machinery and Equipment			15,000	15,000	15,000
001 Machinery and Equipment			15,000	15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			15,000	15,000	15,000
A13201 Furniture and Fixtures			15,000	15,000	15,000
001 Furniture and Fixture			15,000	15,000	15,000
Deputy Director Training GB, Gilgit			10,058,000	11,592,000	12,184,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1628	Senior Research Officer Livestock GB, Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,598,000	10,511,000	11,198,000
A011	TOTAL PAY	12	12	5,190,000	5,149,000	6,098,000
A011-1	TOTAL PAY OF OFFICERS	2	2	2,393,000	2,394,000	2,248,000
A01101	Total Basic Pay	2	2	1,833,000	1,834,000	1,861,000
S071	Senior Research Officer	(BPS-18)	1	1,149,000		1,149,000
V010	Veterinary Officer/SPO	(BPS-17)	1	684,000		712,000
A01102	Personal pay			330,000	330,000	364,000
A01103	Special pay			230,000	230,000	23,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	2,797,000	2,755,000	3,850,000
A01151	Total Pay of Other Staff	10	10	2,513,000	2,474,000	3,562,000
A068	Assistant	(BPS-16)	1	592,000		584,000
L093	Lower Division Clerk	(BPS-11)	1	170,000		178,000
L012	Laboratory Assistant	(BPS-09)	1	235,000		251,000
L089	Livestock Assistant	(BPS-09)	1	152,000		173,000
V007	Veterinary Compounder	(BPS-09)	1	187,000		208,000
L016	Laboratory Technician	(BPS-07)	1	235,000		1,224,000
P049	Poultry Supervisor	(BPS-07)	1	133,000		132,000
D159	Driver	(BPS-05)	1	397,000		410,000
C053	Chowkidar	(BPS-02)	1	265,000		256,000
N006	Naib Qasid	(BPS-02)	1	147,000		146,000
A01152	Personal pay			17,000	17,000	21,000
A01153	Special pay			267,000	264,000	267,000
A012	TOTAL ALLOWANCES			3,408,000	5,362,000	5,100,000
A012-1	TOTAL REGULAR ALLOWANCES			3,408,000	5,345,000	5,100,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042106 ANIMAL HUSBADARY				
GL1628 Senior Research Officer Livestock GB, Gilgit				
A01202 House rent Allowance		499,000	495,000	499,000
A01203 Conveyance allowance		347,000	349,000	347,000
A0120D Integrated Allowance		4,000	11,000	4,000
A01211 Hill allowance		11,000	10,000	11,000
A01217 Medical allowance		273,000	268,000	273,000
A0122M Ad-hoc Relief Allowance-2016		337,000	337,000	338,000
A0122Y Ad-hoc Relief Allowance 2017		467,000	466,000	483,000
A01239 Special allowance		2,000	2,000	2,000
A0123G Ad-hoc Relief Allowance-2018		467,000	466,000	483,000
A0123P Ad-hoc Relief Allowance 2019		409,000	407,000	422,000
A0123X Ad-hoc Relief Allowance 2020		592,000	607,000	612,000
A0124C Disparity Reduction Allowance			1,473,000	1,206,000
A0124F Adhoc Relief Allowance -2021			454,000	420,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			17,000	
A01274 Medical charges			17,000	
A03 TOTAL OPERATING EXPENSES		631,000	745,000	648,000
A032 TOTAL COMMUNICATIONS		27,000	25,000	27,000
A03201 Postage and telegraph		2,000		2,000
A03202 Telephone and trunk call		25,000	25,000	25,000
001 Telephone and Trunk Calls		25,000	25,000	25,000
A033 TOTAL UTILITIES		197,000	217,000	197,000
A03303 Electricity		15,000	15,000	15,000
001 Electricity		15,000	15,000	15,000
A03304 Hot and cold weather charges		182,000	202,000	182,000
001 Hot and Cold Weather Charges			202,000	
003 Gilgit-Baltistan Weather Charges		182,000		182,000
A038 TOTAL TRAVEL & TRANSPORTATION		276,000	325,000	293,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
GL1628	Senior Research Officer Livestock GB, Gilgit				
A03805	Travelling allowance		110,000	52,000	110,000
001	Travelling Allowance		110,000	52,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		165,000	273,000	182,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		165,000	273,000	182,000
A03808	Conveyance charges (Govt.)		1,000		1,000
A039	TOTAL GENERAL		131,000	178,000	131,000
A03901	Stationery		70,000	38,000	70,000
001	Stationery		70,000	38,000	70,000
A03927	Purchase of drug and medicines		1,000	101,000	1,000
001	Purchase of Drugs and Medicines		1,000	101,000	1,000
A03970	Others		60,000	39,000	60,000
001	Others		60,000	39,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE		196,000	289,000	214,000
A130	TOTAL TRANSPORT		176,000	269,000	194,000
A13001	Transport		176,000	269,000	194,000
001	Transport		176,000	269,000	194,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000
A13101	Machinery and Equipment		10,000	10,000	10,000
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	10,000
A13201	Furniture and Fixtures		10,000	10,000	10,000
001	Furniture and Fixture		10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBADARY					
GL1628 Senior Research Officer Livestock GB, Gilgit					
Senior Research Officer Livestock GB, Gilgit			9,425,000	11,545,000	12,060,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GZ1052	Deputy Director Livestock & Dairy Development Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			22,860,000	26,182,000	27,278,000
A011	TOTAL PAY	52	53	12,749,000	11,936,000	12,832,000
A011-1	TOTAL PAY OF OFFICERS	2	3	1,553,000	1,346,000	1,859,000
A01101	Total Basic Pay	2	3	1,405,000	1,216,000	1,662,000
D041	Deputy Director	(BPS-18)	1	997,000		1,031,000
V008	Veterinary Officer	(BPS-17)	1	408,000		381,000
V016	Veterinary Officer Lab.	(BPS-17)		1		250,000
A01103	Special pay			148,000	130,000	197,000
A011-2	TOTAL PAY OF OTHER STAFF	50	50	11,196,000	10,590,000	10,973,000
A01151	Total Pay of Other Staff	50	50	10,086,000	9,544,000	9,851,000
V011	Veterinary Supervisor	(BPS-14)	3	1,323,000		852,000
V004	Veterinary Assistant	(BPS-11)	3	931,000		961,000
L090	Livestock Assistant/A.I. Technician	(BPS-09)	12	2,475,000		2,580,000
A161	Attendant	(BPS-02)	10	1,576,000		1,604,000
C053	Chowkidar	(BPS-02)	14	2,551,000		2,603,000
S167	Sweeper	(BPS-02)	6	1,000,000		1,021,000
A161	Attendant	(BPS-01)	1	115,000		115,000
C053	Chowkidar	(BPS-01)	1	115,000		115,000
A01152	Personal pay			29,000	29,000	42,000
A01153	Special pay			1,081,000	1,017,000	1,080,000
A012	TOTAL ALLOWANCES			10,111,000	14,246,000	14,446,000
A012-1	TOTAL REGULAR ALLOWANCES			9,338,000	13,286,000	13,486,000
A01202	House rent Allowance			1,032,000	924,000	1,085,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
GZ1052	Deputy Director Livestock & Dairy Development Ghizer				
A01203	Conveyance allowance		1,218,000	1,114,000	1,279,000
A01211	Hill allowance		60,000	56,000	60,000
A01217	Medical allowance		957,000	887,000	980,000
A0122M	Ad-hoc Relief Allowance-2016		825,000	772,000	824,000
A0122Y	Ad-hoc Relief Allowance 2017		1,152,000	1,079,000	1,175,000
A0123G	Ad-hoc Relief Allowance-2018		1,152,000	1,079,000	1,175,000
A0123P	Ad-hoc Relief Allowance 2019		1,284,000	1,210,000	1,281,000
A0123X	Ad-hoc Relief Allowance 2020		1,658,000	1,558,000	1,671,000
A0124C	Disparity Reduction Allowance			3,528,000	2,781,000
A0124F	Adhoc Relief Allowance -2021			1,079,000	1,175,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		773,000	960,000	960,000
A01277	Contingent paid staff		<u>773,000</u>	<u>960,000</u>	<u>960,000</u>
001	Contingent Paid Staff		773,000	960,000	960,000
A03	TOTAL OPERATING EXPENSES		1,655,000	3,905,000	1,618,000
A032	TOTAL COMMUNICATIONS		21,000	21,000	21,000
A03201	Postage and telegraph		6,000	6,000	6,000
A03202	Telephone and trunk call		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Calls		15,000	15,000	15,000
A033	TOTAL UTILITIES		681,000	703,000	681,000
A03303	Electricity		<u>25,000</u>	<u>35,000</u>	<u>25,000</u>
001	Electricity		25,000	35,000	25,000
A03304	Hot and cold weather charges		<u>656,000</u>	<u>668,000</u>	<u>656,000</u>
001	Hot and Cold Weather Charges			668,000	
003	Gilgit-Baltistan Weather Charges		656,000		656,000
A034	TOTAL OCCUPANCY COSTS		70,000		
A03402	Rent for office building		<u>70,000</u>		
001	Rent for Office Building		70,000		

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
GZ1052	Deputy Director Livestock & Dairy Development Ghizer				
A038	TOTAL TRAVEL & TRANSPORTATION		666,000	665,000	699,000
A03805	Travelling allowance		330,000	330,000	330,000
001	Travelling Allowance		330,000	330,000	330,000
A03806	Transportation of Goods (Govt.)		5,000	5,000	5,000
001	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		330,000	330,000	363,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		330,000	330,000	363,000
A03808	Conveyance charges (Govt.)		1,000		1,000
A039	TOTAL GENERAL		217,000	2,516,000	217,000
A03901	Stationery		80,000	80,000	80,000
001	Stationery		80,000	80,000	80,000
A03902	Printing and publication		5,000	5,000	5,000
A03905	Newspapers periodicals and books		1,000		1,000
001	Newspapers, Periodicals and Books		1,000		1,000
A03906	Uniforms and protective clothing		10,000	10,000	10,000
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03927	Purchase of drug and medicines		1,000	2,301,000	1,000
001	Purchase of Drugs and Medicines		1,000	2,301,000	1,000
A03970	Others		120,000	120,000	120,000
001	Others		120,000	120,000	120,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			969,000	
A041	TOTAL PENSION			969,000	
A04114	Superannuation Encashment of L.P.R			969,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R			969,000	
A13	TOTAL REPAIRS AND MAINTENANCE		360,000	360,000	393,000
A130	TOTAL TRANSPORT		330,000	330,000	363,000
A13001	Transport		330,000	330,000	363,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
GZ1052	Deputy Director Livestock & Dairy Development Ghizer				
001	Transport		330,000	330,000	363,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	15,000	15,000
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		15,000	15,000	15,000
A13201	Furniture and Fixtures		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture		15,000	15,000	15,000
Deputy Director Livestock & Dairy Development Ghizer			24,875,000	31,416,000	29,289,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
HN1005	Deputy Director Live Stock Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>19,279,000</u>	<u>21,738,000</u>	<u>22,523,000</u>
A011	TOTAL PAY	43	43	<u>10,693,000</u>	<u>10,092,000</u>	<u>10,947,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,759,000</u>	<u>1,485,000</u>	<u>1,762,000</u>
A01101	Total Basic Pay	3	3	<u>1,611,000</u>	<u>1,346,000</u>	<u>1,606,000</u>
D041	Deputy Director	(BPS-18)	1	574,000		652,000
V008	Veterinary Officer	(BPS-17)	2	1,037,000		954,000
A01103	Special pay			148,000	139,000	156,000
A011-2	TOTAL PAY OF OTHER STAFF	40	40	<u>8,934,000</u>	<u>8,607,000</u>	<u>9,185,000</u>
A01151	Total Pay of Other Staff	40	40	<u>8,005,000</u>	<u>7,745,000</u>	<u>8,290,000</u>
U019	Upper Division Clerk	(BPS-14)	1	261,000		275,000
V011	Veterinary Supervisor	(BPS-14)	3	1,166,000		1,182,000
L093	Lower Division Clerk	(BPS-11)	1	231,000		241,000
S125	Store Keeper	(BPS-11)	1	234,000		252,000
V004	Veterinary Assistant	(BPS-11)	1	313,000		315,000
L089	Livestock Assistant	(BPS-09)	5	1,121,000		1,161,000
D159	Driver	(BPS-05)	1	175,000		185,000
A164	Attendant	(BPS-02)	12	2,029,000		2,112,000
C053	Chowkidar	(BPS-02)	12	1,939,000		1,983,000
N006	Naib Qasid	(BPS-02)	1	197,000		212,000
S167	Sweeper	(BPS-02)	1	193,000		197,000
N006	Naib Qasid	(BPS-01)	1	146,000		175,000
A01152	Personal pay			27,000	33,000	27,000
A01153	Special pay			902,000	829,000	868,000
A012	TOTAL ALLOWANCES			<u>8,586,000</u>	<u>11,646,000</u>	<u>11,576,000</u>

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042106 ANIMAL HUSBADARY				
HN1005 Deputy Director Live Stock Hunza				
A012-1 TOTAL REGULAR ALLOWANCES		7,813,000	11,406,000	11,336,000
A01202 House rent Allowance		865,000	857,000	896,000
A01203 Conveyance allowance		1,053,000	1,001,000	1,066,000
A0120D Integrated Allowance		18,000	54,000	54,000
A01211 Hill allowance		48,000	46,000	48,000
A01216 Qualification allowance			60,000	
A01217 Medical allowance		787,000	751,000	793,000
A0122M Ad-hoc Relief Allowance-2016		715,000	647,000	696,000
A0122Y Ad-hoc Relief Allowance 2017		962,000	913,000	990,000
A0123G Ad-hoc Relief Allowance-2018		962,000	913,000	990,000
A0123P Ad-hoc Relief Allowance 2019		1,041,000	1,001,000	1,075,000
A0123X Ad-hoc Relief Allowance 2020		1,362,000	1,301,000	1,404,000
A0124C Disparity Reduction Allowance			2,955,000	2,334,000
A0124F Adhoc Relief Allowance -2021			907,000	990,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		773,000	240,000	240,000
A01277 Contingent paid staff		<u>773,000</u>	<u>240,000</u>	<u>240,000</u>
001 Contingent Paid Staff		773,000	240,000	240,000
A03 TOTAL OPERATING EXPENSES		2,579,000	2,864,000	2,616,000
A032 TOTAL COMMUNICATIONS		40,000	40,000	40,000
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	35,000
A033 TOTAL UTILITIES		1,266,000	653,000	1,266,000
A03303 Electricity		<u>25,000</u>	<u>61,000</u>	<u>25,000</u>
001 Electricity		25,000	61,000	25,000
A03304 Hot and cold weather charges		<u>1,241,000</u>	<u>592,000</u>	<u>1,241,000</u>
001 Hot and Cold Weather Charges			592,000	
003 Gilgit-Baltistan Weather Charges		1,241,000		1,241,000
A034 TOTAL OCCUPANCY COSTS		250,000	250,000	250,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
HN1005	Deputy Director Live Stock Hunza				
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>675,000</u>	<u>675,000</u>	<u>712,000</u>
A03805	Travelling allowance		<u>308,000</u>	<u>123,000</u>	<u>308,000</u>
001	Travelling Allowance		308,000	123,000	308,000
A03806	Transportation of Goods (Govt.)		<u>1,000</u>	<u>11,000</u>	<u>1,000</u>
001	Transportation of Goods		1,000	11,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>366,000</u>	<u>541,000</u>	<u>403,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		366,000	541,000	403,000
A039	TOTAL GENERAL		<u>348,000</u>	<u>1,246,000</u>	<u>348,000</u>
A03901	Stationery		<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Stationery		170,000	170,000	170,000
A03902	Printing and publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03905	Newspapers periodicals and books		<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books		1,000		1,000
A03906	Uniforms and protective clothing		<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing		1,000		1,000
A03927	Purchase of drug and medicines		<u>1,000</u>	<u>901,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines		1,000	901,000	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>285,000</u>	
A041	TOTAL PENSION			<u>285,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>285,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			285,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>337,000</u>	<u>337,000</u>	<u>367,000</u>
A130	TOTAL TRANSPORT		<u>297,000</u>	<u>297,000</u>	<u>327,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBADARY					
HN1005 Deputy Director Live Stock Hunza					
A13001 Transport		<u>297,000</u>	<u>297,000</u>	<u>327,000</u>	
001 Transport		297,000	297,000	327,000	
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	20,000	
Deputy Director Live Stock Hunza		22,195,000	25,224,000	25,506,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
NG1003	Deputy Director Livestock Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			26,540,000	27,661,000	31,297,000
A011	TOTAL PAY	61	62	15,310,000	12,653,000	15,576,000
A011-1	TOTAL PAY OF OFFICERS	2	3	1,406,000	1,258,000	1,760,000
A01101	Total Basic Pay	2	3	1,285,000	1,142,000	1,591,000
V008	Veterinary Officer (BPS-17)	2	2	1,285,000		1,341,000
V016	Veterinary Officer Lab. (BPS-17)		1			250,000
A01103	Special pay			121,000	116,000	169,000
A011-2	TOTAL PAY OF OTHER STAFF	59	59	13,904,000	11,395,000	13,816,000
A01151	Total Pay of Other Staff	59	59	12,495,000	10,239,000	12,415,000
V011	Veterinary Supervisor (BPS-14)	3	3	1,384,000		1,425,000
L093	Lower Division Clerk (BPS-11)	1	1	178,000		189,000
S125	Store Keeper (BPS-11)	4	4	905,000		955,000
V004	Veterinary Assistant (BPS-11)		2			667,000
A004	A.I. Technician (BPS-09)	1	1	296,000		190,000
L089	Livestock Assistant (BPS-09)	5	5	1,339,000		1,147,000
V001	Vaccinator (BPS-09)	3	3	750,000		763,000
V004	Veterinary Assistant (BPS-09)	2		617,000		
V006	Veterinary Compound (BPS-09)	3	3	719,000		768,000
A004	A.I. Technician (BPS-06)	1	1	296,000		127,000
L089	Livestock Assistant (BPS-06)	1	1	296,000		127,000
V001	Vaccinator (BPS-06)	2	2	250,000		409,000
D159	Driver (BPS-05)	1	1	138,000		157,000
A164	Attendant (BPS-02)	14	14	2,358,000		2,512,000
C053	Chowkidar (BPS-02)	10	10	1,862,000		1,772,000
N006	Naib Qasid (BPS-02)	1	1	166,000		169,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
NG1003	Deputy Director Livestock Nagar					
S167	Sweeper	(BPS-02)	2	2	328,000	336,000
C053	Chowkidar	(BPS-01)	2	2	328,000	321,000
N006	Naib Qasid	(BPS-01)	2	2	166,000	259,000
S167	Sweeper	(BPS-01)	1	1	119,000	122,000
A01152	Personal pay			25,000	9,000	25,000
A01153	Special pay			1,384,000	1,147,000	1,376,000
A012	TOTAL ALLOWANCES			11,230,000	15,008,000	15,721,000
A012-1	TOTAL REGULAR ALLOWANCES			11,230,000	14,528,000	15,001,000
A01202	House rent Allowance			1,220,000	1,072,000	1,310,000
A01203	Conveyance allowance			1,506,000	1,321,000	1,602,000
A0120D	Integrated Allowance			29,000	65,000	65,000
A01211	Hill allowance			70,000	60,000	71,000
A01216	Qualification allowance				60,000	
A01217	Medical allowance			1,092,000	947,000	1,132,000
A0122M	Ad-hoc Relief Allowance-2016			963,000	805,000	985,000
A0122N	Special Conveyance Allowance to Disbaled Employees			24,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			1,341,000	1,139,000	1,412,000
A0123G	Ad-hoc Relief Allowance-2018			1,333,000	1,122,000	1,412,000
A0123P	Ad-hoc Relief Allowance 2019			1,728,000	1,348,000	1,575,000
A0123X	Ad-hoc Relief Allowance 2020			1,924,000	1,651,000	2,033,000
A0124C	Disparity Reduction Allowance				3,775,000	1,968,000
A0124F	Adhoc Relief Allowance -2021				1,139,000	1,412,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			480,000	720,000	
A01277	Contingent paid staff			480,000	720,000	
001	Contingent Paid Staff			480,000	720,000	
A03	TOTAL OPERATING EXPENSES			941,000	2,752,000	958,000
A032	TOTAL COMMUNICATIONS			25,000	25,000	25,000
A03201	Postage and telegraph			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042106 ANIMAL HUSBADARY				
NG1003 Deputy Director Livestock Nagar				
A03202 Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Telephone and Trunk Calls		20,000	20,000	20,000
A033 TOTAL UTILITIES		<u>220,000</u>	<u>788,000</u>	<u>220,000</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>200,000</u>	<u>768,000</u>	<u>200,000</u>
001 Hot and Cold Weather Charges			768,000	
003 Gilgit-Baltistan Weather Charges		200,000		200,000
A034 TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402 Rent for office building		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Rent for Office Building		200,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>330,000</u>	<u>473,000</u>	<u>347,000</u>
A03805 Travelling allowance		<u>165,000</u>	<u>308,000</u>	<u>165,000</u>
001 Travelling Allowance		165,000	308,000	165,000
A03807 P.O.L Charges A.planes		<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
H.coptors S.Cars M/C(Govt.)				
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		165,000	165,000	182,000
A039 TOTAL GENERAL		<u>166,000</u>	<u>1,266,000</u>	<u>166,000</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		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
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
A03927 Purchase of drug and medicines			<u>1,100,000</u>	
001 Purchase of Drugs and Medicines			1,100,000	
A03970 Others		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others		80,000	80,000	80,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042106 ANIMAL HUSBADARY				
NG1003 Deputy Director Livestock Nagar				
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>1,806,000</u>		
A041 TOTAL PENSION		<u>1,806,000</u>		
A04114 Superannuation Encashment of L.P.R		<u>1,806,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R		1,806,000		
A13 TOTAL REPAIRS AND MAINTENANCE		<u>187,000</u>	<u>187,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT		<u>132,000</u>	<u>132,000</u>	<u>145,000</u>
A13001 Transport		<u>132,000</u>	<u>132,000</u>	<u>145,000</u>
001 Transport		132,000	132,000	145,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment		30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture		25,000	25,000	25,000
Deputy Director Livestock Nagar		27,668,000	32,406,000	32,455,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
RG1003	Deputy Director Livestock Kharman					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>5,239,000</u>	<u>3,218,000</u>	<u>5,559,000</u>
A011	TOTAL PAY	<u>14</u>	<u>14</u>	<u>2,522,000</u>	<u>1,517,000</u>	<u>2,673,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>626,000</u>	<u>692,000</u>	<u>712,000</u>
A01101	Total Basic Pay	<u>1</u>	<u>1</u>	<u>574,000</u>	<u>629,000</u>	<u>652,000</u>
D041	Deputy Director	(BPS-18)	1	574,000		652,000
A01103	Special pay			52,000	63,000	60,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>1,896,000</u>	<u>825,000</u>	<u>1,961,000</u>
A01151	Total Pay of Other Staff	<u>13</u>	<u>13</u>	<u>1,686,000</u>	<u>744,000</u>	<u>1,751,000</u>
L093	Lower Division Clerk	(BPS-11)	1	178,000		189,000
A004	A.I. Technician	(BPS-06)	1	144,000		131,000
L089	Livestock Assistant	(BPS-06)	1	144,000		131,000
D159	Driver	(BPS-05)	1	138,000		143,000
S125	Store Keeper	(BPS-05)	1	145,000		157,000
L089	Livestock Assistant	(BPS-04)	4	578,000		524,000
C053	Chowkidar	(BPS-01)	3	237,000		350,000
N006	Naib Qasid	(BPS-01)	1	122,000		126,000
A01153	Special pay			210,000	81,000	210,000
A012	TOTAL ALLOWANCES			<u>2,717,000</u>	<u>1,701,000</u>	<u>2,886,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,717,000</u>	<u>1,701,000</u>	<u>2,886,000</u>
A01202	House rent Allowance			260,000	166,000	296,000
A01203	Conveyance allowance			279,000	127,000	304,000
A0120D	Integrated Allowance			7,000	11,000	11,000
A01211	Hill allowance			14,000	4,000	16,000
A01216	Qualification allowance				60,000	
A01217	Medical allowance			238,000	115,000	256,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042106 ANIMAL HUSBADARY				
RG1003 Deputy Director Livestock Kharman				
A0122M Ad-hoc Relief Allowance-2016		159,000	99,000	172,000
A0122Y Ad-hoc Relief Allowance 2017		389,000	135,000	234,000
A0123G Ad-hoc Relief Allowance-2018		389,000	135,000	234,000
A0123P Ad-hoc Relief Allowance 2019		427,000	122,000	236,000
A0123X Ad-hoc Relief Allowance 2020		555,000	171,000	319,000
A0124C Disparity Reduction Allowance			422,000	574,000
A0124F Adhoc Relief Allowance -2021			134,000	234,000
A03 TOTAL OPERATING EXPENSES		600,000	1,529,000	611,000
A032 TOTAL COMMUNICATIONS		18,000	18,000	18,000
A03201 Postage and telegraph		3,000	3,000	3,000
A03202 Telephone and trunk call		15,000	15,000	15,000
001 Telephone and Trunk Calls		15,000	15,000	15,000
A033 TOTAL UTILITIES		43,000	122,000	43,000
A03303 Electricity		15,000	25,000	15,000
001 Electricity		15,000	25,000	15,000
A03304 Hot and cold weather charges		28,000	97,000	28,000
001 Hot and Cold Weather Charges			97,000	
003 Gilgit-Baltistan Weather Charges		28,000		28,000
A034 TOTAL OCCUPANCY COSTS		100,000	100,000	100,000
A03402 Rent for office building		100,000	100,000	100,000
001 Rent for Office Building		100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		278,000	328,000	289,000
A03805 Travelling allowance		165,000	165,000	165,000
001 Travelling Allowance		165,000	165,000	165,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		110,000	160,000	121,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		110,000	160,000	121,000
A03808 Conveyance charges (Govt.)		3,000	3,000	3,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
RG1003	Deputy Director Livestock Kharmang				
A039	TOTAL GENERAL		161,000	961,000	161,000
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		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
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
A03927	Purchase of drug and medicines		<u>1,000</u>	<u>801,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines		1,000	801,000	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		120,000	120,000	131,000
A130	TOTAL TRANSPORT		110,000	110,000	121,000
A13001	Transport		<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Transport		110,000	110,000	121,000
A131	TOTAL MACHINERY AND EQUIPMENT		5,000	5,000	5,000
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		5,000	5,000	5,000
A13201	Furniture and Fixtures		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture and Fixture		5,000	5,000	5,000
Deputy Director Livestock Kharmang			5,959,000	4,867,000	6,301,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
SD1113	Veterinary Officer Roundu Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,048,000	3,739,000	3,672,000
A011	TOTAL PAY	2	2	1,753,000	1,758,000	1,815,000
A011-1	TOTAL PAY OF OFFICERS	1	1	626,000	626,000	653,000
A01101	Total Basic Pay	1	1	574,000	574,000	601,000
V005	Veterinary Assistant Surgeon	(BPS-17)	1	574,000		601,000
A01103	Special pay			52,000	52,000	52,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	1,127,000	1,132,000	1,162,000
A01151	Total Pay of Other Staff	6	6	1,022,000	1,026,000	1,057,000
L093	Lower Division Clerk	(BPS-11)	1	189,000		199,000
L089	Livestock Assistant	(BPS-09)	1	196,000		203,000
D159	Driver	(BPS-05)	1	199,000		205,000
A164	Attendant	(BPS-02)	1	146,000		150,000
C053	Chowkidar	(BPS-01)	1	146,000		150,000
K047	Khakroob	(BPS-01)	1	146,000		150,000
A01153	Special pay			105,000	106,000	105,000
A012	TOTAL ALLOWANCES			1,295,000	1,981,000	1,857,000
A012-1	TOTAL REGULAR ALLOWANCES			1,295,000	1,981,000	1,857,000
A01202	House rent Allowance			163,000	163,000	163,000
A01203	Conveyance allowance			205,000	205,000	205,000
A01211	Hill allowance			7,000	8,000	7,000
A01217	Medical allowance			130,000	131,000	130,000
A0122M	Ad-hoc Relief Allowance-2016			108,000	109,000	108,000
A0122Y	Ad-hoc Relief Allowance 2017			160,000	160,000	162,000
A0123G	Ad-hoc Relief Allowance-2018			160,000	160,000	162,000
A0123P	Ad-hoc Relief Allowance 2019			151,000	152,000	154,000
A0123X	Ad-hoc Relief Allowance 2020			211,000	212,000	214,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
SD1113	Veterinary Officer Roundu Skardu				
A0124C	Disparity Reduction Allowance		521,000	390,000	
A0124F	Adhoc Relief Allowance -2021		160,000	162,000	
A03	TOTAL OPERATING EXPENSES	<u>641,000</u>	<u>661,000</u>	<u>658,000</u>	
A032	TOTAL COMMUNICATIONS	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	
A03201	Postage and telegraph	2,000	2,000	2,000	
A03202	Telephone and trunk call	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
001	Telephone and Trunk Calls	10,000	10,000	10,000	
A033	TOTAL UTILITIES	<u>98,000</u>	<u>118,000</u>	<u>98,000</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>88,000</u>	<u>108,000</u>	<u>88,000</u>	
001	Hot and Cold Weather Charges		108,000		
003	Gilgit-Baltistan Weather Charges	88,000		88,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>330,000</u>	<u>330,000</u>	<u>347,000</u>	
A03805	Travelling allowance	<u>165,000</u>	<u>165,000</u>	<u>165,000</u>	
001	Travelling Allowance	165,000	165,000	165,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>165,000</u>	<u>165,000</u>	<u>182,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	165,000	165,000	182,000	
A039	TOTAL GENERAL	<u>201,000</u>	<u>201,000</u>	<u>201,000</u>	
A03901	Stationery	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001	Stationery	100,000	100,000	100,000	
A03927	Purchase of drug and medicines	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Purchase of Drugs and Medicines	1,000	1,000	1,000	
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>130,000</u>	<u>130,000</u>	<u>141,000</u>	

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBADARY					
SD1113 Veterinary Officer Roundu Skardu					
A130 TOTAL TRANSPORT			110,000	110,000	121,000
A13001 Transport			110,000	110,000	121,000
001 Transport			110,000	110,000	121,000
A131 TOTAL MACHINERY AND EQUIPMENT			10,000	10,000	10,000
A13101 Machinery and Equipment			10,000	10,000	10,000
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			10,000	10,000	10,000
A13201 Furniture and Fixtures			10,000	10,000	10,000
001 Furniture and Fixture			10,000	10,000	10,000
Veterinary Officer Roundu Skardu			3,819,000	4,530,000	4,471,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
SS1009	Deputy Director Livestock Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,140,000	1,516,000	2,217,000
A011	TOTAL PAY	6	6	1,294,000	703,000	1,058,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	1,294,000	703,000	1,058,000
A01151	Total Pay of Other Staff	6	6	<u>1,161,000</u>	<u>639,000</u>	<u>925,000</u>
L093	Lower Division Clerk	(BPS-11)	1	178,000		189,000
A004	A.I. Technician	(BPS-06)	1	289,000		151,000
L089	Livestock Assistant	(BPS-06)	1	289,000		151,000
D159	Driver	(BPS-05)	1	138,000		157,000
S125	Store Keeper	(BPS-05)	1	145,000		151,000
N006	Naib Qasid	(BPS-01)	1	122,000		126,000
A01153	Special pay			133,000	64,000	133,000
A012	TOTAL ALLOWANCES			846,000	813,000	1,159,000
A012-1	TOTAL REGULAR ALLOWANCES			846,000	813,000	1,159,000
A01202	House rent Allowance			108,000	72,000	108,000
A01203	Conveyance allowance			147,000	99,000	147,000
A0120D	Integrated Allowance			4,000	11,000	4,000
A01211	Hill allowance			7,000	5,000	7,000
A01217	Medical allowance			108,000	69,000	108,000
A0122M	Ad-hoc Relief Allowance-2016			63,000	41,000	63,000
A0122Y	Ad-hoc Relief Allowance 2017			87,000	58,000	90,000
A0123G	Ad-hoc Relief Allowance-2018			87,000	58,000	90,000
A0123P	Ad-hoc Relief Allowance 2019			104,000	69,000	108,000
A0123X	Ad-hoc Relief Allowance 2020			131,000	86,000	135,000
A0124C	Disparity Reduction Allowance				188,000	209,000
A0124F	Adhoc Relief Allowance -2021				57,000	90,000
A03	TOTAL OPERATING EXPENSES			1,036,000	1,892,000	1,058,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
SS1009	Deputy Director Livestock Shigar				
A032	TOTAL COMMUNICATIONS	25,000	25,000	25,000	
A03201	Postage and telegraph	5,000	5,000	5,000	
A03202	Telephone and trunk call	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001	Telephone and Trunk Calls	20,000	20,000	20,000	
A033	TOTAL UTILITIES	220,000	76,000	220,000	
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>200,000</u>	<u>56,000</u>	<u>200,000</u>	
001	Hot and Cold Weather Charges		56,000		
003	Gilgit-Baltistan Weather Charges	200,000		200,000	
A034	TOTAL OCCUPANCY COSTS	200,000	200,000	200,000	
A03402	Rent for office building	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	
001	Rent for Office Building	200,000	200,000	200,000	
A038	TOTAL TRAVEL & TRANSPORTATION	385,000	385,000	407,000	
A03805	Travelling allowance	<u>165,000</u>	<u>165,000</u>	<u>165,000</u>	
001	Travelling Allowance	165,000	165,000	165,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>220,000</u>	<u>220,000</u>	<u>242,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	220,000	220,000	242,000	
A039	TOTAL GENERAL	206,000	1,206,000	206,000	
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	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>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Uniforms and Protective Clothing	1,000	1,000	1,000	
A03927	Purchase of drug and medicines		<u>1,000,000</u>		
001	Purchase of Drugs and Medicines		1,000,000		

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
SS1009	Deputy Director Livestock Shigar				
A03970	Others	90,000	90,000	90,000	
001	Others	90,000	90,000	90,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P	150,000	150,000	150,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY	50,000	50,000	50,000	
A09601	Purchase of Plant and Machinery	50,000	50,000	50,000	
001	Purchase of Plant & Machinery	50,000	50,000	50,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE	100,000	100,000	100,000	
A09701	Purchase of Furniture and Fixture	100,000	100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE	315,000	315,000	343,000	
A130	TOTAL TRANSPORT	275,000	275,000	303,000	
A13001	Transport	275,000	275,000	303,000	
001	Transport	275,000	275,000	303,000	
A131	TOTAL MACHINERY AND EQUIPMENT	20,000	20,000	20,000	
A13101	Machinery and Equipment	20,000	20,000	20,000	
001	Machinery and Equipment	20,000	20,000	20,000	
A132	TOTAL FURNITURE AND FIXTURE	20,000	20,000	20,000	
A13201	Furniture and Fixtures	20,000	20,000	20,000	
001	Furniture and Fixture	20,000	20,000	20,000	
Deputy Director Livestock Shigar		3,641,000	3,873,000	3,768,000	

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
AT1044	Assistant Director Fisheries Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>20,205,000</u>	<u>24,591,000</u>	<u>24,340,000</u>
A011	TOTAL PAY	44	44	<u>9,685,000</u>	<u>10,048,000</u>	<u>9,959,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>875,000</u>	<u>876,000</u>	<u>904,000</u>
A01101	Total Basic Pay	1	1	794,000	795,000	823,000
A086	Assistant Director	(BPS-17)	1	794,000		823,000
A01103	Special pay			81,000	81,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF	43	43	<u>8,810,000</u>	<u>9,172,000</u>	<u>9,055,000</u>
A01151	Total Pay of Other Staff	43	43	7,957,000	8,352,000	8,202,000
D021	Data Entry Operator	(BPS-15)	1	299,000		314,000
U019	Upper Division Clerk	(BPS-14)	1	261,000		275,000
A156	Assistant Warden Fisheries	(BPS-11)	1	178,000		168,000
L093	Lower Division Clerk	(BPS-11)	2	525,000		546,000
F027	Fisheries Supervisor	(BPS-09)	1	260,000		269,000
F025	Fisheries Head Watcher	(BPS-07)	1	275,000		283,000
F028	Fisheries Watcher	(BPS-05)	20	3,937,000		3,954,000
D159	Driver	(BPS-04)	1	172,000		178,000
N037	Net man	(BPS-03)	1	151,000		155,000
F017	Field Man	(BPS-02)	4	535,000		641,000
A161	Attendant	(BPS-01)	4	544,000		558,000
C053	Chowkidar	(BPS-01)	4	576,000		600,000
H035	Helper Watcher	(BPS-01)	1	115,000		122,000
N006	Naib Qasid	(BPS-01)	1	129,000		139,000
A01152	Personal pay			4,000		
A01153	Special pay			853,000	816,000	853,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
AT1044 Assistant Director Fisheries Astore					
A012 TOTAL ALLOWANCES			10,520,000	14,543,000	14,381,000
A012-1 TOTAL REGULAR ALLOWANCES			7,622,000	10,892,000	10,781,000
A01202 House rent Allowance			888,000	837,000	888,000
A01203 Conveyance allowance			1,086,000	1,035,000	1,086,000
A01207 Washing Allowance			26,000	14,000	26,000
A0120D Integrated Allowance			4,000	11,000	11,000
A01211 Hill allowance			52,000	49,000	52,000
A01217 Medical allowance			805,000	777,000	805,000
A01226 Computer allowance			9,000	9,000	9,000
A0122M Ad-hoc Relief Allowance-2016			660,000	603,000	660,000
A0122Y Ad-hoc Relief Allowance 2017			861,000	850,000	910,000
A01235 Secretariat allowance			32,000	33,000	32,000
A0123G Ad-hoc Relief Allowance-2018			890,000	850,000	910,000
A0123P Ad-hoc Relief Allowance 2019			1,013,000	964,000	1,026,000
A0123X Ad-hoc Relief Allowance 2020			1,296,000	1,235,000	1,313,000
A0124C Disparity Reduction Allowance				2,775,000	2,143,000
A0124F Adhoc Relief Allowance -2021				850,000	910,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,898,000	3,651,000	3,600,000
A01274 Medical charges				51,000	
A01277 Contingent paid staff			2,898,000	3,600,000	3,600,000
001 Contingent Paid Staff			2,898,000	3,600,000	3,600,000
A03 TOTAL OPERATING EXPENSES			1,420,000	2,000,000	1,445,000
A032 TOTAL COMMUNICATIONS			58,000	58,000	58,000
A03201 Postage and telegraph			8,000	8,000	8,000
A03202 Telephone and trunk call			50,000	50,000	50,000
001 Telephone and Trunk Calls			50,000	50,000	50,000
A033 TOTAL UTILITIES			622,000	702,000	622,000
A03303 Electricity			40,000	47,000	40,000
001 Electricity			40,000	47,000	40,000
A03304 Hot and cold weather charges			582,000	655,000	582,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
AT1044	Assistant Director Fisheries Astore				
001	Hot and Cold Weather Charges			655,000	
003	Gilgit-Baltistan Weather Charges	582,000			582,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>478,000</u>	<u>478,000</u>	<u>503,000</u>	
A03805	Travelling allowance	<u>220,000</u>	<u>220,000</u>	<u>220,000</u>	
001	Travelling Allowance	220,000	220,000	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 H.coptors S.Cars M/C(Govt.)	<u>253,000</u>	<u>253,000</u>	<u>278,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	253,000	253,000	278,000	
A039	TOTAL GENERAL	<u>262,000</u>	<u>762,000</u>	<u>262,000</u>	
A03901	Stationery	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001	Stationery	100,000	100,000	100,000	
A03902	Printing and publication	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
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	
A03963	Feeding Diet Food Charges	<u>1,000</u>	<u>501,000</u>	<u>1,000</u>	
001	Feeding/Diet/Food Charges	1,000	501,000	1,000	
A03970	Others	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	
001	Others	150,000	150,000	150,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>270,000</u>	<u>270,000</u>	<u>292,000</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>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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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
AT1044 Assistant Director Fisheries Astore					
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	25,000	25,000
Assistant Director Fisheries Astore			21,895,000	26,861,000	26,077,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
DM1037 DDO Office Fisheries Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES			15,291,000	18,160,000	18,930,000
A011	TOTAL PAY	37	37	8,273,000	7,809,000	8,504,000
A011-1	TOTAL PAY OF OFFICERS	1	1	565,000	426,000	592,000
A01101	Total Basic Pay	1	1	517,000	388,000	544,000
A086	Assistant Director (BPS-17)	1	1	517,000		544,000
A01103	Special pay			48,000	38,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF	36	36	7,708,000	7,383,000	7,912,000
A01151	Total Pay of Other Staff	36	36	6,937,000	6,678,000	7,141,000
D021	Data Entry Operator (BPS-15)	1	1	217,000		233,000
U019	Upper Division Clerk (BPS-14)	1	1	316,000		329,000
A156	Assistant Warden Fisheries	(BPS-11)	1	304,000		314,000
L093	Lower Division Clerk (BPS-11)	1	1	198,000		209,000
F024	Fisheries Development Assistant	(BPS-09)	1	242,000		251,000
F027	Fisheries Supervisor (BPS-09)	2	2	466,000		484,000
F025	Fisheries Head Watcher (BPS-07)	1	1	245,000		253,000
F028	Fisheries Watcher (BPS-05)	15	15	2,751,000		2,828,000
D159	Driver (BPS-04)	1	1	225,000		225,000
N037	Net man (BPS-03)	1	1	127,000		127,000
F017	Field Man (BPS-02)	3	3	480,000		491,000
C053	Chowkidar (BPS-01)	6	6	1,000,000		1,023,000
F017	Field Man (BPS-01)	1	1	230,000		235,000
N006	Naib Qasid (BPS-01)	1	1	136,000		139,000
A01153	Special pay			771,000	705,000	771,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425 FISHING				
042501 ADMINISTRATION				
DM1037 DDO Office Fisheries Diamer				
A012 TOTAL ALLOWANCES		7,018,000	10,351,000	10,426,000
A012-1 TOTAL REGULAR ALLOWANCES		6,052,000	8,911,000	8,986,000
A01202 House rent Allowance		720,000	676,000	720,000
A01203 Conveyance allowance		858,000	812,000	858,000
A0120D Integrated Allowance		83,000	11,000	83,000
A01211 Hill allowance		44,000	41,000	44,000
A01216 Qualification allowance			10,000	
A01217 Medical allowance		671,000	629,000	670,000
A01226 Computer allowance		9,000	9,000	9,000
A0122M Ad-hoc Relief Allowance-2016		523,000	506,000	523,000
A0122Y Ad-hoc Relief Allowance 2017		668,000	703,000	756,000
A0123G Ad-hoc Relief Allowance-2018		668,000	703,000	756,000
A0123P Ad-hoc Relief Allowance 2019		770,000	817,000	881,000
A0123X Ad-hoc Relief Allowance 2020		1,038,000	1,035,000	1,105,000
A0124C Disparity Reduction Allowance			2,269,000	1,823,000
A0124F Adhoc Relief Allowance -2021			690,000	758,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		966,000	1,440,000	1,440,000
A01277 Contingent paid staff		966,000	1,440,000	1,440,000
001 Contingent Paid Staff		966,000	1,440,000	1,440,000
A03 TOTAL OPERATING EXPENSES		1,511,000	2,762,000	1,550,000
A032 TOTAL COMMUNICATIONS		45,000	45,000	45,000
A03201 Postage and telegraph		10,000	10,000	10,000
A03202 Telephone and trunk call		35,000	35,000	35,000
001 Telephone and Trunk Calls		35,000	35,000	35,000
A033 TOTAL UTILITIES		495,000	596,000	495,000
A03303 Electricity		35,000	89,000	35,000
001 Electricity		35,000	89,000	35,000
A03304 Hot and cold weather charges		460,000	507,000	460,000
001 Hot and Cold Weather Charges			507,000	
003 Gilgit-Baltistan Weather Charges		460,000		460,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
DM1037 DDO Office Fisheries Diamer					
A038 TOTAL TRAVEL & TRANSPORTATION			722,000	1,072,000	761,000
A03805 Travelling allowance			330,000	430,000	330,000
001 Travelling Allowance			330,000	430,000	330,000
A03806 Transportation of Goods (Govt.)			5,000	5,000	5,000
001 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			387,000	637,000	426,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			387,000	637,000	426,000
A039 TOTAL GENERAL			249,000	1,049,000	249,000
A03901 Stationery			120,000	270,000	120,000
001 Stationery			120,000	270,000	120,000
A03902 Printing and publication			7,000	7,000	7,000
A03906 Uniforms and protective clothing			1,000	1,000	1,000
001 Uniforms and Protective Clothing			1,000	1,000	1,000
A03963 Feeding Diet Food Charges			1,000	501,000	1,000
001 Feeding/Diet/Food Charges			1,000	501,000	1,000
A03970 Others			120,000	270,000	120,000
001 Others			120,000	270,000	120,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				578,000	
A041 TOTAL PENSION				578,000	
A04114 Superannuation Encashment of L.P.R				578,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				578,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L					200,000
A052 TOTAL GRANTS DOMESTIC					200,000
A05216 Fin. Assis. to the families of G. Serv. who expire				200,000	

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
DM1037 DDO Office Fisheries Diamer					
A13	TOTAL REPAIRS AND MAINTENANCE		<u>390,000</u>	<u>640,000</u>	<u>423,000</u>
A130	TOTAL TRANSPORT		<u>330,000</u>	<u>580,000</u>	<u>363,000</u>
A13001	Transport		<u>330,000</u>	<u>580,000</u>	<u>363,000</u>
001	Transport		330,000	580,000	363,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture		30,000	30,000	30,000
DDO Office Fisheries Diamer			17,192,000	22,340,000	20,903,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1627	Director Fisheries Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			10,227,000	13,466,000	13,193,000
A011	TOTAL PAY	18	18	5,965,000	5,879,000	6,501,000
A011-1	TOTAL PAY OF OFFICERS	4	4	2,285,000	2,992,000	2,505,000
A01101	Total Basic Pay	4	4	2,133,000	2,743,000	2,293,000
D104	Director (BPS-19)	1	1	915,000		876,000
D189	Deputy Director Fisheries (BPS-18)	1	1	463,000		667,000
S010	Scientific Research Officer (BPS-17)	1	1	463,000		450,000
O015	Overseer (BPS-16)	1	1	292,000		300,000
A01103	Special pay			152,000	249,000	212,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	3,680,000	2,887,000	3,996,000
A01151	Total Pay of Other Staff	14	14	3,310,000	2,614,000	3,626,000
O001	Office Assistant (BPS-16)	1	1	409,000		428,000
D021	Data Entry Operator (BPS-15)	1	1	269,000		249,000
F026	Fisheries Research Assistant (BPS-14)	1	1	210,000		224,000
U019	Upper Division Clerk (BPS-14)	1	1	337,000		351,000
L040	LDC/Storekeeper (BPS-11)	4	4	950,000		1,150,000
D159	Driver (BPS-04)	2	2	449,000		500,000
N006	Naib Qasid (BPS-01)	3	3	495,000		525,000
S167	Sweeper (BPS-01)	1	1	191,000		199,000
A01153	Special pay			370,000	273,000	370,000
A012	TOTAL ALLOWANCES			4,262,000	7,587,000	6,692,000
A012-1	TOTAL REGULAR ALLOWANCES			3,682,000	6,599,000	5,972,000
A01202	House rent Allowance			693,000	698,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
GL1627 Director Fisheries Gilgit					
A01203 Conveyance allowance		518,000	515,000	550,000	
A0120D Integrated Allowance		11,000	33,000	22,000	
A01211 Hill allowance		15,000	15,000	20,000	
A01216 Qualification allowance			70,000		
A01217 Medical allowance		298,000	326,000	325,000	
A01226 Computer allowance		10,000	9,000	20,000	
A0122M Ad-hoc Relief Allowance-2016		325,000	358,000	350,000	
A0122N Special Conveyance Allowance to Disbaled Employees			24,000		
A0122Y Ad-hoc Relief Allowance 2017		444,000	536,000	500,000	
A0123G Ad-hoc Relief Allowance-2018		445,000	536,000	481,000	
A0123P Ad-hoc Relief Allowance 2019		443,000	500,000	492,000	
A0123X Ad-hoc Relief Allowance 2020		480,000	701,000	520,000	
A0124C Disparity Reduction Allowance			1,742,000	1,500,000	
A0124F Adhoc Relief Allowance -2021			536,000	492,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		580,000	988,000	720,000	
A01274 Medical charges			268,000		
A01277 Contingent paid staff		<u>580,000</u>	<u>720,000</u>	<u>720,000</u>	
001 Contingent Paid Staff		580,000	720,000	720,000	
A03 TOTAL OPERATING EXPENSES		2,014,000	2,382,000	2,077,000	
A032 TOTAL COMMUNICATIONS		95,000	95,000	95,000	
A03201 Postage and telegraph		15,000	15,000	15,000	
A03202 Telephone and trunk call		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	
001 Telephone and Trunk Calls		80,000	80,000	80,000	
A033 TOTAL UTILITIES		435,000	403,000	435,000	
A03303 Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001 Electricity		100,000	100,000	100,000	
A03304 Hot and cold weather charges		<u>335,000</u>	<u>303,000</u>	<u>335,000</u>	
001 Hot and Cold Weather Charges			303,000		
003 Gilgit-Baltistan Weather Charges		335,000		335,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
GL1627	Director Fisheries Gilgit				
A038	TOTAL TRAVEL & TRANSPORTATION		1,034,000	1,034,000	1,097,000
A03805	Travelling allowance		<u>366,000</u>	<u>366,000</u>	<u>366,000</u>
001	Travelling Allowance		366,000	366,000	366,000
A03806	Transportation of Goods (Govt.)		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Transportation of Goods		40,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>627,000</u>	<u>627,000</u>	<u>690,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		627,000	627,000	690,000
A03808	Conveyance charges (Govt.)		1,000	1,000	1,000
A039	TOTAL GENERAL		450,000	850,000	450,000
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery		200,000	200,000	200,000
A03902	Printing and publication		<u>10,000</u>	<u>410,000</u>	<u>10,000</u>
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>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Uniforms and Protective Clothing		55,000	55,000	55,000
A03970	Others		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Others		180,000	180,000	180,000
A06	TOTAL TRANSFERS		10,000	10,000	10,000
A063	TOTAL ENTERTAINMENT & GIFTS		10,000	10,000	10,000
A06301	Entertainments & Gifts		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Entertainments & Gifts		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		602,000	602,000	625,000
A130	TOTAL TRANSPORT		522,000	522,000	495,000
A13001	Transport		<u>522,000</u>	<u>522,000</u>	<u>495,000</u>
001	Transport		522,000	522,000	495,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
GL1627	Director Fisheries Gilgit				
A131	TOTAL MACHINERY AND EQUIPMENT	<u>40,000</u>	<u>40,000</u>	<u>65,000</u>	
A13101	Machinery and Equipment	<u>40,000</u>	<u>40,000</u>	<u>65,000</u>	
001	Machinery and Equipment	40,000	40,000	65,000	
A132	TOTAL FURNITURE AND FIXTURE	<u>40,000</u>	<u>40,000</u>	<u>65,000</u>	
A13201	Furniture and Fixtures	<u>40,000</u>	<u>40,000</u>	<u>65,000</u>	
001	Furniture and Fixture	40,000	40,000	65,000	
Director Fisheries Gilgit		12,853,000	16,460,000	15,905,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1629	Assistant Director Fisheries Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			20,264,000	24,148,000	23,722,000
A011	TOTAL PAY	52	52	11,560,000	11,134,000	11,582,000
A011-1	TOTAL PAY OF OFFICERS	1	1	873,000	876,000	162,000
A01101	Total Basic Pay	1	1	792,000	795,000	82,000
A086	Assistant Director	(BPS-17)	1	792,000		82,000
A01103	Special pay			81,000	81,000	80,000
A011-2	TOTAL PAY OF OTHER STAFF	51	51	10,687,000	10,258,000	11,420,000
A01151	Total Pay of Other Staff	51	51	9,614,000	9,255,000	10,347,000
H004	Head Clerk	(BPS-16)	1	236,000		458,000
S117	Stenotypist	(BPS-14)	1	203,000		470,000
A156	Assistant Warden Fisheries	(BPS-11)	2	692,000		714,000
L093	Lower Division Clerk	(BPS-11)	1	223,000		241,000
F027	Fisheries Supervisor	(BPS-09)	5	1,105,000		1,149,000
F025	Fisheries Head Watcher	(BPS-07)	2	396,000		410,000
F028	Fisheries Watcher	(BPS-05)	13	2,351,000		2,400,000
D159	Driver	(BPS-04)	1	156,000		162,000
N037	Net man	(BPS-03)	1	81,000		84,000
F017	Field Man	(BPS-02)	9	1,758,000		1,793,000
A161	Attendant	(BPS-01)	1	143,000		146,000
C053	Chowkidar	(BPS-01)	12	1,831,000		1,876,000
F017	Field Man	(BPS-01)	1	167,000		167,000
N006	Naib Qasid	(BPS-01)	1	272,000		277,000
A01152	Personal pay			34,000	43,000	34,000
A01153	Special pay			1,039,000	960,000	1,039,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
GL1629	Assistant Director Fisheries Gilgit				
A012	TOTAL ALLOWANCES		8,704,000	13,014,000	12,140,000
A012-1	TOTAL REGULAR ALLOWANCES		8,704,000	12,648,000	12,140,000
A01202	House rent Allowance		1,392,000	1,305,000	1,472,000
A01203	Conveyance allowance		1,219,000	1,074,000	1,219,000
A0120D	Integrated Allowance		7,000	22,000	22,000
A01211	Hill allowance		6,000	51,000	6,000
A01217	Medical allowance		932,000	834,000	653,000
A0122M	Ad-hoc Relief Allowance-2016		707,000	697,000	763,000
A0122Y	Ad-hoc Relief Allowance 2017		945,000	982,000	1,099,000
A0123G	Ad-hoc Relief Allowance-2018		945,000	982,000	1,099,000
A0123P	Ad-hoc Relief Allowance 2019		1,134,000	1,123,000	1,260,000
A0123X	Ad-hoc Relief Allowance 2020		1,417,000	1,434,000	1,099,000
A0124C	Disparity Reduction Allowance			3,165,000	2,349,000
A0124F	Adhoc Relief Allowance -2021			979,000	1,099,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			366,000	
A01274	Medical charges			366,000	
A03	TOTAL OPERATING EXPENSES		1,675,000	2,803,000	1,710,000
A032	TOTAL COMMUNICATIONS		45,000	45,000	45,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		40,000	40,000	40,000
001	Telephone and Trunk Calls		40,000	40,000	40,000
A033	TOTAL UTILITIES		628,000	644,000	628,000
A03303	Electricity		50,000	50,000	50,000
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		578,000	594,000	578,000
001	Hot and Cold Weather Charges			594,000	
003	Gilgit-Baltistan Weather Charges		578,000		578,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
GL1629	Assistant Director Fisheries Gilgit				
A038	TOTAL TRAVEL & TRANSPORTATION		661,000	773,000	696,000
A03805	Travelling allowance		308,000	420,000	308,000
001	Travelling Allowance		308,000	420,000	308,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		345,000	345,000	380,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		345,000	345,000	380,000
A03808	Conveyance charges (Govt.)		8,000	8,000	8,000
A039	TOTAL GENERAL		341,000	1,341,000	341,000
A03901	Stationery		170,000	170,000	170,000
001	Stationery		170,000	170,000	170,000
A03906	Uniforms and protective clothing		10,000	10,000	10,000
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03963	Feeding Diet Food Charges		1,000	1,001,000	1,000
001	Feeding/Diet/Food Charges		1,000	1,001,000	1,000
A03970	Others		160,000	160,000	160,000
001	Others		160,000	160,000	160,000
A13	TOTAL REPAIRS AND MAINTENANCE		370,000	370,000	403,000
A130	TOTAL TRANSPORT		330,000	330,000	363,000
A13001	Transport		330,000	330,000	363,000
001	Transport		330,000	330,000	363,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	20,000
A13101	Machinery and Equipment		20,000	20,000	20,000
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000	20,000
A13201	Furniture and Fixtures		20,000	20,000	20,000
001	Furniture and Fixture		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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1629	Assistant Director Fisheries Gilgit					
	Assistant Director Fisheries Gilgit			22,309,000	27,321,000	25,835,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1737	Deputy Director Fisheries GB Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,670,000	5,796,000	5,672,000
A011	TOTAL PAY	9	9	2,678,000	2,447,000	2,729,000
A011-1	TOTAL PAY OF OFFICERS	1	1	798,000	819,000	832,000
A01101	Total Basic Pay	1	1	735,000	756,000	770,000
D041	Deputy Director (BPS-18)	1	1	735,000		770,000
A01103	Special pay			63,000	63,000	62,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	1,880,000	1,628,000	1,897,000
A01151	Total Pay of Other Staff	8	8	1,703,000	1,475,000	1,718,000
O001	Office Assistant (BPS-16)	1	1	254,000		245,000
S117	Stenotypist (BPS-14)	1	1	301,000		308,000
U019	Upper Division Clerk (BPS-14)	1	1	301,000		308,000
L040	LDC/Storekeeper (BPS-11)	1	1	187,000		193,000
D159	Driver (BPS-04)	1	1	132,000		129,000
N037	Net man (BPS-03)	1	1	122,000		124,000
C053	Chowkidar (BPS-01)	1	1	177,000		179,000
N006	Naib Qasid (BPS-01)	1	1	229,000		232,000
A01153	Special pay			177,000	153,000	179,000
A012	TOTAL ALLOWANCES			1,992,000	3,349,000	2,943,000
A012-1	TOTAL REGULAR ALLOWANCES			1,992,000	2,750,000	2,943,000
A01202	House rent Allowance			352,000	326,000	369,000
A01203	Conveyance allowance			248,000	195,000	252,000
A0120D	Integrated Allowance			4,000	11,000	11,000
A01211	Hill allowance			8,000	9,000	8,000
A01217	Medical allowance			168,000	154,000	167,000
A0122M	Ad-hoc Relief Allowance-2016			171,000	156,000	196,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
GL1737	Deputy Director Fisheries GB Gilgit				
A0122Y	Ad-hoc Relief Allowance 2017		240,000	224,000	249,000
A0123G	Ad-hoc Relief Allowance-2018		240,000	224,000	249,000
A0123P	Ad-hoc Relief Allowance 2019		237,000	215,000	236,000
A0123X	Ad-hoc Relief Allowance 2020		324,000	297,000	335,000
A0124C	Disparity Reduction Allowance			718,000	622,000
A0124F	Adhoc Relief Allowance -2021			221,000	249,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			599,000	
A01274	Medical charges			599,000	
A03	TOTAL OPERATING EXPENSES		550,000	1,342,000	570,000
A032	TOTAL COMMUNICATIONS		12,000	12,000	12,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		10,000	10,000	10,000
001	Telephone and Trunk Calls		10,000	10,000	10,000
A033	TOTAL UTILITIES		116,000	143,000	116,000
A03303	Electricity		10,000	10,000	10,000
001	Electricity		10,000	10,000	10,000
A03304	Hot and cold weather charges		106,000	133,000	106,000
001	Hot and Cold Weather Charges			133,000	
003	Gilgit-Baltistan Weather Charges		106,000		106,000
A034	TOTAL OCCUPANCY COSTS			765,000	
A03402	Rent for office building			765,000	
001	Rent for Office Building			765,000	
A038	TOTAL TRAVEL & TRANSPORTATION		287,000	287,000	307,000
A03805	Travelling allowance		88,000	88,000	88,000
001	Travelling Allowance		88,000	88,000	88,000
A03806	Transportation of Goods (Govt.)		1,000	1,000	1,000
001	Transportation of Goods		1,000	1,000	1,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
GL1737	Deputy Director Fisheries GB Gilgit				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>198,000</u>	<u>198,000</u>	<u>218,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	198,000	198,000	218,000	
A039	TOTAL GENERAL		<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery	50,000	50,000	50,000	
A03902	Printing and publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
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>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Others	70,000	70,000	70,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>600,000</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>600,000</u>	
A09408	Generic Consumables			<u>600,000</u>	
001	Generic Consumables			600,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>142,000</u>	<u>342,000</u>	<u>155,000</u>
A130	TOTAL TRANSPORT		<u>132,000</u>	<u>332,000</u>	<u>145,000</u>
A13001	Transport		<u>132,000</u>	<u>332,000</u>	<u>145,000</u>
001	Transport	132,000	332,000	145,000	
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>

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
GL1737 Deputy Director Fisheries GB Gilgit					
001 Furniture and Fixture			5,000	5,000	5,000
Deputy Director Fisheries GB Gilgit			5,362,000	8,080,000	6,397,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GN1046 DDO Office Fisheries Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,410,000	10,129,000	9,704,000
A011	TOTAL PAY	21	21	4,109,000	4,807,000	4,351,000
A011-1	TOTAL PAY OF OFFICERS	1	1	612,000	658,000	682,000
A01101	Total Basic Pay	1	1	556,000	602,000	627,000
A086	Assistant Director (BPS-17)	1	1	556,000		627,000
A01103	Special pay			56,000	56,000	55,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	3,497,000	4,149,000	3,669,000
A01151	Total Pay of Other Staff	20	20	3,382,000	3,763,000	3,250,000
D021	Data Entry Operator (BPS-15)	1	1	275,000		280,000
U019	Upper Division Clerk (BPS-14)	1	1	290,000		295,000
A156	Assistant Warden Fisheries	(BPS-11)	1	241,000		250,000
L093	Lower Division Clerk (BPS-11)	1	1	147,000		160,000
F027	Fisheries Supervisor (BPS-09)	1	1	156,000		167,000
F025	Fisheries Head Watcher (BPS-07)	1	1	250,000		270,000
F028	Fisheries Watcher (BPS-05)	8	8	170,000		1,050,000
D159	Driver (BPS-04)	1	1	1,380,000		138,000
F017	Field Man (BPS-02)	2	2	174,000		280,000
C053	Chowkidar (BPS-01)	2	2	211,000		250,000
N006	Naib Qasid (BPS-01)	1	1	88,000		110,000
A01153	Special pay			115,000	386,000	419,000
A012	TOTAL ALLOWANCES			3,301,000	5,322,000	5,353,000
A012-1	TOTAL REGULAR ALLOWANCES			3,301,000	5,322,000	5,353,000
A01202	House rent Allowance			401,000	394,000	429,000
A01203	Conveyance allowance			413,000	447,000	375,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
GN1046 DDO Office Fisheries Ghanche					
A0120D	Integrated Allowance		465,000	4,000	21,000
A01211	Hill allowance		4,000	22,000	24,000
A01217	Medical allowance		23,000	350,000	490,000
A01226	Computer allowance		365,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016		10,000	299,000	318,000
A0122Y	Ad-hoc Relief Allowance 2017		312,000	433,000	464,000
A0123G	Ad-hoc Relief Allowance-2018		421,000	433,000	464,000
A0123P	Ad-hoc Relief Allowance 2019		421,000	477,000	514,000
A0123X	Ad-hoc Relief Allowance 2020		466,000	619,000	666,000
A0124C	Disparity Reduction Allowance			1,408,000	1,110,000
A0124F	Adhoc Relief Allowance -2021			427,000	469,000
A03	TOTAL OPERATING EXPENSES		1,083,000	2,089,000	1,116,000
A032	TOTAL COMMUNICATIONS		46,000	46,000	46,000
A03201	Postage and telegraph		6,000	6,000	6,000
A03202	Telephone and trunk call		40,000	40,000	40,000
001	Telephone and Trunk Calls		40,000	40,000	40,000
A033	TOTAL UTILITIES		282,000	290,000	282,000
A03303	Electricity		20,000	20,000	20,000
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		262,000	270,000	262,000
001	Hot and Cold Weather Charges			270,000	
003	Gilgit-Baltistan Weather Charges		262,000		262,000
A038	TOTAL TRAVEL & TRANSPORTATION		533,000	531,000	566,000
A03805	Travelling allowance		198,000	196,000	198,000
001	Travelling Allowance		198,000	196,000	198,000
A03806	Transportation of Goods (Govt.)		5,000	5,000	5,000
001	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		330,000	330,000	363,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		330,000	330,000	363,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
GN1046	DDO Office Fisheries Ghanche				
A039	TOTAL GENERAL	<u>222,000</u>	<u>1,222,000</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	100,000	
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	
A03963	Feeding Diet Food Charges	<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>	
001	Feeding/Diet/Food Charges	1,000	1,001,000	1,000	
A03970	Others	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>	
001	Others	120,000	120,000	120,000	
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>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>15,000</u>	<u>15,000</u>	<u>15,000</u>	
A13201	Furniture and Fixtures	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
001	Furniture and Fixture	15,000	15,000	15,000	
DDO Office Fisheries Ghanche		8,753,000	12,478,000	11,102,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GZ1054	DDO Office Fisheries Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>24,454,000</u>	<u>29,497,000</u>	<u>28,829,000</u>
A011	TOTAL PAY	51	51	<u>12,289,000</u>	<u>11,960,000</u>	<u>12,253,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>873,000</u>	<u>542,000</u>	<u>537,000</u>
A01101	Total Basic Pay	1	1	<u>792,000</u>	<u>491,000</u>	<u>489,000</u>
A086	Assistant Director (BPS-17)	1	1	792,000		489,000
A01103	Special pay			81,000	51,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF	50	50	<u>11,416,000</u>	<u>11,418,000</u>	<u>11,716,000</u>
A01151	Total Pay of Other Staff	50	50	<u>10,344,000</u>	<u>10,346,000</u>	<u>10,637,000</u>
D021	Data Entry Operator (BPS-15)	1	1	377,000		393,000
U019	Upper Division Clerk (BPS-14)	1	1	316,000		330,000
A156	Assistant Warden Fisheries	3	3	912,000		944,000
L093	Lower Division Clerk (BPS-11)	1	1	209,000		219,000
F027	Fisheries Supervisor (BPS-09)	3	3	647,000		673,000
F028	Fisheries Watcher (BPS-05)	30	30	6,136,000		6,316,000
D159	Driver (BPS-04)	1	1	211,000		218,000
F017	Field Man (BPS-02)	1	1	169,000		163,000
C053	Chowkidar (BPS-01)	4	4	586,000		591,000
F017	Field Man (BPS-01)	4	4	638,000		644,000
N006	Naib Qasid (BPS-01)	1	1	143,000		146,000
A01153	Special pay			1,072,000	1,072,000	1,079,000
A012	TOTAL ALLOWANCES			<u>12,165,000</u>	<u>17,537,000</u>	<u>16,576,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,074,000</u>	<u>13,697,000</u>	<u>12,736,000</u>
A01202	House rent Allowance			990,000	991,000	990,000
A01203	Conveyance allowance			1,208,000	1,206,000	1,208,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
GZ1054	DDO Office Fisheries Ghizer				
A0120D	Integrated Allowance	4,000	11,000	11,000	
A01211	Hill allowance	60,000	61,000	60,000	
A01216	Qualification allowance	60,000	5,000		
A01217	Medical allowance	930,000	924,000	922,000	
A01226	Computer allowance	9,000	9,000	9,000	
A0122M	Ad-hoc Relief Allowance-2016	794,000	770,000	769,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		24,000		
A0122Y	Ad-hoc Relief Allowance 2017	1,096,000	1,084,000	1,095,000	
A0123G	Ad-hoc Relief Allowance-2018	1,096,000	1,084,000	1,095,000	
A0123P	Ad-hoc Relief Allowance 2019	1,222,000	1,267,000	1,257,000	
A0123X	Ad-hoc Relief Allowance 2020	1,605,000	1,601,000	1,572,000	
A0124C	Disparity Reduction Allowance		3,572,000	2,653,000	
A0124F	Adhoc Relief Allowance -2021		1,088,000	1,095,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,091,000</u>	<u>3,840,000</u>	<u>3,840,000</u>	
A01277	Contingent paid staff	<u>3,091,000</u>	<u>3,840,000</u>	<u>3,840,000</u>	
001	Contingent Paid Staff	3,091,000	3,840,000	3,840,000	
A03	TOTAL OPERATING EXPENSES	<u>1,761,000</u>	<u>2,858,000</u>	<u>1,798,000</u>	
A032	TOTAL COMMUNICATIONS	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
A03201	Postage and telegraph	5,000	5,000	5,000	
A03202	Telephone and trunk call	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001	Telephone and Trunk Calls	50,000	50,000	50,000	
A033	TOTAL UTILITIES	<u>763,000</u>	<u>861,000</u>	<u>763,000</u>	
A03303	Electricity	<u>35,000</u>	<u>77,000</u>	<u>35,000</u>	
001	Electricity	35,000	77,000	35,000	
A03304	Hot and cold weather charges	<u>728,000</u>	<u>784,000</u>	<u>728,000</u>	
001	Hot and Cold Weather Charges		784,000		
003	Gilgit-Baltistan Weather Charges	728,000		728,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>706,000</u>	<u>706,000</u>	<u>743,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
GZ1054	DDO Office Fisheries Ghizer				
A03805	Travelling allowance		<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
001	Travelling Allowance		330,000	330,000	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 H.coptors S.Cars M/C(Govt.)		<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		366,000	366,000	403,000
A039	TOTAL GENERAL		<u>237,000</u>	<u>1,236,000</u>	<u>237,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery		100,000	100,000	100,000
A03902	Printing and publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
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
A03963	Feeding Diet Food Charges		<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges		1,000	1,001,000	1,000
A03970	Others		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others		120,000	120,000	120,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>375,000</u>	<u>375,000</u>	<u>408,000</u>
A130	TOTAL TRANSPORT		<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A13001	Transport		<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001	Transport		330,000	330,000	363,000
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>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>

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
GZ1054 DDO Office Fisheries Ghizer					
001 Furniture and Fixture			15,000	15,000	15,000
DDO Office Fisheries Ghizer			26,590,000	32,730,000	31,035,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
HN1040	Assistant Director Fisheries Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,892,000	8,276,000	8,868,000
A011	TOTAL PAY	12	12	3,463,000	3,185,000	3,463,000
A011-1	TOTAL PAY OF OFFICERS	2	2	1,006,000	1,687,000	1,006,000
A01101	Total Basic Pay	2	2	926,000	1,533,000	926,000
A086	Assistant Director	(BPS-17)	1	463,000		463,000
S010	Scientific Research Officer	(BPS-17)	1	463,000		463,000
A01103	Special pay			80,000	154,000	80,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	2,457,000	1,498,000	2,457,000
A01151	Total Pay of Other Staff	10	10	2,313,000	1,366,000	2,313,000
H004	Head Clerk	(BPS-16)	1	365,000		365,000
D021	Data Entry Operator	(BPS-15)	1	282,000		282,000
U019	Upper Division Clerk	(BPS-14)	1	358,000		358,000
A156	Assistant Warden Fisheries	(BPS-11)	1	336,000		336,000
L093	Lower Division Clerk	(BPS-11)	1	230,000		230,000
F027	Fisheries Supervisor	(BPS-09)	1	216,000		216,000
D159	Driver	(BPS-04)	1	127,000		127,000
C053	Chowkidar	(BPS-01)	1	142,000		142,000
N006	Naib Qasid	(BPS-01)	2	257,000		257,000
A01153	Special pay			144,000	132,000	144,000
A012	TOTAL ALLOWANCES			3,429,000	5,091,000	5,405,000
A012-1	TOTAL REGULAR ALLOWANCES			2,463,000	3,852,000	3,239,000
A01202	House rent Allowance			349,000	345,000	349,000
A01203	Conveyance allowance			426,000	354,000	426,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425 FISHING				
042501 ADMINISTRATION				
HN1040 Assistant Director Fisheries Hunza				
A0120D Integrated Allowance		7,000	15,000	7,000
A01211 Hill allowance		11,000	8,000	11,000
A01216 Qualification allowance			298,000	
A01217 Medical allowance		213,000	182,000	213,000
A01226 Computer allowance		9,000	9,000	9,000
A0122M Ad-hoc Relief Allowance-2016		208,000	200,000	208,000
A0122Y Ad-hoc Relief Allowance 2017		280,000	290,000	280,000
A0123G Ad-hoc Relief Allowance-2018		280,000	290,000	280,000
A0123P Ad-hoc Relief Allowance 2019		292,000	263,000	292,000
A0123X Ad-hoc Relief Allowance 2020		388,000	374,000	388,000
A0124C Disparity Reduction Allowance			948,000	
A0124F Adhoc Relief Allowance -2021			276,000	388,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		966,000	1,239,000	2,166,000
A01274 Medical charges			39,000	
A01277 Contingent paid staff		966,000	1,200,000	2,166,000
001 Contingent Paid Staff		966,000	1,200,000	2,166,000
A03 TOTAL OPERATING EXPENSES		1,318,000	1,458,000	1,349,000
A032 TOTAL COMMUNICATIONS		31,000	51,000	31,000
A03201 Postage and telegraph		6,000		6,000
A03202 Telephone and trunk call		25,000	51,000	25,000
001 Telephone and Trunk Calls		25,000	51,000	25,000
A033 TOTAL UTILITIES		204,000	229,000	204,000
A03303 Electricity		20,000		20,000
001 Electricity		20,000		20,000
A03304 Hot and cold weather charges		184,000	229,000	184,000
001 Hot and Cold Weather Charges			229,000	
003 Gilgit-Baltistan Weather Charges		184,000		184,000
A034 TOTAL OCCUPANCY COSTS		264,000	316,800	264,000
A03402 Rent for office building		264,000	316,800	264,000
001 Rent for Office Building		264,000	316,800	264,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
HN1040	Assistant Director Fisheries Hunza				
A038	TOTAL TRAVEL & TRANSPORTATION		528,000	448,000	559,000
A03805	Travelling allowance		220,000	220,000	220,000
001	Travelling Allowance		220,000	220,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		308,000	228,000	339,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		308,000	228,000	339,000
A039	TOTAL GENERAL		291,000	413,200	291,000
A03901	Stationery		120,000	200,000	120,000
001	Stationery		120,000	200,000	120,000
A03905	Newspapers periodicals and books		1,000	1,000	1,000
001	Newspapers, Periodicals and Books		1,000	1,000	1,000
A03970	Others		170,000	212,200	170,000
001	Others		170,000	212,200	170,000
A13	TOTAL REPAIRS AND MAINTENANCE		247,000	152,000	266,000
A130	TOTAL TRANSPORT		187,000	92,000	206,000
A13001	Transport		187,000	92,000	206,000
001	Transport		187,000	92,000	206,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	30,000
A13101	Machinery and Equipment		30,000	30,000	30,000
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000	30,000
A13201	Furniture and Fixtures		30,000	30,000	30,000
001	Furniture and Fixture		30,000	30,000	30,000

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042501 ADMINISTRATION

		NUMBER OF POSTS	BUDGET	REVISED	BUDGET
			ESTIMATES 2021-2022	ESTIMATES 2021-2022	ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
HN1040	Assistant Director Fisheries Hunza				
	Assistant Director Fisheries Hunza		8,457,000	9,886,000	10,483,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
NG1001	Assistant Director Fisheries Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,030,000	2,544,000	2,872,000
A011	TOTAL PAY	4	4	1,173,000	1,179,000	1,224,000
A011-1	TOTAL PAY OF OFFICERS	1	1	536,000	539,000	564,000
A01101	Total Basic Pay	1	1	488,000	491,000	516,000
A086	Assistant Director	(BPS-17)	1	488,000		516,000
A01103	Special pay			48,000	48,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	637,000	640,000	660,000
A01151	Total Pay of Other Staff	3	3	580,000	582,000	603,000
U019	Upper Division Clerk	(BPS-14)	1	260,000		273,000
D159	Driver	(BPS-04)	1	178,000		184,000
N006	Naib Qasid	(BPS-01)	1	142,000		146,000
A01153	Special pay			57,000	58,000	57,000
A012	TOTAL ALLOWANCES			857,000	1,365,000	1,648,000
A012-1	TOTAL REGULAR ALLOWANCES			857,000	1,365,000	1,648,000
A01202	House rent Allowance			127,000	128,000	126,000
A01203	Conveyance allowance			139,000	139,000	138,000
A0120D	Integrated Allowance			6,000	11,000	108,000
A01211	Hill allowance			6,000	4,000	6,000
A01217	Medical allowance			76,000	77,000	76,000
A0122M	Ad-hoc Relief Allowance-2016			72,000	73,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			99,000	108,000	109,000
A01235	Secretariat allowance			29,000	29,000	288,000
A0123G	Ad-hoc Relief Allowance-2018			87,000	108,000	109,000
A0123P	Ad-hoc Relief Allowance 2019			90,000	95,000	96,000
A0123X	Ad-hoc Relief Allowance 2020			126,000	137,000	138,000
A0124C	Disparity Reduction Allowance				348,000	273,000
A0124F	Adhoc Relief Allowance -2021				108,000	109,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
NG1001	Assistant Director Fisheries Nagar				
A03	TOTAL OPERATING EXPENSES		785,000	721,000	802,000
A032	TOTAL COMMUNICATIONS		15,000	20,000	15,000
A03201	Postage and telegraph		5,000		5,000
A03202	Telephone and trunk call		10,000	20,000	10,000
001	Telephone and Trunk Calls		10,000	20,000	10,000
A033	TOTAL UTILITIES		80,000	81,000	80,000
A03303	Electricity		10,000	10,000	10,000
001	Electricity		10,000	10,000	10,000
A03304	Hot and cold weather charges		70,000	71,000	70,000
001	Hot and Cold Weather Charges			71,000	
003	Gilgit-Baltistan Weather Charges		70,000		70,000
A034	TOTAL OCCUPANCY COSTS		250,000	261,000	250,000
A03402	Rent for office building		250,000	261,000	250,000
001	Rent for Office Building		250,000	261,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		330,000	260,000	347,000
A03805	Travelling allowance		165,000	145,000	165,000
001	Travelling Allowance		165,000	145,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		165,000	115,000	182,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		165,000	115,000	182,000
A039	TOTAL GENERAL		110,000	99,000	110,000
A03901	Stationery		100,000	49,000	100,000
001	Stationery		100,000	49,000	100,000
A03902	Printing and publication		10,000	10,000	10,000
A03970	Others			40,000	
001	Others			40,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
NG1001	Assistant Director Fisheries Nagar				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>130,000</u>	<u>190,000</u>	<u>141,000</u>	
A130	TOTAL TRANSPORT	<u>110,000</u>	<u>180,000</u>	<u>121,000</u>	
A13001	Transport	<u>110,000</u>	<u>180,000</u>	<u>121,000</u>	
001	Transport	110,000	180,000	121,000	
A131	TOTAL MACHINERY AND EQUIPMENT	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
001	Machinery and Equipment	10,000	10,000	10,000	
A132	TOTAL FURNITURE AND FIXTURE	<u>10,000</u>		<u>10,000</u>	
A13201	Furniture and Fixtures	<u>10,000</u>		<u>10,000</u>	
001	Furniture and Fixture	10,000		10,000	
Assistant Director Fisheries Nagar		2,945,000		3,455,000	3,815,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
Rs	Rs	Rs				
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425 FISHING						
042501 ADMINISTRATION						
RG1001 Assistant Director Fisheries Kharmang						
A01 TOTAL EMPLOYEES RELATED EXPENSES				4,544,000	5,454,000	5,454,000
A011 TOTAL PAY	11	11		2,578,000	2,569,000	2,639,000
A011-1 TOTAL PAY OF OFFICERS	1	1		456,000	422,000	456,000
A01101 Total Basic Pay	1	1		408,000	378,000	408,000
A086 Assistant Director (BPS-17)	1	1		408,000		408,000
A01103 Special pay				48,000	44,000	48,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10		2,122,000	2,147,000	2,183,000
A01151 Total Pay of Other Staff	10	10		1,923,000	1,947,000	1,984,000
U019 Upper Division Clerk (BPS-14)	1	1		261,000		274,000
F028 Fisheries Watcher (BPS-05)	5	5		987,000		1,019,000
D159 Driver (BPS-04)	1	1		151,000		156,000
F017 Field Man (BPS-02)	1	1		201,000		205,000
C053 Chowkidar (BPS-01)	1	1		201,000		205,000
N006 Naib Qasid (BPS-01)	1	1		122,000		125,000
A01153 Special pay				199,000	200,000	199,000
A012 TOTAL ALLOWANCES				1,966,000	2,885,000	2,815,000
A012-1 TOTAL REGULAR ALLOWANCES				1,966,000	2,885,000	2,815,000
A01202 House rent Allowance				249,000	246,000	250,000
A01203 Conveyance allowance				298,000	287,000	298,000
A0120D Integrated Allowance				4,000	11,000	11,000
A01211 Hill allowance				12,000	12,000	12,000
A01217 Medical allowance				202,000	201,000	202,000
A0122M Ad-hoc Relief Allowance-2016				155,000	162,000	165,000
A0122Y Ad-hoc Relief Allowance 2017				233,000	228,000	239,000
A0123G Ad-hoc Relief Allowance-2018				233,000	228,000	239,000
A0123P Ad-hoc Relief Allowance 2019				251,000	241,000	259,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
RG1001	Assistant Director Fisheries Kharmang				
A0123X	Ad-hoc Relief Allowance 2020		329,000	332,000	338,000
A0124C	Disparity Reduction Allowance			706,000	563,000
A0124F	Adhoc Relief Allowance -2021			231,000	239,000
A03	TOTAL OPERATING EXPENSES		901,000	1,047,000	923,000
A032	TOTAL COMMUNICATIONS		13,000	13,000	13,000
A03201	Postage and telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		10,000	10,000	10,000
001	Telephone and Trunk Calls		10,000	10,000	10,000
A033	TOTAL UTILITIES		28,000	174,000	28,000
A03303	Electricity		10,000	14,000	10,000
001	Electricity		10,000	14,000	10,000
A03304	Hot and cold weather charges		18,000	160,000	18,000
001	Hot and Cold Weather Charges			160,000	
003	Gilgit-Baltistan Weather Charges		18,000		18,000
A034	TOTAL OCCUPANCY COSTS		300,000	300,000	300,000
A03402	Rent for office building		300,000	300,000	300,000
001	Rent for Office Building		300,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		440,000	440,000	462,000
A03805	Travelling allowance		220,000	220,000	220,000
001	Travelling Allowance		220,000	220,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		220,000	220,000	242,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		220,000	220,000	242,000
A039	TOTAL GENERAL		120,000	120,000	120,000
A03901	Stationery		50,000	50,000	50,000
001	Stationery		50,000	50,000	50,000
A03970	Others		70,000	70,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
RG1001	Assistant Director Fisheries Kharmang				
001	Others	70,000	70,000	70,000	70,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture	100,000	100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>120,000</u>	<u>120,000</u>	<u>131,000</u>	<u>131,000</u>
A130	TOTAL TRANSPORT	<u>110,000</u>	<u>110,000</u>	<u>121,000</u>	<u>121,000</u>
A13001	Transport	<u>110,000</u>	<u>110,000</u>	<u>121,000</u>	<u>121,000</u>
001	Transport	110,000	110,000	121,000	121,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>5,000</u>	<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>	<u>5,000</u>
001	Machinery and Equipment	5,000	5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE	<u>5,000</u>	<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>	<u>5,000</u>
001	Furniture and Fixture	5,000	5,000	5,000	5,000
Assistant Director Fisheries Kharmang		5,665,000	6,721,000	6,608,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SD1070	Assistant Director Fisheries Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			12,176,000	14,859,000	16,850,000
A011	TOTAL PAY	32	32	6,011,000	6,809,000	8,016,000
A011-1	TOTAL PAY OF OFFICERS	1	1	657,000		429,000
A01101	Total Basic Pay	1	1	602,000		381,000
A099	Assistant Director Fisheries	(BPS-17)	1	602,000		381,000
A01103	Special pay			55,000		48,000
A011-2	TOTAL PAY OF OTHER STAFF	31	31	5,354,000	6,809,000	7,587,000
A01151	Total Pay of Other Staff	31	31	4,612,000	6,083,000	6,810,000
S117	Stenotypist	(BPS-14)	1	612,000		618,000
U019	Upper Division Clerk	(BPS-14)	1	218,000		239,000
A156	Assistant Warden Fisheries	(BPS-11)	3	768,000		672,000
F027	Fisheries Supervisor	(BPS-09)	2	468,000		493,000
F025	Fisheries Head Watcher	(BPS-07)	2	492,000		513,000
F028	Fisheries Watcher	(BPS-05)	13	248,000		2,594,000
D159	Driver	(BPS-04)	1	304,000		318,000
F017	Field Man	(BPS-02)	4	672,000		693,000
C053	Chowkidar	(BPS-01)	2	476,000		304,000
N006	Naib Qasid	(BPS-01)	1	177,000		183,000
S167	Sweeper	(BPS-01)	1	177,000		183,000
A01152	Personal pay			44,000	65,000	79,000
A01153	Special pay			698,000	661,000	698,000
A012	TOTAL ALLOWANCES			6,165,000	8,050,000	8,834,000
A012-1	TOTAL REGULAR ALLOWANCES			5,779,000	7,570,000	8,354,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
SD1070	Assistant Director Fisheries Skardu				
A01202	House rent Allowance	645,000	516,000	629,000	
A01203	Conveyance allowance	820,000	650,000	820,000	
A0120D	Integrated Allowance	4,000	11,000	11,000	
A01211	Hill allowance	37,000	34,000	38,000	
A01217	Medical allowance	580,000	498,000	581,000	
A0122M	Ad-hoc Relief Allowance-2016	514,000	439,000	494,000	
A0122Y	Ad-hoc Relief Allowance 2017	728,000	612,000	719,000	
A0123G	Ad-hoc Relief Allowance-2018	728,000	612,000	719,000	
A0123P	Ad-hoc Relief Allowance 2019	803,000	734,000	836,000	
A0123X	Ad-hoc Relief Allowance 2020	920,000	917,000	1,059,000	
A0124C	Disparity Reduction Allowance		1,935,000	1,729,000	
A0124F	Adhoc Relief Allowance -2021		612,000	719,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	386,000	480,000	480,000	
A01277	Contingent paid staff	386,000	480,000	480,000	
001	Contingent Paid Staff	386,000	480,000	480,000	
A03	TOTAL OPERATING EXPENSES	1,591,000	2,532,000	1,628,000	
A032	TOTAL COMMUNICATIONS	55,000	55,000	55,000	
A03201	Postage and telegraph	5,000	5,000	5,000	
A03202	Telephone and trunk call	50,000	50,000	50,000	
001	Telephone and Trunk Calls	50,000	50,000	50,000	
A033	TOTAL UTILITIES	533,000	475,000	533,000	
A03303	Electricity	50,000	109,000	50,000	
001	Electricity	50,000	109,000	50,000	
A03304	Hot and cold weather charges	483,000	366,000	483,000	
001	Hot and Cold Weather Charges		366,000		
003	Gilgit-Baltistan Weather Charges	483,000		483,000	
A038	TOTAL TRAVEL & TRANSPORTATION	701,000	701,000	738,000	
A03805	Travelling allowance	330,000	330,000	330,000	
001	Travelling Allowance	330,000	330,000	330,000	

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
SD1070	Assistant Director Fisheries Skardu				
A03806	Transportation of Goods (Govt.)	5,000	5,000	5,000	
001	Transportation of Goods	5,000	5,000	5,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	366,000	366,000	403,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	366,000	366,000	403,000	
A039	TOTAL GENERAL	302,000	1,301,000	302,000	
A03901	Stationery	120,000	120,000	120,000	
001	Stationery	120,000	120,000	120,000	
A03902	Printing and publication	5,000	5,000	5,000	
A03905	Newspapers periodicals and books	1,000		1,000	
001	Newspapers, Periodicals and Books	1,000		1,000	
A03906	Uniforms and protective clothing	5,000	5,000	5,000	
001	Uniforms and Protective Clothing	5,000	5,000	5,000	
A03963	Feeding Diet Food Charges	1,000	1,001,000	1,000	
001	Feeding/Diet/Food Charges	1,000	1,001,000	1,000	
A03970	Others	170,000	170,000	170,000	
001	Others	170,000	170,000	170,000	
A13	TOTAL REPAIRS AND MAINTENANCE	325,000	325,000	353,000	
A130	TOTAL TRANSPORT	275,000	275,000	303,000	
A13001	Transport	275,000	275,000	303,000	
001	Transport	275,000	275,000	303,000	
A131	TOTAL MACHINERY AND EQUIPMENT	25,000	25,000	25,000	
A13101	Machinery and Equipment	25,000	25,000	25,000	
001	Machinery and Equipment	25,000	25,000	25,000	
A132	TOTAL FURNITURE AND FIXTURE	25,000	25,000	25,000	
A13201	Furniture and Fixtures	25,000	25,000	25,000	
001	Furniture and Fixture	25,000	25,000	25,000	

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
SD1070 Assistant Director Fisheries Skardu					
Assistant Director Fisheries Skardu			14,092,000	17,716,000	18,831,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SS1007	Assistant Director Fisheries Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>2,739,000</u>	<u>3,467,000</u>	<u>3,341,000</u>
A011	TOTAL PAY	5	5	<u>1,614,000</u>	<u>1,718,000</u>	<u>1,673,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>874,000</u>	<u>951,000</u>	<u>901,000</u>
A01101	Total Basic Pay	1	1	<u>793,000</u>	<u>870,000</u>	<u>820,000</u>
A086	Assistant Director	(BPS-17)	1	793,000		820,000
A01103	Special pay			81,000	81,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>740,000</u>	<u>767,000</u>	<u>772,000</u>
A01151	Total Pay of Other Staff	4	4	<u>669,000</u>	<u>696,000</u>	<u>701,000</u>
U019	Upper Division Clerk	(BPS-14)	1	247,000		261,000
F028	Fisheries Watcher	(BPS-05)	1	162,000		163,000
D159	Driver	(BPS-04)	1	145,000		152,000
N006	Naib Qasid	(BPS-01)	1	115,000		125,000
A01153	Special pay			71,000	71,000	71,000
A012	TOTAL ALLOWANCES			<u>1,125,000</u>	<u>1,749,000</u>	<u>1,668,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,125,000</u>	<u>1,749,000</u>	<u>1,668,000</u>
A01202	House rent Allowance			145,000	150,000	146,000
A01203	Conveyance allowance			162,000	133,000	162,000
A0120D	Integrated Allowance			4,000	11,000	11,000
A01211	Hill allowance			5,000	5,000	5,000
A01217	Medical allowance			103,000	103,000	103,000
A0122M	Ad-hoc Relief Allowance-2016			102,000	103,000	103,000
A0122Y	Ad-hoc Relief Allowance 2017			149,000	150,000	151,000
A0123G	Ad-hoc Relief Allowance-2018			149,000	150,000	151,000
A0123P	Ad-hoc Relief Allowance 2019			123,000	124,000	129,000
A0123X	Ad-hoc Relief Allowance 2020			183,000	184,000	191,000
A0124C	Disparity Reduction Allowance				486,000	365,000
A0124F	Adhoc Relief Allowance -2021				150,000	151,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
SS1007	Assistant Director Fisheries Shigar				
A03	TOTAL OPERATING EXPENSES		813,000	856,000	830,000
A032	TOTAL COMMUNICATIONS		13,000	13,000	13,000
A03201	Postage and telegraph	3,000	3,000	3,000	3,000
A03202	Telephone and trunk call	10,000	10,000	10,000	10,000
001	Telephone and Trunk Calls	10,000	10,000	10,000	10,000
A033	TOTAL UTILITIES		40,000	155,000	40,000
A03303	Electricity	10,000	71,000	10,000	
001	Electricity	10,000	71,000	10,000	10,000
A03304	Hot and cold weather charges	30,000	84,000	30,000	
001	Hot and Cold Weather Charges		84,000		
003	Gilgit-Baltistan Weather Charges	30,000		30,000	
A034	TOTAL OCCUPANCY COSTS		300,000	228,000	300,000
A03402	Rent for office building	300,000	228,000	300,000	
001	Rent for Office Building	300,000	228,000	300,000	
A038	TOTAL TRAVEL & TRANSPORTATION		330,000	330,000	347,000
A03805	Travelling allowance	165,000	165,000	165,000	
001	Travelling Allowance	165,000	165,000	165,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	165,000	165,000	182,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	165,000	165,000	182,000	
A039	TOTAL GENERAL		130,000	130,000	130,000
A03901	Stationery	50,000	50,000	50,000	
001	Stationery	50,000	50,000	50,000	50,000
A03902	Printing and publication	10,000	10,000	10,000	10,000
A03970	Others	70,000	70,000	70,000	
001	Others	70,000	70,000	70,000	70,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
SS1007	Assistant Director Fisheries Shigar				
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		150,000	150,000	150,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		50,000	50,000	50,000
A09601	Purchase of Plant and Machinery		50,000	50,000	50,000
001	Purchase of Plant & Machinery		50,000	50,000	50,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		100,000	100,000	100,000
A09701	Purchase of Furniture and Fixture		100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		130,000	130,000	141,000
A130	TOTAL TRANSPORT		110,000	110,000	121,000
A13001	Transport		110,000	110,000	121,000
001	Transport		110,000	110,000	121,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000
A13101	Machinery and Equipment		10,000	10,000	10,000
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	10,000
A13201	Furniture and Fixtures		10,000	10,000	10,000
001	Furniture and Fixture		10,000	10,000	10,000
Assistant Director Fisheries Shigar			3,832,000	4,603,000	4,462,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
DM1033	Deputy Director Livestock and Dairy Development Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			59,675,000	67,974,000	66,185,000
A011	TOTAL PAY	133	134	34,215,000	31,441,000	34,696,000
A011-1	TOTAL PAY OF OFFICERS	6	7	3,708,000	2,996,000	4,039,000
A01101	Total Basic Pay	6	7	3,052,000	2,458,000	3,301,000
D041	Deputy Director	(BPS-18)	1	1,149,000		1,149,000
V005	Veterinary Assistant Surgeon	(BPS-17)	4	1,522,000		1,521,000
V008	Veterinary Officer	(BPS-17)	1	381,000		381,000
V016	Veterinary Officer Lab.	(BPS-17)		1		250,000
A01102	Personal pay			261,000	262,000	296,000
A01103	Special pay			395,000	276,000	442,000
A011-2	TOTAL PAY OF OTHER STAFF	127	127	30,507,000	28,445,000	30,657,000
A01151	Total Pay of Other Staff	127	127	27,329,000	25,547,000	27,614,000
A009	Accountant	(BPS-16)	1	1	511,000	529,000
D021	Data Entry Operator	(BPS-15)	1	1	330,000	346,000
V011	Veterinary Supervisor	(BPS-14)	7	7	2,638,000	2,680,000
S125	Store Keeper	(BPS-11)	2	1	557,000	557,000
V004	Veterinary Assistant	(BPS-11)	8	8	2,914,000	2,998,000
L090	Livestock Assistant/A.I Technician	(BPS-09)	24	22	4,800,000	5,000,000
V001	Vaccinator	(BPS-09)	1	1	225,000	234,000
L090	Livestock Assistant/A.I Technician	(BPS-06)		2		250,000
D159	Driver	(BPS-05)	2	2	214,000	376,000
S181	Storekeeper	(BPS-05)		1		250,000
A164	Attendant	(BPS-02)	27	27	5,127,000	4,970,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
DM1033	Deputy Director Livestock and Dairy Development Diamer					
C053	Chowkidar	(BPS-02)	22	22	4,734,000	4,627,000
K047	Khakroob	(BPS-02)	5	5	1,005,000	1,014,000
N006	Naib Qasid	(BPS-02)	3	3	753,000	681,000
A164	Attendant	(BPS-01)	8	8	976,000	955,000
C053	Chowkidar	(BPS-01)	12	12	1,642,000	1,570,000
N006	Naib Qasid	(BPS-01)	3	3	753,000	465,000
S167	Sweeper	(BPS-01)	1	1	150,000	112,000
A01152	Personal pay			219,000	138,000	166,000
A01153	Special pay			2,959,000	2,760,000	2,877,000
A012	TOTAL ALLOWANCES			25,460,000	36,533,000	31,489,000
A012-1	TOTAL REGULAR ALLOWANCES			24,880,000	34,925,000	30,049,000
A01202	House rent Allowance			2,624,000	2,372,000	2,673,000
A01203	Conveyance allowance			3,338,000	2,898,000	3,398,000
A0120D	Integrated Allowance			22,000	46,000	65,000
A01211	Hill allowance			151,000	143,000	151,000
A01217	Medical allowance			2,462,000	2,274,000	2,484,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			2,239,000	2,041,000	2,212,000
A0122N	Special Conveyance Allowance to Disbaled Employees				96,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,071,000	2,839,000	3,101,000
A0123G	Ad-hoc Relief Allowance-2018			3,071,000	2,839,000	3,101,000
A0123P	Ad-hoc Relief Allowance 2019			3,453,000	3,216,000	3,460,000
A0123X	Ad-hoc Relief Allowance 2020			4,440,000	4,122,000	4,465,000
A0124C	Disparity Reduction Allowance				9,206,000	1,465,000
A0124F	Adhoc Relief Allowance -2021				2,824,000	3,465,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			580,000	1,608,000	1,440,000
A01274	Medical charges				888,000	
A01277	Contingent paid staff			580,000	720,000	1,440,000
001	Contingent Paid Staff			580,000	720,000	1,440,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0426	FOOD				
042601	ADMINISTRATION				
DM1033	Deputy Director Livestock and Dairy Development Diamer				
A03	TOTAL OPERATING EXPENSES		<u>2,557,000</u>	<u>6,804,000</u>	<u>2,596,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls		60,000	60,000	60,000
A033	TOTAL UTILITIES		<u>1,445,000</u>	<u>1,992,000</u>	<u>1,445,000</u>
A03303	Electricity		<u>65,000</u>	<u>368,000</u>	<u>65,000</u>
001	Electricity		65,000	368,000	65,000
A03304	Hot and cold weather charges		<u>1,380,000</u>	<u>1,624,000</u>	<u>1,380,000</u>
001	Hot and Cold Weather Charges			1,624,000	
003	Gilgit-Baltistan Weather Charges		1,380,000		1,380,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>763,000</u>	<u>1,363,000</u>	<u>802,000</u>
A03805	Travelling allowance		<u>366,000</u>	<u>666,000</u>	<u>366,000</u>
001	Travelling Allowance		366,000	666,000	366,000
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>387,000</u>	<u>687,000</u>	<u>426,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		387,000	687,000	426,000
A039	TOTAL GENERAL		<u>279,000</u>	<u>3,379,000</u>	<u>279,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery		150,000	150,000	150,000
A03902	Printing and publication		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
A03927	Purchase of drug and medicines		<u>1,000</u>	<u>3,101,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines		1,000	3,101,000	1,000
A03970	Others		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0426	FOOD				
042601	ADMINISTRATION				
DM1033	Deputy Director Livestock and Dairy Development Diamer				
001	Others		110,000	110,000	110,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>618,000</u>	
A041	TOTAL PENSION			<u>618,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>618,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			618,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>370,000</u>	<u>770,000</u>	<u>403,000</u>
A130	TOTAL TRANSPORT		<u>330,000</u>	<u>730,000</u>	<u>363,000</u>
A13001	Transport		<u>330,000</u>	<u>730,000</u>	<u>363,000</u>
001	Transport		330,000	730,000	363,000
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	20,000
Deputy Director Livestock and Dairy Development Diamer			62,602,000	76,166,000	69,184,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
04	ECONOMIC AFFAIRS			Rs	Rs	Rs
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>25,209,000</u>	<u>26,431,000</u>	<u>39,140,000</u>
A011	TOTAL PAY	<u>38</u>	<u>45</u>	<u>13,976,000</u>	<u>12,268,000</u>	<u>20,210,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10</u>	<u>11</u>	<u>7,233,000</u>	<u>6,282,000</u>	<u>12,730,000</u>
A01101	Total Basic Pay	<u>10</u>	<u>11</u>	<u>6,051,000</u>	<u>5,195,000</u>	<u>6,407,000</u>
D104	Director	(BPS-19)	1	1,443,000		1,443,000
D025	DD, Planning & Administration	(BPS-18)	1	1,149,000		1,149,000
S147	Superintendent	(BPS-17)	1	1,767,000		795,000
V008	Veterinary Officer	(BPS-17)	2	1,285,000		1,340,000
A036	Administrative Officer	(BPS-16)	2	476,000		713,000
C077	Computer Operator	(BPS-16)	2	693,000		729,000
S116	Stenographer	(BPS-16)	1	238,000		238,000
A01102	Personal pay			495,000	496,000	5,606,000
A01103	Special pay			687,000	591,000	717,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>28</u>	<u>34</u>	<u>6,743,000</u>	<u>5,986,000</u>	<u>7,480,000</u>
A01151	Total Pay of Other Staff	<u>28</u>	<u>34</u>	<u>6,067,000</u>	<u>5,416,000</u>	<u>6,701,000</u>
A009	Accountant	(BPS-16)	1	529,000		601,000
A068	Assistant	(BPS-16)	1	584,000		548,000
S117	Stenotypist	(BPS-14)	1	471,000		485,000
U019	Upper Division Clerk	(BPS-14)	1	275,000		289,000
V011	Veterinary Supervisor	(BPS-14)	1	440,000		454,000
L093	Lower Division Clerk	(BPS-11)	3	542,000		534,000
S125	Store Keeper	(BPS-11)	1	191,000		199,000
A004	A.I. Technician	(BPS-09)	2	475,000		371,000
A004	A.I. Technician	(BPS-06)	1	250,000		262,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0426	FOOD				
042601	ADMINISTRATION				
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit				
L012	Laboratory Assistant	(BPS-06)	3		262,000
D159	Driver	(BPS-05)	4	539,000	992,000
A164	Attendant	(BPS-02)	4	695,000	568,000
C053	Chowkidar	(BPS-02)	1	112,000	112,000
N006	Naib Qasid	(BPS-02)	1	173,000	112,000
A164	Attendant	(BPS-01)			112,000
N006	Naib Qasid	(BPS-01)	4	536,000	545,000
S167	Sweeper	(BPS-01)	2	255,000	255,000
A01152	Personal pay			12,000	12,000
A01153	Special pay			664,000	570,000
A012	TOTAL ALLOWANCES		11,233,000	14,163,000	18,930,000
A012-1	TOTAL REGULAR ALLOWANCES		9,687,000	12,922,000	17,010,000
A01202	House rent Allowance		1,384,000	1,135,000	1,616,000
A01203	Conveyance allowance		1,196,000	909,000	1,343,000
A0120D	Integrated Allowance		18,000	54,000	54,000
A01211	Hill allowance		31,000	26,000	38,000
A01217	Medical allowance		803,000	663,000	929,000
A01224	Entertainment allowance		6,000	6,000	6,000
A01226	Computer allowance		36,000	36,000	36,000
A0122M	Ad-hoc Relief Allowance-2016		898,000	788,000	980,000
A0122Y	Ad-hoc Relief Allowance 2017		1,240,000	1,108,000	1,447,000
A01239	Special allowance		4,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018		1,240,000	1,106,000	1,447,000
A0123P	Ad-hoc Relief Allowance 2019		1,228,000	980,000	1,403,000
A0123X	Ad-hoc Relief Allowance 2020		1,603,000	1,409,000	1,932,000
A0124C	Disparity Reduction Allowance			3,597,000	4,328,000
A0124F	Adhoc Relief Allowance -2021			1,101,000	1,447,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,546,000	1,241,000	1,920,000
A01274	Medical charges			41,000	
A01277	Contingent paid staff		1,546,000	1,200,000	1,920,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0426	FOOD				
042601	ADMINISTRATION				
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit				
001	Contingent Paid Staff		1,546,000	1,200,000	1,920,000
A03	TOTAL OPERATING EXPENSES		2,538,000	7,285,000	2,627,000
A032	TOTAL COMMUNICATIONS		85,000	85,000	85,000
A03201	Postage and telegraph		15,000	15,000	15,000
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		509,000	621,000	509,000
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity		60,000	60,000	60,000
A03304	Hot and cold weather charges		<u>449,000</u>	<u>561,000</u>	<u>449,000</u>
001	Hot and Cold Weather Charges			561,000	
003	Gilgit-Baltistan Weather Charges		449,000		449,000
A036	TOTAL MOTOR VEHICLES			200,000	
A03603	Registration			200,000	
A038	TOTAL TRAVEL & TRANSPORTATION		1,473,000	1,508,000	1,562,000
A03805	Travelling allowance		<u>575,000</u>	<u>620,000</u>	<u>575,000</u>
001	Travelling Allowance		575,000	620,000	575,000
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 H.coptors S.Cars M/C(Govt.)		<u>888,000</u>	<u>888,000</u>	<u>977,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		888,000	888,000	977,000
A03808	Conveyance charges (Govt.)		5,000		5,000
A039	TOTAL GENERAL		471,000	4,871,000	471,000
A03901	Stationery		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery		250,000	250,000	250,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0426	FOOD				
042601	ADMINISTRATION				
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit				
A03902	Printing and publication		5,000	405,000	5,000
A03905	Newspapers periodicals and books	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books	20,000	20,000	20,000	20,000
A03906	Uniforms and protective clothing	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing	15,000	15,000	15,000	15,000
A03927	Purchase of drug and medicines	<u>1,000</u>	<u>4,001,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines	1,000	4,001,000	1,000	1,000
A03970	Others	<u>180,000</u>	<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Others	180,000	180,000	180,000	180,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701	Purchase of Furniture and Fixture	50,000	50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>759,000</u>	<u>1,159,000</u>	<u>827,000</u>	<u>827,000</u>
A130	TOTAL TRANSPORT	<u>679,000</u>	<u>1,079,000</u>	<u>747,000</u>	<u>747,000</u>
A13001	Transport	<u>679,000</u>	<u>1,079,000</u>	<u>747,000</u>	<u>747,000</u>
001	Transport	679,000	1,079,000	747,000	747,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>40,000</u>	<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>	<u>40,000</u>
001	Machinery and Equipment	40,000	40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE	<u>40,000</u>	<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>	<u>40,000</u>
001	Furniture and Fixture	40,000	40,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
04 ECONOMIC AFFAIRS			Rs	Rs	Rs
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
GL1621 Director Livestock,Dairy Development Gilgit-Baltistan Gilgit					
Director Livestock,Dairy Development Gilgit-Baltistan Gilgit			28,556,000	34,925,000	42,644,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GN1044	Assistant Director Livestock and Dairy Development Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES			31,669,000	35,815,000	37,858,000
A011	TOTAL PAY	70	71	17,931,000	16,763,000	18,112,000
A011-1	TOTAL PAY OF OFFICERS	3	4	2,504,000	1,912,000	2,267,000
A01101	Total Basic Pay	3	4	2,282,000	1,745,000	2,050,000
A086	Assistant Director (BPS-18)	1	1	997,000		790,000
V005	Veterinary Assistant Surgeon (BPS-17)	1	1	711,000		602,000
V008	Veterinary Officer (BPS-17)	1	1	574,000		408,000
V016	Veterinary Officer Lab. (BPS-17)		1			250,000
A01103	Special pay			222,000	167,000	217,000
A011-2	TOTAL PAY OF OTHER STAFF	67	67	15,427,000	14,851,000	15,845,000
A01151	Total Pay of Other Staff	67	67	13,913,000	13,421,000	14,342,000
U019	Upper Division Clerk (BPS-14)	2	2	686,000		704,000
V011	Veterinary Supervisor (BPS-14)	4	4	1,436,000		1,632,000
L093	Lower Division Clerk (BPS-11)	2	2	440,000		462,000
S125	Store Keeper (BPS-11)	1	1	231,000		241,000
V004	Veterinary Assistant (BPS-11)	3	3	925,000		787,000
L090	Livestock Assistant/A.I Technician (BPS-09)	14	14	3,074,000		3,197,000
D159	Driver (BPS-05)	1	1	202,000		209,000
C055	Chowkidar/Attendant (BPS-02)	19	19	3,395,000		3,524,000
K047	Khakroob (BPS-02)	12	12	2,145,000		2,195,000
N006	Naib Qasid (BPS-02)	2	2	348,000		356,000
A163	Attendants (BPS-01)	5	5	749,000		750,000
C053	Chowkidar (BPS-01)	1	1	150,000		160,000
K047	Khakroob (BPS-01)	1	1	132,000		125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0426	FOOD				
042601	ADMINISTRATION				
GN1044	Assistant Director Livestock and Dairy Development Ghanche				
A01152	Personal pay	33,000	34,000	33,000	
A01153	Special pay	1,481,000	1,396,000	1,470,000	
A012	TOTAL ALLOWANCES	<u>13,738,000</u>	<u>19,052,000</u>	<u>19,746,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>12,965,000</u>	<u>18,572,000</u>	<u>18,786,000</u>	
A01202	House rent Allowance	1,442,000	1,377,000	1,498,000	
A01203	Conveyance allowance	1,690,000	1,599,000	1,436,000	
A0120D	Integrated Allowance	7,000	22,000	22,000	
A01211	Hill allowance	80,000	77,000	80,000	
A01217	Medical allowance	1,286,000	1,222,000	1,308,000	
A0122M	Ad-hoc Relief Allowance-2016	1,126,000	1,046,000	1,137,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,619,000	1,502,000	1,655,000	
A0123G	Ad-hoc Relief Allowance-2018	1,619,000	1,500,000	1,655,000	
A0123P	Ad-hoc Relief Allowance 2019	1,782,000	1,678,000	1,831,000	
A0123X	Ad-hoc Relief Allowance 2020	2,314,000	2,157,000	2,372,000	
A0124C	Disparity Reduction Allowance		4,903,000	4,137,000	
A0124F	Adhoc Relief Allowance -2021		1,489,000	1,655,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>773,000</u>	<u>480,000</u>	<u>960,000</u>	
A01277	Contingent paid staff	<u>773,000</u>	<u>480,000</u>	<u>960,000</u>	
001	Contingent Paid Staff	773,000	480,000	960,000	
A03	TOTAL OPERATING EXPENSES	<u>1,944,000</u>	<u>3,960,000</u>	<u>1,979,000</u>	
A032	TOTAL COMMUNICATIONS	<u>68,000</u>	<u>48,000</u>	<u>68,000</u>	
A03201	Postage and telegraph	8,000	8,000	8,000	
A03202	Telephone and trunk call	<u>60,000</u>	<u>40,000</u>	<u>60,000</u>	
001	Telephone and Trunk Calls	60,000	40,000	60,000	
A033	TOTAL UTILITIES	<u>933,000</u>	<u>969,000</u>	<u>933,000</u>	
A03303	Electricity	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
001	Electricity	15,000	15,000	15,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0426 FOOD				
042601 ADMINISTRATION				
GN1044 Assistant Director Livestock and Dairy Development Ghanche				
A03304 Hot and cold weather charges		<u>918,000</u>	<u>954,000</u>	<u>918,000</u>
001 Hot and Cold Weather Charges			954,000	
003 Gilgit-Baltistan Weather Charges		918,000		918,000
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>696,000</u>	<u>696,000</u>	<u>731,000</u>
A03805 Travelling allowance		<u>345,000</u>	<u>345,000</u>	<u>345,000</u>
001 Travelling Allowance		345,000	345,000	345,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>345,000</u>	<u>345,000</u>	<u>380,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		345,000	345,000	380,000
A03808 Conveyance charges (Govt.)		6,000	6,000	6,000
A039 TOTAL GENERAL		<u>246,000</u>	<u>2,246,000</u>	<u>246,000</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		5,000	5,000	5,000
A03927 Purchase of drug and medicines		<u>1,000</u>	<u>2,001,000</u>	<u>1,000</u>
001 Purchase of Drugs and Medicines		1,000	2,001,000	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>590,000</u>	
A041 TOTAL PENSION			<u>590,000</u>	
A04114 Superannuation Encashment of L.P.R			<u>590,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R			590,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>600,000</u>	

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0426	FOOD				
042601	ADMINISTRATION				
GN1044	Assistant Director Livestock and Dairy Development Ghanche				
A052	TOTAL GRANTS DOMESTIC		600,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000		
A13	TOTAL REPAIRS AND MAINTENANCE		337,000	337,000	367,000
A130	TOTAL TRANSPORT		297,000	297,000	327,000
A13001	Transport		297,000	297,000	327,000
001	Transport		297,000	297,000	327,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	20,000
A13101	Machinery and Equipment		20,000	20,000	20,000
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000	20,000
A13201	Furniture and Fixtures		20,000	20,000	20,000
001	Furniture and Fixture		20,000	20,000	20,000
Assistant Director Livestock and Dairy Development Ghanche			33,950,000	41,302,000	40,204,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SD1068	Deputy Director Livestock and Dairy Development Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			72,397,000	81,194,000	82,825,000
A011	TOTAL PAY	153	154	40,811,000	37,629,000	41,831,000
A011-1	TOTAL PAY OF OFFICERS	5	6	2,862,000	3,639,000	4,400,000
A01101	Total Basic Pay	5	6	2,593,000	3,327,000	4,013,000
D041	Deputy Director (BPS-18)	1	1	574,000		1,031,000
P048	Poultry Development Officer (BPS-18)	1	1	574,000		790,000
V005	Veterinary Assistant Surgeon (BPS-17)	1	1	629,000		739,000
V010	Veterinary Officer/SPO (BPS-17)	2	2	816,000		1,203,000
V016	Veterinary Officer Lab. (BPS-17)		1			250,000
A01103	Special pay			269,000	312,000	387,000
A011-2	TOTAL PAY OF OTHER STAFF	148	148	37,949,000	33,990,000	37,431,000
A01151	Total Pay of Other Staff	148	148	37,265,000	30,656,000	33,842,000
U019	Upper Division Clerk (BPS-14)	3	3	1,076,000		1,076,000
V011	Veterinary Supervisor (BPS-14)	10	10	4,569,000		4,622,000
L093	Lower Division Clerk (BPS-11)	1	1	294,000		305,000
S125	Store Keeper (BPS-11)	1	1	187,000		199,000
V004	Veterinary Assistant (BPS-11)	9	9	3,610,000		3,589,000
L090	Livestock Assistant/A.I Technician (BPS-09)	21	21	4,489,000		4,661,000
V007	Veterinary Compounder (BPS-09)	3	3	784,000		711,000
D159	Driver (BPS-05)	4	4	4,479,000		1,162,000
G010	Generator Operator (BPS-05)	1	1	241,000		247,000
A161	Attendant (BPS-02)	4	4	630,000		646,000
C053	Chowkidar (BPS-02)	4	4	630,000		646,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SD1068	Deputy Director Livestock and Dairy Development Skardu					
G019	Grade-I	(BPS-02)	79	79	14,978,000	14,670,000
A161	Attendant	(BPS-01)	2	2	282,000	289,000
C053	Chowkidar	(BPS-01)	3	3	630,000	646,000
G019	Grade-I	(BPS-01)	2	2	252,000	237,000
S167	Sweeper	(BPS-01)	1	1	134,000	136,000
A01152	Personal pay			46,000	68,000	60,000
A01153	Special pay			638,000	3,266,000	3,529,000
A012	TOTAL ALLOWANCES			<u>31,586,000</u>	<u>43,565,000</u>	<u>40,994,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>29,268,000</u>	<u>40,897,000</u>	<u>38,114,000</u>
A01202	House rent Allowance			2,996,000	2,608,000	3,092,000
A01203	Conveyance allowance			3,792,000	3,314,000	3,770,000
A01207	Washing Allowance				1,000	
A0120D	Integrated Allowance			7,000	22,000	22,000
A01211	Hill allowance			178,000	156,000	178,000
A01217	Medical allowance			2,778,000	2,490,000	2,821,000
A0122M	Ad-hoc Relief Allowance-2016			2,650,000	2,436,000	2,654,000
A0122Y	Ad-hoc Relief Allowance 2017			3,655,000	3,391,000	3,702,000
A0123G	Ad-hoc Relief Allowance-2018			3,655,000	3,391,000	3,702,000
A0123P	Ad-hoc Relief Allowance 2019			4,205,000	3,836,000	4,160,000
A0123X	Ad-hoc Relief Allowance 2020			5,352,000	4,919,000	5,351,000
A0124C	Disparity Reduction Allowance				10,967,000	4,960,000
A0124F	Adhoc Relief Allowance -2021				3,366,000	3,702,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,318,000</u>	<u>2,668,000</u>	<u>2,880,000</u>
A01274	Medical charges				28,000	
A01277	Contingent paid staff			<u>2,318,000</u>	<u>2,640,000</u>	<u>2,880,000</u>
001	Contingent Paid Staff			2,318,000	2,640,000	2,880,000
A03	TOTAL OPERATING EXPENSES			<u>3,347,000</u>	<u>10,794,000</u>	<u>3,392,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0426	FOOD				
042601	ADMINISTRATION				
SD1068	Deputy Director Livestock and Dairy Development Skardu				
A03201	Postage and telegraph	10,000	10,000	10,000	10,000
A03202	Telephone and trunk call	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls	80,000	80,000	80,000	80,000
A033	TOTAL UTILITIES	<u>1,944,000</u>	<u>2,091,000</u>	<u>1,944,000</u>	
A03303	Electricity	<u>70,000</u>	<u>102,000</u>	<u>70,000</u>	
001	Electricity	70,000	102,000	70,000	70,000
A03304	Hot and cold weather charges	<u>1,874,000</u>	<u>1,989,000</u>	<u>1,874,000</u>	
001	Hot and Cold Weather Charges		1,989,000		
003	Gilgit-Baltistan Weather Charges	1,874,000		1,874,000	
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	100,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>854,000</u>	<u>854,000</u>	<u>899,000</u>	
A03805	Travelling allowance	<u>387,000</u>	<u>387,000</u>	<u>387,000</u>	
001	Travelling Allowance	387,000	387,000	387,000	387,000
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	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>449,000</u>	<u>449,000</u>	<u>494,000</u>	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles	449,000	449,000	494,000	494,000
A03808	Conveyance charges (Govt.)	8,000	8,000	8,000	8,000
A039	TOTAL GENERAL	<u>359,000</u>	<u>7,659,000</u>	<u>359,000</u>	
A03901	Stationery	<u>170,000</u>	<u>170,000</u>	<u>170,000</u>	
001	Stationery	170,000	170,000	170,000	170,000
A03902	Printing and publication	6,000	6,000	6,000	6,000
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	2,000
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	20,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0426	FOOD				
042601	ADMINISTRATION				
SD1068	Deputy Director Livestock and Dairy Development Skardu				
A03927	Purchase of drug and medicines		1,000	3,301,000	1,000
001	Purchase of Drugs and Medicines	1,000	3,301,000		1,000
A03963	Feeding Diet Food Charges			4,000,000	
001	Feeding/Diet/Food Charges			4,000,000	
A03970	Others	160,000		160,000	160,000
001	Others	160,000	160,000		160,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			1,793,000	
A041	TOTAL PENSION			1,793,000	
A04114	Superannuation Encashment of L.P.R			1,793,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,793,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			1,800,000	
A052	TOTAL GRANTS DOMESTIC			1,800,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,800,000	
A13	TOTAL REPAIRS AND MAINTENANCE		337,000	337,000	367,000
A130	TOTAL TRANSPORT		297,000	297,000	327,000
A13001	Transport		297,000	297,000	327,000
001	Transport	297,000	297,000		327,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	20,000
A13101	Machinery and Equipment		20,000	20,000	20,000
001	Machinery and Equipment	20,000	20,000		20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000	20,000
A13201	Furniture and Fixtures		20,000	20,000	20,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
SD1068 Deputy Director Livestock and Dairy Development Skardu					
001 Furniture and Fixture			20,000	20,000	20,000
Deputy Director Livestock and Dairy Development Skardu			76,081,000	95,918,000	86,584,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT
BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS 2022-2023	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES 2022-2023		
		2021-2022	2021-2022	SALARY	NON-SALARY	TOTAL
GILGIT	163	894,626,000	626,117,000	137,855,000	868,462,000	1,006,317,000
SKARDU	105	72,858,000	197,227,000	74,144,000	8,484,000	82,628,000
GHANCHE	65	39,202,000	95,939,000	42,446,000	4,054,000	46,500,000
PROVINCIAL	50		9,978,000	38,766,000	5,400,000	44,166,000
GHIZER	48	33,761,000	109,765,000	36,917,000	4,099,000	41,016,000
DIAMER	41	26,770,000	92,331,000	27,201,000	3,339,000	30,540,000
ASTORE	34	18,737,000	65,598,000	20,796,000	3,367,000	24,163,000
SHIGAR	25	15,831,000	20,561,000	17,444,000	1,930,000	19,374,000
NAGAR	23	15,626,000	33,357,000	17,491,000	2,753,000	20,244,000
HUNZA	21	17,430,000	38,962,000	14,284,000	3,731,000	18,015,000
KHARMANG	21	13,451,000	18,872,000	14,737,000	1,834,000	16,571,000
TOTAL	596	1,148,292,000	1,308,707,000	442,081,000	907,453,000	1,349,534,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

	Rs
Charged:	0
Voted:	1,349,534,000
Total:	1,349,534,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL	1,111,917,000	1,269,549,000	1,307,589,000
011120 OTHERS	36,375,000	39,158,000	41,945,000
TOTAL	1,148,292,000	1,308,707,000	1,349,534,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
AT1047	Deputy Director LG&RD Astore	18,737,000	22,595,000	24,163,000
AT1051	District Council Astore		23,728,000	
AT1053	Municipal Committee Astore		19,275,000	
DM1044	District Council Diamer		34,067,000	
DM1046	Municipal Committee Diamer		31,262,000	
DM1061	Deputy Director LG&RD Diamer	26,770,000	27,002,000	30,540,000
DM1064	Divisional Director LG&RD Diamer-Astore		6,894,000	10,830,000
DM1908	Divisional Deputy Director Local Council Board Diamer-Astore Region		300,000	
GL1631	Director LG&RD GB Gilgit	59,211,000	71,753,000	64,732,000
GL1633	Deputy Director LG&RD Gilgit	26,607,000	27,589,000	29,348,000
GL1634	Superintending Engineer LG & RD Gilgit	21,726,000	25,501,000	21,782,000
GL1635	District Council Gilgit		51,576,000	
GL1636	Central Directorate of LG&RD GB		2,184,000	33,336,000
GL1637	Municipal Committee Gilgit		142,241,000	
GL1707	Local Council Board	750,000,000	266,472,000	850,000,000
GL1785	Secretary Local Government & Rural Devel	37,082,000	40,985,000	40,455,000
GL1908	Divisional Deputy Director Local Council Board Gilgit Region		300,000	
GN1049	Deputy Director LG&RD Ghanche	39,202,000	40,239,000	46,500,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
GN1053	District Council Ghanche		26,612,000	
GN1055	Municipal Committee Ghanche		29,088,000	
GZ1056	Deputy Director LG&RD Ghizer	33,761,000	33,414,000	41,016,000
GZ1060	District Council Ghizer		45,046,000	
GZ1062	Municipal Committee Ghizer		31,305,000	
HN1026	Deputy Director LG&RD Hunza	17,430,000	19,397,000	18,015,000
HN1027	District Council Hunza Nagar		13,209,000	
HN1028	Municipal Committee Hunza		6,356,000	
NG1301	Deputy Director LG&RD Nagar	15,626,000	18,709,000	20,244,000
NG1302	District Council Nagar		12,487,000	
NG1303	Municipal Committee Nagar		2,161,000	
RG1301	District Council Kharmang		4,156,000	
RG1302	Municipal Committee Kharmang		2,495,000	
RG1303	Deputy Director LG&RD Kharmang	13,451,000	12,221,000	16,571,000
SD1072	Deputy Director LG&RD Skardu	36,483,000	36,056,000	40,683,000
SD1077	District Council Skardu		28,696,000	
SD1079	Municipal Committee Skardu		93,317,000	
SD1111	Director LG&RD Directorate Baltistan Region Skardu	36,375,000	39,158,000	41,945,000
SD1707	Deputy Director Local Council Board		300,000	
SS1301	District Council Shigar		3,275,000	
SS1302	Municipal Committee Shigar		956,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
SS1303	Deputy Director LG&RD Shigar	15,831,000	16,330,000	19,374,000
TOTAL		1,148,292,000	1,308,707,000	1,349,534,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
		Rs	Rs	Rs	
SUMMARY					
OBJECT					
A01	TOTAL EMPLOYEES RELATED EXPENSES	348,066,000	366,401,000	442,081,000	
A011	PAY	192,922,000	162,351,000	206,983,000	
A011-1	TOTAL PAY OF OFFICERS	72,051,000	54,107,000	81,388,000	
A01101	Basic Pay	65,381,000	49,356,000	73,698,000	
A01102	Personal pay		59,000		
A01103	Special pay	6,670,000	4,692,000	7,690,000	
A011-2	TOTAL PAY OF OTHER STAFF	120,871,000	108,244,000	125,595,000	
A01151	Pay of Other Staff	109,067,000	97,810,000	113,123,000	
A01152	Personal pay	265,000	343,000	111,000	
A01153	Special pay	11,539,000	10,091,000	12,361,000	
A012	ALLOWANCES	155,144,000	204,050,000	235,098,000	
A012-1	TOTAL REGULAR ALLOWANCES	141,104,000	184,827,000	216,928,000	
A01201	Senior post Allowance		15,000		
A01202	House rent Allowance	16,142,000	13,220,000	18,454,000	
A01203	Conveyance allowance	15,495,000	11,944,000	16,801,000	
A01207	Washing Allowance	2,000	2,000	2,000	
A01208	Dress Allowance	10,000	3,000	11,000	
A0120D	Integrated Allowance	339,000	779,000	984,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		94,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	740,000	544,000	713,000	
A01211	Hill allowance	566,000	459,000	606,000	
A01217	Medical allowance	11,095,000	8,960,000	12,244,000	
A01224	Entertainment allowance	12,000	36,000	18,000	
A01226	Computer allowance	72,000	45,000	180,000	
A01228	Orderly allowance		210,000		
A0122M	Ad-hoc Relief Allowance-2016	12,594,000	10,215,000	13,348,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		86,000		
A0122S	Utility Allowance	2,052,000	1,543,000	2,064,000	
A0122Y	Ad-hoc Relief Allowance 2017	17,240,000	14,455,000	19,127,000	
A01235	Secretariat allowance	66,000	30,000	66,000	
A01236	Deputation allowance		95,000		
A01238	Charge allowance		484,000		
A0123E	Executive Allowance	5,883,000	5,445,000	6,201,000	
A0123G	Ad-hoc Relief Allowance-2018	17,246,000	14,442,000	19,162,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A0123P Ad-hoc Relief Allowance 2019	16,985,000	14,922,000	19,077,000
A0123X Ad-hoc Relief Allowance 2020	21,100,000	19,786,000	23,534,000
A01241 Utility allowance for electricity		126,000	
A0124C Disparity Reduction Allowance		41,657,000	40,098,000
A0124F Adhoc Relief Allowance -2021		14,440,000	19,866,000
A01250 Incentive Allowance	3,465,000	2,641,000	3,825,000
A01264 Technical Allowance		8,149,000	547,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>14,040,000</u>	<u>19,223,000</u>	<u>18,170,000</u>
A01273 Honoraria	2,000,000	2,000,000	2,000,000
A01274 Medical charges		3,279,000	
A01277 Contingent paid staff	12,040,000	13,944,000	16,170,000
A03 TOTAL OPERATING EXPENSES	<u>40,896,000</u>	<u>113,394,000</u>	<u>45,436,000</u>
A032 COMMUNICATIONS	<u>1,508,000</u>	<u>1,638,000</u>	<u>1,628,000</u>
A03201 Postage and telegraph	193,000	263,000	213,000
A03202 Telephone and trunk call	1,315,000	1,375,000	1,415,000
A033 UTILITIES	<u>9,037,000</u>	<u>72,978,000</u>	<u>9,737,000</u>
A03303 Electricity	885,000	64,864,000	985,000
A03304 Hot and cold weather charges	8,152,000	8,114,000	8,752,000
A034 OCCUPANCY COSTS	<u>1,587,000</u>	<u>2,760,000</u>	<u>1,587,000</u>
A03402 Rent for office building	1,587,000	1,860,000	1,587,000
A03403 Rent for residential building		900,000	
A036 MOTOR VEHICLES	<u>1,000</u>	<u>779,000</u>	<u>1,000</u>
A03603 Registration	1,000	779,000	1,000
A038 TRAVEL & TRANSPORTATION	<u>18,826,000</u>	<u>23,407,000</u>	<u>21,856,000</u>
A03805 Travelling allowance	8,380,000	10,570,000	9,280,000
A03806 Transportation of Goods (Govt.)	112,000	120,000	112,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	10,295,000	12,712,000	12,425,000
A03808 Conveyance charges (Govt.)	39,000	5,000	39,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	GENERAL	9,937,000	11,832,000	10,627,000
A03901	Stationery	3,372,000	3,922,000	3,672,000
A03902	Printing and publication	250,000	370,000	290,000
A03905	Newspapers periodicals and books	98,000	116,000	128,000
A03906	Uniforms and protective clothing	250,000	255,000	270,000
A03917	Law charges	50,000	50,000	50,000
A03942	Cost of Other Stores	2,827,000	2,827,000	2,827,000
A03970	Others	3,090,000	4,292,000	3,390,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		6,342,000	
A041	PENSION		6,342,000	
A04106	Reimbursement of medical charges to pensioners		235,000	
A04114	Superannuation Encashment of L.P.R		6,107,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS	750,000,000	805,480,000	850,000,000
A052	GRANTS DOMESTIC	750,000,000	805,480,000	850,000,000
A05208	Local Bodies	750,000,000	805,480,000	850,000,000
A06	TOTAL TRANSFERS	320,000	430,000	360,000
A063	ENTERTAINMENT & GIFTS	320,000	430,000	360,000
A06301	Entertainments & Gifts	320,000	430,000	360,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	300,000	2,500,000	900,000
A096	PURCHASE OF PLANT AND MACHINERY	150,000	1,550,000	450,000
A09601	Purchase of Plant and Machinery	150,000	1,550,000	450,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
		Rs	Rs	Rs	
SUMMARY					
OBJECT					
A097	PURCHASE OF FURNITURE AND FIXTURE	150,000	950,000	450,000	
A09701	Purchase of Furniture and Fixture	150,000	950,000	450,000	
A13	TOTAL REPAIRS AND MAINTENANCE	8,710,000	14,160,000	10,757,000	
A130	TRANSPORT	7,983,000	12,683,000	9,880,000	
A13001	Transport	7,983,000	12,683,000	9,880,000	
A131	MACHINERY AND EQUIPMENT	375,000	625,000	455,000	
A13101	Machinery and Equipment	375,000	625,000	455,000	
A132	FURNITURE AND FIXTURE	352,000	852,000	422,000	
A13201	Furniture and Fixtures	352,000	852,000	422,000	
NET TOTAL		1,148,292,000	1,308,707,000	1,349,534,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	35			35	5,600,000
02	101			101	17,986,000
03	1			1	129,000
04	33			33	5,412,000
05	33			33	6,712,000
07	54			54	11,698,000
08	11			11	2,544,000
09	1			1	218,000
11	126			126	35,961,000
12	5			5	1,173,000
14	61			61	22,521,000
16	58			58	25,155,000
17	47			47	24,302,000
18	21			21	16,746,000
19	7			7	7,901,000
20	2			2	2,763,000
TOTAL	596			596	186,821,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
AT1047 Deputy Director LG&RD Astore					
A01 TOTAL EMPLOYEES RELATED EXPENSES			15,497,000	18,741,000	20,796,000
A011 TOTAL PAY	34	34	8,634,000	8,195,000	9,509,000
A011-1 TOTAL PAY OF OFFICERS	6	6	2,364,000	2,360,000	3,050,000
A01101 Total Basic Pay	6	6	2,159,000	2,151,000	2,764,000
D041 Deputy Director (BPS-18)	1	1	928,000		942,000
P063 Project Manager (BPS-17)	2	2	519,000		922,000
A111 Assistant Engineer (BPS-16)	1	1	438,000		373,000
D095 Development Officer (BPS-16)	2	2	274,000		527,000
A01103 Special pay			205,000	209,000	286,000
A011-2 TOTAL PAY OF OTHER STAFF	28	28	6,270,000	5,835,000	6,459,000
A01151 Total Pay of Other Staff	28	28	5,686,000	5,271,000	5,839,000
S117 Stenotypist (BPS-14)	1	1	232,000		238,000
S153 Supervisor (BPS-14)	1	1	415,000		421,000
U019 Upper Division Clerk (BPS-14)	2	2	529,000		617,000
S072 Senior Secretary Union Council	4	4	1,336,000		1,212,000
S131 Sub Engineer (BPS-11)	1	1	150,000		200,000
S015 Secretary Union Council (BPS-07)	4	4	831,000		702,000
P044 Plumber (BPS-05)	1	1	193,000		195,000
D159 Driver (BPS-04)	3	3	361,000		376,000
N026 Naib Qasids/Chowkidar (BPS-02)	6	6	1,081,000		1,173,000
C053 Chowkidar (BPS-01)	3	3	279,000		423,000
N006 Naib Qasid (BPS-01)	2	2	279,000		282,000
A01153 Special pay			584,000	564,000	620,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
AT1047 Deputy Director LG&RD Astore				
A012 TOTAL ALLOWANCES		6,863,000	10,546,000	11,287,000
A012-1 TOTAL REGULAR ALLOWANCES		5,897,000	8,842,000	10,087,000
A01202 House rent Allowance		608,000	657,000	751,000
A01203 Conveyance allowance		767,000	722,000	910,000
A0120D Integrated Allowance		29,000	87,000	162,000
A01211 Hill allowance		30,000	28,000	34,000
A01217 Medical allowance		552,000	530,000	637,000
A0122M Ad-hoc Relief Allowance-2016		541,000	527,000	594,000
A0122Y Ad-hoc Relief Allowance 2017		753,000	744,000	865,000
A0123G Ad-hoc Relief Allowance-2018		753,000	743,000	865,000
A0123P Ad-hoc Relief Allowance 2019		805,000	779,000	1,038,000
A0123X Ad-hoc Relief Allowance 2020		1,059,000	1,024,000	1,204,000
A0124C Disparity Reduction Allowance			2,266,000	2,162,000
A0124F Adhoc Relief Allowance -2021			735,000	865,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		966,000	1,704,000	1,200,000
A01274 Medical charges			504,000	
A01277 Contingent paid staff		966,000	1,200,000	1,200,000
001 Contingent Paid Staff		966,000	1,200,000	1,200,000
A03 TOTAL OPERATING EXPENSES		2,652,000	3,266,000	2,725,000
A032 TOTAL COMMUNICATIONS		75,000	75,000	75,000
A03201 Postage and telegraph		10,000	10,000	10,000
A03202 Telephone and trunk call		65,000	65,000	65,000
001 Telephone and Trunk Calls		65,000	65,000	65,000
A033 TOTAL UTILITIES		479,000	588,000	479,000
A03303 Electricity		70,000	121,000	70,000
001 Electricity		70,000	121,000	70,000
A03304 Hot and cold weather charges		409,000	467,000	409,000
001 Hot and Cold Weather Charges			467,000	
003 Gilgit-Baltistan Weather Charges		409,000		409,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
AT1047	Deputy Director LG&RD Astore				
A034	TOTAL OCCUPANCY COSTS	150,000	150,000	150,000	
A03402	Rent for office building	150,000	150,000	150,000	
001	Rent for Office Building	150,000	150,000	150,000	
A038	TOTAL TRAVEL & TRANSPORTATION	1,253,000	1,758,000	1,326,000	
A03805	Travelling allowance	522,000	1,027,000	522,000	
001	Travelling Allowance	522,000	1,027,000	522,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	731,000	731,000	804,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	731,000	731,000	804,000	
A039	TOTAL GENERAL	695,000	695,000	695,000	
A03901	Stationery	250,000	250,000	250,000	
001	Stationery	250,000	250,000	250,000	
A03902	Printing and publication	15,000	15,000	15,000	
A03905	Newspapers periodicals and books	5,000	5,000	5,000	
001	Newspapers, Periodicals and Books	5,000	5,000	5,000	
A03906	Uniforms and protective clothing	5,000	5,000	5,000	
001	Uniforms and Protective Clothing	5,000	5,000	5,000	
A03942	Cost of Other Stores	200,000	200,000	200,000	
001	Cost of Other Stores		200,000		
002	Maintenance Cost of UCs/MCs	200,000		200,000	
A03970	Others	220,000	220,000	220,000	
001	Others	220,000	220,000	220,000	
A13	TOTAL REPAIRS AND MAINTENANCE	588,000	588,000	642,000	
A130	TOTAL TRANSPORT	543,000	543,000	597,000	
A13001	Transport	543,000	543,000	597,000	
001	Transport	543,000	543,000	597,000	
A131	TOTAL MACHINERY AND EQUIPMENT	20,000	20,000	20,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
AT1047 Deputy Director LG&RD Astore					
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>25,000</u>	<u>25,000</u>	<u>25,000</u>	
A13201 Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
001 Furniture and Fixture		25,000	25,000	25,000	
Deputy Director LG&RD Astore		18,737,000	22,595,000	24,163,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
AT1051 District Council Astore					
A03 TOTAL OPERATING EXPENSES			<u>14,000</u>		
A033 TOTAL UTILITIES			<u>14,000</u>		
A03303 Electricity			<u>14,000</u>		
001 Electricity			14,000		
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>23,714,000</u>		
A052 TOTAL GRANTS DOMESTIC			<u>23,714,000</u>		
A05208 Local Bodies			<u>23,714,000</u>		
001 Local Bodies			23,714,000		
District Council Astore			23,728,000		

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
AT1053 Municipal Committee Astore					
A03 TOTAL OPERATING EXPENSES			<u>1,029,000</u>		
A033 TOTAL UTILITIES			<u>1,029,000</u>		
A03303 Electricity			<u>1,029,000</u>		
001 Electricity			1,029,000		
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>18,246,000</u>		
A052 TOTAL GRANTS DOMESTIC			<u>18,246,000</u>		
A05208 Local Bodies			<u>18,246,000</u>		
001 Local Bodies			18,246,000		
Municipal Committee Astore			19,275,000		

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1044 District Council Diamer					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>34,067,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>34,067,000</u>	
A05208 Local Bodies				<u>34,067,000</u>	
001 Local Bodies				34,067,000	
District Council Diamer				34,067,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1046 Municipal Committee Damer					
A03 TOTAL OPERATING EXPENSES			<u>32,000</u>		
A033 TOTAL UTILITIES			<u>32,000</u>		
A03303 Electricity			<u>32,000</u>		
001 Electricity			32,000		
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>31,230,000</u>		
A052 TOTAL GRANTS DOMESTIC			<u>31,230,000</u>		
A05208 Local Bodies			<u>31,230,000</u>		
001 Local Bodies			31,230,000		
Municipal Committee Damer			31,262,000		

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1061	Deputy Director LG&RD Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>23,550,000</u>	<u>20,841,000</u>	<u>27,201,000</u>
A011	TOTAL PAY	<u>39</u>	<u>41</u>	<u>13,556,000</u>	<u>9,550,000</u>	<u>13,449,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>4,926,000</u>	<u>2,347,000</u>	<u>4,857,000</u>
A01101	Total Basic Pay	<u>10</u>	<u>10</u>	<u>4,443,000</u>	<u>2,138,000</u>	<u>4,406,000</u>
D041	Deputy Director (BPS-18)	1	1	1,066,000		1,100,000
E024	Executive Engineer (BPS-18)	1	1	1,066,000		859,000
A116	Assistant Executive Engineer (BPS-17)	1	1	381,000		408,000
P063	Project Manager (BPS-17)	3	3	761,000		816,000
A158	Asssistant Engineer (BPS-16)	1	1	365,000		383,000
D095	Development Officer (BPS-16)	3	3	804,000		840,000
A01103	Special pay			483,000	209,000	451,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>29</u>	<u>31</u>	<u>8,630,000</u>	<u>7,203,000</u>	<u>8,592,000</u>
A01151	Total Pay of Other Staff	<u>29</u>	<u>31</u>	<u>7,801,000</u>	<u>6,394,000</u>	<u>7,824,000</u>
S153	Supervisor (BPS-14)	1	1	190,000		204,000
U019	Upper Division Clerk (BPS-14)	2	2	521,000		577,000
L093	Lower Division Clerk (BPS-11)	2	2	641,000		684,000
S072	Senior Secretary Union Council (BPS-11)	5	5	2,094,000		1,672,000
S131	Sub Engineer (BPS-11)	4	4	777,000		841,000
S015	Secretary Union Council (BPS-07)	5	5	1,537,000		1,610,000
D159	Driver (BPS-05)	1	1	246,000		276,000
P044	Plumber (BPS-05)	1	1	187,000		199,000
D159	Driver (BPS-04)	2	4	339,000		362,000
N026	Naib Qasids/Chowkidar (BPS-02)	6	6	1,269,000		1,399,000
A01152	Personal pay				125,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
DM1061 Deputy Director LG&RD Diamer				
A01153 Special pay		829,000	684,000	768,000
A012 TOTAL ALLOWANCES		9,994,000	11,291,000	13,752,000
A012-1 TOTAL REGULAR ALLOWANCES		9,028,000	10,049,000	12,552,000
A01202 House rent Allowance		897,000	578,000	905,000
A01203 Conveyance allowance		1,118,000	633,000	758,000
A0120D Integrated Allowance		11,000	22,000	32,000
A01211 Hill allowance		32,000	28,000	32,000
A01217 Medical allowance		710,000	525,000	708,000
A0122M Ad-hoc Relief Allowance-2016		899,000	620,000	831,000
A0122N Special Conveyance Allowance to Disbaled Employees			24,000	
A0122Y Ad-hoc Relief Allowance 2017		1,224,000	864,000	1,178,000
A01238 Charge allowance			65,000	
A0123G Ad-hoc Relief Allowance-2018		1,224,000	864,000	1,178,000
A0123P Ad-hoc Relief Allowance 2019		1,240,000	932,000	1,196,000
A0123X Ad-hoc Relief Allowance 2020		1,673,000	1,221,000	1,612,000
A0124C Disparity Reduction Allowance			2,809,000	2,944,000
A0124F Adhoc Relief Allowance -2021			864,000	1,178,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		966,000	1,242,000	1,200,000
A01274 Medical charges			42,000	
A01277 Contingent paid staff		966,000	1,200,000	1,200,000
001 Contingent Paid Staff		966,000	1,200,000	1,200,000
A03 TOTAL OPERATING EXPENSES		2,669,000	2,828,000	2,739,000
A032 TOTAL COMMUNICATIONS		55,000	55,000	55,000
A03201 Postage and telegraph		5,000	5,000	5,000
A03202 Telephone and trunk call		50,000	50,000	50,000
001 Telephone and Trunk Calls		50,000	50,000	50,000
A033 TOTAL UTILITIES		591,000	567,000	591,000
A03303 Electricity		40,000	131,000	40,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
DM1061 Deputy Director LG&RD Diamer				
001 Electricity		40,000	131,000	40,000
A03304 Hot and cold weather charges		<u>551,000</u>	<u>436,000</u>	<u>551,000</u>
001 Hot and Cold Weather Charges			436,000	
003 Gilgit-Baltistan Weather Charges		551,000		551,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,199,000</u>	<u>1,332,000</u>	<u>1,269,000</u>
A03805 Travelling allowance		<u>497,000</u>	<u>632,000</u>	<u>497,000</u>
001 Travelling Allowance		497,000	632,000	497,000
A03806 Transportation of Goods (Govt.)		<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods		1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		700,000	700,000	770,000
A03808 Conveyance charges (Govt.)		1,000		1,000
A039 TOTAL GENERAL		<u>824,000</u>	<u>874,000</u>	<u>824,000</u>
A03901 Stationery		<u>304,000</u>	<u>304,000</u>	<u>304,000</u>
001 Stationery		304,000	304,000	304,000
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
A03942 Cost of Other Stores		<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
001 Cost of Other Stores			265,000	
002 Maintenance Cost of UCs/MCs		265,000		265,000
A03970 Others		<u>240,000</u>	<u>290,000</u>	<u>240,000</u>
001 Others		240,000	290,000	240,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>2,182,000</u>	
A041 TOTAL PENSION			<u>2,182,000</u>	
A04114 Superannuation Encashment of L.P.R			<u>2,182,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R			2,182,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1061 Deputy Director LG&RD Diamer					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>551,000</u>	<u>1,151,000</u>	<u>600,000</u>
A130 TOTAL TRANSPORT			<u>491,000</u>	<u>1,091,000</u>	<u>540,000</u>
A13001 Transport			<u>491,000</u>	<u>1,091,000</u>	<u>540,000</u>
001 Transport			491,000	1,091,000	540,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000
Deputy Director LG&RD Diamer			26,770,000	27,002,000	30,540,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
DM1064 Divisional Director LG&RD Diamer-Astore				
A01 TOTAL EMPLOYEES RELATED EXPENSES		3,931,000	8,130,000	
A011 TOTAL PAY	9	1,915,000	4,372,000	
A011-1 TOTAL PAY OF OFFICERS	4	1,915,000	3,349,000	
A01101 Total Basic Pay	4	1,710,000	2,975,000	
D104 Director (BPS-19)	1		1,208,000	
S152 Superintending Engineer (BPS-19)	1		951,000	
A086 Assistant Director (BPS-17)	1		408,000	
A116 Assistant Executive Engineer (BPS-17)	1		408,000	
A01102 Personal pay		37,000		
A01103 Special pay		168,000	374,000	
A011-2 TOTAL PAY OF OTHER STAFF	5		1,023,000	
A01151 Total Pay of Other Staff	5		944,000	
A068 Assistant (BPS-16)	1		256,000	
L093 Lower Division Clerk (BPS-11)	3		516,000	
S131 Sub Engineer (BPS-11)	1		172,000	
A01153 Special pay			79,000	
A012 TOTAL ALLOWANCES		2,016,000	3,758,000	
A012-1 TOTAL REGULAR ALLOWANCES		2,016,000	3,758,000	
A01202 House rent Allowance		80,000		
A01203 Conveyance allowance		10,000	197,000	
A01211 Hill allowance			5,000	
A01217 Medical allowance		68,000	309,000	
A01224 Entertainment allowance		7,000		
A0122M Ad-hoc Relief Allowance-2016		117,000	300,000	
A0122Y Ad-hoc Relief Allowance 2017		175,000	439,000	
A0123G Ad-hoc Relief Allowance-2018		175,000	439,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
DM1064 Divisional Director LG&RD Diamer-Astore				
A0123P Ad-hoc Relief Allowance 2019		86,000	282,000	
A0123X Ad-hoc Relief Allowance 2020		172,000	483,000	
A0124C Disparity Reduction Allowance		271,000	439,000	
A0124F Adhoc Relief Allowance -2021		175,000	865,000	
A01264 Technical Allowance		680,000		
A03 TOTAL OPERATING EXPENSES		1,453,000	1,755,000	
A032 TOTAL COMMUNICATIONS		50,000	60,000	
A03201 Postage and telegraph		20,000	10,000	
A03202 Telephone and trunk call		30,000	50,000	
001 Telephone and Trunk Calls		30,000	50,000	
A033 TOTAL UTILITIES		48,000	350,000	
A03303 Electricity		20,000	50,000	
001 Electricity		20,000	50,000	
A03304 Hot and cold weather charges		28,000	300,000	
001 Hot and Cold Weather Charges		28,000		
003 Gilgit-Baltistan Weather Charges			300,000	
A034 TOTAL OCCUPANCY COSTS		200,000		
A03402 Rent for office building		200,000		
001 Rent for Office Building		200,000		
A038 TOTAL TRAVEL & TRANSPORTATION		810,000	1,000,000	
A03805 Travelling allowance		600,000	450,000	
001 Travelling Allowance		600,000	450,000	
A03806 Transportation of Goods (Govt.)		10,000		
001 Transportation of Goods		10,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		200,000	550,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		200,000	550,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
DM1064 Divisional Director LG&RD Diamer-Astore				
A039 TOTAL GENERAL		<u>345,000</u>	<u>345,000</u>	
A03901 Stationery		50,000	150,000	
001 Stationery		50,000	150,000	
A03902 Printing and publication		20,000	20,000	
A03905 Newspapers periodicals and books		20,000	15,000	
001 Newspapers, Periodicals and Books		20,000	15,000	
A03906 Uniforms and protective clothing		5,000	10,000	
001 Uniforms and Protective Clothing		5,000	10,000	
A03970 Others		250,000	150,000	
001 Others		250,000	150,000	
A06 TOTAL TRANSFERS		<u>10,000</u>	<u>20,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS		<u>10,000</u>	<u>20,000</u>	
A06301 Entertainments & Gifts		10,000	20,000	
001 Entertainments & Gifts		10,000	20,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P		<u>800,000</u>	<u>300,000</u>	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY		<u>300,000</u>	<u>150,000</u>	
A09601 Purchase of Plant and Machinery		300,000	150,000	
001 Purchase of Plant & Machinery		300,000	150,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>500,000</u>	<u>150,000</u>	
A09701 Purchase of Furniture and Fixture		500,000	150,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>700,000</u>	<u>625,000</u>	
A130 TOTAL TRANSPORT		<u>600,000</u>	<u>550,000</u>	
A13001 Transport		600,000	550,000	
001 Transport		600,000	550,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1064 Divisional Director LG&RD Diamer-Astore					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>40,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>40,000</u>	
001 Machinery and Equipment			50,000	40,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>35,000</u>	
A13201 Furniture and Fixtures			<u>50,000</u>	<u>35,000</u>	
001 Furniture and Fixture			50,000	35,000	
Divisional Director LG&RD Diamer-Astore			6,894,000	10,830,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1908 Divisional Deputy Director Local Council Board Diamer-Astore Region					
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>300,000</u>		
A052 TOTAL GRANTS DOMESTIC			<u>300,000</u>		
A05208 Local Bodies			<u>300,000</u>		
001 Local Bodies			300,000		
Divisional Deputy Director Local Council Board Diamer-Astore Region			<u>300,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1631	Director LG&RD GB Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>53,013,000</u>	<u>63,187,000</u>	<u>58,324,000</u>
A011	TOTAL PAY	<u>93</u>	<u>77</u>	<u>30,745,000</u>	<u>28,302,000</u>	<u>27,325,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>17</u>	<u>12</u>	<u>10,722,000</u>	<u>7,922,000</u>	<u>9,558,000</u>
A01101	Total Basic Pay	<u>17</u>	<u>12</u>	<u>9,770,000</u>	<u>7,196,000</u>	<u>8,607,000</u>
D104	Director	(BPS-19)	1	1,500,000		1,574,000
D041	Deputy Director	(BPS-18)	1	928,000		721,000
A015	Accounts Officer	(BPS-17)		1		500,000
A085	Assistant Direcrtor	(BPS-17)	3	1,694,000		1,300,000
P063	Project Manager	(BPS-17)	1	739,000		
A009	Accountant	(BPS-16)	1	548,000		566,000
A017	Accounts/Development Officer	(BPS-16)	3	1,221,000		1,522,000
C077	Computer Operator	(BPS-16)	1	456,000		475,000
O001	Office Assistant	(BPS-16)	3	1,351,000		1,000,000
S116	Stenographer	(BPS-16)	1	420,000		
W030	Water Quality Monitoring Officer	(BPS-16)	2	913,000		949,000
A01102	Personal pay			22,000		
A01103	Special pay			952,000	704,000	951,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>76</u>	<u>65</u>	<u>20,023,000</u>	<u>20,380,000</u>	<u>17,767,000</u>
A01151	Total Pay of Other Staff	<u>76</u>	<u>65</u>	<u>17,785,000</u>	<u>18,324,000</u>	<u>15,681,000</u>
L012	Laboratory Assistant	(BPS-14)		1		382,000
L022	Lady Supdt./Photographer/Lab	(BPS-14)	11	3,927,000		
L023	Lady Superintendent	(BPS-14)		9		3,432,000
P033	Photographer	(BPS-14)		1		381,000
S117	Stenotypist	(BPS-14)	3	1,038,000		1,080,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1631	Director LG&RD GB Gilgit					
U017	UDC/Storekeeper.	(BPS-14)	5	4	1,655,000	1,550,000
D021	Data Entry Operator	(BPS-12)	1	1	257,000	273,000
L093	Lower Division Clerk	(BPS-11)	4	4	910,000	952,000
D158	Drill Machnic/Lady instructor	(BPS-08)	11	1	2,708,000	231,000
L105	Lady Instructor	(BPS-08)		10		2,313,000
D159	Driver	(BPS-05)	8	6	1,519,000	950,000
M003	Machine operator/Vocational School	(BPS-05)	4	1	744,000	184,000
P044	Plumber	(BPS-05)	1	1	237,000	243,000
V017	Vocational School Teacher	(BPS-05)		3		551,000
D003	Daftari	(BPS-03)	1	1	125,000	129,000
C053	Chowkidar	(BPS-02)	6	4	1,283,000	800,000
L091	Loader.	(BPS-02)	3	3	519,000	531,000
N006	Naib Qasid	(BPS-02)	17	11	2,668,000	1,500,000
S167	Sweeper	(BPS-02)	1	1	195,000	199,000
A01152	Personal pay			191,000	109,000	72,000
A01153	Special pay			2,047,000	1,947,000	2,014,000
A012	TOTAL ALLOWANCES			22,268,000	34,885,000	30,999,000
A012-1	TOTAL REGULAR ALLOWANCES			20,722,000	31,158,000	29,079,000
A01202	House rent Allowance			3,348,000	3,036,000	3,294,000
A01203	Conveyance allowance			2,492,000	2,290,000	2,492,000
A01207	Washing Allowance			1,000		1,000
A0120D	Integrated Allowance			50,000	148,000	151,000
A01211	Hill allowance			94,000	82,000	94,000
A01217	Medical allowance			1,809,000	1,592,000	1,799,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01226	Computer allowance			27,000	27,000	27,000
A0122M	Ad-hoc Relief Allowance-2016			2,032,000	1,836,000	1,949,000
A0122Y	Ad-hoc Relief Allowance 2017			2,732,000	2,553,000	2,826,000
A01238	Charge allowance				27,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
GL1631	Director LG&RD GB Gilgit				
A0123G	Ad-hoc Relief Allowance-2018		2,732,000	2,577,000	2,826,000
A0123P	Ad-hoc Relief Allowance 2019		2,877,000	2,806,000	3,056,000
A0123X	Ad-hoc Relief Allowance 2020		2,522,000	3,552,000	2,666,000
A0124C	Disparity Reduction Allowance			8,134,000	5,066,000
A0124F	Adhoc Relief Allowance -2021			2,492,000	2,826,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,546,000	3,727,000	1,920,000
A01274	Medical charges			1,807,000	
A01277	Contingent paid staff		1,546,000	1,920,000	1,920,000
001	Contingent Paid Staff		1,546,000	1,920,000	1,920,000
A03	TOTAL OPERATING EXPENSES		4,803,000	6,003,000	4,913,000
A032	TOTAL COMMUNICATIONS		220,000	220,000	220,000
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		200,000	200,000	200,000
001	Telephone and Trunk Calls		200,000	200,000	200,000
A033	TOTAL UTILITIES		1,472,000	1,822,000	1,472,000
A03303	Electricity		100,000	450,000	100,000
001	Electricity		100,000	450,000	100,000
A03304	Hot and cold weather charges		1,372,000	1,372,000	1,372,000
001	Hot and Cold Weather Charges			1,372,000	
003	Gilgit-Baltistan Weather Charges		1,372,000		1,372,000
A034	TOTAL OCCUPANCY COSTS		235,000	235,000	235,000
A03402	Rent for office building		235,000	235,000	235,000
001	Rent for Office Building		235,000	235,000	235,000
A036	TOTAL MOTOR VEHICLES		1,000	451,000	1,000
A03603	Registration		1,000	451,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
GL1631 Director LG&RD GB Gilgit				
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,230,000</u>	<u>2,580,000</u>	<u>2,340,000</u>
A03805 Travelling allowance		<u>1,100,000</u>	<u>1,250,000</u>	<u>1,100,000</u>
001 Travelling Allowance		1,100,000	1,250,000	1,100,000
A03806 Transportation of Goods (Govt.)		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Transportation of Goods		25,000	25,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,100,000</u>	<u>1,300,000</u>	<u>1,210,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,100,000	1,300,000	1,210,000
A03808 Conveyance charges (Govt.)		5,000	5,000	5,000
A039 TOTAL GENERAL		<u>645,000</u>	<u>695,000</u>	<u>645,000</u>
A03901 Stationery		<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
001 Stationery		300,000	350,000	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>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing		10,000	10,000	10,000
A03970 Others		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others		300,000	300,000	300,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>768,000</u>	
A041 TOTAL PENSION			<u>768,000</u>	
A04106 Reimbursement of medical charges to pensioners			235,000	
A04114 Superannuation Encashment of L.P.R			<u>533,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R			533,000	
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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
GL1631 Director LG&RD GB Gilgit				
001 Entertainments & Gifts		20,000	20,000	20,000
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>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601 Purchase of Plant and Machinery		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Purchase of Plant & Machinery		150,000	150,000	150,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09701 Purchase of Furniture and Fixture		150,000	150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,075,000</u>	<u>1,475,000</u>	<u>1,175,000</u>
A130 TOTAL TRANSPORT		<u>1,000,000</u>	<u>1,400,000</u>	<u>1,100,000</u>
A13001 Transport		<u>1,000,000</u>	<u>1,400,000</u>	<u>1,100,000</u>
001 Transport		1,000,000	1,400,000	1,100,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment		40,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Furniture and Fixture		35,000	35,000	35,000
Director LG&RD GB Gilgit		59,211,000	71,753,000	64,732,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1633	Deputy Director LG&RD Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>23,105,000</u>	<u>23,687,000</u>	<u>25,715,000</u>
A011	TOTAL PAY	<u>37</u>	<u>36</u>	<u>12,958,000</u>	<u>10,398,000</u>	<u>12,359,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,825,000</u>	<u>3,058,000</u>	<u>4,117,000</u>
A01101	Total Basic Pay	<u>7</u>	<u>7</u>	<u>4,377,000</u>	<u>2,806,000</u>	<u>3,768,000</u>
D041	Deputy Director (BPS-18)	1	1	699,000		790,000
E024	Executive Engineer (BPS-18)	1	1	968,000		515,000
A116	Assistant Executive Engineer (BPS-17)	1	1	530,000		601,000
P063	Project Manager (BPS-17)	1	1	851,000		767,000
A111	Assistant Engineer (BPS-16)	2	2	762,000		712,000
D095	Development Officer (BPS-16)	1	1	567,000		383,000
A01103	Special pay			448,000	252,000	349,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>30</u>	<u>29</u>	<u>8,133,000</u>	<u>7,340,000</u>	<u>8,242,000</u>
A01151	Total Pay of Other Staff	<u>30</u>	<u>29</u>	<u>7,326,000</u>	<u>6,585,000</u>	<u>7,429,000</u>
S153	Supervisor (BPS-14)	1	1	505,000		443,000
U019	Upper Division Clerk (BPS-14)	2	2	670,000		732,000
L093	Lower Division Clerk (BPS-11)	3	2	755,000		550,000
S072	Senior Secretary Union Council (BPS-11)	6	6	2,338,000		2,273,000
S131	Sub Engineer (BPS-11)	2	2	437,000		441,000
S015	Secretary Union Council (BPS-07)	5	5	1,228,000		1,042,000
D159	Driver (BPS-05)	1	1	265,000		157,000
L025	Lady Teacher for VTS Nomal (BPS-05)	1	1	17,000		177,000
D159	Driver (BPS-04)	3	3	267,000		529,000
N026	Naib Qasids/Chowkidar (BPS-02)	4	4	465,000		706,000
C052	Chowkdar for VTS Nomal (BPS-01)	1	1	194,000		202,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
GL1633	Deputy Director LG&RD Gilgit				
N006	Naib Qasid	(BPS-01)	1	1	185,000
A01152	Personal pay			55,000	34,000
A01153	Special pay			752,000	721,000
A012	TOTAL ALLOWANCES		10,147,000	13,289,000	13,356,000
A012-1	TOTAL REGULAR ALLOWANCES		8,926,000	11,892,000	11,916,000
A01202	House rent Allowance		1,206,000	1,125,000	1,335,000
A01203	Conveyance allowance		873,000	786,000	932,000
A0120D	Integrated Allowance		18,000	54,000	54,000
A01211	Hill allowance		35,000	31,000	35,000
A01217	Medical allowance		696,000	579,000	667,000
A0122M	Ad-hoc Relief Allowance-2016		847,000	663,000	749,000
A0122Y	Ad-hoc Relief Allowance 2017		1,239,000	949,000	1,130,000
A0123G	Ad-hoc Relief Allowance-2018		1,239,000	949,000	1,130,000
A0123P	Ad-hoc Relief Allowance 2019		1,153,000	1,007,000	1,143,000
A0123X	Ad-hoc Relief Allowance 2020		1,620,000	1,329,000	1,130,000
A0124C	Disparity Reduction Allowance			2,924,000	2,481,000
A0124F	Adhoc Relief Allowance -2021			949,000	1,130,000
A01264	Technical Allowance			547,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,221,000	1,397,000	1,440,000
A01274	Medical charges			197,000	
A01277	Contingent paid staff		1,221,000	1,200,000	1,440,000
001	Contingent Paid Staff		1,221,000	1,200,000	1,440,000
A03	TOTAL OPERATING EXPENSES		2,870,000	3,070,000	2,943,000
A032	TOTAL COMMUNICATIONS		65,000	65,000	65,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		55,000	55,000	55,000
001	Telephone and Trunk Calls		55,000	55,000	55,000
A033	TOTAL UTILITIES		671,000	627,000	671,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
GL1633	Deputy Director LG&RD Gilgit				
A03303	Electricity	80,000	80,000	80,000	80,000
001	Electricity	80,000	80,000	80,000	80,000
A03304	Hot and cold weather charges	591,000	547,000	547,000	591,000
001	Hot and Cold Weather Charges		547,000		
003	Gilgit-Baltistan Weather Charges	591,000			591,000
A038	TOTAL TRAVEL & TRANSPORTATION	1,308,000	1,553,000	1,381,000	
A03805	Travelling allowance	575,000	575,000	575,000	575,000
001	Travelling Allowance	575,000	575,000	575,000	575,000
A03806	Transportation of Goods (Govt.)	1,000			1,000
001	Transportation of Goods	1,000			1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	731,000	978,000	804,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	731,000	978,000	804,000	
A03808	Conveyance charges (Govt.)	1,000			1,000
A039	TOTAL GENERAL	826,000	825,000	826,000	
A03901	Stationery	300,000	300,000	300,000	300,000
001	Stationery	300,000	300,000	300,000	300,000
A03902	Printing and publication	15,000	15,000	15,000	15,000
A03905	Newspapers periodicals and books	1,000			1,000
001	Newspapers, Periodicals and Books	1,000			1,000
A03906	Uniforms and protective clothing	20,000	20,000	20,000	20,000
001	Uniforms and Protective Clothing	20,000	20,000	20,000	20,000
A03942	Cost of Other Stores	270,000	270,000	270,000	270,000
001	Cost of Other Stores		270,000		
002	Maintenance Cost of UCs/MCs	270,000			270,000
A03970	Others	220,000	220,000	220,000	220,000
001	Others	220,000	220,000	220,000	220,000
A13	TOTAL REPAIRS AND MAINTENANCE	632,000	832,000	690,000	
A130	TOTAL TRANSPORT	575,000	775,000	633,000	
A13001	Transport	575,000	775,000	633,000	
001	Transport	575,000	775,000	633,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1633 Deputy Director LG&RD Gilgit					
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>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	32,000
Deputy Director LG&RD Gilgit			26,607,000	27,589,000	29,348,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1634	Superintending Engineer LG & RD Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>19,040,000</u>	<u>20,135,000</u>	<u>18,978,000</u>
A011	TOTAL PAY	<u>31</u>	<u>25</u>	<u>11,383,000</u>	<u>8,781,000</u>	<u>8,856,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7</u>	<u>5</u>	<u>5,389,000</u>	<u>3,271,000</u>	<u>3,911,000</u>
A01101	Total Basic Pay	<u>7</u>	<u>5</u>	<u>4,770,000</u>	<u>2,986,000</u>	<u>3,458,000</u>
S152	Superintending Engineer (BPS-19)	1	1	1,427,000		1,134,000
E024	Executive Engineer (BPS-18)	1	1	612,000		687,000
A116	Assistant Executive Engineer (BPS-17)	2	1	1,810,000		1,161,000
A009	Accountant (BPS-16)	1	1	245,000		238,000
A111	Assistant Engineer (BPS-16)	1		420,000		
O001	Office Assistant (BPS-16)	1	1	256,000		238,000
A01103	Special pay			619,000	285,000	453,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>24</u>	<u>20</u>	<u>5,994,000</u>	<u>5,510,000</u>	<u>4,945,000</u>
A01151	Total Pay of Other Staff	<u>24</u>	<u>20</u>	<u>5,443,000</u>	<u>4,978,000</u>	<u>4,386,000</u>
S117	Stenotypist (BPS-14)	1	1	345,000		359,000
U017	UDC/Storekeeper. (BPS-14)	2	2	746,000		744,000
L093	Lower Division Clerk (BPS-11)	2	2	494,000		515,000
S131	Sub Engineer (BPS-11)	2	1	557,000		340,000
D159	Driver (BPS-05)	4	3	896,000		620,000
P044	Plumber (BPS-05)	1	1	235,000		241,000
C053	Chowkidar (BPS-02)	1	1	185,000		189,000
L091	Loader. (BPS-02)	2	2	371,000		378,000
N006	Naib Qasid (BPS-02)	9	7	1,614,000		1,000,000
A01152	Personal pay				17,000	
A01153	Special pay			551,000	515,000	559,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
GL1634 Superintending Engineer LG & RD Gilgit				
A012 TOTAL ALLOWANCES		7,657,000	11,354,000	10,122,000
A012-1 TOTAL REGULAR ALLOWANCES		7,657,000	11,339,000	10,122,000
A01202 House rent Allowance		1,230,000	1,019,000	1,264,000
A01203 Conveyance allowance		791,000	644,000	793,000
A01207 Washing Allowance		1,000	2,000	1,000
A01208 Dress Allowance			1,000	
A0120D Integrated Allowance		32,000	85,000	97,000
A01211 Hill allowance		29,000	37,000	29,000
A01217 Medical allowance		636,000	524,000	622,000
A01224 Entertainment allowance			5,000	
A0122M Ad-hoc Relief Allowance-2016		759,000	622,000	646,000
A0122N Special Conveyance Allowance to Disbaled Employees			62,000	
A0122Y Ad-hoc Relief Allowance 2017		1,021,000	798,000	947,000
A01238 Charge allowance			32,000	
A0123G Ad-hoc Relief Allowance-2018		1,021,000	798,000	947,000
A0123P Ad-hoc Relief Allowance 2019		887,000	780,000	915,000
A0123X Ad-hoc Relief Allowance 2020		1,250,000	1,070,000	1,420,000
A0124C Disparity Reduction Allowance			2,039,000	1,492,000
A0124F Adhoc Relief Allowance -2021			798,000	949,000
A01264 Technical Allowance			2,023,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			15,000	
A01274 Medical charges			15,000	
A03 TOTAL OPERATING EXPENSES		2,102,000	2,752,000	2,165,000
A032 TOTAL COMMUNICATIONS		60,000	60,000	60,000
A03201 Postage and telegraph		10,000	10,000	10,000
A03202 Telephone and trunk call		50,000	50,000	50,000
001 Telephone and Trunk Calls		50,000	50,000	50,000
A033 TOTAL UTILITIES		478,000	478,000	478,000
A03303 Electricity		50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
GL1634	Superintending Engineer LG & RD Gilgit				
001	Electricity	50,000	50,000	50,000	
A03304	Hot and cold weather charges	428,000	428,000	428,000	
001	Hot and Cold Weather Charges		428,000		
003	Gilgit-Baltistan Weather Charges	428,000		428,000	
A036	TOTAL MOTOR VEHICLES		100,000		
A03603	Registration		100,000		
A038	TOTAL TRAVEL & TRANSPORTATION		1,254,000	1,654,000	1,317,000
A03805	Travelling allowance	627,000	827,000	627,000	
001	Travelling Allowance	627,000	827,000	627,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	627,000	827,000	690,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	627,000	827,000	690,000	
A039	TOTAL GENERAL		310,000	460,000	310,000
A03901	Stationery	170,000	220,000	170,000	
001	Stationery	170,000	220,000	170,000	
A03902	Printing and publication	10,000	10,000	10,000	
A03905	Newspapers periodicals and books	5,000	5,000	5,000	
001	Newspapers, Periodicals and Books	5,000	5,000	5,000	
A03906	Uniforms and protective clothing	5,000	5,000	5,000	
001	Uniforms and Protective Clothing	5,000	5,000	5,000	
A03970	Others	120,000	220,000	120,000	
001	Others	120,000	220,000	120,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			1,230,000	
A041	TOTAL PENSION			1,230,000	
A04114	Superannuation Encashment of L.P.R			1,230,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,230,000	
A13	TOTAL REPAIRS AND MAINTENANCE		584,000	1,384,000	639,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1634 Superintending Engineer LG & RD Gilgit					
A130 TOTAL TRANSPORT			554,000	1,054,000	609,000
A13001 Transport			554,000	1,054,000	609,000
001 Transport			554,000	1,054,000	609,000
A131 TOTAL MACHINERY AND EQUIPMENT			10,000	10,000	10,000
A13101 Machinery and Equipment			10,000	10,000	10,000
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			20,000	320,000	20,000
A13201 Furniture and Fixtures			20,000	320,000	20,000
001 Furniture and Fixture			20,000	320,000	20,000
Superintending Engineer LG & RD Gilgit			21,726,000	25,501,000	21,782,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1635 District Council Gilgit					
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>51,576,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>51,576,000</u>	
A05208 Local Bodies				<u>51,576,000</u>	
001 Local Bodies				51,576,000	
District Council Gilgit				51,576,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
GL1636 Central Directorate of LG&RD GB				
A01 TOTAL EMPLOYEES RELATED EXPENSES		757,000	30,636,000	
A011 TOTAL PAY	41	375,000	15,729,000	
A011-1 TOTAL PAY OF OFFICERS	15	147,000	9,743,000	
A01101 Total Basic Pay	<u>15</u>	<u>134,000</u>	<u>8,881,000</u>	
S210 Senior Director (BPS-20)	1		1,528,000	
D041 Deputy Director (BPS-18)	2		1,511,000	
A086 Assistant Director (BPS-17)	1		657,000	
A116 Assistant Executive Engineer (BPS-17)	1		960,000	
P063 Project Manager (BPS-17)	2		1,177,000	
A111 Assistant Engineer (BPS-16)	1		479,000	
D095 Development Officer (BPS-16)	4		1,276,000	
O001 Office Assistant (BPS-16)	2		840,000	
S116 Stenographer (BPS-16)	1		453,000	
A01103 Special pay		13,000	862,000	
A011-2 TOTAL PAY OF OTHER STAFF	26	228,000	5,986,000	
A01151 Total Pay of Other Staff	<u>26</u>	<u>206,000</u>	<u>5,388,000</u>	
U019 Upper Division Clerk (BPS-14)	3		771,000	
D021 Data Entry Operator (BPS-12)	3		676,000	
L093 Lower Division Clerk (BPS-11)	4		732,000	
S131 Sub Engineer (BPS-11)	1		288,000	
D159 Driver (BPS-05)	3		500,000	
D159 Driver (BPS-04)	2		400,000	
C053 Chowkidar (BPS-02)	2		437,000	
N006 Naib Qasid (BPS-02)	8		1,584,000	
A01153 Special pay		22,000	598,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
GL1636 Central Directorate of LG&RD GB				
A012 TOTAL ALLOWANCES		382,000		14,907,000
A012-1 TOTAL REGULAR ALLOWANCES		382,000		14,907,000
A01202 House rent Allowance		39,000	1,687,000	
A01203 Conveyance allowance		30,000	1,427,000	
A01211 Hill allowance		2,000	31,000	
A01217 Medical allowance		24,000	842,000	
A01226 Computer allowance			27,000	
A0122M Ad-hoc Relief Allowance-2016		23,000	722,000	
A0122Y Ad-hoc Relief Allowance 2017		34,000	1,332,000	
A0123G Ad-hoc Relief Allowance-2018		34,000	1,391,000	
A0123P Ad-hoc Relief Allowance 2019		35,000	1,270,000	
A0123X Ad-hoc Relief Allowance 2020		47,000	1,201,000	
A0124C Disparity Reduction Allowance		80,000	3,039,000	
A0124F Adhoc Relief Allowance -2021		34,000	1,391,000	
A01264 Technical Allowance			547,000	
A03 TOTAL OPERATING EXPENSES		430,000		1,755,000
A032 TOTAL COMMUNICATIONS		30,000		60,000
A03201 Postage and telegraph			10,000	
A03202 Telephone and trunk call		30,000		50,000
001 Telephone and Trunk Calls			30,000	50,000
A033 TOTAL UTILITIES				350,000
A03303 Electricity				50,000
001 Electricity				50,000
A03304 Hot and cold weather charges				300,000
003 Gilgit-Baltistan Weather Charges				300,000
A038 TOTAL TRAVEL & TRANSPORTATION		400,000		1,000,000
A03805 Travelling allowance		200,000		450,000
001 Travelling Allowance			200,000	450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
GL1636 Central Directorate of LG&RD GB				
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		200,000		550,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		200,000		550,000
A039 TOTAL GENERAL				345,000
A03901 Stationery				150,000
001 Stationery				150,000
A03902 Printing and publication				20,000
A03905 Newspapers periodicals and books				15,000
001 Newspapers, Periodicals and Books				15,000
A03906 Uniforms and protective clothing				10,000
001 Uniforms and Protective Clothing				10,000
A03970 Others				150,000
001 Others				150,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				697,000
A041 TOTAL PENSION				697,000
A04114 Superannuation Encashment of L.P.R				697,000
001 SUPERANNUATION ENCASHMENT OF L.P.R				697,000
A06 TOTAL TRANSFERS				20,000
A063 TOTAL ENTERTAINMENT & GIFTS				20,000
A06301 Entertainments & Gifts				20,000
001 Entertainments & Gifts				20,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				300,000
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				150,000
A09601 Purchase of Plant and Machinery				150,000
001 Purchase of Plant & Machinery				150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
GL1636 Central Directorate of LG&RD GB				
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				150,000
A09701 Purchase of Furniture and Fixture				150,000
A13 TOTAL REPAIRS AND MAINTENANCE		300,000	625,000	
A130 TOTAL TRANSPORT		300,000	550,000	
A13001 Transport		300,000	550,000	
001 Transport		300,000	550,000	
A131 TOTAL MACHINERY AND EQUIPMENT				40,000
A13101 Machinery and Equipment				40,000
001 Machinery and Equipment				40,000
A132 TOTAL FURNITURE AND FIXTURE				35,000
A13201 Furniture and Fixtures				35,000
001 Furniture and Fixture				35,000
Central Directorate of LG&RD GB			2,184,000	33,336,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1637 Municipal Committee Gilgit					
A03 TOTAL OPERATING EXPENSES			<u>39,334,000</u>		
A033 TOTAL UTILITIES			<u>39,334,000</u>		
A03303 Electricity			<u>39,334,000</u>		
001 Electricity			39,334,000		
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>102,907,000</u>		
A052 TOTAL GRANTS DOMESTIC			<u>102,907,000</u>		
A05208 Local Bodies			<u>102,907,000</u>		
001 Local Bodies			102,907,000		
Municipal Committee Gilgit			142,241,000		

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1707 Local Council Board					
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>750,000,000</u>	<u>266,472,000</u>	<u>850,000,000</u>
A052 TOTAL GRANTS DOMESTIC			<u>750,000,000</u>	<u>266,472,000</u>	<u>850,000,000</u>
A05208 Local Bodies			<u>750,000,000</u>	<u>266,472,000</u>	<u>850,000,000</u>
001 Local Bodies				266,472,000	
002 Local Bodies (Grant-in-Aid for Local Councils)			500,000,000		550,000,000
003 Local Bodies (Grant-in-Aid for GB Waste Management Companies)			250,000,000		300,000,000
Local Council Board			750,000,000	266,472,000	850,000,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1785	Secretary Local Government & Rural Devel					
A01	TOTAL EMPLOYEES RELATED EXPENSES			31,705,000	28,453,000	34,838,000
A011	TOTAL PAY	25	25	9,539,000	8,169,000	10,564,000
A011-1	TOTAL PAY OF OFFICERS	10	10	6,282,000	5,476,000	7,139,000
A01101	Total Basic Pay	10	10	5,627,000	5,008,000	6,484,000
S014	Secretary (BPS-20)		1			1,235,000
A030	Additional Secretary (BPS-19)	1	1	710,000		729,000
S014	Secretary (BPS-19)	1		1,127,000		
D074	Deputy Secretary (BPS-18)	2	2	1,029,000		1,760,000
F048	Finance & Accounts Officer (BPS-17)	1	1	364,000		378,000
L101	Legal Advisor (BPS-17)	1	1	364,000		378,000
S016	Section Officer (BPS-17)	1	1	654,000		599,000
S023	Section Officer (Development) (BPS-17)	1	1	682,000		461,000
S147	Superintendent (BPS-17)	1	1	461,000		489,000
S116	Stenographer (BPS-16)	1	1	236,000		455,000
A01103	Special pay			655,000	468,000	655,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	3,257,000	2,693,000	3,425,000
A01151	Total Pay of Other Staff	15	15	2,945,000	2,433,000	3,113,000
A068	Assistant (BPS-16)	2	2	509,000		600,000
U019	Upper Division Clerk (BPS-14)	1	1	203,000		203,000
L093	Lower Division Clerk (BPS-11)	3	3	658,000		680,000
D159	Driver (BPS-05)	1	1	205,000		213,000
D159	Driver (BPS-04)	2	2	358,000		370,000
N006	Naib Qasid (BPS-02)	4	4	648,000		674,000
N006	Naib Qasid (BPS-01)	1	1	225,000		230,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs		
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1785	Secretary Local Government & Rural Devel					
S167	Sweeper	(BPS-01)	1	139,000		143,000
A01153	Special pay			312,000	260,000	312,000
A012	TOTAL ALLOWANCES			22,166,000	20,284,000	24,274,000
A012-1	TOTAL REGULAR ALLOWANCES			19,007,000	16,853,000	20,834,000
A01201	Senior post Allowance				15,000	
A01202	House rent Allowance			1,283,000	893,000	1,318,000
A01203	Conveyance allowance			812,000	631,000	812,000
A0120D	Integrated Allowance			16,000	54,000	35,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			740,000	544,000	713,000
A01211	Hill allowance			35,000	15,000	35,000
A01217	Medical allowance			577,000	447,000	562,000
A01224	Entertainment allowance				8,000	
A01228	Orderly allowance				210,000	
A0122M	Ad-hoc Relief Allowance-2016			661,000	493,000	645,000
A0122S	Utility Allowance			2,052,000	1,543,000	2,064,000
A0122Y	Ad-hoc Relief Allowance 2017			906,000	744,000	880,000
A01235	Secretariat allowance			66,000	30,000	66,000
A01238	Charge allowance				21,000	
A0123E	Executive Allowance			5,883,000	5,445,000	6,201,000
A0123G	Ad-hoc Relief Allowance-2018			912,000	744,000	880,000
A0123P	Ad-hoc Relief Allowance 2019			691,000	596,000	678,000
A0123X	Ad-hoc Relief Allowance 2020			908,000	907,000	1,060,000
A01241	Utility allowance for electricity				126,000	
A0124F	Adhoc Relief Allowance -2021				746,000	1,060,000
A01250	Incentive Allowance			3,465,000	2,641,000	3,825,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			3,159,000	3,431,000	3,440,000
A01273	Honoraria			2,000,000	2,000,000	2,000,000
001	HONORARIA			2,000,000	2,000,000	2,000,000
A01274	Medical charges				51,000	
A01277	Contingent paid staff			1,159,000	1,380,000	1,440,000
001	Contingent Paid Staff			1,159,000	1,380,000	1,440,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
GL1785 Secretary Local Government & Rural Devel				
A03 TOTAL OPERATING EXPENSES		4,059,000	7,664,000	4,200,000
A032 TOTAL COMMUNICATIONS		245,000	295,000	245,000
A03201 Postage and telegraph		20,000	70,000	20,000
A03202 Telephone and trunk call		<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
001 Telephone and Trunk Calls		225,000	225,000	225,000
A033 TOTAL UTILITIES		370,000	425,000	370,000
A03303 Electricity		<u>50,000</u>		<u>50,000</u>
001 Electricity		50,000		50,000
A03304 Hot and cold weather charges		<u>320,000</u>	<u>425,000</u>	<u>320,000</u>
001 Hot and Cold Weather Charges			425,000	
003 Gilgit-Baltistan Weather Charges		320,000		320,000
A034 TOTAL OCCUPANCY COSTS			900,000	
A03403 Rent for residential building			900,000	
A036 TOTAL MOTOR VEHICLES			28,000	
A03603 Registration			28,000	
A038 TOTAL TRAVEL & TRANSPORTATION		2,486,000	3,756,000	2,627,000
A03805 Travelling allowance		<u>1,045,000</u>	<u>1,345,000</u>	<u>1,045,000</u>
001 Travelling Allowance		1,045,000	1,345,000	1,045,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,411,000</u>	<u>2,411,000</u>	<u>1,552,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,411,000	2,411,000	1,552,000
A03808 Conveyance charges (Govt.)		30,000		30,000
A039 TOTAL GENERAL		958,000	2,260,000	958,000
A03901 Stationery		<u>428,000</u>	<u>828,000</u>	<u>428,000</u>
001 Stationery		428,000	828,000	428,000
A03902 Printing and publication		80,000	180,000	80,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023			
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1785 Secretary Local Government & Rural Devel					
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>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001 Uniforms and Protective Clothing		50,000	50,000	50,000	
A03970 Others		<u>380,000</u>	<u>1,182,000</u>	<u>380,000</u>	
001 Others		380,000	1,182,000	380,000	
A06 TOTAL TRANSFERS		<u>250,000</u>	<u>350,000</u>	<u>250,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS		<u>250,000</u>	<u>350,000</u>	<u>250,000</u>	
A06301 Entertainments & Gifts		<u>250,000</u>	<u>350,000</u>	<u>250,000</u>	
001 Entertainments & Gifts		250,000	350,000	250,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,400,000</u>	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				<u>1,100,000</u>	
A09601 Purchase of Plant and Machinery				<u>1,100,000</u>	
001 Purchase of Plant & Machinery				1,100,000	
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>1,068,000</u>	<u>3,118,000</u>	<u>1,167,000</u>	
A130 TOTAL TRANSPORT		<u>993,000</u>	<u>2,693,000</u>	<u>1,092,000</u>	
A13001 Transport		<u>993,000</u>	<u>2,693,000</u>	<u>1,092,000</u>	
001 Transport		993,000	2,693,000	1,092,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>235,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>235,000</u>	<u>35,000</u>	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1785 Secretary Local Government & Rural Devel					
001 Machinery and Equipment		35,000	235,000	235,000	35,000
A132 TOTAL FURNITURE AND FIXTURE		40,000	190,000	190,000	40,000
A13201 Furniture and Fixtures		<u>40,000</u>	<u>190,000</u>	<u>190,000</u>	<u>40,000</u>
001 Furniture and Fixture		40,000	190,000	190,000	40,000
Secretary Local Government & Rural Devel		37,082,000	40,985,000	40,455,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1908 Divisional Deputy Director Local Council Board Gilgit Region					
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>300,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>300,000</u>	
A05208 Local Bodies				<u>300,000</u>	
001 Local Bodies				300,000	
Divisional Deputy Director Local Council Board Gilgit Region				300,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GN1049	Deputy Director LG&RD Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>35,275,000</u>	<u>36,012,000</u>	<u>42,446,000</u>
A011	TOTAL PAY	<u>67</u>	<u>65</u>	<u>19,766,000</u>	<u>16,501,000</u>	<u>20,489,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>4,479,000</u>	<u>3,191,000</u>	<u>4,737,000</u>
A01101	Total Basic Pay	<u>9</u>	<u>9</u>	<u>4,027,000</u>	<u>2,957,000</u>	<u>4,282,000</u>
D041	Deputy Director (BPS-18)	1	1	1,135,000		1,169,000
A116	Assistant Executive Engineer (BPS-17)	2	2	408,000		629,000
P063	Project Manager (BPS-17)	3	3	1,224,000		1,224,000
A111	Assistant Engineer (BPS-16)	1	1	475,000		493,000
D095	Development Officer (BPS-16)	2	2	785,000		767,000
A01103	Special pay			452,000	234,000	455,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>58</u>	<u>56</u>	<u>15,287,000</u>	<u>13,310,000</u>	<u>15,752,000</u>
A01151	Total Pay of Other Staff	<u>58</u>	<u>56</u>	<u>13,814,000</u>	<u>12,053,000</u>	<u>14,291,000</u>
A009	Accountant (BPS-16)	1	1	383,000		420,000
S117	Stenotypist (BPS-14)	2	2	479,000		493,000
S153	Supervisor (BPS-14)	1	1	485,000		499,000
U019	Upper Division Clerk (BPS-14)	2	2	816,000		845,000
D021	Data Entry Operator (BPS-12)	1		178,000		
L093	Lower Division Clerk (BPS-11)	5	5	1,207,000		1,260,000
S072	Senior Secretary Union Council (BPS-11)	8	8	3,315,000		3,400,000
S131	Sub Engineer (BPS-11)	5	5	1,292,000		1,133,000
S015	Secretary Union Council (BPS-07)	8	8	1,931,000		1,975,000
P044	Plumber (BPS-05)	5	5	891,000		915,000
D159	Driver (BPS-04)	6	6	1,016,000		1,250,000
N028	Naib Qasids/Chowkidars/Sweeper	(BPS-02)	9	9	1,068,000	1,218,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GN1049	Deputy Director LG&RD Ghanche					
C053	Chowkidar	(BPS-01)	2	205,000		323,000
N006	Naib Qasid	(BPS-01)	2	343,000		350,000
S167	Sweeper	(BPS-01)	1	205,000		210,000
A01153	Special pay			1,473,000	1,257,000	1,461,000
A012	TOTAL ALLOWANCES			15,509,000	19,511,000	21,957,000
A012-1	TOTAL REGULAR ALLOWANCES			14,350,000	18,418,000	20,517,000
A01202	House rent Allowance			1,485,000	1,153,000	1,573,000
A01203	Conveyance allowance			1,639,000	1,333,000	1,639,000
A0120D	Integrated Allowance			50,000	47,000	54,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				94,000	
A01211	Hill allowance			66,000	54,000	68,000
A01217	Medical allowance			1,236,000	984,000	1,240,000
A01226	Computer allowance			9,000		9,000
A0122M	Ad-hoc Relief Allowance-2016			1,356,000	1,050,000	1,346,000
A0122Y	Ad-hoc Relief Allowance 2017			1,860,000	1,498,000	1,892,000
A01236	Deputation allowance				95,000	
A01238	Charge allowance				9,000	
A0123G	Ad-hoc Relief Allowance-2018			1,860,000	1,498,000	1,892,000
A0123P	Ad-hoc Relief Allowance 2019			2,153,000	1,688,000	2,037,000
A0123X	Ad-hoc Relief Allowance 2020			2,636,000	2,169,000	2,672,000
A0124C	Disparity Reduction Allowance				4,749,000	4,203,000
A0124F	Adhoc Relief Allowance -2021				1,495,000	1,892,000
A01264	Technical Allowance				502,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,159,000	1,093,000	1,440,000
A01274	Medical charges				133,000	
A01277	Contingent paid staff			1,159,000	960,000	1,440,000
001	Contingent Paid Staff			1,159,000	960,000	1,440,000
A03	TOTAL OPERATING EXPENSES			3,334,000	3,351,000	3,407,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023			
01 GENERAL PUBLIC SERVICE			Rs	Rs	Rs
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GN1049 Deputy Director LG&RD Ghanche					
A032 TOTAL COMMUNICATIONS			140,000	140,000	140,000
A03201 Postage and telegraph		20,000	20,000	20,000	20,000
A03202 Telephone and trunk call		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Telephone and Trunk Calls		120,000	120,000	120,000	120,000
A033 TOTAL UTILITIES			970,000	988,000	970,000
A03303 Electricity		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Electricity		90,000	90,000	90,000	90,000
A03304 Hot and cold weather charges		<u>880,000</u>	<u>898,000</u>	<u>880,000</u>	<u>880,000</u>
001 Hot and Cold Weather Charges			898,000		
003 Gilgit-Baltistan Weather Charges		880,000			880,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,306,000	1,306,000	1,379,000
A03805 Travelling allowance		<u>575,000</u>	<u>575,000</u>	<u>575,000</u>	<u>575,000</u>
001 Travelling Allowance		575,000	575,000	575,000	575,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>731,000</u>	<u>731,000</u>	<u>731,000</u>	<u>804,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		731,000	731,000	731,000	804,000
A039 TOTAL GENERAL			918,000	917,000	918,000
A03901 Stationery		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery		300,000	300,000	300,000	300,000
A03902 Printing and publication		15,000	15,000	15,000	15,000
A03905 Newspapers periodicals and books		<u>1,000</u>			<u>1,000</u>
001 Newspapers, Periodicals and Books		1,000			1,000
A03906 Uniforms and protective clothing		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Uniforms and Protective Clothing		30,000	30,000	30,000	30,000
A03942 Cost of Other Stores		<u>352,000</u>	<u>352,000</u>	<u>352,000</u>	<u>352,000</u>
001 Cost of Other Stores			352,000		
002 Maintenance Cost of UCs/MCs		352,000			352,000
A03970 Others		<u>220,000</u>	<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001 Others		220,000	220,000	220,000	220,000

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LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GN1049 Deputy Director LG&RD Ghanche					
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>283,000</u>		
A041 TOTAL PENSION			<u>283,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>283,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			283,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>593,000</u>	<u>593,000</u>	<u>647,000</u>
A130 TOTAL TRANSPORT			<u>543,000</u>	<u>543,000</u>	<u>597,000</u>
A13001 Transport			<u>543,000</u>	<u>543,000</u>	<u>597,000</u>
001 Transport			543,000	543,000	597,000
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
Deputy Director LG&RD Ghanche			39,202,000	40,239,000	46,500,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GN1053 District Council Ghanche					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>26,612,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>26,612,000</u>	
A05208 Local Bodies				<u>26,612,000</u>	
001 Local Bodies				26,612,000	
District Council Ghanche				26,612,000	

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LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GN1055 Municipal Committee Ghanche					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>29,088,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>29,088,000</u>	
A05208 Local Bodies				<u>29,088,000</u>	
001 Local Bodies				29,088,000	
Municipal Committee Ghanche				29,088,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GZ1056	Deputy Director LG&RD Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>29,795,000</u>	<u>29,374,000</u>	<u>36,917,000</u>
A011	TOTAL PAY	<u>49</u>	<u>48</u>	<u>17,359,000</u>	<u>13,066,000</u>	<u>18,352,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>5,361,000</u>	<u>3,825,000</u>	<u>5,584,000</u>
A01101	Total Basic Pay	<u>9</u>	<u>9</u>	<u>4,935,000</u>	<u>3,477,000</u>	<u>5,140,000</u>
D041	Deputy Director (BPS-18)	1	1	705,000		740,000
A116	Assistant Executive Engineer (BPS-17)	1	1	705,000		738,000
P063	Project Manager (BPS-17)	3	3	1,410,000		1,469,000
A111	Assistant Engineer (BPS-16)	1	1	705,000		724,000
D095	Development Officer (BPS-16)	3	3	1,410,000		1,469,000
A01103	Special pay			426,000	348,000	444,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>40</u>	<u>39</u>	<u>11,998,000</u>	<u>9,241,000</u>	<u>12,768,000</u>
A01151	Total Pay of Other Staff	<u>40</u>	<u>39</u>	<u>10,847,000</u>	<u>8,381,000</u>	<u>11,628,000</u>
A009	Accountant (BPS-16)	1	1	289,000		503,000
S117	Stenotypist (BPS-14)	1	1	289,000		502,000
S153	Supervisor (BPS-14)	1	1	289,000		403,000
U019	Upper Division Clerk (BPS-14)	1	1	289,000		501,000
L093	Lower Division Clerk (BPS-11)	5	4	1,434,000		1,340,000
S072	Senior Secretary Union Council (BPS-11)	8	8	2,870,000		2,414,000
S131	Sub Engineer (BPS-11)	4	4	860,000		905,000
S015	Secretary Union Council (BPS-07)	8	8	1,722,000		2,414,000
P044	Plumber (BPS-05)	1	1	287,000		409,000
D159	Driver (BPS-04)	1	1	110,000		110,000
N028	Naib Qasids/Chowkidars/Sweeper (BPS-02)	8	8	2,298,000		2,012,000
C053	Chowkidar (BPS-01)	1	1	110,000		115,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
GZ1056 Deputy Director LG&RD Ghizer				
A01152 Personal pay		3,000		
A01153 Special pay	1,151,000	857,000	1,140,000	
A012 TOTAL ALLOWANCES	12,436,000	16,308,000	18,565,000	
A012-1 TOTAL REGULAR ALLOWANCES	10,697,000	14,212,000	16,405,000	
A01202 House rent Allowance	1,017,000	879,000	1,017,000	
A01203 Conveyance allowance	1,282,000	1,075,000	1,282,000	
A0120D Integrated Allowance	29,000	33,000	86,000	
A01211 Hill allowance	53,000	36,000	53,000	
A01217 Medical allowance	870,000	714,000	870,000	
A0122M Ad-hoc Relief Allowance-2016	1,101,000	838,000	1,080,000	
A0122Y Ad-hoc Relief Allowance 2017	1,472,000	1,187,000	1,488,000	
A0123G Ad-hoc Relief Allowance-2018	1,472,000	1,187,000	1,488,000	
A0123P Ad-hoc Relief Allowance 2019	1,494,000	1,240,000	1,516,000	
A0123X Ad-hoc Relief Allowance 2020	1,907,000	1,648,000	1,931,000	
A0124C Disparity Reduction Allowance		3,644,000	4,091,000	
A0124F Adhoc Relief Allowance -2021		1,184,000	1,503,000	
A01264 Technical Allowance		547,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	1,739,000	2,096,000	2,160,000	
A01274 Medical charges		92,000		
A01277 Contingent paid staff	1,739,000	2,004,000	2,160,000	
001 Contingent Paid Staff	1,739,000	2,004,000	2,160,000	
A03 TOTAL OPERATING EXPENSES	3,315,000	3,389,000	3,388,000	
A032 TOTAL COMMUNICATIONS	110,000	110,000	110,000	
A03201 Postage and telegraph	10,000	10,000	10,000	
A03202 Telephone and trunk call	100,000	100,000	100,000	
001 Telephone and Trunk Calls	100,000	100,000	100,000	
A033 TOTAL UTILITIES	801,000	875,000	801,000	
A03303 Electricity	50,000	186,000	50,000	

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LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
GZ1056 Deputy Director LG&RD Ghizer				
001 Electricity		50,000	186,000	50,000
A03304 Hot and cold weather charges		<u>751,000</u>	<u>689,000</u>	<u>751,000</u>
001 Hot and Cold Weather Charges			689,000	
003 Gilgit-Baltistan Weather Charges		751,000		751,000
A034 TOTAL OCCUPANCY COSTS		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402 Rent for office building		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Rent for Office Building		120,000	120,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,253,000</u>	<u>1,253,000</u>	<u>1,326,000</u>
A03805 Travelling allowance		<u>522,000</u>	<u>522,000</u>	<u>522,000</u>
001 Travelling Allowance		522,000	522,000	522,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>731,000</u>	<u>731,000</u>	<u>804,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		731,000	731,000	804,000
A039 TOTAL GENERAL		<u>1,031,000</u>	<u>1,031,000</u>	<u>1,031,000</u>
A03901 Stationery		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery		300,000	300,000	300,000
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>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		50,000	50,000	50,000
A03942 Cost of Other Stores		<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001 Cost of Other Stores			380,000	
002 Maintenance Cost of UCs/MCs		380,000		380,000
A03970 Others		<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
001 Others		270,000	270,000	270,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>651,000</u>	<u>651,000</u>	<u>711,000</u>
A130 TOTAL TRANSPORT		<u>596,000</u>	<u>596,000</u>	<u>656,000</u>
A13001 Transport		<u>596,000</u>	<u>596,000</u>	<u>656,000</u>

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GZ1056 Deputy Director LG&RD Ghizer					
001 Transport			596,000	596,000	656,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000
Deputy Director LG&RD Ghizer			33,761,000	33,414,000	41,016,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GZ1060 District Council Ghizer					
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>45,046,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>45,046,000</u>	
A05208 Local Bodies				<u>45,046,000</u>	
001 Local Bodies				45,046,000	
District Council Ghizer				45,046,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GZ1062 Municipal Committee Ghizer					
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>31,305,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>31,305,000</u>	
A05208 Local Bodies				<u>31,305,000</u>	
001 Local Bodies				31,305,000	
Municipal Committee Ghizer				31,305,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
HN1026	Deputy Director LG&RD Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>13,832,000</u>	<u>15,845,000</u>	<u>14,284,000</u>
A011	TOTAL PAY	22	21	<u>7,873,000</u>	<u>7,486,000</u>	<u>7,129,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	5	<u>4,029,000</u>	<u>3,498,000</u>	<u>2,974,000</u>
A01101	Total Basic Pay	6	5	<u>3,684,000</u>	<u>3,205,000</u>	<u>2,799,000</u>
D041	Deputy Director (BPS-18)	1	1	813,000		859,000
E024	Executive Engineer (BPS-18)	1	1	813,000		612,000
A116	Assistant Executive Engineer (BPS-17)	1	1	565,000		416,000
P063	Project Manager (BPS-17)	1	1	482,000		519,000
D095	Development Officer (BPS-16)	2	1	1,011,000		393,000
A01103	Special pay			345,000	293,000	175,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,844,000</u>	<u>3,988,000</u>	<u>4,155,000</u>
A01151	Total Pay of Other Staff	16	16	<u>3,400,000</u>	<u>3,627,000</u>	<u>3,697,000</u>
A009	Accountant (BPS-16)	1	1	323,000		345,000
U019	Upper Division Clerk (BPS-14)	1	1	453,000		470,000
L093	Lower Division Clerk (BPS-11)	1	1	407,000		420,000
S072	Senior Secretary Union Council (BPS-11)	4	4	1,009,000		1,152,000
S015	Secretary Union Council (BPS-07)	4	4	425,000		488,000
D159	Driver (BPS-04)	1	1	173,000		194,000
N012	Naib Qasid/Chowkidar (BPS-02)	4	4	610,000		628,000
A01153	Special pay			444,000	361,000	458,000
A012	TOTAL ALLOWANCES			<u>5,959,000</u>	<u>8,359,000</u>	<u>7,155,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,959,000</u>	<u>8,259,000</u>	<u>7,155,000</u>
A01202	House rent Allowance			661,000	519,000	554,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
HN1026 Deputy Director LG&RD Hunza				
A01203 Conveyance allowance		620,000	502,000	620,000
A0120D Integrated Allowance		7,000	22,000	7,000
A01211 Hill allowance		19,000	15,000	19,000
A01217 Medical allowance		452,000	372,000	432,000
A0122M Ad-hoc Relief Allowance-2016		556,000	465,000	509,000
A0122Y Ad-hoc Relief Allowance 2017		724,000	684,000	677,000
A0123G Ad-hoc Relief Allowance-2018		724,000	684,000	677,000
A0123P Ad-hoc Relief Allowance 2019		696,000	666,000	704,000
A0123X Ad-hoc Relief Allowance 2020		1,500,000	910,000	814,000
A0124C Disparity Reduction Allowance			1,955,000	1,435,000
A0124F Adhoc Relief Allowance -2021			688,000	707,000
A01264 Technical Allowance			777,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			100,000	
A01274 Medical charges			100,000	
A03 TOTAL OPERATING EXPENSES		2,937,000	2,891,000	3,010,000
A032 TOTAL COMMUNICATIONS		120,000	120,000	120,000
A03201 Postage and telegraph		20,000	20,000	20,000
A03202 Telephone and trunk call		100,000	100,000	100,000
001 Telephone and Trunk Calls		100,000	100,000	100,000
A033 TOTAL UTILITIES		421,000	377,000	421,000
A03303 Electricity		50,000	50,000	50,000
001 Electricity		50,000	50,000	50,000
A03304 Hot and cold weather charges		371,000	327,000	371,000
001 Hot and Cold Weather Charges			327,000	
003 Gilgit-Baltistan Weather Charges		371,000		371,000
A034 TOTAL OCCUPANCY COSTS		333,000	331,000	333,000
A03402 Rent for office building		333,000	331,000	333,000
001 Rent for Office Building		333,000	331,000	333,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
HN1026 Deputy Director LG&RD Hunza					
A038 TOTAL TRAVEL & TRANSPORTATION			1,253,000	1,253,000	1,326,000
A03805 Travelling allowance			522,000	522,000	522,000
001 Travelling Allowance			522,000	522,000	522,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			731,000	731,000	804,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			731,000	731,000	804,000
A039 TOTAL GENERAL			810,000	810,000	810,000
A03901 Stationery			200,000	200,000	200,000
001 Stationery			200,000	200,000	200,000
A03902 Printing and publication			20,000	20,000	20,000
A03905 Newspapers periodicals and books			5,000	5,000	5,000
001 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and protective clothing			5,000	5,000	5,000
001 Uniforms and Protective Clothing			5,000	5,000	5,000
A03942 Cost of Other Stores			380,000	380,000	380,000
001 Cost of Other Stores				380,000	
002 Maintenance Cost of UCs/MCs			380,000		380,000
A03970 Others			200,000	200,000	200,000
001 Others			200,000	200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			661,000	661,000	721,000
A130 TOTAL TRANSPORT			596,000	596,000	656,000
A13001 Transport			596,000	596,000	656,000
001 Transport			596,000	596,000	656,000
A131 TOTAL MACHINERY AND EQUIPMENT			40,000	40,000	40,000
A13101 Machinery and Equipment			40,000	40,000	40,000
001 Machinery and Equipment			40,000	40,000	40,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
HN1026 Deputy Director LG&RD Hunza					
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	25,000	25,000
Deputy Director LG&RD Hunza			17,430,000	19,397,000	18,015,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
HN1027 District Council Hunza Nagar					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>13,209,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>13,209,000</u>	
A05208 Local Bodies				<u>13,209,000</u>	
001 Local Bodies				13,209,000	
District Council Hunza Nagar				13,209,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
HN1028 Municipal Committee Hunza					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>6,356,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>6,356,000</u>	
A05208 Local Bodies				<u>6,356,000</u>	
001 Local Bodies				6,356,000	
Municipal Committee Hunza				6,356,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
NG1301	Deputy Director LG&RD Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>12,943,000</u>	<u>15,451,000</u>	<u>17,491,000</u>
A011	TOTAL PAY	<u>24</u>	<u>23</u>	<u>7,435,000</u>	<u>7,099,000</u>	<u>7,638,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,373,000</u>	<u>2,165,000</u>	<u>2,763,000</u>
A01101	Total Basic Pay	<u>4</u>	<u>4</u>	<u>2,166,000</u>	<u>1,975,000</u>	<u>2,521,000</u>
D041	Deputy Director	(BPS-18)	1	687,000		997,000
P063	Project Manager	(BPS-17)	1	657,000		684,000
A111	Assistant Engineer	(BPS-16)	1	566,000		584,000
D095	Development Officer	(BPS-16)	1	256,000		256,000
A01103	Special pay			207,000	190,000	242,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>20</u>	<u>19</u>	<u>5,062,000</u>	<u>4,934,000</u>	<u>4,875,000</u>
A01151	Total Pay of Other Staff	<u>20</u>	<u>19</u>	<u>4,637,000</u>	<u>4,353,000</u>	<u>4,394,000</u>
S153	Supervisor	(BPS-14)	1	435,000		435,000
U019	Upper Division Clerk	(BPS-14)	1	252,000		280,000
D021	Data Entry Operator	(BPS-12)	1	225,000		
L093	Lower Division Clerk	(BPS-11)	2	450,000		471,000
S072	Senior Secretary Union Council	(BPS-11)	3	1,076,000		1,107,000
S131	Sub Engineer	(BPS-11)	2	502,000		523,000
S015	Secretary Union Council	(BPS-07)	4	705,000		703,000
D159	Driver	(BPS-04)	1	184,000		184,000
N026	Naib Qasids/Chowkidar	(BPS-02)	2	375,000		300,000
C060	Chowkidar/Sweeper	(BPS-01)	3	433,000		391,000
A01152	Personal pay				10,000	
A01153	Special pay			425,000	571,000	481,000
A012	TOTAL ALLOWANCES			<u>5,508,000</u>	<u>8,352,000</u>	<u>9,853,000</u>

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
NG1301	Deputy Director LG&RD Nagar				
A012-1	TOTAL REGULAR ALLOWANCES		4,542,000	7,111,000	7,363,000
A01202	House rent Allowance		600,000	487,000	531,000
A01203	Conveyance allowance		626,000	520,000	626,000
A0120D	Integrated Allowance		4,000	32,000	22,000
A01211	Hill allowance		24,000	23,000	24,000
A01217	Medical allowance		449,000	409,000	455,000
A0122M	Ad-hoc Relief Allowance-2016		459,000	429,000	480,000
A0122Y	Ad-hoc Relief Allowance 2017		631,000	625,000	673,000
A0123G	Ad-hoc Relief Allowance-2018		631,000	589,000	673,000
A0123P	Ad-hoc Relief Allowance 2019		559,000	652,000	582,000
A0123X	Ad-hoc Relief Allowance 2020		559,000	813,000	848,000
A0124C	Disparity Reduction Allowance			1,943,000	1,749,000
A0124F	Adhoc Relief Allowance -2021			589,000	700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		966,000	1,241,000	2,490,000
A01274	Medical charges			41,000	
A01277	Contingent paid staff		966,000	1,200,000	2,490,000
001	Contingent Paid Staff		966,000	1,200,000	2,490,000
A03	TOTAL OPERATING EXPENSES		2,319,000	2,694,000	2,356,000
A032	TOTAL COMMUNICATIONS		70,000	70,000	70,000
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		50,000	50,000	50,000
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		525,000	525,000	525,000
A03303	Electricity		50,000	50,000	50,000
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		475,000	475,000	475,000
001	Hot and Cold Weather Charges			475,000	
003	Gilgit-Baltistan Weather Charges		475,000		475,000
A034	TOTAL OCCUPANCY COSTS		333,000	408,000	333,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
NG1301 Deputy Director LG&RD Nagar				
A03402 Rent for office building		<u>333,000</u>	<u>408,000</u>	<u>333,000</u>
001 Rent for Office Building		333,000	408,000	333,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>696,000</u>	<u>996,000</u>	<u>733,000</u>
A03805 Travelling allowance		<u>330,000</u>	<u>430,000</u>	<u>330,000</u>
001 Travelling Allowance		330,000	430,000	330,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>366,000</u>	<u>566,000</u>	<u>403,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		366,000	566,000	403,000
A039 TOTAL GENERAL		<u>695,000</u>	<u>695,000</u>	<u>695,000</u>
A03901 Stationery		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery		150,000	150,000	150,000
A03902 Printing and publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
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
A03942 Cost of Other Stores		<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001 Cost of Other Stores			380,000	
002 Maintenance Cost of UCs/MCs		380,000		380,000
A03970 Others		<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001 Others		140,000	140,000	140,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>364,000</u>	<u>564,000</u>	<u>397,000</u>
A130 TOTAL TRANSPORT		<u>334,000</u>	<u>534,000</u>	<u>367,000</u>
A13001 Transport		<u>334,000</u>	<u>534,000</u>	<u>367,000</u>
001 Transport		334,000	534,000	367,000
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

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
NG1301 Deputy Director LG&RD Nagar					
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Furniture and Fixture			15,000	15,000	15,000
Deputy Director LG&RD Nagar			15,626,000	18,709,000	20,244,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
NG1302 District Council Nagar					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>12,487,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>12,487,000</u>	
A05208 Local Bodies				<u>12,487,000</u>	
001 Local Bodies				12,487,000	
District Council Nagar				12,487,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
NG1303 Municipal Committee Nagar					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>2,161,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>2,161,000</u>	
A05208 Local Bodies				<u>2,161,000</u>	
001 Local Bodies				2,161,000	
Municipal Committee Nagar				2,161,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
RG1301 District Council Kharmang					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>4,156,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>4,156,000</u>	
A05208 Local Bodies				<u>4,156,000</u>	
001 Local Bodies				4,156,000	
District Council Kharmang				4,156,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
RG1302 Municipal Committee Kharmang					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>2,495,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>2,495,000</u>	
A05208 Local Bodies				<u>2,495,000</u>	
001 Local Bodies				2,495,000	
Municipal Committee Kharmang				2,495,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
RG1303 Deputy Director LG&RD Kharman					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,674,000</u>	<u>10,322,000</u>	<u>14,737,000</u>
A011 TOTAL PAY	22	21	<u>6,771,000</u>	<u>4,829,000</u>	<u>7,169,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	3	<u>2,106,000</u>	<u>1,325,000</u>	<u>1,978,000</u>
A01101 Total Basic Pay	4	3	<u>1,990,000</u>	<u>1,210,000</u>	<u>1,802,000</u>
D041 Deputy Director (BPS-18)	1	1	805,000		839,000
P063 Project Manager (BPS-17)	1	1	585,000		613,000
D095 Development Officer (BPS-16)	2	1	600,000		350,000
A01103 Special pay			116,000	115,000	176,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>4,665,000</u>	<u>3,504,000</u>	<u>5,191,000</u>
A01151 Total Pay of Other Staff	18	18	<u>4,176,000</u>	<u>3,148,000</u>	<u>4,704,000</u>
S153 Supervisor (BPS-14)	1	1	449,000		491,000
U019 Upper Division Clerk (BPS-14)	1	1	449,000		491,000
D021 Data Entry Operator (BPS-12)	1	1	171,000		224,000
L093 Lower Division Clerk (BPS-11)	1	1	161,000		183,000
S072 Senior Secretary Union Council (BPS-11)	4	4	1,329,000		1,482,000
S131 Sub Engineer (BPS-11)	1	1	172,000		320,000
S015 Secretary Union Council (BPS-07)	4	4	630,000		652,000
D159 Driver (BPS-04)	1	1	124,000		141,000
N028 Naib Qasids/Chowkidars/Sweeper	(BPS-02)	4	691,000		720,000
A01152 Personal pay			12,000	26,000	
A01153 Special pay			477,000	330,000	487,000
A012 TOTAL ALLOWANCES			<u>4,903,000</u>	<u>5,493,000</u>	<u>7,568,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,517,000</u>	<u>5,013,000</u>	<u>7,088,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
RG1303 Deputy Director LG&RD Kharmang				
A01202 House rent Allowance		440,000	330,000	506,000
A01203 Conveyance allowance		617,000	304,000	582,000
A0120D Integrated Allowance		14,000	11,000	14,000
A01211 Hill allowance		22,000	12,000	19,000
A01217 Medical allowance		411,000	227,000	375,000
A01226 Computer allowance		9,000		90,000
A0122M Ad-hoc Relief Allowance-2016		492,000	312,000	520,000
A0122Y Ad-hoc Relief Allowance 2017		584,000	442,000	640,000
A0123G Ad-hoc Relief Allowance-2018		584,000	442,000	640,000
A0123P Ad-hoc Relief Allowance 2019		614,000	445,000	640,000
A0123X Ad-hoc Relief Allowance 2020		730,000	602,000	890,000
A0124C Disparity Reduction Allowance			1,445,000	1,532,000
A0124F Adhoc Relief Allowance -2021			441,000	640,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		386,000	480,000	480,000
A01277 Contingent paid staff		<u>386,000</u>	<u>480,000</u>	<u>480,000</u>
001 Contingent Paid Staff		386,000	480,000	480,000
A03 TOTAL OPERATING EXPENSES		1,515,000	1,637,000	1,548,000
A032 TOTAL COMMUNICATIONS		38,000	38,000	38,000
A03201 Postage and telegraph		8,000	8,000	8,000
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		252,000	374,000	252,000
A03303 Electricity		<u>50,000</u>	<u>154,000</u>	<u>50,000</u>
001 Electricity		50,000	154,000	50,000
A03304 Hot and cold weather charges		<u>202,000</u>	<u>220,000</u>	<u>202,000</u>
001 Hot and Cold Weather Charges			220,000	
003 Gilgit-Baltistan Weather Charges		202,000		202,000
A034 TOTAL OCCUPANCY COSTS		100,000	100,000	100,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
RG1303 Deputy Director LG&RD Kharman				
A038 TOTAL TRAVEL & TRANSPORTATION		610,000	610,000	643,000
A03805 Travelling allowance		275,000	275,000	275,000
001 Travelling Allowance		275,000	275,000	275,000
A03806 Transportation of Goods (Govt.)		5,000	5,000	5,000
001 Transportation of Goods		5,000	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		330,000	330,000	363,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		330,000	330,000	363,000
A039 TOTAL GENERAL		515,000	515,000	515,000
A03901 Stationery		120,000	120,000	120,000
001 Stationery		120,000	120,000	120,000
A03902 Printing and publication		10,000	10,000	10,000
A03905 Newspapers periodicals and books		5,000	5,000	5,000
001 Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906 Uniforms and protective clothing		10,000	10,000	10,000
001 Uniforms and Protective Clothing		10,000	10,000	10,000
A03942 Cost of Other Stores		200,000	200,000	200,000
001 Cost of Other Stores			200,000	
002 Maintenance Cost of UCs/MCs		200,000		200,000
A03970 Others		170,000	170,000	170,000
001 Others		170,000	170,000	170,000
A13 TOTAL REPAIRS AND MAINTENANCE		262,000	262,000	286,000
A130 TOTAL TRANSPORT		242,000	242,000	266,000
A13001 Transport		242,000	242,000	266,000
001 Transport		242,000	242,000	266,000
A131 TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000
A13101 Machinery and Equipment		10,000	10,000	10,000
001 Machinery and Equipment		10,000	10,000	10,000

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LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
RG1303 Deputy Director LG&RD Kharmang					
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	10,000
Deputy Director LG&RD Kharmang			13,451,000	12,221,000	16,571,000

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LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SD1072	Deputy Director LG&RD Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>32,687,000</u>	<u>31,614,000</u>	<u>36,765,000</u>
A011	TOTAL PAY	<u>60</u>	<u>56</u>	<u>18,854,000</u>	<u>14,617,000</u>	<u>17,370,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>5,849,000</u>	<u>3,269,000</u>	<u>5,462,000</u>
A01101	Total Basic Pay	<u>10</u>	<u>10</u>	<u>5,367,000</u>	<u>2,986,000</u>	<u>5,046,000</u>
D041	Deputy Director (BPS-18)	1	1	790,000		825,000
E024	Executive Engineer (BPS-18)	1	1	1,031,000		515,000
A116	Assistant Executive Engineer (BPS-17)	2	2	1,147,000		1,009,000
P063	Project Manager (BPS-17)	2	2	1,175,000		871,000
A111	Assistant Engineer (BPS-16)	2	2	712,000		1,059,000
D095	Development Officer (BPS-16)	2	2	512,000		767,000
A01103	Special pay			482,000	283,000	416,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>50</u>	<u>46</u>	<u>13,005,000</u>	<u>11,348,000</u>	<u>11,908,000</u>
A01151	Total Pay of Other Staff	<u>50</u>	<u>46</u>	<u>11,774,000</u>	<u>10,381,000</u>	<u>10,717,000</u>
S153	Supervisor (BPS-14)	1	1	471,000		443,000
U019	Upper Division Clerk (BPS-14)	6	4	2,024,000		1,500,000
D021	Data Entry Operator (BPS-12)	1		283,000		
L093	Lower Division Clerk (BPS-11)	6	5	1,132,000		950,000
S072	Senior Secretary Union Council (BPS-11)	8	8	2,608,000		2,657,000
S131	Sub Engineer (BPS-11)	4	4	632,000		765,000
S015	Secretary Union Council (BPS-07)	7	7	1,461,000		1,153,000
D159	Driver (BPS-05)	2	2	725,000		725,000
P044	Plumber (BPS-05)	1	1	157,000		157,000
D159	Driver (BPS-04)	1	1	160,000		169,000
N028	Naib Qasids/Chowkidars/Sweeper	(BPS-02)	9	9	1,462,000	1,530,000

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LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SD1072	Deputy Director LG&RD Skardu					
C053	Chowkidar	(BPS-01)	1	126,000		130,000
N006	Naib Qasid	(BPS-01)	2	390,000		395,000
S167	Sweeper	(BPS-01)	1	143,000		143,000
A01152	Personal pay			7,000	13,000	5,000
A01153	Special pay			1,224,000	954,000	1,186,000
A012	TOTAL ALLOWANCES			13,833,000	16,997,000	19,395,000
A012-1	TOTAL REGULAR ALLOWANCES			12,674,000	15,286,000	17,955,000
A01202	House rent Allowance			1,446,000	1,032,000	1,484,000
A01203	Conveyance allowance			1,598,000	1,103,000	1,663,000
A0120D	Integrated Allowance			25,000	65,000	140,000
A01211	Hill allowance			60,000	44,000	60,000
A01217	Medical allowance			1,141,000	818,000	1,115,000
A01226	Computer allowance			9,000		9,000
A0122M	Ad-hoc Relief Allowance-2016			1,208,000	858,000	1,215,000
A0122Y	Ad-hoc Relief Allowance 2017			1,679,000	1,220,000	1,598,000
A01238	Charge allowance				127,000	
A0123G	Ad-hoc Relief Allowance-2018			1,679,000	1,220,000	1,574,000
A0123P	Ad-hoc Relief Allowance 2019			1,575,000	1,326,000	1,574,000
A0123X	Ad-hoc Relief Allowance 2020			2,254,000	1,731,000	2,152,000
A0124C	Disparity Reduction Allowance				3,688,000	3,773,000
A0124F	Adhoc Relief Allowance -2021				1,210,000	1,598,000
A01264	Technical Allowance				844,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,159,000	1,711,000	1,440,000
A01274	Medical charges				271,000	
A01277	Contingent paid staff			1,159,000	1,440,000	1,440,000
001	Contingent Paid Staff			1,159,000	1,440,000	1,440,000
A03	TOTAL OPERATING EXPENSES			3,183,000	3,629,000	3,251,000
A032	TOTAL COMMUNICATIONS			135,000	135,000	135,000
A03201	Postage and telegraph			15,000	15,000	15,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SD1072 Deputy Director LG&RD Skardu					
A03202 Telephone and trunk call		120,000	120,000	120,000	
001 Telephone and Trunk Calls		120,000	120,000	120,000	
A033 TOTAL UTILITIES		921,000	998,000	921,000	
A03303 Electricity		90,000	167,000	90,000	
001 Electricity		90,000	167,000	90,000	
A03304 Hot and cold weather charges		831,000	831,000	831,000	
001 Hot and Cold Weather Charges			831,000		
003 Gilgit-Baltistan Weather Charges		831,000		831,000	
A034 TOTAL OCCUPANCY COSTS		160,000	160,000	160,000	
A03402 Rent for office building		160,000	160,000	160,000	
001 Rent for Office Building		160,000	160,000	160,000	
A036 TOTAL MOTOR VEHICLES			200,000		
A03603 Registration			200,000		
A038 TOTAL TRAVEL & TRANSPORTATION		1,327,000	1,496,000	1,395,000	
A03805 Travelling allowance		627,000	627,000	627,000	
001 Travelling Allowance		627,000	627,000	627,000	
A03806 Transportation of Goods (Govt.)		20,000	20,000	20,000	
001 Transportation of Goods		20,000	20,000	20,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		679,000	849,000	747,000	
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		679,000	849,000	747,000	
A03808 Conveyance charges (Govt.)		1,000		1,000	
A039 TOTAL GENERAL		640,000	640,000	640,000	
A03901 Stationery		200,000	200,000	200,000	
001 Stationery		200,000	200,000	200,000	
A03902 Printing and publication		15,000	15,000	15,000	
A03905 Newspapers periodicals and books		5,000	5,000	5,000	
001 Newspapers, Periodicals and Books		5,000	5,000	5,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SD1072 Deputy Director LG&RD Skardu					
A03906 Uniforms and protective clothing		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Uniforms and Protective Clothing		30,000	30,000	30,000	30,000
A03942 Cost of Other Stores		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Cost of Other Stores			200,000		
002 Maintenance Cost of UCs/MCs		200,000			200,000
A03970 Others		<u>190,000</u>	<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
001 Others		190,000	190,000	190,000	190,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>613,000</u>	<u>813,000</u>	<u>667,000</u>	<u>667,000</u>
A130 TOTAL TRANSPORT		<u>543,000</u>	<u>743,000</u>	<u>597,000</u>	<u>597,000</u>
A13001 Transport		<u>543,000</u>	<u>743,000</u>	<u>597,000</u>	<u>597,000</u>
001 Transport		543,000	743,000	597,000	597,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<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>	<u>45,000</u>
001 Machinery and Equipment		45,000	45,000	45,000	45,000
A132 TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<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>	<u>25,000</u>
001 Furniture and Fixture		25,000	25,000	25,000	25,000
Deputy Director LG&RD Skardu		36,483,000	36,056,000	40,683,000	

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LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
SD1077 District Council Skardu				
A03 TOTAL OPERATING EXPENSES		<u>27,000</u>		
A033 TOTAL UTILITIES		<u>27,000</u>		
A03303 Electricity		<u>27,000</u>		
001 Electricity		27,000		
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L		<u>28,669,000</u>		
A052 TOTAL GRANTS DOMESTIC		<u>28,669,000</u>		
A05208 Local Bodies		<u>28,669,000</u>		
001 Local Bodies		28,669,000		
District Council Skardu		28,696,000		

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LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
SD1079 Municipal Committee Skardu				
A03 TOTAL OPERATING EXPENSES		<u>22,764,000</u>		
A033 TOTAL UTILITIES		<u>22,764,000</u>		
A03303 Electricity		<u>22,764,000</u>		
001 Electricity		22,764,000		
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L		<u>70,553,000</u>		
A052 TOTAL GRANTS DOMESTIC		<u>70,553,000</u>		
A05208 Local Bodies		<u>70,553,000</u>		
001 Local Bodies		70,553,000		
Municipal Committee Skardu		93,317,000		

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SD1707 Deputy Director Local Council Board					
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>300,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>300,000</u>	
A05208 Local Bodies				<u>300,000</u>	
001 Local Bodies				300,000	
Deputy Director Local Council Board				300,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SS1301 District Council Shigar					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>3,275,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>3,275,000</u>	
A05208 Local Bodies				<u>3,275,000</u>	
001 Local Bodies				3,275,000	
District Council Shigar				3,275,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SS1302 Municipal Committee Shigar					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>956,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>956,000</u>	
A05208 Local Bodies				<u>956,000</u>	
001 Local Bodies				956,000	
Municipal Committee Shigar				956,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SS1303	Deputy Director LG&RD Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>13,958,000</u>	<u>14,457,000</u>	<u>17,444,000</u>
A011	TOTAL PAY	26	25	<u>8,040,000</u>	<u>7,459,000</u>	<u>8,333,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	4	<u>2,254,000</u>	<u>1,534,000</u>	<u>2,380,000</u>
A01101	Total Basic Pay	5	4	<u>2,068,000</u>	<u>1,404,000</u>	<u>2,146,000</u>
D041	Deputy Director	(BPS-18)	1	756,000		790,000
A116	Assistant Executive Engineer	(BPS-17)	1	364,000		381,000
P063	Project Manager	(BPS-17)	1	436,000		463,000
D095	Development Officer	(BPS-16)	2	512,000		512,000
A01103	Special pay			186,000	130,000	234,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>5,786,000</u>	<u>5,925,000</u>	<u>5,953,000</u>
A01151	Total Pay of Other Staff	21	21	<u>5,177,000</u>	<u>5,484,000</u>	<u>5,369,000</u>
S117	Stenotypist	(BPS-14)	1	219,000		219,000
S153	Supervisor	(BPS-14)	1	219,000		443,000
U019	Upper Division Clerk	(BPS-14)	1	289,000		471,000
L093	Lower Division Clerk	(BPS-11)	1	231,000		241,000
S072	Senior Secretary Union Council	(BPS-11)	5	1,843,000		1,735,000
S131	Sub Engineer	(BPS-11)	1	273,000		284,000
S015	Secretary Union Council	(BPS-07)	5	1,083,000		959,000
D159	Driver	(BPS-04)	1	143,000		127,000
N028	Naib Qasids/Chowkidars/Sweeper	(BPS-02)	5	877,000		890,000
A01152	Personal pay				6,000	
A01153	Special pay			609,000	435,000	584,000
A012	TOTAL ALLOWANCES			<u>5,918,000</u>	<u>6,998,000</u>	<u>9,111,000</u>

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
SS1303 Deputy Director LG&RD Shigar				
A012-1 TOTAL REGULAR ALLOWANCES		5,338,000	6,278,000	8,391,000
A01202 House rent Allowance		618,000	394,000	672,000
A01203 Conveyance allowance		707,000	376,000	767,000
A01211 Hill allowance		25,000	16,000	25,000
A01217 Medical allowance		460,000	277,000	482,000
A0122M Ad-hoc Relief Allowance-2016		487,000	381,000	516,000
A0122Y Ad-hoc Relief Allowance 2017		671,000	527,000	738,000
A01238 Charge allowance			84,000	
A0123G Ad-hoc Relief Allowance-2018		671,000	527,000	738,000
A0123P Ad-hoc Relief Allowance 2019		729,000	541,000	775,000
A0123X Ad-hoc Relief Allowance 2020		970,000	725,000	1,074,000
A0124C Disparity Reduction Allowance			1,629,000	1,866,000
A0124F Adhoc Relief Allowance -2021			527,000	738,000
A01264 Technical Allowance			274,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		580,000	720,000	720,000
A01277 Contingent paid staff		580,000	720,000	720,000
001 Contingent Paid Staff		580,000	720,000	720,000
A03 TOTAL OPERATING EXPENSES		1,611,000	1,611,000	1,644,000
A032 TOTAL COMMUNICATIONS		35,000	35,000	35,000
A03201 Postage and telegraph		5,000	5,000	5,000
A03202 Telephone and trunk call		30,000	30,000	30,000
001 Telephone and Trunk Calls		30,000	30,000	30,000
A033 TOTAL UTILITIES		316,000	316,000	316,000
A03303 Electricity		50,000	50,000	50,000
001 Electricity		50,000	50,000	50,000
A03304 Hot and cold weather charges		266,000	266,000	266,000
001 Hot and Cold Weather Charges			266,000	
003 Gilgit-Baltistan Weather Charges		266,000		266,000
A034 TOTAL OCCUPANCY COSTS		100,000	100,000	100,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
SS1303 Deputy Director LG&RD Shigar				
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>615,000</u>	<u>615,000</u>	<u>648,000</u>
A03805 Travelling allowance		<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
001 Travelling Allowance		275,000	275,000	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 H.coptors S.Cars M/C(Govt.)		<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		330,000	330,000	363,000
A039 TOTAL GENERAL		<u>545,000</u>	<u>545,000</u>	<u>545,000</u>
A03901 Stationery		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery		150,000	150,000	150,000
A03902 Printing and publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
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
A03942 Cost of Other Stores		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Cost of Other Stores			200,000	
002 Maintenance Cost of UCs/MCs		200,000		200,000
A03970 Others		<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001 Others		170,000	170,000	170,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>262,000</u>	<u>262,000</u>	<u>286,000</u>
A130 TOTAL TRANSPORT		<u>242,000</u>	<u>242,000</u>	<u>266,000</u>
A13001 Transport		<u>242,000</u>	<u>242,000</u>	<u>266,000</u>
001 Transport		242,000	242,000	266,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SS1303 Deputy Director LG&RD Shigar					
A13101 Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment		10,000	10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<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>	<u>10,000</u>
001 Furniture and Fixture		10,000	10,000	10,000	10,000
Deputy Director LG&RD Shigar		15,831,000	16,330,000	19,374,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	OTHERS					
SD1111	Director LG&RD Directorate Baltistan Region Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			31,992,000	33,594,000	37,379,000
A011	TOTAL PAY	55	49	20,009,000	15,609,000	18,340,000
A011-1	TOTAL PAY OF OFFICERS	15	13	11,092,000	8,804,000	9,786,000
A01101	Total Basic Pay	15	13	9,998,000	8,013,000	8,619,000
D104	Director (BPS-19)	1	1	1,134,000		1,171,000
S152	Superintending Engineer (BPS-19)	1	1	710,000		1,134,000
D041	Deputy Director (BPS-18)	1		833,000		
E024	Executive Engineer (BPS-18)	1	1	1,031,000		515,000
A015	Accounts Officer (BPS-17)	1	1	574,000		408,000
A085	Assistant Director (BPS-17)	2	2	1,065,000		1,092,000
A116	Assistant Executive Engineer (BPS-17)	2	2	1,285,000		1,396,000
P063	Project Manager (BPS-17)	1		574,000		
A111	Assistant Engineer (BPS-16)	1	1	602,000		621,000
C077	Computer Operator (BPS-16)	1	1	529,000		548,000
D095	Development Officer (BPS-16)	1	1	256,000		292,000
S116	Stenographer (BPS-16)	2	2	1,405,000		1,442,000
A01103	Special pay			1,094,000	791,000	1,167,000
A011-2	TOTAL PAY OF OTHER STAFF	40	36	8,917,000	6,805,000	8,554,000
A01151	Total Pay of Other Staff	40	36	8,256,000	6,192,000	7,719,000
A009	Accountant (BPS-16)	1	1	256,000		245,000
O001	Office Assistant (BPS-16)	3	2	1,314,000		800,000
A166	Audio/Video Operator (BPS-14)	1	1	207,000		204,000
L012	Laboratory Assistant (BPS-14)	1	1	261,000		275,000
P033	Photographer (BPS-14)	1	1	261,000		275,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	OTHERS					
SD1111	Director LG&RD Directorate Baltistan Region Skardu					
U019	Upper Division Clerk	(BPS-14)	2	2	1,121,000	1,147,000
D157	Draftsman	(BPS-11)	1	1	231,000	241,000
L093	Lower Division Clerk	(BPS-11)	4	3	924,000	690,000
S131	Sub Engineer	(BPS-11)	1	1	210,000	220,000
S125	Store Keeper	(BPS-09)	1	1	218,000	218,000
D159	Driver	(BPS-04)	9	7	1,313,000	1,200,000
D004	Daftari/Binder	(BPS-02)	1	1	118,000	118,000
C053	Chowkidar	(BPS-01)	2	2	279,000	293,000
N006	Naib Qasid	(BPS-01)	10	10	1,264,000	1,500,000
S167	Sweeper	(BPS-01)	2	2	279,000	293,000
A01153	Special pay			661,000	613,000	835,000
A012	TOTAL ALLOWANCES			11,983,000	17,985,000	19,039,000
A012-1	TOTAL REGULAR ALLOWANCES			11,790,000	17,719,000	18,799,000
A01202	House rent Allowance			1,303,000	999,000	1,563,000
A01203	Conveyance allowance			1,553,000	985,000	1,301,000
A01208	Dress Allowance			10,000	2,000	11,000
A0120D	Integrated Allowance			54,000	119,000	130,000
A01211	Hill allowance			42,000	36,000	43,000
A01217	Medical allowance			1,096,000	870,000	1,129,000
A01224	Entertainment allowance			6,000	10,000	12,000
A01226	Computer allowance			18,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			1,196,000	981,000	1,246,000
A0122Y	Ad-hoc Relief Allowance 2017			1,744,000	1,411,000	1,824,000
A01238	Charge allowance				119,000	
A0123G	Ad-hoc Relief Allowance-2018			1,744,000	1,411,000	1,824,000
A0123P	Ad-hoc Relief Allowance 2019			1,512,000	1,343,000	1,671,000
A0123X	Ad-hoc Relief Allowance 2020			1,512,000	1,866,000	2,377,000
A0124C	Disparity Reduction Allowance				4,081,000	3,826,000
A0124F	Adhoc Relief Allowance -2021				1,513,000	1,824,000
A01264	Technical Allowance				1,955,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	OTHERS				
SD1111	Director LG&RD Directorate Baltistan Region Skardu				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	193,000	266,000	240,000	
A01274	Medical charges		26,000		
A01277	Contingent paid staff	<u>193,000</u>	<u>240,000</u>	<u>240,000</u>	
001	Contingent Paid Staff	193,000	240,000	240,000	
A03	TOTAL OPERATING EXPENSES	3,527,000	3,526,000	3,637,000	
A032	TOTAL COMMUNICATIONS	140,000	140,000	140,000	
A03201	Postage and telegraph	20,000	20,000	20,000	
A03202	Telephone and trunk call	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>	
001	Telephone and Trunk Calls	120,000	120,000	120,000	
A033	TOTAL UTILITIES	770,000	770,000	770,000	
A03303	Electricity	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>	
001	Electricity	65,000	65,000	65,000	
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		
003	Gilgit-Baltistan Weather Charges	705,000		705,000	
A034	TOTAL OCCUPANCY COSTS	56,000	56,000	56,000	
A03402	Rent for office building	<u>56,000</u>	<u>56,000</u>	<u>56,000</u>	
001	Rent for Office Building	56,000	56,000	56,000	
A038	TOTAL TRAVEL & TRANSPORTATION	2,036,000	2,035,000	2,146,000	
A03805	Travelling allowance	<u>888,000</u>	<u>888,000</u>	<u>888,000</u>	
001	Travelling Allowance	888,000	888,000	888,000	
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 H.coptors S.Cars M/C(Govt.)	<u>1,097,000</u>	<u>1,097,000</u>	<u>1,207,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,097,000	1,097,000	1,207,000	
A03808	Conveyance charges (Govt.)		1,000		1,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 OTHERS					
SD1111 Director LG&RD Directorate Baltistan Region Skardu					
A039 TOTAL GENERAL			<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			200,000	200,000	200,000
A03902 Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
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>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>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>1,182,000</u>	
A041 TOTAL PENSION				<u>1,182,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,182,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,182,000	
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Entertainments & Gifts			50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>806,000</u>	<u>806,000</u>	<u>879,000</u>
A130 TOTAL TRANSPORT			<u>731,000</u>	<u>731,000</u>	<u>804,000</u>
A13001 Transport			<u>731,000</u>	<u>731,000</u>	<u>804,000</u>
001 Transport			731,000	731,000	804,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 OTHERS					
SD1111 Director LG&RD Directorate Baltistan Region Skardu					
A13101 Machinery and Equipment			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Machinery and Equipment			45,000	45,000	45,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000
Director LG&RD Directorate Baltistan Region Skardu			36,375,000	39,158,000	41,945,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN
BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS 2022-2023	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES 2022-2023		
		2021-2022	2021-2022	SALARY	NON-SALARY	TOTAL
GILGIT	128	12,594,728,000	2,008,422,000	3,558,596,000	13,563,479,000	17,122,075,000
SKARDU	14	9,418,000	10,467,000	9,702,000	2,329,000	12,031,000
ASTORE	13	7,940,000	8,922,000	7,728,000	2,694,000	10,422,000
HUNZA	12	8,315,000	8,259,000	8,330,000	2,414,000	10,744,000
DIAMER	11	8,692,000	11,306,000	8,179,000	4,572,000	12,751,000
GHANCHE	10	5,906,000	8,561,000	6,660,000	1,862,000	8,522,000
GHIZER	9	5,883,000	5,918,000	5,278,000	2,778,000	8,056,000
NAGAR	6	4,206,000	3,350,000	3,397,000	1,908,000	5,305,000
KHARMANG	5	2,024,000	2,027,000	1,813,000	1,650,000	3,463,000
SHIGAR	5	2,072,000	1,613,000	3,093,000	1,665,000	4,758,000
PROVINCIAL		50,000,000			100,000,000	100,000,000
TOTAL	213	12,699,184,000	2,068,845,000	3,612,776,000	13,685,351,000	17,298,127,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

	Rs
Charged:	0
Voted:	17,298,127,000
Total:	17,298,127,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011120 ACCOUNTING SERVICES	67,372,000	75,674,000	93,048,000
011120 OTHERS	200,000,000	976,324,000	200,000,000
011204 ADMINISTRATION OF FINANCIAL AFFAIRS	12,381,812,000	1,016,847,000	16,905,079,000
015101 ESTABLISHMENT, SERVICES, GENERAL ADMINIS	50,000,000		100,000,000
TOTAL	12,699,184,000	2,068,845,000	17,298,127,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
AT1005	Treasury Officer Astore	7,940,000	8,922,000	10,422,000
DM1005	Treasury Officer Diamer	8,692,000	11,306,000	12,751,000
GL1500	Secretary Finance-II	12,188,603,000		16,656,712,000
GL1504	Secretary Finance Gilgit	193,209,000	1,016,847,000	248,367,000
GL1525	Treasury Officer Gilgit	12,916,000	15,251,000	16,996,000
GL1771	Managing Director GB PPRA	50,000,000		100,000,000
GL1786	Northern Areas Transport Corporation NAT	200,000,000	976,324,000	200,000,000
GN1005	Treasury Officer Ghanche	5,906,000	8,561,000	8,522,000
GZ1005	Treasury Officer Ghizer	5,883,000	5,918,000	8,056,000
HN1029	Treasury Officer Hunza	8,315,000	8,259,000	10,744,000
NG1501	Treasury Officer Nagar	4,206,000	3,350,000	5,305,000
RG1501	Treasury Officer Kharmang	2,024,000	2,027,000	3,463,000
SD1008	Treasury Officer Skardu	9,418,000	10,467,000	12,031,000
SS1501	Treasury Officer Shigar	2,072,000	1,613,000	4,758,000
TOTAL		12,699,184,000	2,068,845,000	17,298,127,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>2,667,178,000</u>	<u>637,407,000</u>	<u>3,612,776,000</u>
A011	PAY	<u>67,132,000</u>	<u>53,119,000</u>	<u>71,308,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>29,048,000</u>	<u>25,293,000</u>	<u>32,679,000</u>
A01101	Basic Pay	26,560,000	23,041,000	30,006,000
A01103	Special pay	2,419,000	2,185,000	2,608,000
A01105	Qualification Pay	69,000	67,000	65,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>38,084,000</u>	<u>27,826,000</u>	<u>38,629,000</u>
A01151	Pay of Other Staff	34,407,000	25,185,000	35,068,000
A01152	Personal pay	45,000	47,000	60,000
A01153	Special pay	3,632,000	2,564,000	3,501,000
A01155	Qualification Pay		30,000	
A012	ALLOWANCES	<u>2,600,046,000</u>	<u>584,288,000</u>	<u>3,541,468,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,572,943,000</u>	<u>532,230,000</u>	<u>3,512,195,000</u>
A01202	House rent Allowance	7,150,000	4,962,000	6,968,000
A01203	Conveyance allowance	7,477,000	5,544,000	7,351,000
A01207	Washing Allowance		3,000	
A01208	Dress Allowance		3,000	
A0120D	Integrated Allowance	132,000	310,000	318,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	318,000	114,000	215,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	3,296,000	2,621,000	3,067,000
A0120X	Ad - hoc Allowance - 2010		61,000	
A01211	Hill allowance	175,000	132,000	166,000
A01216	Qualification allowance	14,000	262,000	101,000
A01217	Medical allowance	4,000,000	2,994,000	3,976,000
A0121A	Ad - hoc Allowance - 2011		19,000	
A0121C	Additional Pay Allowance		36,000	
A0121M	Adhoc Relief Allowance - 2012		46,000	
A0121N	Personal Allowance	29,000	40,000	38,000
A0121Q	Audit and Accounts Allowance	6,870,000	6,951,000	7,118,000
A0121T	Adhoc Relief Allowance 2013		23,000	
A01224	Entertainment allowance	12,000	12,000	18,000
A01226	Computer allowance	225,000	178,000	243,000
A0122M	Ad-hoc Relief Allowance-2016	4,370,000	3,230,000	4,248,000
A0122N	Special Conveyance Allowance to Disbaled Employees		48,000	

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FINANCE DEPARTMENT GILGIT-BALTISTAN

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SUMMARY	Rs	Rs	Rs
OBJECT			
A0122S Utility Allowance	8,628,000	6,970,000	8,220,000
A0122Y Ad-hoc Relief Allowance 2017	6,123,000	4,809,000	6,239,000
A01235 Secretariat allowance	50,000	71,000	55,000
A01236 Deputation allowance	41,000		
A01238 Charge allowance		242,000	
A01239 Special allowance		62,000	
A0123E Executive Allowance	12,619,000	10,340,000	15,696,000
A0123G Ad-hoc Relief Allowance-2018	6,123,000	4,807,000	6,239,000
A0123P Ad-hoc Relief Allowance 2019	6,117,000	4,664,000	5,724,000
A0123X Ad-hoc Relief Allowance 2020	7,942,000	6,402,000	8,087,000
A01241 Utility allowance for electricity		25,000	
A0124C Disparity Reduction Allowance		5,577,000	6,599,000
A0124F Adhoc Relief Allowance -2021		4,687,000	6,266,000
A01250 Incentive Allowance	17,461,000	13,035,000	15,243,000
A01270 Other	2,473,771,000	442,950,000	3,400,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>27,103,000</u>	<u>52,058,000</u>	<u>29,273,000</u>
A01273 Honoraria	18,000,000	39,744,000	19,000,000
A01274 Medical charges		2,412,000	
A01277 Contingent paid staff	9,103,000	9,902,000	10,273,000
A03 TOTAL OPERATING EXPENSES	<u>914,639,000</u>	<u>421,974,500</u>	<u>1,338,473,000</u>
A032 COMMUNICATIONS	<u>1,850,000</u>	<u>2,051,000</u>	<u>2,090,000</u>
A03201 Postage and telegraph	505,000	575,000	505,000
A03202 Telephone and trunk call	1,345,000	1,476,000	1,585,000
A033 UTILITIES	<u>4,643,000</u>	<u>5,197,000</u>	<u>4,852,000</u>
A03303 Electricity	775,000	564,000	800,000
A03304 Hot and cold weather charges	3,118,000	3,033,000	3,302,000
A03305 POL for Generator	750,000	1,600,000	750,000
A034 OCCUPANCY COSTS	<u>4,375,000</u>	<u>4,154,000</u>	<u>5,980,000</u>
A03402 Rent for office building	2,875,000	2,807,000	2,980,000
A03403 Rent for residential building	1,500,000	1,347,000	3,000,000
A036 MOTOR VEHICLES	<u>250,000</u>		<u>500,000</u>
A03603 Registration	250,000		500,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>17,666,000</u>	<u>21,634,500</u>	<u>21,948,000</u>
A03805	Travelling allowance	11,153,000	11,206,500	11,337,000
A03806	Transportation of Goods (Govt.)	8,000	31,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	6,504,000	10,396,000	10,602,000
A03808	Conveyance charges (Govt.)	1,000	1,000	1,000
A039	GENERAL	<u>885,855,000</u>	<u>388,938,000</u>	<u>1,303,103,000</u>
A03901	Stationery	5,490,000	7,876,000	6,240,000
A03902	Printing and publication	3,780,000	4,220,000	4,880,000
A03903	Conference/seminars/workshops	200,000		200,000
A03905	Newspapers periodicals and books	363,000	383,000	363,000
A03906	Uniforms and protective clothing	220,000	232,000	220,000
A03907	Advertising & Publicity	75,000,000	30,000	100,100,000
A03917	Law charges	200,000	156,000	200,000
A03918	Exhibitions fairs and other national celebrations	150,000	150,000	150,000
A03936	Foreign/Inland Training Course Fee	7,000,000		30,000,000
A03970	Others	793,452,000	375,891,000	1,160,750,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS	<u>400,000,000</u>	<u>1,585,000</u>	<u>500,000,000</u>
A041	PENSION	<u>400,000,000</u>	<u>1,585,000</u>	<u>500,000,000</u>
A04114	Superannuation Encashment of L.P.R	400,000,000	1,585,000	500,000,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS	<u>8,700,000,000</u>	<u>777,824,000</u>	<u>11,776,712,000</u>
A052	GRANTS DOMESTIC	<u>8,700,000,000</u>	<u>777,824,000</u>	<u>11,776,712,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,500,000	
A05270	To Others	8,700,000,000	776,324,000	11,776,712,000
A06	TOTAL TRANSFERS	<u>1,500,000</u>	<u>1,500,000</u>	<u>2,500,000</u>

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FINANCE DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A063	ENTERTAINMENT & GIFTS	1,500,000	1,500,000	2,500,000
A06301	Entertainments & Gifts	1,500,000	1,500,000	2,500,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	3,601,000	210,461,500	49,100,000
A092	COMPUTER EQUIPMENT			9,000,000
A09203	I.T. Equipment			9,000,000
A095	PURCHASE OF TRANSPORT	1,000	200,001,000	35,000,000
A09501	Purchase of Transport	1,000	200,001,000	35,000,000
A096	PURCHASE OF PLANT AND MACHINERY	1,950,000	6,568,500	3,450,000
A09601	Purchase of Plant and Machinery	1,950,000	6,568,500	3,450,000
A097	PURCHASE OF FURNITURE AND FIXTURE	1,650,000	3,892,000	1,650,000
A09701	Purchase of Furniture and Fixture	1,650,000	3,892,000	1,650,000
A13	TOTAL REPAIRS AND MAINTENANCE	12,266,000	18,093,000	18,566,000
A130	TRANSPORT	9,000,000	12,277,000	13,200,000
A13001	Transport	9,000,000	12,277,000	13,200,000
A131	MACHINERY AND EQUIPMENT	980,000	3,311,000	2,780,000
A13101	Machinery and Equipment	980,000	3,311,000	2,780,000
A132	FURNITURE AND FIXTURE	780,000	646,000	1,080,000
A13201	Furniture and Fixtures	780,000	646,000	1,080,000
A133	BUILDINGS AND STRUCTURE	1,506,000	1,859,000	1,506,000
A13370	Others	1,506,000	1,859,000	1,506,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

SUMMARY OBJECT	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
NET TOTAL	12,699,184,000	2,068,845,000	17,298,127,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	21			21	2,867,000
02	29			29	5,451,000
03	2			2	403,000
04	4			4	688,000
05	10			10	2,129,000
07	2			2	527,000
11	31			31	6,280,000
12	4			4	955,000
14	24			24	6,793,000
15	10			10	2,596,000
16	37			37	13,316,000
17	24			24	12,703,000
18	12			12	7,099,000
19	2			2	2,159,000
20	1			1	1,108,000
TOTAL	213			213	65,074,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
AT1005	Treasury Officer Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,146,000	6,414,000	7,728,000
A011	TOTAL PAY	13	13	2,807,000	2,274,000	3,057,000
A011-1	TOTAL PAY OF OFFICERS	1	1	266,000	281,000	322,000
A01101	Total Basic Pay	1	1	236,000	253,000	292,000
S140	Sub Treasury Officer (BPS-16)	1	1	236,000		292,000
A01103	Special pay			30,000	28,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	2,541,000	1,993,000	2,735,000
A01151	Total Pay of Other Staff	12	12	2,294,000	1,803,000	2,485,000
A009	Accountant (BPS-16)	1	1	383,000		402,000
D021	Data Entry Operator (BPS-15)	1	1	284,000		330,000
U004	UDC/Accountant (BPS-14)	1	1	289,000		303,000
L093	Lower Division Clerk (BPS-11)	3	3	481,000		555,000
D159	Driver (BPS-04)	1	1	159,000		169,000
N006	Naib Qasid (BPS-02)	2	2	307,000		317,000
C053	Chowkidar (BPS-01)	1	1	136,000		144,000
N006	Naib Qasid (BPS-01)	2	2	255,000		265,000
A01153	Special pay			247,000	190,000	250,000
A012	TOTAL ALLOWANCES			3,339,000	4,140,000	4,671,000
A012-1	TOTAL REGULAR ALLOWANCES			2,373,000	2,940,000	3,471,000
A01202	House rent Allowance			285,000	246,000	285,000
A01203	Conveyance allowance			420,000	341,000	420,000
A0120D	Integrated Allowance			14,000	44,000	43,000
A01211	Hill allowance			13,000	15,000	13,000
A01216	Qualification allowance				25,000	
A01217	Medical allowance			234,000	182,000	234,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
AT1005 Treasury Officer Astore					
A01226 Computer allowance		9,000	9,000	9,000	9,000
A0122M Ad-hoc Relief Allowance-2016		210,000	144,000	189,000	
A0122Y Ad-hoc Relief Allowance 2017		253,000	202,000	278,000	
A01238 Charge allowance			125,000		
A0123G Ad-hoc Relief Allowance-2018		253,000	202,000	278,000	
A0123P Ad-hoc Relief Allowance 2019		303,000	239,000	333,000	
A0123X Ad-hoc Relief Allowance 2020		379,000	299,000	417,000	
A0124C Disparity Reduction Allowance			661,000	694,000	
A0124F Adhoc Relief Allowance -2021			206,000	278,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		966,000	1,200,000	1,200,000	
A01277 Contingent paid staff		966,000	1,200,000	1,200,000	
001 Contingent Paid Staff		966,000	1,200,000	1,200,000	
A03 TOTAL OPERATING EXPENSES		1,543,000	2,031,000	1,543,000	
A032 TOTAL COMMUNICATIONS		70,000	70,000	70,000	
A03201 Postage and telegraph		20,000	20,000	20,000	
A03202 Telephone and trunk call		50,000	50,000	50,000	
001 Telephone and Trunk Calls		50,000	50,000	50,000	
A033 TOTAL UTILITIES		402,000	521,000	402,000	
A03303 Electricity		60,000	60,000	60,000	
001 Electricity		60,000	60,000	60,000	
A03304 Hot and cold weather charges		192,000	211,000	192,000	
001 Hot and Cold Weather Charges			211,000		
003 Gilgit-Baltistan Weather Charges		192,000		192,000	
A03305 POL for Generator		150,000	250,000	150,000	
001 POL for Generator		150,000	250,000	150,000	
A038 TOTAL TRAVEL & TRANSPORTATION		501,000	650,000	501,000	
A03805 Travelling allowance		500,000	650,000	500,000	
001 Travelling Allowance		500,000	650,000	500,000	
A03806 Transportation of Goods (Govt.)		1,000		1,000	

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
AT1005 Treasury Officer Astore					
001 Transportation of Goods		1,000			1,000
A039 TOTAL GENERAL		570,000	790,000	570,000	
A03901 Stationery		200,000	300,000	200,000	
001 Stationery		200,000	300,000	200,000	
A03902 Printing and publication		30,000	50,000	30,000	
A03905 Newspapers periodicals and books		10,000	10,000	10,000	
001 Newspapers, Periodicals and Books		10,000	10,000	10,000	
A03906 Uniforms and protective clothing		30,000	30,000	30,000	
001 Uniforms and Protective Clothing		30,000	30,000	30,000	
A03970 Others		300,000	400,000	300,000	
001 Others		300,000	400,000	300,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			26,000		
A041 TOTAL PENSION			26,000		
A04114 Superannuation Encashment of L.P.R			26,000		
001 SUPERANNUATION ENCASHMENT OF L.P.R			26,000		
A09 TOTAL EXPENDITURE ON ACQUIRING OF P		200,000	400,000	1,100,000	
A092 TOTAL COMPUTER EQUIPMENT				900,000	
A09203 I.T. Equipment				900,000	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY		100,000	200,000	100,000	
A09601 Purchase of Plant and Machinery		100,000	200,000	100,000	
001 Purchase of Plant & Machinery		100,000	200,000	100,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE		100,000	200,000	100,000	
A09701 Purchase of Furniture and Fixture		100,000	200,000	100,000	

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
AT1005 Treasury Officer Astore					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>51,000</u>	<u>51,000</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	25,000
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
Treasury Officer Astore			7,940,000	8,922,000	10,422,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
DM1005 Treasury Officer Diamer					
A01 TOTAL EMPLOYEES RELATED EXPENSES			6,219,000	6,050,000	8,179,000
A011 TOTAL PAY	11	11	3,256,000	2,593,000	3,309,000
A011-1 TOTAL PAY OF OFFICERS	2	2	898,000	634,000	853,000
A01101 Total Basic Pay	2	2	820,000	571,000	775,000
T060 Treasury Officer (BPS-17)	1	1	491,000		519,000
S140 Sub Treasury Officer (BPS-16)	1	1	329,000		256,000
A01103 Special pay			78,000	63,000	78,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	2,358,000	1,959,000	2,456,000
A01151 Total Pay of Other Staff	9	9	2,106,000	1,777,000	2,229,000
T011 Treasury Accountant (BPS-16)	2	2	528,000		611,000
D021 Data Entry Operator (BPS-15)	1	1	299,000		314,000
U019 Upper Division Clerk (BPS-14)	1	1	318,000		331,000
L093 Lower Division Clerk (BPS-11)	2	2	420,000		420,000
N006 Naib Qasid (BPS-02)	2	2	388,000		396,000
S167 Sweeper (BPS-02)	1	1	153,000		157,000
A01153 Special pay			252,000	178,000	227,000
A01155 Qualification Pay				4,000	
A012 TOTAL ALLOWANCES			2,963,000	3,457,000	4,870,000
A012-1 TOTAL REGULAR ALLOWANCES			2,577,000	2,977,000	3,390,000
A01202 House rent Allowance			277,000	207,000	277,000
A01203 Conveyance allowance			416,000	295,000	416,000
A0120D Integrated Allowance			11,000	22,000	11,000
A01211 Hill allowance			11,000	9,000	11,000
A01216 Qualification allowance				38,000	
A01217 Medical allowance			205,000	159,000	201,000
A01226 Computer allowance			9,000	9,000	9,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
DM1005 Treasury Officer Diamer					
A0122M Ad-hoc Relief Allowance-2016			245,000	162,000	223,000
A0122N Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y Ad-hoc Relief Allowance 2017			316,000	235,000	289,000
A0123G Ad-hoc Relief Allowance-2018			316,000	235,000	289,000
A0123P Ad-hoc Relief Allowance 2019			343,000	250,000	310,000
A0123X Ad-hoc Relief Allowance 2020			428,000	329,000	414,000
A0124C Disparity Reduction Allowance				770,000	651,000
A0124F Adhoc Relief Allowance -2021				233,000	289,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			386,000	480,000	1,480,000
A01273 Honoraria					1,000,000
001 HONORARIA					1,000,000
A01277 Contingent paid staff			386,000	480,000	480,000
001 Contingent Paid Staff			386,000	480,000	480,000
A03 TOTAL OPERATING EXPENSES			2,022,000	3,405,000	2,671,000
A032 TOTAL COMMUNICATIONS			55,000	55,000	55,000
A03201 Postage and telegraph			15,000	15,000	15,000
A03202 Telephone and trunk call			40,000	40,000	40,000
001 Telephone and Trunk Calls			40,000	40,000	40,000
A033 TOTAL UTILITIES			390,000	515,000	390,000
A03303 Electricity			80,000	96,000	80,000
001 Electricity			80,000	96,000	80,000
A03304 Hot and cold weather charges			160,000	169,000	160,000
001 Hot and Cold Weather Charges				169,000	
003 Gilgit-Baltistan Weather Charges			160,000		160,000
A03305 POL for Generator			150,000	250,000	150,000
001 POL for Generator			150,000	250,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			602,000	960,000	1,151,000
A03805 Travelling allowance			600,000	658,000	600,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
DM1005 Treasury Officer Diamer					
001 Travelling Allowance		600,000	658,000	600,000	
A03806 Transportation of Goods (Govt.)		1,000	1,000	1,000	
001 Transportation of Goods		1,000	1,000	1,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,000	301,000	550,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000	301,000	550,000	
A039 TOTAL GENERAL		975,000	1,875,000	1,075,000	
A03901 Stationery		400,000	600,000	500,000	
001 Stationery		400,000	600,000	500,000	
A03902 Printing and publication		50,000	250,000	50,000	
A03905 Newspapers periodicals and books		5,000	5,000	5,000	
001 Newspapers, Periodicals and Books		5,000	5,000	5,000	
A03906 Uniforms and protective clothing		20,000	20,000	20,000	
001 Uniforms and Protective Clothing		20,000	20,000	20,000	
A03970 Others		500,000	1,000,000	500,000	
001 Others		500,000	1,000,000	500,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P		250,000	950,000	1,150,000	
A092 TOTAL COMPUTER EQUIPMENT					900,000
A09203 I.T. Equipment					900,000
A096 TOTAL PURCHASE OF PLANT AND MACHINERY		100,000	500,000	100,000	
A09601 Purchase of Plant and Machinery		100,000	500,000	100,000	
001 Purchase of Plant & Machinery		100,000	500,000	100,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE		150,000	450,000	150,000	
A09701 Purchase of Furniture and Fixture		150,000	450,000	150,000	
A13 TOTAL REPAIRS AND MAINTENANCE		201,000	901,000	751,000	

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
DM1005 Treasury Officer Diamer					
A130 TOTAL TRANSPORT			500,000	550,000	
A13001 Transport			500,000	550,000	
001 Transport			500,000	550,000	
A131 TOTAL MACHINERY AND EQUIPMENT			100,000	200,000	100,000
A13101 Machinery and Equipment			100,000	200,000	100,000
001 Machinery and Equipment			100,000	200,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			100,000	200,000	100,000
A13201 Furniture and Fixtures			100,000	200,000	100,000
001 Furniture and Fixture			100,000	200,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			1,000	1,000	1,000
A13370 Others			1,000	1,000	1,000
001 Others - Repair and Maintenance of Building & Structures			1,000	1,000	1,000
Treasury Officer Diamer			8,692,000	11,306,000	12,751,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GL1525	Treasury Officer Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			9,941,000	9,609,000	11,930,000
A011	TOTAL PAY	17	17	5,316,000	4,059,000	5,441,000
A011-1	TOTAL PAY OF OFFICERS	2	2	1,253,000	1,532,000	1,300,000
A01101	Total Basic Pay	2	2	1,148,000	1,384,000	1,195,000
T060	Treasury Officer (BPS-17)	1	1	546,000		574,000
S140	Sub Treasury Officer (BPS-16)	1	1	602,000		621,000
A01103	Special pay			105,000	135,000	105,000
A01105	Qualification Pay				13,000	
A011-2	TOTAL PAY OF OTHER STAFF	15	15	4,063,000	2,527,000	4,141,000
A01151	Total Pay of Other Staff	15	15	3,714,000	2,299,000	3,790,000
A012	Accountant/Head Clerk (BPS-16)	1	1	529,000		511,000
D021	Data Entry Operator (BPS-15)	1	1	283,000		299,000
U019	Upper Division Clerk (BPS-14)	4	4	1,112,000		1,155,000
L093	Lower Division Clerk (BPS-11)	3	3	805,000		828,000
D159	Driver (BPS-05)	1	1	133,000		133,000
J050	Junior Record Keeper (BPS-05)	1	1	133,000		133,000
D118	Dispatch Rider (BPS-03)	1	1	123,000		123,000
N006	Naib Qasid (BPS-02)	2	2	443,000		434,000
S167	Sweeper (BPS-02)	1	1	153,000		174,000
A01152	Personal pay			9,000	8,000	14,000
A01153	Special pay			340,000	220,000	337,000
A012	TOTAL ALLOWANCES			4,625,000	5,550,000	6,489,000
A012-1	TOTAL REGULAR ALLOWANCES			4,045,000	4,710,000	5,769,000
A01202	House rent Allowance			604,000	481,000	606,000
A01203	Conveyance allowance			575,000	449,000	586,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
GL1525 Treasury Officer Gilgit					
A0120D Integrated Allowance		7,000	17,000	17,000	7,000
A01211 Hill allowance		17,000	11,000	11,000	17,000
A01217 Medical allowance		310,000	220,000	220,000	310,000
A01226 Computer allowance		9,000	9,000	9,000	9,000
A0122M Ad-hoc Relief Allowance-2016		318,000	240,000	240,000	317,000
A0122Y Ad-hoc Relief Allowance 2017		474,000	370,000	370,000	486,000
A01236 Deputation allowance		41,000			
A0123G Ad-hoc Relief Allowance-2018		474,000	370,000	370,000	486,000
A0123P Ad-hoc Relief Allowance 2019		532,000	407,000	407,000	544,000
A0123X Ad-hoc Relief Allowance 2020		684,000	528,000	528,000	701,000
A0124C Disparity Reduction Allowance			1,239,000	1,239,000	1,214,000
A0124F Adhoc Relief Allowance -2021			369,000	369,000	486,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		580,000	840,000	840,000	720,000
A01274 Medical charges			120,000	120,000	
A01277 Contingent paid staff		580,000	720,000	720,000	720,000
001 Contingent Paid Staff		580,000	720,000	720,000	720,000
A03 TOTAL OPERATING EXPENSES		2,724,000	3,772,000	3,772,000	3,365,000
A032 TOTAL COMMUNICATIONS		40,000	90,000	90,000	80,000
A03201 Postage and telegraph		20,000	20,000	20,000	20,000
A03202 Telephone and trunk call		20,000	70,000	70,000	60,000
001 Telephone and Trunk Calls		20,000	70,000	70,000	60,000
A033 TOTAL UTILITIES		378,000	508,000	508,000	430,000
A03303 Electricity		30,000	30,000	30,000	30,000
001 Electricity		30,000	30,000	30,000	30,000
A03304 Hot and cold weather charges		198,000	228,000	228,000	250,000
001 Hot and Cold Weather Charges			228,000	228,000	
003 Gilgit-Baltistan Weather Charges		198,000			250,000
A03305 POL for Generator		150,000	250,000	250,000	150,000
001 POL for Generator		150,000	250,000	250,000	150,000
A034 TOTAL OCCUPANCY COSTS		1,145,000	1,144,000	1,144,000	1,145,000

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
GL1525 Treasury Officer Gilgit					
A03402 Rent for office building		<u>1,145,000</u>		<u>1,144,000</u>	<u>1,145,000</u>
001 Rent for Office Building		1,145,000		1,144,000	1,145,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>401,000</u>		<u>570,000</u>	<u>950,000</u>
A03805 Travelling allowance		<u>400,000</u>		<u>419,000</u>	<u>400,000</u>
001 Travelling Allowance		400,000		419,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000</u>		<u>151,000</u>	<u>550,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000		151,000	550,000
A039 TOTAL GENERAL		<u>760,000</u>		<u>1,460,000</u>	<u>760,000</u>
A03901 Stationery		<u>400,000</u>		<u>650,000</u>	<u>400,000</u>
001 Stationery		400,000		650,000	400,000
A03902 Printing and publication		<u>50,000</u>		<u>250,000</u>	<u>50,000</u>
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>300,000</u>		<u>550,000</u>	<u>300,000</u>
001 Others		300,000		550,000	300,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>938,000</u>	
A041 TOTAL PENSION				<u>938,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>938,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				938,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P		<u>200,000</u>		<u>481,000</u>	<u>1,100,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>900,000</u>
A09203 I.T. Equipment					900,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET	REVISED	BUDGET
			ESTIMATES 2021-2022	ESTIMATES 2021-2022	ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
GL1525	Treasury Officer Gilgit				
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery		<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery		100,000	250,000	100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>100,000</u>	<u>231,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture		100,000	231,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>51,000</u>	<u>451,000</u>	<u>601,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>550,000</u>
A13001	Transport			<u>400,000</u>	<u>550,000</u>
001	Transport			400,000	550,000
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
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
Treasury Officer Gilgit			12,916,000	15,251,000	16,996,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 OTHERS					
GL1786 Northern Areas Transport Corporation NAT					
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>200,000,000</u>	<u>776,324,000</u>	<u>200,000,000</u>
A052 TOTAL GRANTS DOMESTIC			<u>200,000,000</u>	<u>776,324,000</u>	<u>200,000,000</u>
A05270 To Others			<u>200,000,000</u>	<u>776,324,000</u>	<u>200,000,000</u>
001 To Others				776,324,000	
014 To Others (Routine Grant-in-Aid)			150,000,000		150,000,000
015 To Others (Subsidy for Concession in Fare of Old Age and Disabled)			50,000,000		50,000,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>200,000,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT				<u>200,000,000</u>	
A09501 Purchase of Transport				<u>200,000,000</u>	
001 Purchase of Transport				200,000,000	
Northern Areas Transport Corporation NAT			200,000,000	976,324,000	200,000,000

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GN1005	Treasury Officer Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,944,000	6,091,000	6,660,000
A011	TOTAL PAY	10	10	2,225,000	2,488,000	2,821,000
A011-1	TOTAL PAY OF OFFICERS	1	1	306,000	721,000	619,000
A01101	Total Basic Pay	1	1	274,000	659,000	566,000
S140	Sub Treasury Officer (BPS-16)	1	1	274,000		566,000
A01103	Special pay			32,000	62,000	53,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	1,919,000	1,767,000	2,202,000
A01151	Total Pay of Other Staff	2	2	1,724,000	1,610,000	2,013,000
A009	Accountant (BPS-16)	1	1	383,000		402,000
D021	Data Entry Operator (BPS-15)	1	1	283,000		298,000
U018	UDC/Treasurer (BPS-14)	1	1	261,000		274,000
L093	Lower Division Clerk (BPS-11)	2	2	189,000		419,000
N006	Naib Qasid (BPS-02)	2	2	357,000		363,000
S167	Sweeper (BPS-02)	1	1	136,000		139,000
C053	Chowkidar (BPS-01)	1	1	115,000		118,000
A01153	Special pay			195,000	157,000	189,000
A012	TOTAL ALLOWANCES			2,719,000	3,603,000	3,839,000
A012-1	TOTAL REGULAR ALLOWANCES			1,946,000	2,830,000	3,066,000
A01202	House rent Allowance			243,000	186,000	273,000
A01203	Conveyance allowance			342,000	299,000	343,000
A0120D	Integrated Allowance			7,000	22,000	22,000
A01211	Hill allowance			12,000	9,000	12,000
A01217	Medical allowance			180,000	161,000	180,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			163,000	156,000	185,000
A0122Y	Ad-hoc Relief Allowance 2017			206,000	227,000	252,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
GN1005 Treasury Officer Ghanche					
A0123G Ad-hoc Relief Allowance-2018		206,000	227,000	252,000	
A0123P Ad-hoc Relief Allowance 2019		245,000	273,000	303,000	
A0123X Ad-hoc Relief Allowance 2020		333,000	341,000	375,000	
A0124C Disparity Reduction Allowance			688,000	608,000	
A0124F Adhoc Relief Allowance -2021			232,000	252,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		773,000	773,000	773,000	
A01277 Contingent paid staff		<u>773,000</u>	<u>773,000</u>	<u>773,000</u>	
001 Contingent Paid Staff		773,000	773,000	773,000	
A03 TOTAL OPERATING EXPENSES		911,000	1,020,000	911,000	
A032 TOTAL COMMUNICATIONS		50,000	50,000	50,000	
A03201 Postage and telegraph		10,000	10,000	10,000	
A03202 Telephone and trunk call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
001 Telephone and Trunk Calls		40,000	40,000	40,000	
A033 TOTAL UTILITIES		180,000	290,000	180,000	
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>150,000</u>	<u>160,000</u>	<u>150,000</u>	
001 Hot and Cold Weather Charges			160,000		
003 Gilgit-Baltistan Weather Charges		150,000		150,000	
A03305 POL for Generator			<u>100,000</u>		
001 POL for Generator			100,000		
A034 TOTAL OCCUPANCY COSTS		20,000	20,000	20,000	
A03402 Rent for office building		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001 Rent for Office Building		20,000	20,000	20,000	
A038 TOTAL TRAVEL & TRANSPORTATION		276,000	275,000	276,000	
A03805 Travelling allowance		<u>275,000</u>	<u>275,000</u>	<u>275,000</u>	
001 Travelling Allowance		275,000	275,000	275,000	

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
GN1005 Treasury Officer Ghanche					
A03806 Transportation of Goods (Govt.)		1,000			1,000
001 Transportation of Goods		1,000			1,000
A039 TOTAL GENERAL		385,000		385,000	385,000
A03901 Stationery		200,000		200,000	200,000
001 Stationery		200,000		200,000	200,000
A03902 Printing and publication		5,000		5,000	5,000
A03905 Newspapers periodicals and books		5,000		5,000	5,000
001 Newspapers, Periodicals and Books		5,000		5,000	5,000
A03906 Uniforms and protective clothing		5,000		5,000	5,000
001 Uniforms and Protective Clothing		5,000		5,000	5,000
A03970 Others		170,000		170,000	170,000
001 Others		170,000		170,000	170,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			1,400,000		900,000
A092 TOTAL COMPUTER EQUIPMENT					900,000
A09203 I.T. Equipment					900,000
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				1,000,000	
A09601 Purchase of Plant and Machinery				1,000,000	
001 Purchase of Plant & Machinery				1,000,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				400,000	
A09701 Purchase of Furniture and Fixture				400,000	
A13 TOTAL REPAIRS AND MAINTENANCE		51,000		50,000	51,000
A131 TOTAL MACHINERY AND EQUIPMENT		25,000		25,000	25,000
A13101 Machinery and Equipment		25,000		25,000	25,000
001 Machinery and Equipment		25,000		25,000	25,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
GN1005 Treasury Officer Ghanche					
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	25,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13370 Others			<u>1,000</u>		<u>1,000</u>
001 Others - Repair and Maintenance of Building & Structures			1,000		1,000
Treasury Officer Ghanche			5,906,000	8,561,000	8,522,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
GZ1005 Treasury Officer Ghizer					
A01 TOTAL EMPLOYEES RELATED EXPENSES			4,569,000	3,945,000	5,278,000
A011 TOTAL PAY	9	9	2,494,000	1,691,000	2,379,000
A011-1 TOTAL PAY OF OFFICERS	1	1	608,000	147,000	366,000
A01101 Total Basic Pay	1	1	555,000	125,000	336,000
S140 Sub Treasury Officer (BPS-16)	1	1	555,000		336,000
A01103 Special pay			53,000	12,000	30,000
A01105 Qualification Pay				10,000	
A011-2 TOTAL PAY OF OTHER STAFF	8	8	1,886,000	1,544,000	2,013,000
A01151 Total Pay of Other Staff	8	8	1,718,000	1,387,000	1,845,000
A009 Accountant (BPS-16)	1	1	355,000		373,000
D021 Data Entry Operator (BPS-15)	1	1	207,000		241,000
U019 Upper Division Clerk (BPS-14)	1	1	280,000		294,000
L093 Lower Division Clerk (BPS-11)	2	2	439,000		481,000
N006 Naib Qasid (BPS-02)	2	2	282,000		304,000
S167 Sweeper (BPS-02)	1	1	155,000		152,000
A01153 Special pay			168,000	131,000	168,000
A01155 Qualification Pay				26,000	
A012 TOTAL ALLOWANCES			2,075,000	2,254,000	2,899,000
A012-1 TOTAL REGULAR ALLOWANCES			1,882,000	2,014,000	2,659,000
A01202 House rent Allowance			213,000	158,000	206,000
A01203 Conveyance allowance			321,000	232,000	321,000
A0120D Integrated Allowance			7,000	11,000	7,000
A01211 Hill allowance			8,000	5,000	8,000
A01217 Medical allowance			162,000	108,000	162,000
A01226 Computer allowance			9,000		9,000
A0122M Ad-hoc Relief Allowance-2016			156,000	101,000	136,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
GZ1005 Treasury Officer Ghizer					
A0122Y Ad-hoc Relief Allowance 2017		212,000	152,000	152,000	218,000
A01235 Secretariat allowance		26,000	27,000	27,000	26,000
A0123G Ad-hoc Relief Allowance-2018		212,000	152,000	152,000	218,000
A0123P Ad-hoc Relief Allowance 2019		254,000	182,000	182,000	270,000
A0123X Ad-hoc Relief Allowance 2020		302,000	227,000	227,000	330,000
A0124C Disparity Reduction Allowance			509,000	509,000	525,000
A0124F Adhoc Relief Allowance -2021			150,000	150,000	223,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		193,000	240,000	240,000	240,000
A01277 Contingent paid staff		193,000	240,000	240,000	240,000
001 Contingent Paid Staff		193,000	240,000	240,000	240,000
A03 TOTAL OPERATING EXPENSES		1,263,000	1,323,000	1,827,000	1,827,000
A032 TOTAL COMMUNICATIONS		15,000	15,000	15,000	15,000
A03201 Postage and telegraph		10,000	10,000	10,000	10,000
A03202 Telephone and trunk call		5,000	5,000	5,000	5,000
001 Telephone and Trunk Calls		5,000	5,000	5,000	5,000
A033 TOTAL UTILITIES		112,000	212,000	112,000	112,000
A03303 Electricity		10,000	10,000	10,000	10,000
001 Electricity		10,000	10,000	10,000	10,000
A03304 Hot and cold weather charges		102,000	102,000	102,000	102,000
001 Hot and Cold Weather Charges			102,000		102,000
003 Gilgit-Baltistan Weather Charges		102,000			102,000
A03305 POL for Generator			100,000	100,000	
001 POL for Generator			100,000		100,000
A034 TOTAL OCCUPANCY COSTS		275,000	240,000	275,000	275,000
A03402 Rent for office building		275,000	240,000	240,000	275,000
001 Rent for Office Building		275,000	240,000	240,000	275,000
A038 TOTAL TRAVEL & TRANSPORTATION		368,000	368,000	368,000	552,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
GZ1005 Treasury Officer Ghizer					
A03805 Travelling allowance		<u>366,000</u>	<u>366,000</u>	<u>550,000</u>	
001 Travelling Allowance		366,000	366,000	550,000	
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>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000	1,000	1,000	
A039 TOTAL GENERAL		<u>493,000</u>	<u>488,000</u>	<u>873,000</u>	
A03901 Stationery		<u>200,000</u>	<u>200,000</u>	<u>350,000</u>	
001 Stationery		200,000	200,000	350,000	
A03902 Printing and publication		<u>10,000</u>	<u>10,000</u>	<u>110,000</u>	
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>5,000</u>		<u>5,000</u>	
001 Uniforms and Protective Clothing		5,000		5,000	
A03970 Others		<u>270,000</u>	<u>270,000</u>	<u>400,000</u>	
001 Others		270,000	270,000	400,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>600,000</u>	<u>900,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>900,000</u>	
A09203 I.T. Equipment					900,000
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>51,000</u>	<u>50,000</u>	<u>51,000</u>

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
GZ1005 Treasury Officer Ghizer					
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
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13370 Others			<u>1,000</u>		<u>1,000</u>
001 Others - Repair and Maintenance of Building & Structures			1,000		1,000
Treasury Officer Ghizer			5,883,000	5,918,000	8,056,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
HN1029	Treasury Officer Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,906,000	5,535,000	8,330,000
A011	TOTAL PAY	12	12	2,964,000	1,597,000	3,030,000
A011-1	TOTAL PAY OF OFFICERS	1	1	547,000	565,000	577,000
A01101	Total Basic Pay	1	1	461,000	491,000	491,000
T060	Treasury Officer	(BPS-17)	1	461,000		491,000
A01103	Special pay			48,000	48,000	48,000
A01105	Qualification Pay			38,000	26,000	38,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	2,417,000	1,032,000	2,453,000
A01151	Total Pay of Other Staff	11	11	2,177,000	946,000	2,233,000
A012	Accountant/Head Clerk	(BPS-16)	1	473,000		493,000
D021	Data Entry Operator	(BPS-15)	1	281,000		298,000
U019	Upper Division Clerk	(BPS-14)	2	463,000		479,000
L093	Lower Division Clerk	(BPS-11)	3	500,000		503,000
C053	Chowkidar	(BPS-01)	1	115,000		115,000
N006	Naib Qasid	(BPS-01)	2	230,000		230,000
S167	Sweeper	(BPS-01)	1	115,000		115,000
A01153	Special pay			240,000	86,000	220,000
A012	TOTAL ALLOWANCES			3,942,000	3,938,000	5,300,000
A012-1	TOTAL REGULAR ALLOWANCES			2,203,000	1,758,000	3,140,000
A01202	House rent Allowance			239,000	147,000	252,000
A01203	Conveyance allowance			378,000	180,000	378,000
A0120D	Integrated Allowance			13,000		22,000
A01211	Hill allowance			12,000	3,000	12,000
A01217	Medical allowance			220,000	72,000	220,000
A01226	Computer allowance			9,000	7,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			182,000	89,000	182,000

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
HN1029 Treasury Officer Hunza					
A0122Y Ad-hoc Relief Allowance 2017		243,000	144,000	251,000	
A01235 Secretariat allowance		24,000	29,000	29,000	
A0123G Ad-hoc Relief Allowance-2018		243,000	144,000	251,000	
A0123P Ad-hoc Relief Allowance 2019		277,000	138,000	268,000	
A0123X Ad-hoc Relief Allowance 2020		363,000	191,000	354,000	
A0124C Disparity Reduction Allowance			469,000	661,000	
A0124F Adhoc Relief Allowance -2021			145,000	251,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,739,000	2,180,000	2,160,000	
A01274 Medical charges			20,000		
A01277 Contingent paid staff		1,739,000	2,160,000	2,160,000	
001 Contingent Paid Staff		1,739,000	2,160,000	2,160,000	
A03 TOTAL OPERATING EXPENSES		1,358,000	1,924,000	1,463,000	
A032 TOTAL COMMUNICATIONS		15,000	25,000	15,000	
A03201 Postage and telegraph		5,000	5,000	5,000	
A03202 Telephone and trunk call		10,000	20,000	10,000	
001 Telephone and Trunk Calls		10,000	20,000	10,000	
A033 TOTAL UTILITIES		283,000	395,000	283,000	
A03303 Electricity		25,000	6,000	25,000	
001 Electricity		25,000	6,000	25,000	
A03304 Hot and cold weather charges		108,000	139,000	108,000	
001 Hot and Cold Weather Charges			139,000		
003 Gilgit-Baltistan Weather Charges		108,000		108,000	
A03305 POL for Generator		150,000	250,000	150,000	
001 POL for Generator		150,000	250,000	150,000	
A034 TOTAL OCCUPANCY COSTS		495,000	551,000	600,000	
A03402 Rent for office building		495,000	551,000	600,000	
001 Rent for Office Building		495,000	551,000	600,000	

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
HN1029 Treasury Officer Hunza					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>309,000</u>	<u>426,000</u>	<u>309,000</u>
A03805 Travelling allowance			<u>308,000</u>	<u>400,000</u>	<u>308,000</u>
001 Travelling Allowance			308,000	400,000	308,000
A03806 Transportation of Goods (Govt.)			<u>1,000</u>	<u>26,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	26,000	1,000
A039 TOTAL GENERAL			<u>256,000</u>	<u>527,000</u>	<u>256,000</u>
A03901 Stationery			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Stationery			100,000	200,000	100,000
A03902 Printing and publication			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
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>22,000</u>	<u>1,000</u>
001 Uniforms and Protective Clothing			1,000	22,000	1,000
A03970 Others			<u>120,000</u>	<u>270,000</u>	<u>120,000</u>
001 Others			120,000	270,000	120,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>750,000</u>	<u>900,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>900,000</u>
A09203 I.T. Equipment					900,000
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				<u>250,000</u>	
A09601 Purchase of Plant and Machinery					<u>250,000</u>
001 Purchase of Plant & Machinery					250,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE					<u>500,000</u>
A09701 Purchase of Furniture and Fixture					500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>50,000</u>	<u>51,000</u>

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
HN1029 Treasury Officer Hunza					
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
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13370 Others			<u>1,000</u>		<u>1,000</u>
001 Others - Repair and Maintenance of Building & Structures			1,000		1,000
Treasury Officer Hunza			8,315,000	8,259,000	10,744,000

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
NG1501 Treasury Officer Nagar					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,198,000</u>	<u>2,026,000</u>	<u>3,397,000</u>
A011 TOTAL PAY	6	6	<u>1,592,000</u>	<u>938,000</u>	<u>1,622,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>360,000</u>	<u>858,000</u>	<u>336,000</u>
A01101 Total Basic Pay	1	1	<u>292,000</u>	<u>780,000</u>	<u>310,000</u>
S140 Sub Treasury Officer (BPS-16)	1	1	292,000		310,000
A01103 Special pay			68,000	76,000	26,000
A01105 Qualification Pay				2,000	
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,232,000</u>	<u>80,000</u>	<u>1,286,000</u>
A01151 Total Pay of Other Staff	5	5	<u>1,128,000</u>	<u>73,000</u>	<u>1,183,000</u>
A009 Accountant (BPS-16)	1	1	493,000		548,000
D021 Data Entry Operator (BPS-15)	1	1	219,000		219,000
L093 Lower Division Clerk (BPS-11)	1	1	168,000		168,000
J050 Junior Record Keeper (BPS-05)	1	1	133,000		133,000
N006 Naib Qasid (BPS-01)	1	1	115,000		115,000
A01153 Special pay			104,000	7,000	103,000
A012 TOTAL ALLOWANCES			<u>1,606,000</u>	<u>1,088,000</u>	<u>1,775,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,606,000</u>	<u>1,088,000</u>	<u>1,775,000</u>
A01202 House rent Allowance			147,000	69,000	147,000
A01203 Conveyance allowance			222,000	121,000	222,000
A0120D Integrated Allowance			4,000		11,000
A01211 Hill allowance			5,000	1,000	5,000
A01216 Qualification allowance				35,000	41,000
A01217 Medical allowance			108,000	39,000	108,000
A01226 Computer allowance			9,000	3,000	9,000
A0122M Ad-hoc Relief Allowance-2016			99,000	56,000	103,000
A0122Y Ad-hoc Relief Allowance 2017			134,000	86,000	138,000
A0123G Ad-hoc Relief Allowance-2018			134,000	86,000	138,000

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
NG1501	Treasury Officer Nagar				
A0123P	Ad-hoc Relief Allowance 2019	580,000	103,000	165,000	
A0123X	Ad-hoc Relief Allowance 2020	164,000	128,000	206,000	
A0124C	Disparity Reduction Allowance		275,000	344,000	
A0124F	Adhoc Relief Allowance -2021		86,000	138,000	
A03	TOTAL OPERATING EXPENSES	838,000	954,000	838,000	
A032	TOTAL COMMUNICATIONS	15,000	15,000	15,000	
A03201	Postage and telegraph	5,000	5,000	5,000	
A03202	Telephone and trunk call	10,000	10,000	10,000	
001	Telephone and Trunk Calls	10,000	10,000	10,000	
A033	TOTAL UTILITIES	23,000	91,000	23,000	
A03303	Electricity	5,000	5,000	5,000	
001	Electricity	5,000	5,000	5,000	
A03304	Hot and cold weather charges	18,000	36,000	18,000	
001	Hot and Cold Weather Charges		36,000		
003	Gilgit-Baltistan Weather Charges	18,000		18,000	
A03305	POL for Generator		50,000		
001	POL for Generator		50,000		
A034	TOTAL OCCUPANCY COSTS	515,000	413,000	515,000	
A03402	Rent for office building	515,000	413,000	515,000	
001	Rent for Office Building	515,000	413,000	515,000	
A038	TOTAL TRAVEL & TRANSPORTATION	89,000	139,000	89,000	
A03805	Travelling allowance	88,000	138,000	88,000	
001	Travelling Allowance	88,000	138,000	88,000	
A03806	Transportation of Goods (Govt.)	1,000	1,000	1,000	
001	Transportation of Goods	1,000	1,000	1,000	
A039	TOTAL GENERAL	196,000	296,000	196,000	
A03901	Stationery	80,000	130,000	80,000	

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
NG1501 Treasury Officer Nagar					
001 Stationery		80,000	130,000	130,000	80,000
A03902 Printing and publication		30,000	30,000	30,000	30,000
A03905 Newspapers periodicals and books		5,000	5,000	5,000	5,000
001 Newspapers, Periodicals and Books		5,000	5,000	5,000	5,000
A03906 Uniforms and protective clothing		1,000	1,000	1,000	1,000
001 Uniforms and Protective Clothing		1,000	1,000	1,000	1,000
A03970 Others		80,000	130,000	130,000	80,000
001 Others		80,000	130,000	130,000	80,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P		150,000	350,000	350,000	1,050,000
A092 TOTAL COMPUTER EQUIPMENT					900,000
A09203 I.T. Equipment					900,000
A096 TOTAL PURCHASE OF PLANT AND MACHINERY		50,000	150,000	150,000	50,000
A09601 Purchase of Plant and Machinery		50,000	150,000	150,000	50,000
001 Purchase of Plant & Machinery		50,000	150,000	150,000	50,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE		100,000	200,000	200,000	100,000
A09701 Purchase of Furniture and Fixture		100,000	200,000	200,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE		20,000	20,000	20,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000	10,000
A13101 Machinery and Equipment		10,000	10,000	10,000	10,000
001 Machinery and Equipment		10,000	10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE		10,000	10,000	10,000	10,000
A13201 Furniture and Fixtures		10,000	10,000	10,000	10,000
001 Furniture and Fixture		10,000	10,000	10,000	10,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
NG1501 Treasury Officer Nagar			4,206,000	3,350,000	5,305,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
RG1501	Treasury Officer Kharman					
A01	TOTAL EMPLOYEES RELATED EXPENSES			1,274,000	584,000	1,813,000
A011	TOTAL PAY	4	5	784,000	297,000	1,042,000
A011-1	TOTAL PAY OF OFFICERS	1	1	313,000	297,000	316,000
A01101	Total Basic Pay	1	1	282,000	269,000	282,000
S140	Sub Treasury Officer (BPS-16)	1	1	282,000		282,000
A01103	Special pay			31,000	28,000	34,000
A011-2	TOTAL PAY OF OTHER STAFF	3	4	471,000		726,000
A01151	Total Pay of Other Staff	3	4	421,000		671,000
A009	Accountant (BPS-16)		1			250,000
D021	Data Entry Operator (BPS-15)	1	1	160,000		160,000
L093	Lower Division Clerk (BPS-11)	1	1	151,000		151,000
N006	Naib Qasid (BPS-01)	1	1	110,000		110,000
A01153	Special pay			50,000		55,000
A012	TOTAL ALLOWANCES			490,000	287,000	771,000
A012-1	TOTAL REGULAR ALLOWANCES			490,000	287,000	771,000
A01202	House rent Allowance			40,000	30,000	60,000
A01203	Conveyance allowance			70,000	55,000	70,000
A01217	Medical allowance			25,000	17,000	54,000
A0122M	Ad-hoc Relief Allowance-2016			54,000	18,000	59,000
A0122Y	Ad-hoc Relief Allowance 2017			68,000	22,000	75,000
A0123G	Ad-hoc Relief Allowance-2018			68,000	22,000	75,000
A0123P	Ad-hoc Relief Allowance 2019			78,000	35,000	87,000
A0123X	Ad-hoc Relief Allowance 2020			87,000	24,000	97,000
A0124C	Disparity Reduction Allowance				44,000	97,000
A0124F	Adhoc Relief Allowance -2021				20,000	97,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
RG1501 Treasury Officer Kharman					
A03 TOTAL OPERATING EXPENSES			580,000	1,073,000	580,000
A032 TOTAL COMMUNICATIONS			15,000	25,000	15,000
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			10,000	20,000	10,000
001 Telephone and Trunk Calls			10,000	20,000	10,000
A033 TOTAL UTILITIES			105,000	154,000	105,000
A03303 Electricity			5,000	36,000	5,000
001 Electricity			5,000	36,000	5,000
A03304 Hot and cold weather charges			100,000	18,000	100,000
001 Hot and Cold Weather Charges				18,000	
003 Gilgit-Baltistan Weather Charges			100,000		100,000
A03305 POL for Generator				100,000	
001 POL for Generator				100,000	
A034 TOTAL OCCUPANCY COSTS			175,000	189,000	175,000
A03402 Rent for office building			175,000	189,000	175,000
001 Rent for Office Building			175,000	189,000	175,000
A038 TOTAL TRAVEL & TRANSPORTATION			89,000	239,000	89,000
A03805 Travelling allowance			88,000	238,000	88,000
001 Travelling Allowance			88,000	238,000	88,000
A03806 Transportation of Goods (Govt.)			1,000	1,000	1,000
001 Transportation of Goods			1,000	1,000	1,000
A039 TOTAL GENERAL			196,000	466,000	196,000
A03901 Stationery			80,000	180,000	80,000
001 Stationery			80,000	180,000	80,000
A03902 Printing and publication			30,000	50,000	30,000
A03905 Newspapers periodicals and books			5,000	5,000	5,000
001 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and protective clothing			1,000	1,000	1,000

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
RG1501 Treasury Officer Kharman					
001 Uniforms and Protective Clothing		1,000	1,000	1,000	
A03970 Others		80,000	230,000	80,000	
001 Others		80,000	230,000	80,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P		150,000	350,000	1,050,000	
A092 TOTAL COMPUTER EQUIPMENT				900,000	
A09203 I.T. Equipment				900,000	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY		50,000	150,000	50,000	
A09601 Purchase of Plant and Machinery		50,000	150,000	50,000	
001 Purchase of Plant & Machinery		50,000	150,000	50,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE		100,000	200,000	100,000	
A09701 Purchase of Furniture and Fixture		100,000	200,000	100,000	
A13 TOTAL REPAIRS AND MAINTENANCE		20,000	20,000	20,000	
A131 TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000	
A13101 Machinery and Equipment		10,000	10,000	10,000	
001 Machinery and Equipment		10,000	10,000	10,000	
A132 TOTAL FURNITURE AND FIXTURE		10,000	10,000	10,000	
A13201 Furniture and Fixtures		10,000	10,000	10,000	
001 Furniture and Fixture		10,000	10,000	10,000	
Treasury Officer Kharman		2,024,000	2,027,000	3,463,000	

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
SD1008	Treasury Officer Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,989,000	7,639,000	9,702,000
A011	TOTAL PAY	14	14	4,017,000	3,065,000	4,155,000
A011-1	TOTAL PAY OF OFFICERS	2	2	911,000	1,116,000	1,267,000
A01101	Total Basic Pay	2	2	830,000	1,023,000	1,185,000
T060	Treasury Officer (BPS-17)	1	1	574,000		601,000
S140	Sub Treasury Officer (BPS-16)	1	1	256,000		584,000
A01103	Special pay			81,000	93,000	82,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	3,106,000	1,949,000	2,888,000
A01151	Total Pay of Other Staff	12	12	2,813,000	1,766,000	2,596,000
A009	Accountant (BPS-16)	1	1	529,000		238,000
D021	Data Entry Operator (BPS-15)	1	1	219,000		235,000
U019	Upper Division Clerk (BPS-14)	2	2	732,000		760,000
L093	Lower Division Clerk (BPS-11)	3	3	598,000		606,000
T059	Treasurer (BPS-05)	1	1	133,000		139,000
N006	Naib Qasid (BPS-02)	2	2	296,000		304,000
S167	Sweeper (BPS-02)	1	1	153,000		157,000
C053	Chowkidar (BPS-01)	1	1	153,000		157,000
A01153	Special pay			293,000	183,000	292,000
A012	TOTAL ALLOWANCES			3,972,000	4,574,000	5,547,000
A012-1	TOTAL REGULAR ALLOWANCES			3,006,000	3,374,000	4,347,000
A01202	House rent Allowance			349,000	208,000	349,000
A01203	Conveyance allowance			494,000	306,000	494,000
A01207	Washing Allowance				3,000	
A01208	Dress Allowance				3,000	
A0120D	Integrated Allowance			4,000	44,000	22,000

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
SD1008 Treasury Officer Skardu					
A01211 Hill allowance		13,000	9,000	13,000	
A01217 Medical allowance		256,000	161,000	256,000	
A0122M Ad-hoc Relief Allowance-2016		278,000	196,000	278,000	
A0122Y Ad-hoc Relief Allowance 2017		364,000	279,000	378,000	
A0123G Ad-hoc Relief Allowance-2018		364,000	279,000	378,000	
A0123P Ad-hoc Relief Allowance 2019		379,000	295,000	371,000	
A0123X Ad-hoc Relief Allowance 2020		505,000	390,000	508,000	
A0124C Disparity Reduction Allowance			922,000	922,000	
A0124F Adhoc Relief Allowance -2021			279,000	378,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		966,000	1,200,000	1,200,000	
A01277 Contingent paid staff		966,000	1,200,000	1,200,000	
001 Contingent Paid Staff		966,000	1,200,000	1,200,000	
A03 TOTAL OPERATING EXPENSES		1,379,000	1,857,000	1,379,000	
A032 TOTAL COMMUNICATIONS		60,000	180,000	60,000	
A03201 Postage and telegraph		10,000	30,000	10,000	
A03202 Telephone and trunk call		50,000	150,000	50,000	
001 Telephone and Trunk Calls		50,000	150,000	50,000	
A033 TOTAL UTILITIES		404,000	382,000	404,000	
A03303 Electricity		50,000	50,000	50,000	
001 Electricity		50,000	50,000	50,000	
A03304 Hot and cold weather charges		204,000	182,000	204,000	
001 Hot and Cold Weather Charges			182,000		
003 Gilgit-Baltistan Weather Charges		204,000		204,000	
A03305 POL for Generator		150,000	150,000	150,000	
001 POL for Generator		150,000	150,000	150,000	
A038 TOTAL TRAVEL & TRANSPORTATION		419,000	619,000	419,000	
A03805 Travelling allowance		418,000	618,000	418,000	
001 Travelling Allowance		418,000	618,000	418,000	

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011120 ACCOUNTING SERVICES				
SD1008 Treasury Officer Skardu				
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, Helicopters, Staff Cars, MotorCycles		1,000	1,000	1,000
A039 TOTAL GENERAL		<u>496,000</u>	<u>676,000</u>	<u>496,000</u>
A03901 Stationery		<u>250,000</u>	<u>350,000</u>	<u>250,000</u>
001 Stationery		250,000	350,000	250,000
A03902 Printing and publication		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
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>220,000</u>	<u>300,000</u>	<u>220,000</u>
001 Others		220,000	300,000	220,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>621,000</u>	
A041 TOTAL PENSION			<u>621,000</u>	
A04114 Superannuation Encashment of L.P.R			<u>621,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R			621,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>200,000</u>	<u>900,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>900,000</u>
A09203 I.T. Equipment				900,000
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	

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
SD1008 Treasury Officer Skardu					
A13 TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>150,000</u>	<u>50,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>75,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment		<u>25,000</u>	<u>75,000</u>	<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment		25,000	75,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>75,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures		<u>25,000</u>	<u>75,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture		25,000	75,000	25,000	25,000
Treasury Officer Skardu		9,418,000	10,467,000	12,031,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
SS1501 Treasury Officer Shigar					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,307,000	66,000	3,093,000
A011 TOTAL PAY	4	5	798,000	34,000	1,078,000
A011-1 TOTAL PAY OF OFFICERS	1	1	327,000		268,000
A01101 Total Basic Pay	1	1	281,000		238,000
S140 Sub Treasury Officer (BPS-16)	1	1	281,000		238,000
A01103 Special pay			31,000		30,000
A01105 Qualification Pay			15,000		
A011-2 TOTAL PAY OF OTHER STAFF	3	4	471,000	34,000	810,000
A01151 Total Pay of Other Staff	3	4	421,000	30,000	721,000
A009 Accountant (BPS-16)		1			250,000
D021 Data Entry Operator (BPS-15)	1	1	160,000		202,000
L093 Lower Division Clerk (BPS-11)	1	1	151,000		157,000
N006 Naib Qasid (BPS-01)	1	1	110,000		112,000
A01153 Special pay			50,000	4,000	89,000
A012 TOTAL ALLOWANCES			509,000	32,000	2,015,000
A012-1 TOTAL REGULAR ALLOWANCES			509,000	32,000	2,015,000
A01202 House rent Allowance			40,000	3,000	152,000
A01203 Conveyance allowance			70,000	5,000	210,000
A0120D Integrated Allowance					11,000
A01211 Hill allowance			5,000		4,000
A01216 Qualification allowance			14,000		
A01217 Medical allowance			25,000	2,000	94,000
A0122M Ad-hoc Relief Allowance-2016			54,000	3,000	120,000
A0122Y Ad-hoc Relief Allowance 2017			68,000	4,000	95,000
A0123G Ad-hoc Relief Allowance-2018			68,000	4,000	95,000
A0123P Ad-hoc Relief Allowance 2019			78,000	5,000	114,000
A0123X Ad-hoc Relief Allowance 2020			87,000	6,000	142,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
SS1501 Treasury Officer Shigar					
A0124C Disparity Reduction Allowance					883,000
A0124F Adhoc Relief Allowance -2021					95,000
A03 TOTAL OPERATING EXPENSES			595,000	877,000	595,000
A032 TOTAL COMMUNICATIONS			15,000	15,000	15,000
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			10,000	10,000	10,000
001 Telephone and Trunk Calls			10,000	10,000	10,000
A033 TOTAL UTILITIES			23,000	105,000	23,000
A03303 Electricity			5,000	5,000	5,000
001 Electricity			5,000	5,000	5,000
A03304 Hot and cold weather charges			18,000		18,000
003 Gilgit-Baltistan Weather Charges			18,000		18,000
A03305 POL for Generator				100,000	
001 POL for Generator				100,000	
A034 TOTAL OCCUPANCY COSTS			250,000	250,000	250,000
A03402 Rent for office building			250,000	250,000	250,000
001 Rent for Office Building			250,000	250,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			111,000	111,000	111,000
A03805 Travelling allowance			110,000	110,000	110,000
001 Travelling Allowance			110,000	110,000	110,000
A03806 Transportation of Goods (Govt.)			1,000	1,000	1,000
001 Transportation of Goods			1,000	1,000	1,000
A039 TOTAL GENERAL			196,000	396,000	196,000
A03901 Stationery			80,000	80,000	80,000
001 Stationery			80,000	80,000	80,000
A03902 Printing and publication			30,000	30,000	30,000
A03905 Newspapers periodicals and books			5,000	5,000	5,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
SS1501 Treasury Officer Shigar					
001 Newspapers, Periodicals and Books		5,000	5,000	5,000	5,000
A03906 Uniforms and protective clothing		1,000	1,000	1,000	1,000
001 Uniforms and Protective Clothing		1,000	1,000	1,000	1,000
A03970 Others		80,000	280,000	280,000	80,000
001 Others		80,000	280,000	280,000	80,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P		150,000	650,000	1,050,000	
A092 TOTAL COMPUTER EQUIPMENT					900,000
A09203 I.T. Equipment					900,000
A096 TOTAL PURCHASE OF PLANT AND MACHINERY		50,000	250,000	50,000	
A09601 Purchase of Plant and Machinery		50,000	250,000	50,000	50,000
001 Purchase of Plant & Machinery		50,000	250,000	50,000	50,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE		100,000	400,000	100,000	
A09701 Purchase of Furniture and Fixture		100,000	400,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE		20,000	20,000	20,000	
A131 TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000	
A13101 Machinery and Equipment		10,000	10,000	10,000	10,000
001 Machinery and Equipment		10,000	10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE		10,000	10,000	10,000	
A13201 Furniture and Fixtures		10,000	10,000	10,000	10,000
001 Furniture and Fixture		10,000	10,000	10,000	10,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
SS1501	Treasury Officer Shigar				
			2,072,000	1,613,000	4,758,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
GL1500	Secretary Finance-II				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>2,473,771,000</u>		<u>3,400,000,000</u>
A012	TOTAL ALLOWANCES		<u>2,473,771,000</u>		<u>3,400,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,473,771,000</u>		<u>3,400,000,000</u>
A01270	Other		<u>2,473,771,000</u>		<u>3,400,000,000</u>
005	Others-(Pay of Maint. Staff)		10,000,000		
011	Others (For ERE Shortfall)		1,033,771,000		1,000,000,000
012	Others (Medical Reimbursement Charges/Pending Liabilities)		250,000,000		400,000,000
013	Block Allocation for 25% Disparity Reduction Allowance		1,000,000,000		
014	Block Allocation for Incentive Allowance of Doctors & Nurses		180,000,000		
015	Othes (15% Increase in Salary)				2,000,000,000
A03	TOTAL OPERATING EXPENSES		<u>864,832,000</u>		<u>1,280,000,000</u>
A039	TOTAL GENERAL		<u>864,832,000</u>		<u>1,280,000,000</u>
A03907	Advertising & Publicity		<u>75,000,000</u>		<u>100,000,000</u>
002	Block Allocation for Advertising & Publicity		75,000,000		100,000,000
A03936	Foreign/Inland Training Course Fee		<u>7,000,000</u>		<u>30,000,000</u>
002	FOREIGN/INLAND TRAININGS COURSE FOR SECRETARIAT AND EXECUTIVE SERVICES	7,000,000			30,000,000
A03970	Others		<u>782,832,000</u>		<u>1,150,000,000</u>
027	Others-(Election)		150,000,000		100,000,000
035	Others-Unforseen Expenditure		632,832,000		
042	Others (Covid Liabilities)				50,000,000
043	Others-Unforeseen Expenditure (Subject to Provision of Budget Deficit)				1,000,000,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>400,000,000</u>		<u>500,000,000</u>
A041	TOTAL PENSION		<u>400,000,000</u>		<u>500,000,000</u>
A04114	Superannuation Encashment of L.P.R		<u>400,000,000</u>		<u>500,000,000</u>
002	Block Allocaiton for Leave Salary/Encashment		400,000,000		500,000,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L		<u>8,450,000,000</u>		<u>11,476,712,000</u>
A052	TOTAL GRANTS DOMESTIC		<u>8,450,000,000</u>		<u>11,476,712,000</u>

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011204 ADMINISTRATION OF FINANCIAL AFFAIRS				
GL1500 Secretary Finance-II				
A05270 To Others		<u>8,450,000,000</u>		<u>11,476,712,000</u>
003 To Others-(Block Allocation for Addl. Requirements)		2,500,000,000		2,435,104,000
010 To Others-(Benevolent & Group Insurance Fund)		500,000,000		700,000,000
018 To Others-(For Health & Life Insurance Policy)		300,000,000		500,000,000
031 Introduction of E-Stamps & E-Challans in Gilgit-Baltistan		50,000,000		100,000,000
033 Chief Minister's Initiative for Revamping of Energy Sector		2,000,000,000		
034 Chief Minister's Initiative for Health Sector Reforms (Specialized Ambulances)		200,000,000		
035 Chief Minister's Initiative for Health Sector Reforms (Universal Insurance)		550,000,000		
036 Chief Minister's Initiative for Health Sector Reforms (Mortuary Vans)		50,000,000		
037 CM's Initiative for Health Sector Reforms (Operationalization of DHQs)		700,000,000		750,000,000
038 Chief Minister's Initiative for Education Sector Reforms(Education for All-Making it Possible)		450,000,000		500,000,000
039 Chief Minister's Initiative for Education Sector Reforms(Establishment of ECD in one School of Each District)		50,000,000		
040 Chief Minister's Initiative for Purchase of Police Mobile Vehicles & Tourist Police Cars		100,000,000		
041 Chief Minister's Initiative for Technical & Vocational Trainings		98,850,000		
042 Chief Minister's Initiative for Grant of Soft Loans for E-Commerce, Software Businesses, Girls/Women Entrepreneurs		100,000,000		
043 CM's Initiative for Purchase of Additional Shares of KCBL		100,000,000		300,000,000
044 Chief Minister's Initiative for Grant of One Time Relief to NATCO for Clearance of Bank Loans		351,150,000		
050 Chief Minister's Initiative for Replacement of Old NATCO Fleet with New Buses		200,000,000		
051 Chief Minister's Initiative for Horticulture Development in Gilgit-Baltistan		100,000,000		
052 Chief Minister's Initiative for Poverty Alleviation/EHSAS Program		50,000,000		
053 To Others-(Purchase of Vehicles for Home Department)				91,608,000
060 CM's Initiative for Education Endowment Fund				400,000,000
061 CM's Initiative for GBDMA Endowment Fund				200,000,000
062 CM's Initiative for Health Endowment Fund				400,000,000
063 CM's Initiative for Information Technology Reforms in Schools				100,000,000
064 CM's Initiative for School Sector Reforms (Feeding)				100,000,000
065 CM's Initiative for Infrastructure Development Authority				50,000,000
066 CM's Initiative for Revenue Authority				100,000,000
067 CM's Initiative for Establishment of Public Libraries in GB				50,000,000
069 CM's Initiative for Promotion of Sports Activites in GB				50,000,000
070 CM's Initiative for Revamping of Energy Sector (Subject to Provision of Budget Deficit)				2,000,000,000
071 CM's Initiative for Tourism Development Authority & Tourism Sector Reforms				50,000,000
072 CM's Initiative for Land Settlement/Reforms				600,000,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
GL1500 Secretary Finance-II					
073 Emergencies-Water & Power (Subject to Provision of Budget Deficit)					500,000,000
074 Emergencies-Works (Subject to Provision of Budget Deficit)					500,000,000
075 CM's Initiative for Poverty Alleviation Fund (Agriculture Sector)					250,000,000
076 CM's Initiative for Poverty Alleviation Fund (Livestock Sector)					250,000,000
077 CM's Initiative for Poverty Alleviation Fund (Fisheries Sector)					250,000,000
078 CM's Initiative for Poverty Alleviation Fund (SME Loans)					150,000,000
079 CM's Initiative for Poverty Alleviation Fund (Technical Vocational Trainings)					100,000,000
Secretary Finance-II			12,188,603,000		16,656,712,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
GL1504	Secretary Finance Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			140,914,000	589,448,000	146,666,000
A011	TOTAL PAY	114	111	40,879,000	34,083,000	43,374,000
A011-1	TOTAL PAY OF OFFICERS	41	45	23,259,000	19,142,000	26,455,000
A01101	Total Basic Pay	41	45	21,381,000	17,486,000	24,336,000
S014	Secretary (BPS-20)	1	1	1,061,000		1,108,000
A030	Additional Secretary (BPS-19)	2	2	878,000		2,159,000
B016	Budget & Accounts Officer (BPS-18)		5			2,000,000
D075	Deputy Secretary (Admin) (BPS-18)	1	1	837,000		670,000
D076	Deputy Secretary (Audit & Accounts) (BPS-18)	1	1	837,000		669,000
D080	Deputy Secretary (Development) (BPS-18)	1	1	840,000		669,000
D081	Deputy Secretary (Finance) (BPS-18)	1	1	839,000		669,000
D083	Deputy Secretary (Regulation) (BPS-18)	1	1	836,000		669,000
S177	System Analyst (BPS-18)	2	2	1,684,000		1,753,000
A015	Accounts Officer (BPS-17)	4	4	2,212,000		2,323,000
A169	Audit Officer (BPS-17)	2	2	1,092,000		1,120,000
C082	Computer Programmer (BPS-17)	1	1	629,000		574,000
F048	Finance & Accounts Officer (BPS-17)	1	1	364,000		408,000
L101	Legal Advisor (BPS-17)	1	1	364,000		408,000
P024	Personal Assistant (BPS-17)	1	1	601,000		629,000
S018	Section Officer (Admin) (BPS-17)	1	1	534,000		528,000
S019	Section Officer (Audit & Accounts) (BPS-17)	1	1	520,000		528,000
S021	Section Officer (BUDGET) (BPS-17)	1	1	514,000		528,000
S023	Section Officer (Development) (BPS-17)	1	1	510,000		528,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
GL1504	Secretary Finance Gilgit					
S025	Section Officer (Regulation)	(BPS-17)	1	1	509,000	528,000
S026	Section Officer (Revenue)	(BPS-17)	1	1	512,000	527,000
S147	Superintendent	(BPS-17)	3	3	1,390,000	1,362,000
S207	Section Officer (Supernumerary Posts)	(BPS-17)		1		527,000
A015	Accounts Officer	(BPS-16)	1	1	256,000	256,000
A072	Assistant Accounts Officer	(BPS-16)	2	1	512,000	238,000
A076	Assistant Audit Officer	(BPS-16)	2	1	512,000	383,000
C077	Computer Operator	(BPS-16)	3	3	913,000	950,000
P062	Programme Officer	(BPS-16)	1	1	256,000	256,000
S116	Stenographer	(BPS-16)	3	3	1,369,000	1,369,000
A01103	Special pay				1,862,000	1,640,000
A01105	Qualification Pay				16,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF		73	66	17,620,000	14,941,000
						16,919,000
A01151	Total Pay of Other Staff		<u>73</u>	<u>66</u>	<u>15,891,000</u>	<u>13,494,000</u>
						<u>15,302,000</u>
A068	Assistant	(BPS-16)	7	7	2,320,000	2,301,000
S117	Stenotypist	(BPS-14)	6	6	1,676,000	1,577,000
U019	Upper Division Clerk	(BPS-14)	10	6	2,704,000	1,620,000
D021	Data Entry Operator	(BPS-12)	4	4	708,000	955,000
L093	Lower Division Clerk	(BPS-11)	13	10	2,560,000	1,992,000
D170	Duplicate Machine Operator	(BPS-07)	1	1	272,000	281,000
L078	Library Assistant	(BPS-07)	1	1	239,000	246,000
D159	Driver	(BPS-05)	6	6	1,524,000	1,591,000
D159	Driver	(BPS-04)	3	3	491,000	519,000
D003	Daftari	(BPS-03)	1	1	286,000	280,000
C053	Chowkidar	(BPS-02)	2	2	359,000	367,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
GL1504	Secretary Finance Gilgit					
N006	Naib Qasid	(BPS-02)	9	9	1,227,000	2,002,000
S167	Sweeper	(BPS-02)	1	1	181,000	185,000
C053	Chowkidar	(BPS-01)	2	2	315,000	323,000
N006	Naib Qasid	(BPS-01)	6	6	855,000	886,000
S167	Sweeper	(BPS-01)	1	1	174,000	177,000
A01152	Personal pay			36,000	39,000	46,000
A01153	Special pay			1,693,000	1,408,000	1,571,000
A012	TOTAL ALLOWANCES			100,035,000	555,365,000	103,292,000
A012-1	TOTAL REGULAR ALLOWANCES			78,535,000	510,220,000	81,792,000
A01202	House rent Allowance			4,713,000	3,227,000	4,361,000
A01203	Conveyance allowance			4,169,000	3,261,000	3,891,000
A0120D	Integrated Allowance			65,000	150,000	162,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			318,000	114,000	215,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			3,296,000	2,621,000	3,067,000
A0120X	Ad - hoc Allowance - 2010				61,000	
A01211	Hill allowance			79,000	70,000	71,000
A01216	Qualification allowance				164,000	60,000
A01217	Medical allowance			2,275,000	1,873,000	2,157,000
A0121A	Ad - hoc Allowance - 2011				19,000	
A0121C	Additional Pay Allowance				36,000	
A0121M	Adhoc Relief Allowance - 2012				46,000	
A0121N	Personal Allowance			29,000	40,000	38,000
A0121Q	Audit and Accounts Allowance			6,870,000	6,951,000	7,118,000
A0121T	Adhoc Relief Allowance 2013				23,000	
A01224	Entertainment allowance			12,000	12,000	18,000
A01226	Computer allowance			162,000	132,000	180,000
A0122M	Ad-hoc Relief Allowance-2016			2,611,000	2,065,000	2,456,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122S	Utility Allowance			8,628,000	6,970,000	8,220,000
A0122Y	Ad-hoc Relief Allowance 2017			3,785,000	3,088,000	3,779,000
A01235	Secretariat allowance				15,000	

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011204 ADMINISTRATION OF FINANCIAL AFFAIRS				
GL1504 Secretary Finance Gilgit				
A01238 Charge allowance		117,000		
A01239 Special allowance		62,000		
A0123E Executive Allowance	12,619,000	10,340,000	15,696,000	
A0123G Ad-hoc Relief Allowance-2018	3,785,000	3,086,000	3,779,000	
A0123P Ad-hoc Relief Allowance 2019	3,048,000	2,737,000	2,959,000	
A0123X Ad-hoc Relief Allowance 2020	4,610,000	3,939,000	4,543,000	
A01241 Utility allowance for electricity		25,000		
A0124F Adhoc Relief Allowance -2021		2,967,000	3,779,000	
A01250 Incentive Allowance	17,461,000	13,035,000	15,243,000	
A01270 Other		<u>442,950,000</u>		
001 Others		442,950,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>21,500,000</u>	<u>45,145,000</u>	<u>21,500,000</u>
A01273 Honoraria		<u>18,000,000</u>	<u>39,744,000</u>	<u>18,000,000</u>
001 HONORARIA		18,000,000	39,744,000	18,000,000
A01274 Medical charges			2,272,000	
A01277 Contingent paid staff	<u>3,500,000</u>	<u>3,129,000</u>	<u>3,500,000</u>	
001 Contingent Paid Staff	3,500,000	3,129,000	3,500,000	
A03 TOTAL OPERATING EXPENSES		<u>36,594,000</u>	<u>403,738,500</u>	<u>43,301,000</u>
A032 TOTAL COMMUNICATIONS		<u>1,500,000</u>	<u>1,511,000</u>	<u>1,700,000</u>
A03201 Postage and telegraph		400,000	450,000	400,000
A03202 Telephone and trunk call	<u>1,100,000</u>	<u>1,061,000</u>	<u>1,300,000</u>	
001 Telephone and Trunk Calls	1,100,000	1,061,000	1,300,000	
A033 TOTAL UTILITIES		<u>2,343,000</u>	<u>2,024,000</u>	<u>2,500,000</u>
A03303 Electricity		<u>475,000</u>	<u>236,000</u>	<u>500,000</u>
001 Electricity	475,000	236,000	500,000	
A03304 Hot and cold weather charges	<u>1,868,000</u>	<u>1,788,000</u>	<u>2,000,000</u>	
001 Hot and Cold Weather Charges		1,788,000		
003 Gilgit-Baltistan Weather Charges	1,868,000		2,000,000	
A034 TOTAL OCCUPANCY COSTS		<u>1,500,000</u>	<u>1,347,000</u>	<u>3,000,000</u>
A03403 Rent for residential building		1,500,000	1,347,000	3,000,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011204 ADMINISTRATION OF FINANCIAL AFFAIRS				
GL1504 Secretary Finance Gilgit				
A036 TOTAL MOTOR VEHICLES		<u>250,000</u>		<u>500,000</u>
A03603 Registration		250,000		500,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>14,501,000</u>	<u>17,277,500</u>	<u>17,501,000</u>
A03805 Travelling allowance		<u>8,000,000</u>	<u>7,334,500</u>	<u>8,000,000</u>
001 Travelling Allowance		8,000,000	7,334,500	8,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>6,500,000</u>	<u>9,942,000</u>	<u>9,500,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		6,500,000	9,942,000	9,500,000
A03808 Conveyance charges (Govt.)		1,000	1,000	1,000
A039 TOTAL GENERAL		<u>16,500,000</u>	<u>381,579,000</u>	<u>18,100,000</u>
A03901 Stationery		<u>3,500,000</u>	<u>4,986,000</u>	<u>4,000,000</u>
001 Stationery		3,500,000	4,986,000	4,000,000
A03902 Printing and publication		3,500,000	3,500,000	4,500,000
A03903 Conference/seminars/workshops/ sym		<u>200,000</u>		<u>200,000</u>
001 Conferences / Seminars / Workshops / Symposia		200,000		200,000
A03905 Newspapers periodicals and books		<u>300,000</u>	<u>320,000</u>	<u>300,000</u>
001 Newspapers, Periodicals and Books		300,000	320,000	300,000
A03906 Uniforms and protective clothing		<u>150,000</u>	<u>146,000</u>	<u>150,000</u>
001 Uniforms and Protective Clothing		150,000	146,000	150,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>100,000</u>
001 ADVERTISING & PUBLICITY			30,000	100,000
A03917 Law charges		200,000	156,000	200,000
A03918 Exhibitions fairs and other national celebrations		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Exhibitions, Fairs and other National Celebrations		150,000	150,000	150,000
A03970 Others		<u>8,500,000</u>	<u>372,291,000</u>	<u>8,500,000</u>
001 Others		4,500,000	372,291,000	5,000,000
037 SAP Servers & Equipments Service & Warrenty Charges		4,000,000		3,500,000
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,500,000</u>	

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
GL1504 Secretary Finance Gilgit					
A052 TOTAL GRANTS DOMESTIC			<u>1,500,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,500,000		
A06 TOTAL TRANSFERS			<u>1,500,000</u>	<u>1,500,000</u>	<u>2,500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,500,000</u>	<u>1,500,000</u>	<u>2,500,000</u>
A06301 Entertainments & Gifts			<u>1,500,000</u>	<u>1,500,000</u>	<u>2,500,000</u>
001 Entertainments & Gifts			1,500,000	1,500,000	2,500,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>2,501,000</u>	<u>4,330,500</u>	<u>39,000,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>35,000,000</u>
A09501 Purchase of Transport			<u>1,000</u>	<u>1,000</u>	<u>35,000,000</u>
001 Purchase of Transport			1,000	1,000	35,000,000
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>1,500,000</u>	<u>3,418,500</u>	<u>3,000,000</u>
A09601 Purchase of Plant and Machinery			<u>1,500,000</u>	<u>3,418,500</u>	<u>3,000,000</u>
001 Purchase of Plant & Machinery			1,500,000	3,418,500	3,000,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000,000</u>	<u>911,000</u>	<u>1,000,000</u>
A09701 Purchase of Furniture and Fixture			1,000,000	911,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,700,000</u>	<u>16,330,000</u>	<u>16,900,000</u>
A130 TOTAL TRANSPORT			<u>9,000,000</u>	<u>11,377,000</u>	<u>12,100,000</u>
A13001 Transport			<u>9,000,000</u>	<u>11,377,000</u>	<u>12,100,000</u>
001 Transport			9,000,000	11,377,000	12,100,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
GL1504 Secretary Finance Gilgit					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>700,000</u>	<u>2,881,000</u>	<u>2,500,000</u>
A13101 Machinery and Equipment			<u>700,000</u>	<u>2,881,000</u>	<u>2,500,000</u>
001 Machinery and Equipment			700,000	2,881,000	2,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>216,000</u>	<u>800,000</u>
A13201 Furniture and Fixtures			<u>500,000</u>	<u>216,000</u>	<u>800,000</u>
001 Furniture and Fixture			500,000	216,000	800,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,856,000</u>	<u>1,500,000</u>
A13370 Others			<u>1,500,000</u>	<u>1,856,000</u>	<u>1,500,000</u>
001 Others - Repair and Maintenance of Building & Structures			1,500,000	1,856,000	1,500,000
Secretary Finance Gilgit			193,209,000	1,016,847,000	248,367,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINIS				
GL1771	Managing Director GB PPRA				
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L		<u>50,000,000</u>		<u>100,000,000</u>
A052	TOTAL GRANTS DOMESTIC		<u>50,000,000</u>		<u>100,000,000</u>
A05270	To Others		<u>50,000,000</u>		<u>100,000,000</u>
001	To Others		50,000,000		100,000,000
Managing Director GB PPRA			50,000,000		100,000,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT
BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS 2022-2023	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES 2022-2023		
		2021-2022	2021-2022	SALARY	NON-SALARY	TOTAL
GILGIT	388	276,636,000	328,438,000	296,739,000	42,327,000	339,066,000
DIAMER	212	115,541,000	105,104,000	138,185,000	10,217,000	148,402,000
SKARDU	195	112,033,000	94,698,000	121,694,000	9,928,000	131,622,000
ASTORE	106	73,612,000	73,081,000	75,831,000	5,609,000	81,440,000
GHIZER	69	37,228,000	40,079,000	43,412,000	2,942,000	46,354,000
GHANCHE	52	31,065,000	29,041,000	33,964,000	2,998,000	36,962,000
NAGAR	30	18,941,000	19,175,000	31,880,000	1,931,000	33,811,000
SHIGAR	29	15,706,000	15,030,000	19,864,000	1,739,000	21,603,000
HUNZA	25	17,029,000	15,685,000	18,560,000	4,180,000	22,740,000
KHARMANG	25	14,147,000	12,060,000	15,302,000	1,696,000	16,998,000
PROVINCIAL	14	10,883,000	2,819,000	9,539,000	2,612,000	12,151,000
TOTAL	1,145	722,821,000	735,210,000	804,970,000	86,179,000	891,149,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

	Rs
Charged:	0
Voted:	891,149,000
Total:	891,149,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU	177,408,000	209,478,000	217,282,000
042402 FORESTRY	381,309,000	356,535,000	471,262,000
042403 CONSERVANCY WORKS	9,173,000	9,942,000	11,740,000
042403 CONSERVANCY AND WORKS	154,931,000	159,255,000	190,865,000
TOTAL	722,821,000	735,210,000	891,149,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
AT1060	Divisional Forest Officer Astore	55,704,000	52,993,000	59,545,000
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer	17,908,000	20,088,000	21,895,000
DM1643	Conservator of Forests, Diamer-Astore Division	8,697,000	7,694,000	10,179,000
DM1654	Divisional Forest Officer Diamer	51,377,000	55,372,000	74,016,000
DM1656	Divisional Forest Officer Darel/Tangir	55,467,000	42,038,000	64,207,000
DM1856	Director Environmental Protection Agency Diamer Astore	5,457,000	498,000	5,772,000
GL1640	Coordinator REDD+ GB	5,843,000	4,295,000	6,853,000
GL1641	Director Khunjrab National Park Gilgit	27,600,000	32,415,000	33,309,000
GL1642	Chief Conservator Forest Parks & Wildlife GB	15,462,000	20,024,000	19,527,000
GL1643	Conservator of Forests, Gilgit	25,144,000	27,832,000	30,591,000
GL1644	Divisional Forest Officer, Gilgit	70,629,000	86,391,000	87,011,000
GL1646	Divisional Forest Officer Wildlife GLT	53,559,000	62,356,000	63,329,000
GL1787	Secretary Forest, Wildlife & Environment	43,300,000	57,613,000	54,814,000
GN1063	Divisional Forest Officer Ghanche	31,065,000	29,041,000	36,962,000
GZ1648	Divisional Forest Officer Ghizer	37,228,000	40,079,000	46,354,000
HN1815	Divisional Forest Officer Hunza	17,029,000	15,685,000	22,740,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
NG1815	Divisional Forest Officer Nagar	18,941,000	19,175,000	33,811,000
RG1094	Divisional Forest Officer Kharmang	14,147,000	12,060,000	16,998,000
SD1094	Divisional Forest Officer Skardu	58,610,000	52,548,000	64,212,000
SD1600	Central Karakurak National Park Skardu	14,612,000	2,260,000	20,983,000
SD1795	Conservator of Forests Baltistan Divisio	9,173,000	9,942,000	11,740,000
SD1796	Wildlife Management Authority (Deosai National Park) Skardu	29,638,000	29,948,000	34,687,000
SD1856	Director Environmental Protection Agency Baltistan Region	5,426,000	2,321,000	6,379,000
SS1094	Divisional Forest Officer Shigar	15,706,000	15,030,000	21,603,000
GL1813	Conservator Parks & Wildlife Gilgit-Baltan	19,947,000	17,817,000	24,969,000
GL1856	Director Environmental Protection Agency Gilgit-Baltan	15,152,000	19,695,000	18,663,000
TOTAL		722,821,000	735,210,000	891,149,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

OBJECT	SUMMARY	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>640,033,000</u>	<u>600,914,000</u>	<u>804,970,000</u>
A011	PAY	<u>295,045,000</u>	<u>208,081,000</u>	<u>319,955,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>76,192,000</u>	<u>51,201,000</u>	<u>90,168,000</u>
A01101	Basic Pay	68,816,000	46,762,000	81,579,000
A01103	Special pay	7,376,000	4,367,000	8,589,000
A01105	Qualification Pay		71,000	
A01110	Current/Additional Charge Pay (Officer)		1,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>218,853,000</u>	<u>156,880,000</u>	<u>229,787,000</u>
A01151	Pay of Other Staff	190,978,000	141,980,000	201,851,000
A01152	Personal pay		194,000	
A01153	Special pay	27,875,000	14,706,000	27,936,000
A012	ALLOWANCES	<u>344,988,000</u>	<u>392,833,000</u>	<u>485,015,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>221,780,000</u>	<u>238,082,000</u>	<u>316,767,000</u>
A01202	House rent Allowance	27,982,000	18,199,000	27,850,000
A01203	Conveyance allowance	30,588,000	19,722,000	28,026,000
A0120D	Integrated Allowance	383,000	475,000	708,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		155,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	889,000	609,000	827,000
A01211	Hill allowance	1,878,000	768,000	3,170,000
A01216	Qualification allowance	129,000	460,000	120,000
A01217	Medical allowance	21,681,000	14,050,000	21,416,000
A0121C	Additional Pay Allowance		18,000	
A0121N	Personal Allowance	20,000	20,000	20,000
A01224	Entertainment allowance	32,000	31,000	32,000
A01226	Computer allowance	39,000	45,000	41,000
A0122M	Ad-hoc Relief Allowance-2016	19,237,000	13,188,000	19,986,000
A0122N	Special Conveyance Allowance to Disbaled Employees		224,000	24,000
A0122S	Utility Allowance	1,900,000	1,448,000	1,900,000
A0122Y	Ad-hoc Relief Allowance 2017	24,976,000	18,804,000	28,002,000
A01238	Charge allowance		326,000	
A01239	Special allowance	27,000	4,000	
A0123E	Executive Allowance	5,900,000	2,977,000	5,900,000
A0123G	Ad-hoc Relief Allowance-2018	24,971,000	18,804,000	28,160,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A0123P Ad-hoc Relief Allowance 2019	27,491,000	20,500,000	27,651,000
A0123X Ad-hoc Relief Allowance 2020	32,657,000	26,667,000	38,976,000
A0124C Disparity Reduction Allowance		58,537,000	55,410,000
A0124F Adhoc Relief Allowance -2021		18,147,000	27,548,000
A01250 Incentive Allowance	1,000,000	3,213,000	1,000,000
A01264 Technical Allowance		691,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>123,208,000</u>	<u>154,751,000</u>	<u>168,248,000</u>
A01273 Honoraria	2,000,000	2,000,000	2,000,000
A01274 Medical charges		4,012,000	
A01277 Contingent paid staff	121,208,000	148,739,000	166,248,000
A03 TOTAL OPERATING EXPENSES	<u>63,543,000</u>	<u>98,825,000</u>	<u>65,413,000</u>
A032 COMMUNICATIONS	<u>2,401,000</u>	<u>2,476,000</u>	<u>2,401,000</u>
A03201 Postage and telegraph	236,000	187,000	236,000
A03202 Telephone and trunk call	2,135,000	2,259,000	2,135,000
A03205 Courier and pilot service	30,000	30,000	30,000
A033 UTILITIES	<u>14,650,000</u>	<u>16,812,000</u>	<u>14,650,000</u>
A03303 Electricity	1,510,000	2,111,000	1,510,000
A03304 Hot and cold weather charges	13,140,000	14,701,000	13,140,000
A034 OCCUPANCY COSTS	<u>2,961,000</u>	<u>27,195,000</u>	<u>2,711,000</u>
A03402 Rent for office building	2,961,000	4,006,000	2,711,000
A03403 Rent for residential building		1,510,000	
A03410 Security		21,679,000	
A038 TRAVEL & TRANSPORTATION	<u>27,821,000</u>	<u>33,215,000</u>	<u>29,741,000</u>
A03805 Travelling allowance	11,607,000	15,320,000	11,607,000
A03806 Transportation of Goods (Govt.)	275,000	274,000	275,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	15,862,000	17,561,000	17,782,000
A03808 Conveyance charges (Govt.)	77,000	60,000	77,000
A039 GENERAL	<u>15,710,000</u>	<u>19,127,000</u>	<u>15,910,000</u>
A03901 Stationery	5,602,000	6,188,000	5,702,000
A03902 Printing and publication	663,000	2,463,000	663,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A03905 Newspapers periodicals and books	265,000	228,000	265,000
A03906 Uniforms and protective clothing	1,166,000	1,166,000	1,166,000
A03917 Law charges	960,000	950,000	960,000
A03930 Vocational and Manpower Training	400,000	400,000	400,000
A03963 Feeding Diet Food Charges	1,000,000	1,000,000	1,000,000
A03970 Others	5,654,000	6,732,000	5,754,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>9,576,000</u>	
A041 PENSION		<u>9,576,000</u>	
A04114 Superannuation Encashment of L.P.R		9,576,000	
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS		<u>2,123,000</u>	
A052 GRANTS DOMESTIC		<u>2,123,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		2,100,000	
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		23,000	
A06 TOTAL TRANSFERS	<u>555,000</u>	<u>654,000</u>	<u>555,000</u>
A063 ENTERTAINMENT & GIFTS	<u>555,000</u>	<u>654,000</u>	<u>555,000</u>
A06301 Entertainments & Gifts	555,000	654,000	555,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>1,650,000</u>	<u>1,450,000</u>	<u>1,650,000</u>
A092 COMPUTER EQUIPMENT	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09201 Hardware	100,000	100,000	100,000
A094 OTHER STORES AND STOCKS	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A09401 Medical stores	250,000	250,000	250,000
A09402 Newsprint	300,000	300,000	300,000
A09408 Generic Consumables	200,000	200,000	200,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
	SUMMARY			
	OBJECT			
A096	PURCHASE OF PLANT AND MACHINERY	300,000	300,000	300,000
A09601	Purchase of Plant and Machinery	300,000	300,000	300,000
A097	PURCHASE OF FURNITURE AND FIXTURE	500,000	300,000	500,000
A09701	Purchase of Furniture and Fixture	500,000	300,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE	17,040,000	21,668,000	18,561,000
A130	TRANSPORT	11,875,000	16,503,000	13,396,000
A13001	Transport	11,875,000	16,503,000	13,396,000
A131	MACHINERY AND EQUIPMENT	670,000	670,000	670,000
A13101	Machinery and Equipment	670,000	670,000	670,000
A132	FURNITURE AND FIXTURE	640,000	640,000	640,000
A13201	Furniture and Fixtures	640,000	640,000	640,000
A133	BUILDINGS AND STRUCTURE	3,855,000	3,855,000	3,855,000
A13370	Others	3,855,000	3,855,000	3,855,000
NET TOTAL		722,821,000	735,210,000	891,149,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	194			194	27,241,000
02	243			243	40,512,000
03	1			1	265,000
04	22			22	3,537,000
05	29			29	7,343,000
06	1			1	120,000
07	5			5	884,000
09	364			364	73,333,000
11	115			115	31,795,000
12	6			6	1,810,000
14	27			27	8,436,000
16	66			66	27,841,000
17	40			40	23,873,000
18	24			24	26,420,000
19	6			6	6,817,000
20	2			2	3,203,000
TOTAL	1145			1145	283,430,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
DM1643	Conservator of Forests, Diamer-Astore Division					
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,059,000	5,035,000	7,405,000
A011	TOTAL PAY	8	8	2,550,000	1,409,000	2,575,000
A011-1	TOTAL PAY OF OFFICERS	2	2	1,609,000	1,409,000	1,663,000
A01101	Total Basic Pay	2	2	1,469,000	1,286,000	1,523,000
C086	Conservator of Forest (BPS-19)	1	1	1,077,000		1,113,000
S128	Sub Divisional Forest Officer (BPS-17)	1	1	392,000		410,000
A01103	Special pay			140,000	123,000	140,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	941,000		912,000
A01151	Total Pay of Other Staff	6	6	841,000		811,000
D021	Data Entry Operator (BPS-12)	1	1	183,000		171,000
L093	Lower Division Clerk (BPS-11)	1	1	161,000		162,000
S181	Storekeeper (BPS-07)	1	1	146,000		139,000
M011	Mali (BPS-01)	1	1	117,000		113,000
N006	Naib Qasid (BPS-01)	1	1	117,000		113,000
S167	Sweeper (BPS-01)	1	1	117,000		113,000
A01153	Special pay			100,000		101,000
A012	TOTAL ALLOWANCES			3,509,000	3,626,000	4,830,000
A012-1	TOTAL REGULAR ALLOWANCES			1,577,000	1,226,000	2,430,000
A01202	House rent Allowance			148,000	17,000	148,000
A01203	Conveyance allowance			216,000	30,000	216,000
A01211	Hill allowance			7,000		7,000
A01217	Medical allowance			145,000	47,000	163,000
A01224	Entertainment allowance				6,000	
A0122M	Ad-hoc Relief Allowance-2016			144,000	86,000	164,000

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424 FORESTRY				
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU				
DM1643 Conservator of Forests, Diamer-Astore Division				
A0122Y Ad-hoc Relief Allowance 2017		229,000	129,000	228,000
A0123G Ad-hoc Relief Allowance-2018		229,000	129,000	228,000
A0123P Ad-hoc Relief Allowance 2019		187,000	78,000	191,000
A0123X Ad-hoc Relief Allowance 2020		272,000	138,000	290,000
A0124C Disparity Reduction Allowance			437,000	565,000
A0124F Adhoc Relief Allowance -2021			129,000	230,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,932,000	2,400,000	2,400,000
A01277 Contingent paid staff		1,932,000	2,400,000	2,400,000
001 Contingent Paid Staff		1,932,000	2,400,000	2,400,000
A03 TOTAL OPERATING EXPENSES		2,021,000	2,042,000	2,105,000
A032 TOTAL COMMUNICATIONS		75,000	75,000	75,000
A03201 Postage and telegraph		5,000	5,000	5,000
A03202 Telephone and trunk call		70,000	70,000	70,000
001 Telephone and Trunk Calls		70,000	70,000	70,000
A033 TOTAL UTILITIES		148,000	169,000	148,000
A03303 Electricity		60,000	60,000	60,000
001 Electricity		60,000	60,000	60,000
A03304 Hot and cold weather charges		88,000	109,000	88,000
001 Hot and Cold Weather Charges			109,000	
003 Gilgit-Baltistan Weather Charges		88,000		88,000
A038 TOTAL TRAVEL & TRANSPORTATION		1,358,000	1,358,000	1,442,000
A03805 Travelling allowance		522,000	522,000	522,000
001 Travelling Allowance		522,000	522,000	522,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		836,000	836,000	920,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		836,000	836,000	920,000

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424 FORESTRY				
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU				
DM1643 Conservator of Forests, Diamer-Astore Division				
A039 TOTAL GENERAL		440,000	440,000	440,000
A03901 Stationery		200,000	200,000	200,000
001 Stationery		200,000	200,000	200,000
A03902 Printing and publication		50,000	50,000	50,000
A03905 Newspapers periodicals and books		10,000	10,000	10,000
001 Newspapers, Periodicals and Books		10,000	10,000	10,000
A03970 Others		180,000	180,000	180,000
001 Others		180,000	180,000	180,000
A06 TOTAL TRANSFERS		25,000	25,000	25,000
A063 TOTAL ENTERTAINMENT & GIFTS		25,000	25,000	25,000
A06301 Entertainments & Gifts		25,000	25,000	25,000
001 Entertainments & Gifts		25,000	25,000	25,000
A13 TOTAL REPAIRS AND MAINTENANCE		592,000	592,000	644,000
A130 TOTAL TRANSPORT		522,000	522,000	574,000
A13001 Transport		522,000	522,000	574,000
001 Transport		522,000	522,000	574,000
A131 TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000
A13101 Machinery and Equipment		35,000	35,000	35,000
001 Machinery and Equipment		35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE		35,000	35,000	35,000
A13201 Furniture and Fixtures		35,000	35,000	35,000
001 Furniture and Fixture		35,000	35,000	35,000

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU					
DM1643 Conservator of Forests, Diamer-Astore Division			8,697,000	7,694,000	10,179,000

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
Rs	Rs	Rs				
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424 FORESTRY						
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU						
GL1643 Conservator of Forests, Gilgit						
A01 TOTAL EMPLOYEES RELATED EXPENSES				20,668,000	23,172,000	25,940,000
A011 TOTAL PAY	34	34		11,069,000	9,648,000	11,351,000
A011-1 TOTAL PAY OF OFFICERS	6	6		4,133,000	3,333,000	4,178,000
A01101 Total Basic Pay	6	6		3,800,000	3,038,000	3,823,000
C086 Conservator of Forest (BPS-19)	1	1		765,000		841,000
D149 Divisional Forest Officer (Direction)	1	1		1,097,000		1,031,000
S128 Sub Divisional Forest Officer	1	1		406,000		381,000
S147 Superintendent (BPS-17)	1	1		654,000		712,000
P006 PA to CF (BPS-16)	1	1		478,000		456,000
R010 Range Forest Officer/ACF (BPS-16)	1	1		400,000		402,000
A01103 Special pay				333,000	295,000	355,000
A011-2 TOTAL PAY OF OTHER STAFF	28	28		6,936,000	6,315,000	7,173,000
A01151 Total Pay of Other Staff	28	28		6,289,000	5,737,000	6,553,000
A012 Accountant/Head Clerk (BPS-16)	1	1		273,000		274,000
A068 Assistant (BPS-16)	1	1		290,000		311,000
S117 Stenotypist (BPS-14)	1	1		344,000		359,000
U019 Upper Division Clerk (BPS-14)	1	1		344,000		345,000
D021 Data Entry Operator (BPS-12)	1	1		218,000		251,000
L093 Lower Division Clerk (BPS-11)	5	5		1,176,000		1,250,000
F040 Forest Guard (BPS-09)	5	5		1,000,000		1,074,000
M001 Machine Operator (BPS-07)	1	1		194,000		202,000
D159 Driver (BPS-05)	3	3		828,000		832,000
C053 Chowkidar (BPS-02)	4	4		532,000		550,000
N006 Naib Qasid (BPS-02)	3	3		887,000		890,000

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU				
GL1643	Conservator of Forests, Gilgit				
C053	Chowkidar	(BPS-01)	2	2	203,000
A01152	Personal pay			17,000	
A01153	Special pay		647,000	561,000	620,000
A012	TOTAL ALLOWANCES		9,599,000	13,524,000	14,589,000
A012-1	TOTAL REGULAR ALLOWANCES		7,074,000	10,644,000	11,469,000
A01202	House rent Allowance		990,000	978,000	1,202,000
A01203	Conveyance allowance		1,093,000	852,000	1,107,000
A0120D	Integrated Allowance		17,000	22,000	33,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp		27,000	27,000	27,000
A01211	Hill allowance		34,000	28,000	32,000
A01216	Qualification allowance		9,000		
A01217	Medical allowance		651,000	576,000	662,000
A01224	Entertainment allowance		6,000	6,000	6,000
A01226	Computer allowance			9,000	
A0122M	Ad-hoc Relief Allowance-2016		677,000	602,000	717,000
A0122N	Special Conveyance Allowance to Disbaled Employees			24,000	
A0122Y	Ad-hoc Relief Allowance 2017		827,000	877,000	991,000
A01239	Special allowance			4,000	
A0123G	Ad-hoc Relief Allowance-2018		927,000	874,000	991,000
A0123P	Ad-hoc Relief Allowance 2019		908,000	864,000	986,000
A0123X	Ad-hoc Relief Allowance 2020		908,000	1,173,000	1,341,000
A0124C	Disparity Reduction Allowance			2,860,000	2,383,000
A0124F	Adhoc Relief Allowance -2021			868,000	991,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,525,000	2,880,000	3,120,000
A01277	Contingent paid staff		2,525,000	2,880,000	3,120,000
001	Contingent Paid Staff		2,525,000	2,880,000	3,120,000
A03	TOTAL OPERATING EXPENSES		3,536,000	3,288,000	3,641,000
A032	TOTAL COMMUNICATIONS		165,000	165,000	165,000
A03201	Postage and telegraph		15,000	15,000	15,000

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424 FORESTRY				
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU				
GL1643 Conservator of Forests, Gilgit				
A03202 Telephone and trunk call		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Telephone and Trunk Calls		150,000	150,000	150,000
A033 TOTAL UTILITIES		<u>818,000</u>	<u>662,000</u>	<u>818,000</u>
A03303 Electricity		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Electricity		120,000	120,000	120,000
A03304 Hot and cold weather charges		<u>698,000</u>	<u>542,000</u>	<u>698,000</u>
001 Hot and Cold Weather Charges			542,000	
003 Gilgit-Baltistan Weather Charges		698,000		698,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,754,000</u>	<u>1,665,000</u>	<u>1,859,000</u>
A03805 Travelling allowance		<u>679,000</u>	<u>591,000</u>	<u>679,000</u>
001 Travelling Allowance		679,000	591,000	679,000
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>1,045,000</u>	<u>1,044,000</u>	<u>1,150,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,045,000	1,044,000	1,150,000
A039 TOTAL GENERAL		<u>799,000</u>	<u>796,000</u>	<u>799,000</u>
A03901 Stationery		<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
001 Stationery		280,000	280,000	280,000
A03902 Printing and publication		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
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>
001 Uniforms and Protective Clothing		50,000	50,000	50,000
A03917 Law charges		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03970 Others		<u>304,000</u>	<u>301,000</u>	<u>304,000</u>
001 Others		304,000	301,000	304,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>134,000</u>	
A041 TOTAL PENSION			<u>134,000</u>	

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424 FORESTRY				
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU				
GL1643 Conservator of Forests, Gilgit				
A04114 Superannuation Encashment of L.P.R		<u>134,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R		134,000		
A06 TOTAL TRANSFERS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A06301 Entertainments & Gifts		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Entertainments & Gifts		60,000	60,000	60,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>880,000</u>	<u>1,178,000</u>	<u>950,000</u>
A130 TOTAL TRANSPORT		<u>700,000</u>	<u>998,000</u>	<u>770,000</u>
A13001 Transport		<u>700,000</u>	<u>998,000</u>	<u>770,000</u>
001 Transport		700,000	998,000	770,000
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
A133 TOTAL BUILDINGS AND STRUCTURE		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A13370 Others		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Others - Repair and Maintenance of Building & Structures			130,000	
003 Others (Repair of Buildings/Structure etc)		130,000		130,000

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1643 Conservator of Forests, Gilgit					
Conservator of Forests, Gilgit			25,144,000	27,832,000	30,591,000

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
Rs	Rs	Rs				
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424 FORESTRY						
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU						
GL1644 Divisional Forest Officer, Gilgit						
A01 TOTAL EMPLOYEES RELATED EXPENSES				65,216,000	78,092,000	81,441,000
A011 TOTAL PAY	127	127		23,060,000	22,961,000	27,090,000
A011-1 TOTAL PAY OF OFFICERS	7	7		3,700,000	2,688,000	3,495,000
A01101 Total Basic Pay	7	7		3,398,000	2,433,000	3,373,000
D148 Divisional Forest Officer (BPS-18)	1	1		720,000		586,000
S128 Sub Divisional Forest Officer (BPS-17)	1	1		520,000		502,000
R008 Range Forest Officer (BPS-16)	5	5		2,158,000		2,285,000
A01103 Special pay				302,000	255,000	122,000
A011-2 TOTAL PAY OF OTHER STAFF	120	120		19,360,000	20,273,000	23,595,000
A01151 Total Pay of Other Staff	120	120		17,824,000	18,320,000	21,575,000
A012 Accountant/Head Clerk (BPS-16)	1	1		422,000		425,000
U019 Upper Division Clerk (BPS-14)	2	2		520,000		550,000
F041 Forester (BPS-11)	5	5		1,143,000		2,100,000
I006 Incharge Clerk/LDC (BPS-11)	1	1		184,000		182,000
L093 Lower Division Clerk (BPS-11)	6	6		2,103,000		2,115,000
R007 Range Clerk/LDC (BPS-11)	1	1		174,000		150,000
F040 Forest Guard (BPS-09)	30	30		3,078,000		4,000,000
G005 Game Watcher (BPS-09)	9	9		1,445,000		2,100,000
G010 Generator Operator (BPS-06)	1	1		116,000		120,000
D159 Driver (BPS-05)	2	2		491,000		398,000
D003 Daftari (BPS-03)	1	1		258,000		265,000
C053 Chowkidar (BPS-02)	46	46		5,961,000		7,000,000
D017 Dak Runner (BPS-02)	1	1		123,000		130,000
N006 Naib Qasid (BPS-02)	4	4		653,000		670,000
C053 Chowkidar (BPS-01)	7	7		795,000		1,000,000

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1644	Divisional Forest Officer, Gilgit					
M011	Mali	(BPS-01)	2	242,000		250,000
S167	Sweeper	(BPS-01)	1	116,000		120,000
A01152	Personal pay				45,000	
A01153	Special pay			1,536,000	1,908,000	2,020,000
A012	TOTAL ALLOWANCES			42,156,000	55,131,000	54,351,000
A012-1	TOTAL REGULAR ALLOWANCES			21,616,000	26,966,000	27,711,000
A01202	House rent Allowance			2,789,000	2,495,000	2,869,000
A01203	Conveyance allowance			3,148,000	2,551,000	3,148,000
A0120D	Integrated Allowance			27,000	68,000	27,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			62,000	62,000	
A01211	Hill allowance			145,000	109,000	145,000
A01216	Qualification allowance				50,000	
A01217	Medical allowance			2,340,000	1,779,000	2,359,000
A0122M	Ad-hoc Relief Allowance-2016			1,782,000	1,516,000	1,819,000
A0122N	Special Conveyance Allowance to Disbaled Employees				56,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,402,000	2,101,000	2,457,000
A0123G	Ad-hoc Relief Allowance-2018			2,402,000	2,096,000	2,457,000
A0123P	Ad-hoc Relief Allowance 2019			2,901,000	2,486,000	2,924,000
A0123X	Ad-hoc Relief Allowance 2020			3,618,000	3,121,000	3,618,000
A0124C	Disparity Reduction Allowance				6,774,000	3,762,000
A0124F	Adhoc Relief Allowance -2021				1,702,000	2,126,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			20,540,000	28,165,000	26,640,000
A01274	Medical charges				1,525,000	
A01277	Contingent paid staff			20,540,000	26,640,000	26,640,000
001	Contingent Paid Staff			20,540,000	26,640,000	26,640,000
A03	TOTAL OPERATING EXPENSES			4,430,000	4,779,000	4,519,000
A032	TOTAL COMMUNICATIONS			168,000	168,000	168,000
A03201	Postage and telegraph			8,000	8,000	8,000

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424 FORESTRY				
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU				
GL1644 Divisional Forest Officer, Gilgit				
A03202 Telephone and trunk call		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001 Telephone and Trunk Calls		160,000	160,000	160,000
A033 TOTAL UTILITIES		<u>1,890,000</u>	<u>2,115,000</u>	<u>1,890,000</u>
A03303 Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity		100,000	100,000	100,000
A03304 Hot and cold weather charges		<u>1,790,000</u>	<u>2,015,000</u>	<u>1,790,000</u>
001 Hot and Cold Weather Charges			2,015,000	
003 Gilgit-Baltistan Weather Charges		1,790,000		1,790,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,553,000</u>	<u>1,677,000</u>	<u>1,642,000</u>
A03805 Travelling allowance		<u>635,000</u>	<u>759,000</u>	<u>635,000</u>
001 Travelling Allowance		635,000	759,000	635,000
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>888,000</u>	<u>888,000</u>	<u>977,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		888,000	888,000	977,000
A039 TOTAL GENERAL		<u>819,000</u>	<u>819,000</u>	<u>819,000</u>
A03901 Stationery		<u>304,000</u>	<u>304,000</u>	<u>304,000</u>
001 Stationery		304,000	304,000	304,000
A03902 Printing and publication		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
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>100,000</u>	<u>100,000</u>
001 Uniforms and Protective Clothing		100,000	100,000	100,000
A03917 Law charges		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
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>1,077,000</u>	
A041 TOTAL PENSION				<u>1,077,000</u>

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424 FORESTRY				
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU				
GL1644 Divisional Forest Officer, Gilgit				
A04114 Superannuation Encashment of L.P.R		<u>1,077,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R		1,077,000		
A13 TOTAL REPAIRS AND MAINTENANCE		<u>983,000</u>	<u>2,443,000</u>	<u>1,051,000</u>
A130 TOTAL TRANSPORT		<u>679,000</u>	<u>1,369,000</u>	<u>747,000</u>
A13001 Transport		<u>679,000</u>	<u>1,369,000</u>	<u>747,000</u>
001 Transport		679,000	1,369,000	747,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A13101 Machinery and Equipment		<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
001 Machinery and Equipment		82,000	82,000	82,000
A132 TOTAL FURNITURE AND FIXTURE		<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A13201 Furniture and Fixtures		<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
001 Furniture and Fixture		62,000	62,000	62,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>160,000</u>	<u>930,000</u>	<u>160,000</u>
A13370 Others		<u>160,000</u>	<u>930,000</u>	<u>160,000</u>
001 Others - Repair and Maintenance of Building & Structures			930,000	
003 Others (Repair of Buildings/Structure etc)		160,000		160,000
Divisional Forest Officer, Gilgit		70,629,000	86,391,000	87,011,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
04	ECONOMIC AFFAIRS			Rs	Rs	Rs
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1787	Secretary Forest,Wildlife & Environment					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>35,973,000</u>	<u>26,298,000</u>	<u>47,298,000</u>
A011	TOTAL PAY	<u>26</u>	<u>26</u>	<u>15,794,000</u>	<u>7,202,000</u>	<u>25,853,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>13</u>	<u>13</u>	<u>9,394,000</u>	<u>4,776,000</u>	<u>17,067,000</u>
A01101	Total Basic Pay	<u>13</u>	<u>13</u>	<u>8,941,000</u>	<u>4,413,000</u>	<u>16,614,000</u>
S014	Secretary (BPS-20)	1	1	2,100,000		2,200,000
S101	Special Secretary (BPS-19)	1	1	750,000		1,991,000
D074	Deputy Secretary (BPS-18)	2	2	950,000		3,982,000
F048	Finance & Accounts Officer (BPS-17)	1	1	364,000		936,000
L101	Legal Advisor (BPS-17)	1	1	364,000		936,000
P025	Personal Secretary (BPS-17)	1	1	570,000		943,000
P054	Private Secretary (BPS-17)	1	1	364,000		943,000
S016	Section Officer (BPS-17)	2	2	2,300,000		1,970,000
S147	Superintendent (BPS-17)	2	2	539,000		1,900,000
S116	Stenographer (BPS-16)	1	1	640,000		813,000
A01103	Special pay			453,000	352,000	453,000
A01105	Qualification Pay				11,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>6,400,000</u>	<u>2,426,000</u>	<u>8,786,000</u>
A01151	Total Pay of Other Staff	<u>13</u>	<u>13</u>	<u>4,510,000</u>	<u>2,201,000</u>	<u>6,896,000</u>
A068	Assistant (BPS-16)	2	2	900,000		1,400,000
S117	Stenotypist (BPS-14)	2	2	750,000		1,100,000
U019	Upper Division Clerk (BPS-14)	1	1	640,000		633,000
D021	Data Entry Operator (BPS-12)	1	1	640,000		610,000
L093	Lower Division Clerk (BPS-11)	1	1	340,000		473,000
D159	Driver (BPS-05)	2	2	340,000		1,080,000
N006	Naib Qasid (BPS-02)	4	4	900,000		1,600,000

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424 FORESTRY				
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU				
GL1787 Secretary Forest,Wildlife & Environment				
A01153 Special pay		1,890,000	225,000	1,890,000
A012 TOTAL ALLOWANCES		20,179,000	19,096,000	21,445,000
A012-1 TOTAL REGULAR ALLOWANCES		15,861,000	14,071,000	16,565,000
A01202 House rent Allowance		1,100,000	853,000	1,000,000
A01203 Conveyance allowance		720,000	595,000	720,000
A0120D Integrated Allowance		14,000	44,000	14,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			155,000	
A0120N Special Allowance@20% of B.Pay for Secretariat Emp		800,000	520,000	800,000
A01211 Hill allowance		13,000	11,000	13,000
A01217 Medical allowance		500,000	383,000	500,000
A0121N Personal Allowance		20,000	20,000	20,000
A01224 Entertainment allowance		14,000	7,000	14,000
A01226 Computer allowance		10,000	9,000	14,000
A0122M Ad-hoc Relief Allowance-2016		600,000	436,000	600,000
A0122N Special Conveyance Allowance to Disbaled Employees			24,000	
A0122S Utility Allowance		1,900,000	1,448,000	1,900,000
A0122Y Ad-hoc Relief Allowance 2017		800,000	667,000	800,000
A01238 Charge allowance			36,000	
A0123E Executive Allowance		5,900,000	2,977,000	5,900,000
A0123G Ad-hoc Relief Allowance-2018		800,000	665,000	800,000
A0123P Ad-hoc Relief Allowance 2019		777,000	538,000	777,000
A0123X Ad-hoc Relief Allowance 2020		893,000	811,000	893,000
A0124F Adhoc Relief Allowance -2021			659,000	800,000
A01250 Incentive Allowance		1,000,000	3,213,000	1,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		4,318,000	5,025,000	4,880,000
A01273 Honoraria		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 HONORARIA		2,000,000	2,000,000	2,000,000
A01274 Medical charges			305,000	
A01277 Contingent paid staff		<u>2,318,000</u>	<u>2,720,000</u>	<u>2,880,000</u>
001 Contingent Paid Staff		2,318,000	2,720,000	2,880,000

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424 FORESTRY				
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU				
GL1787 Secretary Forest,Wildlife & Environment				
A03 TOTAL OPERATING EXPENSES		3,816,000	28,979,000	3,921,000
A032 TOTAL COMMUNICATIONS		220,000	270,000	220,000
A03201 Postage and telegraph		20,000	20,000	20,000
A03202 Telephone and trunk call		<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001 Telephone and Trunk Calls		200,000	250,000	200,000
A033 TOTAL UTILITIES		513,000	523,000	513,000
A03303 Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity		100,000	100,000	100,000
A03304 Hot and cold weather charges		<u>413,000</u>	<u>423,000</u>	<u>413,000</u>
001 Hot and Cold Weather Charges			423,000	
003 Gilgit-Baltistan Weather Charges		413,000		413,000
A034 TOTAL OCCUPANCY COSTS			23,189,000	
A03403 Rent for residential building			1,510,000	
A03410 Security			<u>21,679,000</u>	
001 Security			21,679,000	
A038 TOTAL TRAVEL & TRANSPORTATION		2,090,000	3,279,000	2,195,000
A03805 Travelling allowance		<u>1,045,000</u>	<u>1,734,000</u>	<u>1,045,000</u>
001 Travelling Allowance		1,045,000	1,734,000	1,045,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,045,000</u>	<u>1,545,000</u>	<u>1,150,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,045,000	1,545,000	1,150,000
A039 TOTAL GENERAL		993,000	1,718,000	993,000
A03901 Stationery		<u>428,000</u>	<u>839,000</u>	<u>428,000</u>
001 Stationery		428,000	839,000	428,000
A03902 Printing and publication		100,000	200,000	100,000
A03905 Newspapers periodicals and books		<u>50,000</u>	<u>13,000</u>	<u>50,000</u>
001 Newspapers, Periodicals and Books		50,000	13,000	50,000
A03906 Uniforms and protective clothing		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424 FORESTRY				
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU				
GL1787 Secretary Forest,Wildlife & Environment				
001 Uniforms and Protective Clothing		35,000	35,000	35,000
A03970 Others		<u>380,000</u>	<u>631,000</u>	<u>380,000</u>
001 Others		380,000	631,000	380,000
A06 TOTAL TRANSFERS		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Entertainments & Gifts		250,000	250,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>3,261,000</u>	<u>2,086,000</u>	<u>3,345,000</u>
A130 TOTAL TRANSPORT		<u>836,000</u>	<u>2,036,000</u>	<u>920,000</u>
A13001 Transport		<u>836,000</u>	<u>2,036,000</u>	<u>920,000</u>
001 Transport		836,000	2,036,000	920,000
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
A133 TOTAL BUILDINGS AND STRUCTURE		<u>2,375,000</u>		<u>2,375,000</u>
A13370 Others		<u>2,375,000</u>		<u>2,375,000</u>
002 Others - Repair and Maintenance of Rest Houses		2,375,000		2,375,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1787 Secretary Forest,Wildlife & Environment					
Secretary Forest,Wildlife & Environment			43,300,000	57,613,000	54,814,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
Rs	Rs	Rs				
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424 FORESTRY						
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU						
SD1796 Wildlife Management Authority (Deosai National Park) Skardu						
A01 TOTAL EMPLOYEES RELATED EXPENSES				27,516,000	26,644,000	32,492,000
A011 TOTAL PAY	52	52		14,724,000	10,852,000	15,739,000
A011-1 TOTAL PAY OF OFFICERS	6	6		3,753,000	2,403,000	3,988,000
A01101 Total Basic Pay	6	6		3,120,000	2,206,000	3,190,000
W038 WildLife Management Officer (BPS-18)	1	1		750,000		520,000
S129 Sub Divisional Forest Officer W/L (BPS-17)	1	1		500,000		430,000
S147 Superintendent (BPS-17)	1	1		620,000		525,000
R009 Range Forest Officer W/L (BPS-16)	3	3		1,250,000		1,715,000
A01103 Special pay				633,000	197,000	798,000
A011-2 TOTAL PAY OF OTHER STAFF	46	46		10,971,000	8,449,000	11,751,000
A01151 Total Pay of Other Staff	46	46		8,951,000	7,641,000	9,471,000
A009 Accountant (BPS-16)	1	1		400,000		500,000
G002 Game Inspector (BPS-11)	2	2		460,000		290,000
G005 Game Watcher (BPS-09)	24	24		4,800,000		5,173,000
D159 Driver (BPS-05)	1	1		190,000		190,000
C053 Chowkidar (BPS-02)	2	2		285,000		250,000
C135 Community Wildlife Guard (BPS-02)	1	1		145,000		140,000
N006 Naib Qasid (BPS-02)	3	3		570,000		465,000
C053 Chowkidar (BPS-01)	10	10		1,866,000		2,222,000
N006 Naib Qasid (BPS-01)	1	1		115,000		119,000
S167 Sweeper (BPS-01)	1	1		120,000		122,000
A01153 Special pay				2,020,000	808,000	2,280,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424 FORESTRY				
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU				
SD1796 Wildlife Management Authority (Deosai National Park) Skardu				
A012 TOTAL ALLOWANCES		12,792,000	15,792,000	16,753,000
A012-1 TOTAL REGULAR ALLOWANCES		9,701,000	11,934,000	12,913,000
A01202 House rent Allowance		1,374,000	767,000	1,106,000
A01203 Conveyance allowance		1,374,000	1,023,000	149,000
A0120D Integrated Allowance		141,000	17,000	141,000
A01211 Hill allowance		52,000	45,000	65,000
A01216 Qualification allowance			30,000	
A01217 Medical allowance		908,000	754,000	998,000
A0122M Ad-hoc Relief Allowance-2016		881,000	672,000	948,000
A0122N Special Conveyance Allowance to Disbaled Employees			48,000	
A0122Y Ad-hoc Relief Allowance 2017		1,140,000	971,000	1,053,000
A01238 Charge allowance			20,000	
A0123G Ad-hoc Relief Allowance-2018		1,064,000	971,000	1,236,000
A0123P Ad-hoc Relief Allowance 2019		1,173,000	1,068,000	1,173,000
A0123X Ad-hoc Relief Allowance 2020		1,594,000	1,387,000	1,757,000
A0124C Disparity Reduction Allowance			3,190,000	3,062,000
A0124F Adhoc Relief Allowance -2021			971,000	1,225,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		3,091,000	3,858,000	3,840,000
A01274 Medical charges			18,000	
A01277 Contingent paid staff		3,091,000	3,840,000	3,840,000
001 Contingent Paid Staff		3,091,000	3,840,000	3,840,000
A03 TOTAL OPERATING EXPENSES		1,717,000	2,198,000	1,762,000
A032 TOTAL COMMUNICATIONS		60,000	60,000	60,000
A03201 Postage and telegraph		10,000	10,000	10,000
A03202 Telephone and trunk call		50,000	50,000	50,000
001 Telephone and Trunk Calls		50,000	50,000	50,000
A033 TOTAL UTILITIES		316,000	797,000	316,000
A03303 Electricity		50,000	50,000	50,000

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU				
SD1796	Wildlife Management Authority (Deosai National Park) Skardu				
001	Electricity	50,000	50,000	50,000	
A03304	Hot and cold weather charges	<u>266,000</u>	<u>747,000</u>	<u>266,000</u>	
001	Hot and Cold Weather Charges		747,000		
003	Gilgit-Baltistan Weather Charges	266,000			266,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>841,000</u>	<u>841,000</u>	<u>886,000</u>	
A03805	Travelling allowance	<u>387,000</u>	<u>387,000</u>	<u>387,000</u>	
001	Travelling Allowance	387,000	387,000	387,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>449,000</u>	<u>449,000</u>	<u>494,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	449,000	449,000	494,000	
A03808	Conveyance charges (Govt.)	5,000	5,000	5,000	
A039	TOTAL GENERAL	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	
A03901	Stationery	<u>220,000</u>	<u>220,000</u>	<u>220,000</u>	
001	Stationery	220,000	220,000	220,000	
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>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001	Uniforms and Protective Clothing	50,000	50,000	50,000	
A03917	Law charges	50,000	50,000	50,000	
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>701,000</u>		
A041	TOTAL PENSION		<u>701,000</u>		
A04114	Superannuation Encashment of L.P.R		<u>701,000</u>		
001	SUPERANNUATION ENCASHMENT OF L.P.R		701,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>405,000</u>	<u>405,000</u>	<u>433,000</u>

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424 FORESTRY				
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU				
SD1796 Wildlife Management Authority (Deosai National Park) Skardu				
A130 TOTAL TRANSPORT		<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
A13001 Transport		<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
001 Transport		275,000	275,000	303,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment		30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture		30,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13370 Others		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others - Repair and Maintenance of Building & Structures			70,000	
003 Others (Repair of Buildings/Structure etc)		70,000		70,000
Wildlife Management Authority (Deosai National Park) Skardu		29,638,000	29,948,000	34,687,000

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FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AT1060	Divisional Forest Officer Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>51,915,000</u>	<u>46,301,000</u>	<u>55,635,000</u>
A011	TOTAL PAY	84	84	<u>20,234,000</u>	<u>13,801,000</u>	<u>18,760,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>3,992,000</u>	<u>2,529,000</u>	<u>2,688,000</u>
A01101	Total Basic Pay	7	7	<u>3,621,000</u>	<u>2,250,000</u>	<u>2,300,000</u>
D148	Divisional Forest Officer (BPS-18)	1	1	1,080,000		115,000
S128	Sub Divisional Forest Officer (BPS-17)	1	1	410,000		392,000
S147	Superintendent (BPS-17)	1	1	640,000		392,000
R008	Range Forest Officer (BPS-16)	4	4	1,491,000		1,401,000
A01103	Special pay			371,000	219,000	388,000
A01105	Qualification Pay				60,000	
A011-2	TOTAL PAY OF OTHER STAFF	77	77	<u>16,242,000</u>	<u>11,272,000</u>	<u>16,072,000</u>
A01151	Total Pay of Other Staff	77	77	<u>14,707,000</u>	<u>10,223,000</u>	<u>14,489,000</u>
A009	Accountant (BPS-16)	1	1	350,000		245,000
U019	Upper Division Clerk (BPS-14)	1	1	252,000		280,000
F041	Forester (BPS-11)	6	6	2,250,000		1,718,000
L093	Lower Division Clerk (BPS-11)	1	1	161,000		172,000
F040	Forest Guard (BPS-09)	35	35	7,441,000		7,405,000
G005	Game Watcher (BPS-09)	1	1	200,000		150,000
D159	Driver (BPS-05)	2	2	433,000		273,000
C053	Chowkidar (BPS-02)	8	8	950,000		1,032,000
N006	Naib Qasid (BPS-02)	4	4	650,000		501,000
C053	Chowkidar (BPS-01)	14	14	1,300,000		2,217,000
M011	Mali (BPS-01)	1	1	110,000		113,000
N006	Naib Qasid (BPS-01)	2	2	500,000		270,000
S167	Sweeper (BPS-01)	1	1	110,000		113,000

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FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424 FORESTRY				
042402 FORESTRY				
AT1060 Divisional Forest Officer Astore				
A01153 Special pay		1,535,000	1,049,000	1,583,000
A012 TOTAL ALLOWANCES		<u>31,681,000</u>	<u>32,500,000</u>	<u>36,875,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>18,737,000</u>	<u>15,461,000</u>	<u>20,795,000</u>
A01202 House rent Allowance		2,576,000	1,058,000	1,722,000
A01203 Conveyance allowance		3,324,000	1,299,000	2,218,000
A0120D Integrated Allowance		32,000	54,000	54,000
A01211 Hill allowance		137,000	56,000	91,000
A01217 Medical allowance		2,328,000	932,000	1,494,000
A0121C Additional Pay Allowance			18,000	
A0122M Ad-hoc Relief Allowance-2016		1,965,000	864,000	1,282,000
A0122Y Ad-hoc Relief Allowance 2017		1,840,000	1,250,000	1,726,000
A01238 Charge allowance			110,000	
A0123G Ad-hoc Relief Allowance-2018		1,840,000	1,250,000	1,726,000
A0123P Ad-hoc Relief Allowance 2019		2,049,000	1,423,000	1,944,000
A0123X Ad-hoc Relief Allowance 2020		2,646,000	1,820,000	2,498,000
A0124C Disparity Reduction Allowance			4,077,000	
A0124F Adhoc Relief Allowance -2021			1,250,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>12,944,000</u>	<u>17,039,000</u>	<u>16,080,000</u>
A01274 Medical charges			959,000	
A01277 Contingent paid staff		<u>12,944,000</u>	<u>16,080,000</u>	<u>16,080,000</u>
001 Contingent Paid Staff		12,944,000	16,080,000	16,080,000
A03 TOTAL OPERATING EXPENSES		<u>3,079,000</u>	<u>3,291,000</u>	<u>3,142,000</u>
A032 TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201 Postage and telegraph		10,000	10,000	10,000
A03202 Telephone and trunk call		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Telephone and Trunk Calls		60,000	60,000	60,000
A033 TOTAL UTILITIES		<u>1,252,000</u>	<u>1,464,000</u>	<u>1,252,000</u>
A03303 Electricity		<u>75,000</u>	<u>287,000</u>	<u>75,000</u>
001 Electricity		75,000	287,000	75,000

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FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AT1060 Divisional Forest Officer Astore					
A03304 Hot and cold weather charges		<u>1,177,000</u>	<u>1,177,000</u>	<u>1,177,000</u>	
001 Hot and Cold Weather Charges			1,177,000		
003 Gilgit-Baltistan Weather Charges		1,177,000		1,177,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,107,000</u>	<u>1,107,000</u>	<u>1,170,000</u>	
A03805 Travelling allowance		<u>470,000</u>	<u>470,000</u>	<u>470,000</u>	
001 Travelling Allowance		470,000	470,000	470,000	
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>627,000</u>	<u>627,000</u>	<u>690,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		627,000	627,000	690,000	
A039 TOTAL GENERAL		<u>650,000</u>	<u>650,000</u>	<u>650,000</u>	
A03901 Stationery		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	
001 Stationery		200,000	200,000	200,000	
A03902 Printing and publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
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>80,000</u>	<u>80,000</u>	<u>80,000</u>	
001 Uniforms and Protective Clothing		80,000	80,000	80,000	
A03917 Law charges		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
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>1,250,000</u>		
A041 TOTAL PENSION				<u>1,250,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,250,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,250,000	
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>923,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>923,000</u>	

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FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AT1060 Divisional Forest Officer Astore					
A05216 Fin. Assis. to the families of G. Serv. who expire				900,000	
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				23,000	
A13 TOTAL REPAIRS AND MAINTENANCE			710,000	1,228,000	768,000
A130 TOTAL TRANSPORT			575,000	575,000	633,000
A13001 Transport			<u>575,000</u>	<u>575,000</u>	<u>633,000</u>
001 Transport			575,000	575,000	633,000
A131 TOTAL MACHINERY AND EQUIPMENT			25,000	25,000	25,000
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			25,000	25,000	25,000
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	25,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			85,000	603,000	85,000
A13370 Others			<u>85,000</u>	<u>603,000</u>	<u>85,000</u>
001 Others - Repair and Maintenance of Building & Structures				603,000	
003 Others (Repair of Buildings/Structure etc)			85,000		85,000
Divisional Forest Officer Astore			55,704,000	52,993,000	59,545,000

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FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1654 Divisional Forest Officer Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>47,570,000</u>	<u>51,137,000</u>	<u>70,099,000</u>
A011	TOTAL PAY	<u>90</u>	<u>90</u>	<u>21,147,000</u>	<u>18,345,000</u>	<u>21,972,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,184,000</u>	<u>3,485,000</u>	<u>4,486,000</u>
A01101	Total Basic Pay	<u>7</u>	<u>7</u>	<u>3,834,000</u>	<u>3,179,000</u>	<u>4,167,000</u>
D148	Divisional Forest Officer (BPS-18)	1	1	1,000,000		977,000
S128	Sub Divisional Forest Officer (BPS-17)	1	1	450,000		583,000
S147	Superintendent (BPS-17)	1	1	800,000		788,000
R008	Range Forest Officer (BPS-16)	4	4	1,584,000		1,819,000
A01103	Special pay			350,000	306,000	319,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>83</u>	<u>83</u>	<u>16,963,000</u>	<u>14,860,000</u>	<u>17,486,000</u>
A01151	Total Pay of Other Staff	<u>83</u>	<u>83</u>	<u>15,127,000</u>	<u>13,384,000</u>	<u>15,691,000</u>
A012	Accountant/Head Clerk (BPS-16)	1	1	400,000		574,000
U019	Upper Division Clerk (BPS-14)	2	2	380,000		580,000
F041	Forester (BPS-11)	7	7	1,865,000		2,259,000
L093	Lower Division Clerk (BPS-11)	3	3	400,000		454,000
F040	Forest Guard (BPS-09)	33	33	6,000,000		6,495,000
D159	Driver (BPS-05)	3	3	456,000		492,000
D159	Driver (BPS-04)	2	2	407,000		443,000
S030	Security Guard (BPS-04)	1	1	200,000		208,000
C053	Chowkidar (BPS-02)	19	19	2,687,000		2,887,000
N006	Naib Qasid (BPS-02)	5	5	1,174,000		950,000
C053	Chowkidar (BPS-01)	5	5	958,000		95,000
M011	Mali (BPS-01)	1	1	100,000		127,000
S167	Sweeper (BPS-01)	1	1	100,000		127,000
A01152	Personal pay			86,000		

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FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DM1654 Divisional Forest Officer Diamer					
A01153 Special pay			1,836,000	1,390,000	1,795,000
A012 TOTAL ALLOWANCES			26,423,000	32,792,000	48,127,000
A012-1 TOTAL REGULAR ALLOWANCES			16,377,000	20,312,000	35,647,000
A01202 House rent Allowance			1,749,000	1,302,000	1,775,000
A01203 Conveyance allowance			2,376,000	1,817,000	2,337,000
A0120D Integrated Allowance			27,000	54,000	54,000
A01211 Hill allowance			96,000	74,000	97,000
A01217 Medical allowance			1,619,000	1,241,000	1,647,000
A0122M Ad-hoc Relief Allowance-2016			1,419,000	1,178,000	1,477,000
A0122Y Ad-hoc Relief Allowance 2017			1,969,000	1,665,000	4,831,000
A01238 Charge allowance				18,000	
A0123G Ad-hoc Relief Allowance-2018			1,969,000	1,664,000	4,836,000
A0123P Ad-hoc Relief Allowance 2019			2,251,000	1,914,000	2,500,000
A0123X Ad-hoc Relief Allowance 2020			2,902,000	2,435,000	7,251,000
A0124C Disparity Reduction Allowance				5,339,000	4,021,000
A0124F Adhoc Relief Allowance -2021				1,611,000	4,821,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			10,046,000	12,480,000	12,480,000
A01277 Contingent paid staff			10,046,000	12,480,000	12,480,000
001 Contingent Paid Staff			10,046,000	12,480,000	12,480,000
A03 TOTAL OPERATING EXPENSES			3,202,000	3,462,000	3,265,000
A032 TOTAL COMMUNICATIONS			175,000	175,000	175,000
A03201 Postage and telegraph			15,000	15,000	15,000
A03202 Telephone and trunk call			160,000	160,000	160,000
001 Telephone and Trunk Calls			160,000	160,000	160,000
A033 TOTAL UTILITIES			1,282,000	1,342,000	1,282,000
A03303 Electricity			100,000	100,000	100,000
001 Electricity			100,000	100,000	100,000
A03304 Hot and cold weather charges			1,182,000	1,242,000	1,182,000
001 Hot and Cold Weather Charges				1,242,000	

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DM1654 Divisional Forest Officer Diamer					
003 Gilgit-Baltistan Weather Charges			1,182,000		1,182,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,065,000</u>	<u>1,265,000</u>	<u>1,128,000</u>
A03805 Travelling allowance			418,000	418,000	418,000
001 Travelling Allowance			418,000	418,000	418,000
A03806 Transportation of Goods (Govt.)			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>627,000</u>	<u>827,000</u>	<u>690,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			627,000	827,000	690,000
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>270,000</u>	<u>270,000</u>	<u>270,000</u>
001 Stationery			270,000	270,000	270,000
A03902 Printing and publication			25,000	25,000	25,000
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>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Uniforms and Protective Clothing			80,000	80,000	80,000
A03917 Law charges			100,000	100,000	100,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>605,000</u>	<u>773,000</u>	<u>652,000</u>
A130 TOTAL TRANSPORT			<u>470,000</u>	<u>638,000</u>	<u>517,000</u>
A13001 Transport			<u>470,000</u>	<u>638,000</u>	<u>517,000</u>
001 Transport			470,000	638,000	517,000
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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DM1654 Divisional Forest Officer 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	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A13370 Others			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001 Others - Repair and Maintenance of Building & Structures				85,000	
003 Others (Repair of Buildings/Structure etc)			85,000		85,000
Divisional Forest Officer Diamer			51,377,000	55,372,000	74,016,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1656 Divisional Forest Officer Darel/Tangir						
A01	TOTAL EMPLOYEES RELATED EXPENSES			52,061,000	37,631,000	60,681,000
A011	TOTAL PAY	115	114	23,906,000	12,212,000	23,680,000
A011-1	TOTAL PAY OF OFFICERS	6	6	3,323,000	2,310,000	3,253,000
A01101	Total Basic Pay	6	6	3,031,000	2,111,000	2,957,000
D148	Divisional Forest Officer (BPS-18)	1	1	500,000		495,000
S128	Sub Divisional Forest Officer (BPS-17)	1	1	510,000		530,000
S147	Superintendent (BPS-17)	1	1	650,000		668,000
R008	Range Forest Officer (BPS-16)	3	3	1,371,000		1,264,000
A01103	Special pay			292,000	199,000	296,000
A011-2	TOTAL PAY OF OTHER STAFF	109	108	20,583,000	9,902,000	20,427,000
A01151	Total Pay of Other Staff	109	108	18,443,000	8,975,000	18,288,000
A012	Accountant/Head Clerk (BPS-16)	1	1	400,000		503,000
S117	Stenotypist (BPS-14)	1	1	300,000		294,000
U019	Upper Division Clerk (BPS-14)	2	2	500,000		617,000
F041	Forester (BPS-11)	7	7	2,000,000		1,975,000
L093	Lower Division Clerk (BPS-11)	2	2	4,000		460,000
F040	Forest Guard (BPS-09)	54	54	10,040,000		8,518,000
G005	Game Watcher (BPS-09)	1	1	150,000		194,000
D159	Driver (BPS-05)	2	2	610,000		787,000
C053	Chowkidar (BPS-02)	4	4	854,000		550,000
N006	Naib Qasid (BPS-02)	3	3	410,000		502,000
C053	Chowkidar (BPS-01)	31	30	3,150,000		3,779,000
M011	Mali (BPS-01)	1	1	25,000		109,000
A01152	Personal pay				22,000	
A01153	Special pay			2,140,000	905,000	2,139,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DM1656 Divisional Forest Officer Darel/Tangir					
A012 TOTAL ALLOWANCES			28,155,000	25,419,000	37,001,000
A012-1 TOTAL REGULAR ALLOWANCES			18,688,000	13,659,000	25,241,000
A01202 House rent Allowance			2,330,000	942,000	2,383,000
A01203 Conveyance allowance			2,912,000	1,225,000	2,912,000
A0120D Integrated Allowance			11,000	22,000	32,000
A01211 Hill allowance			130,000	44,000	130,000
A01217 Medical allowance			2,102,000	757,000	2,103,000
A0122M Ad-hoc Relief Allowance-2016			1,592,000	759,000	1,576,000
A0122Y Ad-hoc Relief Allowance 2017			2,084,000	1,111,000	2,109,000
A01238 Charge allowance				76,000	
A0123G Ad-hoc Relief Allowance-2018			2,084,000	1,111,000	2,109,000
A0123P Ad-hoc Relief Allowance 2019			2,387,000	1,251,000	2,409,000
A0123X Ad-hoc Relief Allowance 2020			3,056,000	1,607,000	3,088,000
A0124C Disparity Reduction Allowance				3,643,000	4,279,000
A0124F Adhoc Relief Allowance -2021				1,111,000	2,111,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			9,467,000	11,760,000	11,760,000
A01277 Contingent paid staff			9,467,000	11,760,000	11,760,000
001 Contingent Paid Staff			9,467,000	11,760,000	11,760,000
A03 TOTAL OPERATING EXPENSES			2,754,000	2,870,000	2,822,000
A032 TOTAL COMMUNICATIONS			60,000	60,000	60,000
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			50,000	50,000	50,000
001 Telephone and Trunk Calls			50,000	50,000	50,000
A033 TOTAL UTILITIES			940,000	1,056,000	940,000
A03303 Electricity			60,000	60,000	60,000
001 Electricity			60,000	60,000	60,000
A03304 Hot and cold weather charges			880,000	996,000	880,000
001 Hot and Cold Weather Charges				996,000	
003 Gilgit-Baltistan Weather Charges			880,000		880,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424 FORESTRY				
042402 FORESTRY				
DM1656 Divisional Forest Officer Darel/Tangir				
A038 TOTAL TRAVEL & TRANSPORTATION		1,164,000	1,164,000	1,232,000
A03805 Travelling allowance		470,000	470,000	470,000
001 Travelling Allowance		470,000	470,000	470,000
A03806 Transportation of Goods (Govt.)		10,000	10,000	10,000
001 Transportation of Goods		10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		679,000	679,000	747,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		679,000	679,000	747,000
A03808 Conveyance charges (Govt.)		5,000	5,000	5,000
A039 TOTAL GENERAL		590,000	590,000	590,000
A03901 Stationery		150,000	150,000	150,000
001 Stationery		150,000	150,000	150,000
A03902 Printing and publication		5,000	5,000	5,000
A03905 Newspapers periodicals and books		5,000	5,000	5,000
001 Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906 Uniforms and protective clothing		80,000	80,000	80,000
001 Uniforms and Protective Clothing		80,000	80,000	80,000
A03917 Law charges		150,000	150,000	150,000
A03970 Others		200,000	200,000	200,000
001 Others		200,000	200,000	200,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			885,000	
A041 TOTAL PENSION			885,000	
A04114 Superannuation Encashment of L.P.R			885,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R			885,000	
A13 TOTAL REPAIRS AND MAINTENANCE		652,000	652,000	704,000
A130 TOTAL TRANSPORT		522,000	522,000	574,000
A13001 Transport		522,000	522,000	574,000
001 Transport		522,000	522,000	574,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DM1656 Divisional Forest Officer Darel/Tangir					
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
A133 TOTAL BUILDINGS AND STRUCTURE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13370 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others - Repair and Maintenance of Building & Structures				80,000	
003 Others (Repair of Buildings/Structure etc)			80,000		80,000
Divisional Forest Officer Darel/Tangir			55,467,000	42,038,000	64,207,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1856	Director Environmental Protection					
	Agency Diamer Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>4,184,000</u>		<u>4,466,000</u>
A011	TOTAL PAY	8	8	<u>2,433,000</u>		<u>2,158,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,614,000</u>		<u>1,339,000</u>
A01101	Total Basic Pay	3	3	<u>1,463,000</u>		<u>1,188,000</u>
D041	Deputy Director (BPS-18)	1	1	790,000		515,000
A086	Assistant Director (BPS-17)	1	1	408,000		408,000
S009	Scientific Officer (BPS-16)	1	1	265,000		265,000
A01103	Special pay			151,000		151,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>819,000</u>		<u>819,000</u>
A01151	Total Pay of Other Staff	5	5	<u>734,000</u>		<u>734,000</u>
F012	Field Assistant (BPS-14)	1	1	204,000		204,000
L093	Lower Division Clerk (BPS-11)	1	1	168,000		168,000
D159	Driver (BPS-04)	1	1	132,000		132,000
N006	Naib Qasid (BPS-01)	1	1	115,000		115,000
S167	Sweeper (BPS-01)	1	1	115,000		115,000
A01153	Special pay			85,000		85,000
A012	TOTAL ALLOWANCES			<u>1,751,000</u>		<u>2,308,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,751,000</u>		<u>2,308,000</u>
A01202	House rent Allowance			290,000		289,000
A01203	Conveyance allowance			248,000		248,000
A0120D	Integrated Allowance					36,000
A01211	Hill allowance			5,000		6,000
A01217	Medical allowance			138,000		138,000
A0122M	Ad-hoc Relief Allowance-2016			159,000		159,000
A0122Y	Ad-hoc Relief Allowance 2017			212,000		184,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DM1856 Director Environmental Protection					
Agency Diamer Astore					
A01239 Special allowance		27,000			
A0123G Ad-hoc Relief Allowance-2018		212,000		184,000	
A0123P Ad-hoc Relief Allowance 2019		200,000		187,000	
A0123X Ad-hoc Relief Allowance 2020		260,000		232,000	
A0124C Disparity Reduction Allowance				461,000	
A0124F Adhoc Relief Allowance -2021				184,000	
A03 TOTAL OPERATING EXPENSES		841,000		276,000	
A032 TOTAL COMMUNICATIONS		35,000		35,000	
A03201 Postage and telegraph		5,000		5,000	
A03202 Telephone and trunk call		20,000		20,000	
001 Telephone and Trunk Calls		20,000		20,000	
A03205 Courier and pilot service		10,000		10,000	
A033 TOTAL UTILITIES		120,000		20,000	
A03303 Electricity		20,000		20,000	
001 Electricity		20,000		20,000	
A03304 Hot and cold weather charges		100,000		100,000	
003 Gilgit-Baltistan Weather Charges		100,000		100,000	
A034 TOTAL OCCUPANCY COSTS		1,000		1,000	
A03402 Rent for office building		1,000		1,000	
001 Rent for Office Building		1,000		1,000	
A038 TOTAL TRAVEL & TRANSPORTATION		415,000		30,000	
A03805 Travelling allowance		165,000		165,000	
001 Travelling Allowance		165,000		165,000	
A03806 Transportation of Goods (Govt.)		30,000		30,000	
001 Transportation of Goods		30,000		30,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		220,000		242,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		220,000		242,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2021-2022	2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DM1856 Director Environmental Protection					
Agency Diamer Astore					
A039 TOTAL GENERAL			270,000	190,000	270,000
A03901 Stationery			<u>80,000</u>		<u>80,000</u>
001 Stationery			80,000		80,000
A03902 Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
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
A03930 Vocational and Manpower Training			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Vocational and Manpower Training			50,000	50,000	50,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			80,000	80,000	80,000
A06 TOTAL TRANSFERS			20,000	20,000	20,000
A063 TOTAL ENTERTAINMENT & GIFTS			20,000	20,000	20,000
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			300,000	200,000	300,000
A094 TOTAL OTHER STORES AND STOCKS			150,000	150,000	150,000
A09401 Medical stores			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Stores				50,000	
002 Medical Stores (Medical & Laboratory Equipments)			50,000		50,000
A09402 Newsprint			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Newsprint				50,000	
002 Newsprint (Workshop Equipments)			50,000		50,000
A09408 Generic Consumables			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Generic Consumables			50,000	50,000	50,000
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DM1856 Director Environmental Protection					
Agency Diamer Astore					
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>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Purchase of Furniture and Fixture			100,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>112,000</u>	<u>2,000</u>	<u>123,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>		<u>121,000</u>
A13001 Transport			<u>110,000</u>		<u>121,000</u>
001 Transport			110,000		121,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture and Fixture			1,000	1,000	1,000
Director Environmental Protection			5,457,000	498,000	5,772,000
Agency Diamer Astore					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GN1063	Divisional Forest Officer Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>28,161,000</u>	<u>26,246,000</u>	<u>33,964,000</u>
A011	TOTAL PAY	52	52	<u>11,211,000</u>	<u>7,722,000</u>	<u>11,205,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,509,000</u>	<u>943,000</u>	<u>1,537,000</u>
A01101	Total Basic Pay	4	4	<u>1,348,000</u>	<u>861,000</u>	<u>1,376,000</u>
D148	Divisional Forest Officer (BPS-18)	1	1	433,000		461,000
S128	Sub Divisional Forest Officer (BPS-17)	1	1	406,000		406,000
R008	Range Forest Officer (BPS-16)	2	2	509,000		509,000
A01103	Special pay			161,000	82,000	161,000
A011-2	TOTAL PAY OF OTHER STAFF	48	48	<u>9,702,000</u>	<u>6,779,000</u>	<u>9,668,000</u>
A01151	Total Pay of Other Staff	48	48	<u>8,771,000</u>	<u>6,132,000</u>	<u>8,755,000</u>
F041	Forester (BPS-11)	4	4	1,121,000		1,163,000
L093	Lower Division Clerk (BPS-11)	1	1	161,000		167,000
F040	Forest Guard (BPS-09)	16	16	2,969,000		3,039,000
D159	Driver (BPS-05)	1	1	198,000		221,000
C053	Chowkidar (BPS-02)	17	17	2,194,000		2,358,000
N006	Naib Qasid (BPS-02)	1	1	230,000		237,000
C053	Chowkidar (BPS-01)	5	5	1,445,000		1,220,000
M011	Mali (BPS-01)	1	1	223,000		115,000
N006	Naib Qasid (BPS-01)	1	1	115,000		120,000
S167	Sweeper (BPS-01)	1	1	115,000		115,000
A01153	Special pay			931,000	647,000	913,000
A012	TOTAL ALLOWANCES			<u>16,950,000</u>	<u>18,524,000</u>	<u>22,759,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,256,000</u>	<u>8,614,000</u>	<u>11,959,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424 FORESTRY				
042402 FORESTRY				
GN1063 Divisional Forest Officer Ghanche				
A01202 House rent Allowance		916,000	599,000	974,000
A01203 Conveyance allowance		1,268,000	782,000	1,302,000
A0120D Integrated Allowance		7,000		7,000
A01211 Hill allowance		56,000	38,000	58,000
A01217 Medical allowance		923,000	602,000	945,000
A0122M Ad-hoc Relief Allowance-2016		720,000	506,000	719,000
A0122Y Ad-hoc Relief Allowance 2017		955,000	691,000	982,000
A0123G Ad-hoc Relief Allowance-2018		955,000	691,000	982,000
A0123P Ad-hoc Relief Allowance 2019		1,089,000	784,000	1,120,000
A0123X Ad-hoc Relief Allowance 2020		1,367,000	1,003,000	1,432,000
A0124C Disparity Reduction Allowance			2,240,000	2,456,000
A0124F Adhoc Relief Allowance -2021			678,000	982,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		8,694,000	9,910,000	10,800,000
A01277 Contingent paid staff		<u>8,694,000</u>	<u>9,910,000</u>	<u>10,800,000</u>
001 Contingent Paid Staff		8,694,000	9,910,000	10,800,000
A03 TOTAL OPERATING EXPENSES		2,332,000	2,223,000	2,384,000
A032 TOTAL COMMUNICATIONS		90,000	76,000	90,000
A03201 Postage and telegraph		10,000		10,000
A03202 Telephone and trunk call		<u>80,000</u>	<u>76,000</u>	<u>80,000</u>
001 Telephone and Trunk Calls		80,000	76,000	80,000
A033 TOTAL UTILITIES		860,000	777,000	860,000
A03303 Electricity		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001 Electricity		65,000	65,000	65,000
A03304 Hot and cold weather charges		<u>795,000</u>	<u>712,000</u>	<u>795,000</u>
001 Hot and Cold Weather Charges			712,000	
003 Gilgit-Baltistan Weather Charges		795,000		795,000
A038 TOTAL TRAVEL & TRANSPORTATION		962,000	960,000	1,014,000
A03805 Travelling allowance		<u>438,000</u>	<u>438,000</u>	<u>438,000</u>
001 Travelling Allowance		438,000	438,000	438,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424 FORESTRY				
042402 FORESTRY				
GN1063 Divisional Forest Officer Ghanche				
A03806 Transportation of Goods (Govt.)		<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods		1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>522,000</u>	<u>522,000</u>	<u>574,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		522,000	522,000	574,000
A03808 Conveyance charges (Govt.)		1,000		1,000
A039 TOTAL GENERAL		<u>420,000</u>	<u>410,000</u>	<u>420,000</u>
A03901 Stationery		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery		150,000	150,000	150,000
A03902 Printing and publication		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>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Uniforms and Protective Clothing		50,000	50,000	50,000
A03917 Law charges		10,000		10,000
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>572,000</u>	<u>572,000</u>	<u>614,000</u>
A130 TOTAL TRANSPORT		<u>418,000</u>	<u>418,000</u>	<u>460,000</u>
A13001 Transport		<u>418,000</u>	<u>418,000</u>	<u>460,000</u>
001 Transport		418,000	418,000	460,000
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	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
GN1063 Divisional Forest Officer Ghanche					
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	
003 Others (Repair of Buildings/Structure etc)			100,000		100,000
Divisional Forest Officer Ghanche			31,065,000	29,041,000	36,962,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GZ1648	Divisional Forest Officer Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>34,382,000</u>	<u>34,759,000</u>	<u>43,412,000</u>
A011	TOTAL PAY	69	69	<u>16,319,000</u>	<u>13,000,000</u>	<u>17,523,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,954,000</u>	<u>2,763,000</u>	<u>3,070,000</u>
A01101	Total Basic Pay	5	5	<u>2,684,000</u>	<u>2,525,000</u>	<u>2,822,000</u>
D148	Divisional Forest Officer (BPS-18)	1	1	960,000		832,000
S128	Sub Divisional Forest Officer (BPS-17)	1	1	378,000		589,000
R008	Range Forest Officer (BPS-16)	3	3	1,346,000		1,401,000
A01103	Special pay			270,000	238,000	248,000
A011-2	TOTAL PAY OF OTHER STAFF	64	64	<u>13,365,000</u>	<u>10,237,000</u>	<u>14,453,000</u>
A01151	Total Pay of Other Staff	64	64	<u>12,062,000</u>	<u>9,249,000</u>	<u>13,153,000</u>
U019	Upper Division Clerk (BPS-14)	1	1	189,000		189,000
F041	Forester (BPS-11)	2	2	628,000		608,000
G002	Game Inspector (BPS-11)	3	3	903,000		1,072,000
L093	Lower Division Clerk (BPS-11)	1	1	251,000		261,000
F040	Forest Guard (BPS-09)	14	14	2,968,000		3,281,000
G005	Game Watcher (BPS-09)	15	15	3,189,000		3,553,000
D159	Driver (BPS-05)	2	2	448,000		519,000
T049	Tractor Driver (BPS-04)	1	1	124,000		15,000
C053	Chowkidar (BPS-02)	9	9	1,303,000		1,589,000
N006	Naib Qasid (BPS-02)	3	3	515,000		442,000
B004	Belder/Chowkidar (BPS-01)	10	10	1,183,000		1,283,000
C053	Chowkidar (BPS-01)	1	1	125,000		119,000
M011	Mali (BPS-01)	1	1	118,000		111,000
S167	Sweeper (BPS-01)	1	1	118,000		111,000
A01153	Special pay			1,303,000	988,000	1,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424 FORESTRY				
042402 FORESTRY				
GZ1648 Divisional Forest Officer Ghizer				
A012 TOTAL ALLOWANCES		18,063,000	21,759,000	25,889,000
A012-1 TOTAL REGULAR ALLOWANCES		11,881,000	14,543,000	18,209,000
A01202 House rent Allowance		1,436,000	1,093,000	1,472,000
A01203 Conveyance allowance		1,812,000	1,227,000	1,694,000
A0120D Integrated Allowance		17,000	23,000	22,000
A01211 Hill allowance		77,000	40,000	1,260,000
A01217 Medical allowance		1,261,000	920,000	1,260,000
A0122M Ad-hoc Relief Allowance-2016		1,057,000	838,000	1,039,000
A0122Y Ad-hoc Relief Allowance 2017		1,372,000	1,180,000	1,396,000
A0123G Ad-hoc Relief Allowance-2018		1,372,000	1,180,000	1,396,000
A0123P Ad-hoc Relief Allowance 2019		1,580,000	1,326,000	1,607,000
A0123X Ad-hoc Relief Allowance 2020		1,897,000	1,705,000	2,094,000
A0124C Disparity Reduction Allowance			3,841,000	3,486,000
A0124F Adhoc Relief Allowance -2021			1,170,000	1,483,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		6,182,000	7,216,000	7,680,000
A01274 Medical charges			16,000	
A01277 Contingent paid staff		6,182,000	7,200,000	7,680,000
001 Contingent Paid Staff		6,182,000	7,200,000	7,680,000
A03 TOTAL OPERATING EXPENSES		2,238,000	2,325,000	2,292,000
A032 TOTAL COMMUNICATIONS		52,000	50,000	52,000
A03201 Postage and telegraph		2,000		2,000
A03202 Telephone and trunk call		50,000	50,000	50,000
001 Telephone and Trunk Calls		50,000	50,000	50,000
A033 TOTAL UTILITIES		829,000	918,000	829,000
A03303 Electricity		40,000	40,000	40,000
001 Electricity		40,000	40,000	40,000
A03304 Hot and cold weather charges		789,000	878,000	789,000
001 Hot and Cold Weather Charges			878,000	
003 Gilgit-Baltistan Weather Charges		789,000		789,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424 FORESTRY				
042402 FORESTRY				
GZ1648 Divisional Forest Officer Ghizer				
A038 TOTAL TRAVEL & TRANSPORTATION		912,000	912,000	966,000
A03805 Travelling allowance		334,000	334,000	334,000
001 Travelling Allowance		334,000	334,000	334,000
A03806 Transportation of Goods (Govt.)		20,000	20,000	20,000
001 Transportation of Goods		20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		543,000	543,000	597,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		543,000	543,000	597,000
A03808 Conveyance charges (Govt.)		15,000	15,000	15,000
A039 TOTAL GENERAL		445,000	445,000	445,000
A03901 Stationery		150,000	150,000	150,000
001 Stationery		150,000	150,000	150,000
A03902 Printing and publication		10,000	10,000	10,000
A03905 Newspapers periodicals and books		5,000	5,000	5,000
001 Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906 Uniforms and protective clothing		60,000	60,000	60,000
001 Uniforms and Protective Clothing		60,000	60,000	60,000
A03917 Law charges		50,000	50,000	50,000
A03970 Others		170,000	170,000	170,000
001 Others		170,000	170,000	170,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			1,187,000	
A041 TOTAL PENSION			1,187,000	
A04114 Superannuation Encashment of L.P.R			1,187,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,187,000	
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			1,200,000	
A052 TOTAL GRANTS DOMESTIC			1,200,000	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
GZ1648	Divisional Forest Officer Ghizer				
A13	TOTAL REPAIRS AND MAINTENANCE		608,000	608,000	650,000
A130	TOTAL TRANSPORT		418,000	418,000	460,000
A13001	Transport		418,000	418,000	460,000
001	Transport		418,000	418,000	460,000
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	40,000	40,000
A13101	Machinery and Equipment		40,000	40,000	40,000
001	Machinery and Equipment		40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000	30,000
A13201	Furniture and Fixtures		30,000	30,000	30,000
001	Furniture and Fixture		30,000	30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE		120,000	120,000	120,000
A13370	Others		120,000	120,000	120,000
001	Others - Repair and Maintenance of Building & Structures			120,000	
003	Others (Repair of Buildings/Structure etc)		120,000		120,000
Divisional Forest Officer Ghizer			37,228,000	40,079,000	46,354,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
04	ECONOMIC AFFAIRS			Rs	Rs	Rs
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
HN1815	Divisional Forest Officer Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>12,999,000</u>	<u>11,610,000</u>	<u>18,560,000</u>
A011	TOTAL PAY	<u>25</u>	<u>25</u>	<u>6,099,000</u>	<u>4,341,000</u>	<u>6,319,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,110,000</u>	<u>2,003,000</u>	<u>2,190,000</u>
A01101	Total Basic Pay	<u>3</u>	<u>3</u>	<u>1,920,000</u>	<u>1,845,000</u>	<u>2,000,000</u>
D148	Divisional Forest Officer (BPS-18)	1	1	824,000		856,000
S147	Superintendent (BPS-17)	1	1	712,000		738,000
R008	Range Forest Officer (BPS-16)	1	1	384,000		406,000
A01103	Special pay			190,000	158,000	190,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>22</u>	<u>22</u>	<u>3,989,000</u>	<u>2,338,000</u>	<u>4,129,000</u>
A01151	Total Pay of Other Staff	<u>22</u>	<u>22</u>	<u>3,589,000</u>	<u>2,128,000</u>	<u>3,729,000</u>
A009	Accountant (BPS-16)	1	1	282,000		298,000
D021	Data Entry Operator (BPS-12)	1	1	225,000		239,000
F041	Forester (BPS-11)	1	1	317,000		327,000
L093	Lower Division Clerk (BPS-11)	2	2	462,000		489,000
F040	Forest Guard (BPS-09)	5	5	754,000		754,000
D159	Driver (BPS-04)	1	1	157,000		167,000
C053	Chowkidar (BPS-02)	2	2	278,000		285,000
C053	Chowkidar (BPS-01)	5	5	567,000		597,000
N006	Naib Qasid (BPS-01)	3	3	417,000		439,000
S167	Sweeper (BPS-01)	1	1	130,000		134,000
A01153	Special pay			400,000	210,000	400,000
A012	TOTAL ALLOWANCES			<u>6,900,000</u>	<u>7,269,000</u>	<u>12,241,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,775,000</u>	<u>4,629,000</u>	<u>6,686,000</u>
A01202	House rent Allowance			1,000,000	293,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
HN1815 Divisional Forest Officer Hunza					
A01203 Conveyance allowance		655,000	391,000	670,000	
A0120D Integrated Allowance		11,000	33,000	33,000	
A01211 Hill allowance		27,000	14,000	27,000	
A01217 Medical allowance		465,000	259,000	465,000	
A01226 Computer allowance			9,000		
A0122M Ad-hoc Relief Allowance-2016		390,000	267,000	400,000	
A0122N Special Conveyance Allowance to Disbaled Employees			24,000	24,000	
A0122Y Ad-hoc Relief Allowance 2017		520,000	394,000	540,000	
A0123G Ad-hoc Relief Allowance-2018		520,000	392,000	540,000	
A0123P Ad-hoc Relief Allowance 2019		535,000	363,000	540,000	
A0123X Ad-hoc Relief Allowance 2020		652,000	511,000	700,000	
A0124C Disparity Reduction Allowance			1,287,000	1,180,000	
A0124F Adhoc Relief Allowance -2021			392,000	567,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,125,000	2,640,000	5,555,000	
A01277 Contingent paid staff		<u>2,125,000</u>	<u>2,640,000</u>	<u>5,555,000</u>	
001 Contingent Paid Staff		2,125,000	2,640,000	5,555,000	
A03 TOTAL OPERATING EXPENSES		3,200,000	3,245,000	3,280,000	
A032 TOTAL COMMUNICATIONS		90,000	90,000	90,000	
A03201 Postage and telegraph		10,000	10,000	10,000	
A03202 Telephone and trunk call		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	
001 Telephone and Trunk Calls		80,000	80,000	80,000	
A033 TOTAL UTILITIES		300,000	350,000	300,000	
A03303 Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001 Electricity		50,000	50,000	50,000	
A03304 Hot and cold weather charges		<u>250,000</u>	<u>300,000</u>	<u>250,000</u>	
001 Hot and Cold Weather Charges			300,000		
003 Gilgit-Baltistan Weather Charges		250,000		250,000	
A034 TOTAL OCCUPANCY COSTS		800,000	800,000	800,000	
A03402 Rent for office building		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
HN1815	Divisional Forest Officer Hunza				
001	Rent for Office Building		800,000	800,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,415,000	1,410,000	1,495,000
A03805	Travelling allowance		600,000	600,000	600,000
001	Travelling Allowance		600,000	600,000	600,000
A03806	Transportation of Goods (Govt.)		10,000	10,000	10,000
001	Transportation of Goods		10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		800,000	800,000	880,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		800,000	800,000	880,000
A03808	Conveyance charges (Govt.)		5,000		5,000
A039	TOTAL GENERAL		595,000	595,000	595,000
A03901	Stationery		250,000	250,000	250,000
001	Stationery		250,000	250,000	250,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		80,000	80,000	80,000
001	Uniforms and Protective Clothing		80,000	80,000	80,000
A03970	Others		250,000	250,000	250,000
001	Others		250,000	250,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE		830,000	830,000	900,000
A130	TOTAL TRANSPORT		700,000	700,000	770,000
A13001	Transport		700,000	700,000	770,000
001	Transport		700,000	700,000	770,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	30,000
A13101	Machinery and Equipment		30,000	30,000	30,000
001	Machinery and Equipment		30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
HN1815 Divisional Forest Officer Hunza					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13370 Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others - Repair and Maintenance of Building & Structures				70,000	
003 Others (Repair of Buildings/Structure etc)			70,000		70,000
Divisional Forest Officer Hunza			17,029,000	15,685,000	22,740,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
NG1815	Divisional Forest Officer Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>17,075,000</u>	<u>17,002,000</u>	<u>31,880,000</u>
A011	TOTAL PAY	30	30	<u>6,708,000</u>	<u>4,907,000</u>	<u>9,485,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,125,000</u>	<u>959,000</u>	<u>795,000</u>
A01101	Total Basic Pay	2	2	<u>945,000</u>	<u>867,000</u>	<u>574,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	495,000		64,000
R008	Range Forest Officer	(BPS-16)	1	450,000		510,000
A01103	Special pay			180,000	92,000	221,000
A011-2	TOTAL PAY OF OTHER STAFF	28	28	<u>5,583,000</u>	<u>3,948,000</u>	<u>8,690,000</u>
A01151	Total Pay of Other Staff	28	28	<u>4,824,000</u>	<u>3,569,000</u>	<u>7,260,000</u>
F041	Forester	(BPS-11)	1	185,000		210,000
L093	Lower Division Clerk	(BPS-11)	2	195,000		320,000
F040	Forest Guard	(BPS-09)	10	2,098,000		3,995,000
D159	Driver	(BPS-04)	1	156,000		175,000
C053	Chowkidar	(BPS-02)	1	195,000		210,000
C053	Chowkidar	(BPS-01)	13	1,995,000		2,350,000
A01153	Special pay			759,000	379,000	1,430,000
A012	TOTAL ALLOWANCES			<u>10,367,000</u>	<u>12,095,000</u>	<u>22,395,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,151,000</u>	<u>5,594,000</u>	<u>8,600,000</u>
A01202	House rent Allowance			690,000	454,000	750,000
A01203	Conveyance allowance			660,000	517,000	710,000
A0120D	Integrated Allowance			6,000		
A01211	Hill allowance			660,000	17,000	790,000
A01216	Qualification allowance				20,000	
A01217	Medical allowance			490,000	416,000	680,000
A0122M	Ad-hoc Relief Allowance-2016			480,000	326,000	640,000
A0122Y	Ad-hoc Relief Allowance 2017			490,000	444,000	720,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
NG1815	Divisional Forest Officer Nagar				
A0123G	Ad-hoc Relief Allowance-2018		495,000	444,000	675,000
A0123P	Ad-hoc Relief Allowance 2019		590,000	484,000	675,000
A0123X	Ad-hoc Relief Allowance 2020		590,000	631,000	790,000
A0124C	Disparity Reduction Allowance			1,412,000	1,990,000
A0124F	Adhoc Relief Allowance -2021			429,000	180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		5,216,000	6,501,000	13,795,000
A01274	Medical charges			21,000	
A01277	Contingent paid staff		5,216,000	6,480,000	13,795,000
001	Contingent Paid Staff		5,216,000	6,480,000	13,795,000
A03	TOTAL OPERATING EXPENSES		1,521,000	1,728,000	1,558,000
A032	TOTAL COMMUNICATIONS		46,000	46,000	46,000
A03201	Postage and telegraph		6,000	6,000	6,000
A03202	Telephone and trunk call		40,000	40,000	40,000
001	Telephone and Trunk Calls		40,000	40,000	40,000
A033	TOTAL UTILITIES		364,000	471,000	364,000
A03303	Electricity		20,000	20,000	20,000
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		344,000	451,000	344,000
001	Hot and Cold Weather Charges			451,000	
003	Gilgit-Baltistan Weather Charges		344,000		344,000
A034	TOTAL OCCUPANCY COSTS		150,000	150,000	150,000
A03402	Rent for office building		150,000	150,000	150,000
001	Rent for Office Building		150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		596,000	696,000	633,000
A03805	Travelling allowance		220,000	220,000	220,000
001	Travelling Allowance		220,000	220,000	220,000
A03806	Transportation of Goods (Govt.)		10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424 FORESTRY				
042402 FORESTRY				
NG1815 Divisional Forest Officer Nagar				
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>366,000</u>	<u>466,000</u>	<u>403,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		366,000	466,000	403,000
A039 TOTAL GENERAL		<u>365,000</u>	<u>365,000</u>	<u>365,000</u>
A03901 Stationery		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery		150,000	150,000	150,000
A03902 Printing and publication		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>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Uniforms and Protective Clothing		50,000	50,000	50,000
A03970 Others		<u>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>345,000</u>	<u>445,000</u>	<u>373,000</u>
A130 TOTAL TRANSPORT		<u>275,000</u>	<u>375,000</u>	<u>303,000</u>
A13001 Transport		<u>275,000</u>	<u>375,000</u>	<u>303,000</u>
001 Transport		275,000	375,000	303,000
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
A133 TOTAL BUILDINGS AND STRUCTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
NG1815 Divisional Forest Officer Nagar					
A13370 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others - Repair and Maintenance of Building & Structures				50,000	
003 Others (Repair of Buildings/Structure etc)			50,000		50,000
Divisional Forest Officer Nagar			18,941,000	19,175,000	33,811,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
RG1094	Divisional Forest Officer Kharmanag					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>12,510,000</u>	<u>10,146,000</u>	<u>15,302,000</u>
A011	TOTAL PAY	25	25	<u>7,022,000</u>	<u>4,587,000</u>	<u>6,967,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,922,000</u>	<u>1,547,000</u>	<u>1,973,000</u>
A01101	Total Basic Pay	3	3	<u>1,766,000</u>	<u>1,416,000</u>	<u>1,817,000</u>
D148	Divisional Forest Officer (BPS-18)	1	1	981,000		1,031,000
R008	Range Forest Officer (BPS-16)	2	2	785,000		786,000
A01103	Special pay			156,000	131,000	156,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>5,100,000</u>	<u>3,040,000</u>	<u>4,994,000</u>
A01151	Total Pay of Other Staff	22	22	<u>4,420,000</u>	<u>2,751,000</u>	<u>4,314,000</u>
U019	Upper Division Clerk (BPS-14)	1	1	218,000		218,000
F041	Forester (BPS-11)	1	1	178,000		178,000
F040	Forest Guard (BPS-09)	8	8	2,178,000		2,117,000
G005	Game Watcher (BPS-09)	1	1	251,000		269,000
D159	Driver (BPS-04)	1	1	177,000		187,000
C053	Chowkidar (BPS-02)	3	3	539,000		181,000
C053	Chowkidar (BPS-01)	6	6	760,000		1,045,000
S167	Sweeper (BPS-01)	1	1	119,000		119,000
A01153	Special pay			680,000	289,000	680,000
A012	TOTAL ALLOWANCES			<u>5,488,000</u>	<u>5,559,000</u>	<u>8,335,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,102,000</u>	<u>5,070,000</u>	<u>7,241,000</u>
A01202	House rent Allowance			554,000	340,000	553,000
A01203	Conveyance allowance			805,000	377,000	805,000
A01211	Hill allowance			26,000	15,000	26,000
A01217	Medical allowance			499,000	272,000	460,000
A0122M	Ad-hoc Relief Allowance-2016			464,000	291,000	493,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
RG1094	Divisional Forest Officer Kharmanag				
A0122Y	Ad-hoc Relief Allowance 2017		608,000	410,000	614,000
A01238	Charge allowance			66,000	
A0123G	Ad-hoc Relief Allowance-2018		608,000	410,000	614,000
A0123P	Ad-hoc Relief Allowance 2019		683,000	435,000	659,000
A0123X	Ad-hoc Relief Allowance 2020		855,000	575,000	866,000
A0124C	Disparity Reduction Allowance			1,460,000	1,537,000
A0124F	Adhoc Relief Allowance -2021			419,000	614,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		386,000	489,000	1,094,000
A01274	Medical charges			9,000	
A01277	Contingent paid staff		386,000	480,000	1,094,000
001	Contingent Paid Staff		386,000	480,000	1,094,000
A03	TOTAL OPERATING EXPENSES		1,347,000	1,397,000	1,384,000
A032	TOTAL COMMUNICATIONS		56,000	50,000	56,000
A03201	Postage and telegraph		6,000		6,000
A03202	Telephone and trunk call		50,000	50,000	50,000
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		230,000	286,000	230,000
A03303	Electricity		30,000	49,000	30,000
001	Electricity		30,000	49,000	30,000
A03304	Hot and cold weather charges		200,000	237,000	200,000
001	Hot and Cold Weather Charges			237,000	
003	Gilgit-Baltistan Weather Charges		200,000		200,000
A038	TOTAL TRAVEL & TRANSPORTATION		656,000	656,000	693,000
A03805	Travelling allowance		275,000	275,000	275,000
001	Travelling Allowance		275,000	275,000	275,000
A03806	Transportation of Goods (Govt.)		10,000	10,000	10,000
001	Transportation of Goods		10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		366,000	366,000	403,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
RG1094	Divisional Forest Officer Kharmanag				
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		366,000	366,000	403,000
A03808	Conveyance charges (Govt.)		5,000	5,000	5,000
A039	TOTAL GENERAL		405,000	405,000	405,000
A03901	Stationery		150,000	150,000	150,000
001	Stationery		150,000	150,000	150,000
A03902	Printing and publication		50,000	50,000	50,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		50,000	50,000	50,000
001	Uniforms and Protective Clothing		50,000	50,000	50,000
A03970	Others		150,000	150,000	150,000
001	Others		150,000	150,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			227,000	
A041	TOTAL PENSION			227,000	
A04114	Superannuation Encashment of L.P.R			227,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R			227,000	
A13	TOTAL REPAIRS AND MAINTENANCE		290,000	290,000	312,000
A130	TOTAL TRANSPORT		220,000	220,000	242,000
A13001	Transport		220,000	220,000	242,000
001	Transport		220,000	220,000	242,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000
A13101	Machinery and Equipment		10,000	10,000	10,000
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	10,000
A13201	Furniture and Fixtures		10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
RG1094 Divisional Forest Officer Kharmanag					
001 Furniture and Fixture			10,000	10,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			50,000	50,000	50,000
A13370 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others - Repair and Maintenance of Building & Structures				50,000	
003 Others (Repair of Buildings/Structure etc)			50,000		50,000
Divisional Forest Officer Kharmanag			14,147,000	12,060,000	16,998,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SD1094	Divisional Forest Officer Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			55,808,000	45,655,000	61,328,000
A011	TOTAL PAY	111	111	32,545,000	19,459,000	29,975,000
A011-1	TOTAL PAY OF OFFICERS	6	6	4,106,000	2,821,000	4,074,000
A01101	Total Basic Pay	6	6	3,264,000	2,612,000	3,259,000
D148	Divisional Forest Officer (BPS-18)	1	1	736,000		942,000
S128	Sub Divisional Forest Officer (BPS-17)	2	2	894,000		784,000
S147	Superintendent (BPS-17)	1	1	779,000		751,000
R008	Range Forest Officer (BPS-16)	2	2	855,000		782,000
A01103	Special pay			842,000	209,000	815,000
A011-2	TOTAL PAY OF OTHER STAFF	105	105	28,439,000	16,638,000	25,901,000
A01151	Total Pay of Other Staff	105	105	22,665,000	15,079,000	20,950,000
A009	Accountant (BPS-16)	2	2	727,000		432,000
S117	Stenotypist (BPS-14)	1	1	273,000		246,000
U019	Upper Division Clerk (BPS-14)	1	1	379,000		308,000
D021	Data Entry Operator (BPS-12)	1	1	194,000		200,000
F041	Forester (BPS-11)	5	5	1,873,000		1,670,000
G002	Game Inspector (BPS-11)	3	3	941,000		804,000
L093	Lower Division Clerk (BPS-11)	3	3	811,000		420,000
F040	Forest Guard (BPS-09)	22	22	5,337,000		5,002,000
G005	Game Watcher (BPS-09)	6	6	1,533,000		1,460,000
D159	Driver (BPS-05)	2	2	496,000		446,000
D159	Driver (BPS-04)	1	1	134,000		102,000
T049	Tractor Driver (BPS-04)	1	1	134,000		102,000
C053	Chowkidar (BPS-02)	42	42	8,099,000		7,624,000
N006	Naib Qasid (BPS-02)	6	6	1,322,000		904,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs		
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SD1094	Divisional Forest Officer Skardu					
C053	Chowkidar	(BPS-01)	7	102,000		1,020,000
C110	Cook	(BPS-01)	1	155,000		105,000
S167	Sweeper	(BPS-01)	1	155,000		105,000
A01153	Special pay			5,774,000	1,559,000	4,951,000
A012	TOTAL ALLOWANCES			23,263,000	26,196,000	31,353,000
A012-1	TOTAL REGULAR ALLOWANCES			19,399,000	21,335,000	26,553,000
A01202	House rent Allowance			1,770,000	1,462,000	2,108,000
A01203	Conveyance allowance			2,471,000	1,898,000	2,663,000
A0120D	Integrated Allowance			11,000	50,000	22,000
A01211	Hill allowance			123,000	84,000	127,000
A01216	Qualification allowance				5,000	
A01217	Medical allowance			1,999,000	1,423,000	2,111,000
A0122M	Ad-hoc Relief Allowance-2016			1,815,000	1,213,000	1,906,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,621,000	1,695,000	2,307,000
A0123G	Ad-hoc Relief Allowance-2018			2,621,000	1,710,000	2,306,000
A0123P	Ad-hoc Relief Allowance 2019			2,984,000	1,936,000	2,594,000
A0123X	Ad-hoc Relief Allowance 2020			2,984,000	2,481,000	3,336,000
A0124C	Disparity Reduction Allowance				5,620,000	4,767,000
A0124F	Adhoc Relief Allowance -2021				1,710,000	2,306,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			3,864,000	4,861,000	4,800,000
A01274	Medical charges				613,000	
A01277	Contingent paid staff			3,864,000	4,248,000	4,800,000
001	Contingent Paid Staff			3,864,000	4,248,000	4,800,000
A03	TOTAL OPERATING EXPENSES			2,328,000	2,986,000	2,377,000
A032	TOTAL COMMUNICATIONS			180,000	138,000	180,000
A03201	Postage and telegraph			20,000		20,000
A03202	Telephone and trunk call			160,000	138,000	160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SD1094 Divisional Forest Officer Skardu					
001 Telephone and Trunk Calls			160,000	138,000	160,000
A033 TOTAL UTILITIES			860,000	1,560,000	860,000
A03303 Electricity			100,000	470,000	100,000
001 Electricity			100,000	470,000	100,000
A03304 Hot and cold weather charges			760,000	1,090,000	760,000
001 Hot and Cold Weather Charges				1,090,000	
003 Gilgit-Baltistan Weather Charges			760,000		760,000
A038 TOTAL TRAVEL & TRANSPORTATION			793,000	793,000	842,000
A03805 Travelling allowance			297,000	297,000	297,000
001 Travelling Allowance			297,000	297,000	297,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			491,000	491,000	540,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			491,000	491,000	540,000
A03808 Conveyance charges (Govt.)			5,000	5,000	5,000
A039 TOTAL GENERAL			495,000	495,000	495,000
A03901 Stationery			170,000	170,000	170,000
001 Stationery			170,000	170,000	170,000
A03902 Printing and publication			20,000	20,000	20,000
A03905 Newspapers periodicals and books			5,000	5,000	5,000
001 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and protective clothing			50,000	50,000	50,000
001 Uniforms and Protective Clothing			50,000	50,000	50,000
A03917 Law charges			120,000	120,000	120,000
A03970 Others			130,000	130,000	130,000
001 Others			130,000	130,000	130,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				3,281,000	
A041 TOTAL PENSION				3,281,000	
A04114 Superannuation Encashment of L.P.R				3,281,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				3,281,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SD1094	Divisional Forest Officer Skardu				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>474,000</u>	<u>626,000</u>	<u>507,000</u>
A130	TOTAL TRANSPORT		<u>334,000</u>	<u>334,000</u>	<u>367,000</u>
A13001	Transport		<u>334,000</u>	<u>334,000</u>	<u>367,000</u>
001	Transport		334,000	334,000	367,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture		35,000	35,000	35,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>70,000</u>	<u>222,000</u>	<u>70,000</u>
A13370	Others		<u>70,000</u>	<u>222,000</u>	<u>70,000</u>
001	Others - Repair and Maintenance of Building & Structures			222,000	
003	Others (Repair of Buildings/Structure etc)		70,000		70,000
Divisional Forest Officer Skardu			58,610,000	52,548,000	64,212,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SD1856	Director Environmental Protection Agency Baltistan Region					
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,153,000	1,630,000	5,073,000
A011	TOTAL PAY	7	6	2,681,000	865,000	3,116,000
A011-1	TOTAL PAY OF OFFICERS	2	2	1,847,000	865,000	2,445,000
A01101	Total Basic Pay	2	2	1,718,000	791,000	1,233,000
D041	Deputy Director (BPS-18)	1	1	859,000		825,000
A086	Assistant Director (BPS-17)	1	1	859,000		408,000
A01103	Special pay			129,000	74,000	1,212,000
A011-2	TOTAL PAY OF OTHER STAFF	5	4	834,000		671,000
A01151	Total Pay of Other Staff	5	4	749,000		602,000
F012	Field Assistant (BPS-14)	1	1	204,000		204,000
L093	Lower Division Clerk (BPS-11)	1	1	168,000		168,000
D159	Driver (BPS-04)	1		147,000		
N006	Naib Qasid (BPS-01)	1	1	115,000		115,000
S167	Sweeper (BPS-01)	1	1	115,000		115,000
A01153	Special pay			85,000		69,000
A012	TOTAL ALLOWANCES			1,472,000	765,000	1,957,000
A012-1	TOTAL REGULAR ALLOWANCES			1,472,000	765,000	1,957,000
A01202	House rent Allowance			222,000	70,000	204,000
A01203	Conveyance allowance			188,000		166,000
A0120D	Integrated Allowance					11,000
A01211	Hill allowance			6,000		5,000
A01217	Medical allowance			120,000	30,000	102,000
A0122M	Ad-hoc Relief Allowance-2016			144,000	52,000	134,000
A0122Y	Ad-hoc Relief Allowance 2017			194,000	80,000	181,000
A0123G	Ad-hoc Relief Allowance-2018			194,000	80,000	181,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SD1856	Director Environmental Protection Agency Baltistan Region				
A0123P	Ad-hoc Relief Allowance 2019		174,000	40,000	159,000
A0123X	Ad-hoc Relief Allowance 2020		230,000	80,000	211,000
A0124C	Disparity Reduction Allowance			253,000	422,000
A0124F	Adhoc Relief Allowance -2021			80,000	181,000
A03	TOTAL OPERATING EXPENSES		841,000	469,000	863,000
A032	TOTAL COMMUNICATIONS		35,000	35,000	35,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls		20,000	20,000	20,000
A03205	Courier and pilot service		10,000	10,000	10,000
A033	TOTAL UTILITIES		120,000	48,000	120,000
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>28,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges			28,000	
003	Gilgit-Baltistan Weather Charges		100,000		100,000
A034	TOTAL OCCUPANCY COSTS		1,000	1,000	1,000
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		415,000	195,000	437,000
A03805	Travelling allowance		<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
001	Travelling Allowance		165,000	165,000	165,000
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>220,000</u>		<u>242,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		220,000		242,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SD1856	Director Environmental Protection Agency Baltistan Region				
A039	TOTAL GENERAL		270,000	190,000	270,000
A03901	Stationery		<u>80,000</u>		<u>80,000</u>
001	Stationery		80,000		80,000
A03902	Printing and publication		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
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
A03930	Vocational and Manpower Training		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Vocational and Manpower Training		50,000	50,000	50,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others		80,000	80,000	80,000
A06	TOTAL TRANSFERS		20,000	20,000	20,000
A063	TOTAL ENTERTAINMENT & GIFTS		20,000	20,000	20,000
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		300,000	200,000	300,000
A094	TOTAL OTHER STORES AND STOCKS		150,000	150,000	150,000
A09401	Medical stores		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Stores			50,000	
002	Medical Stores (Medical & Laboratory Equipments)		50,000		50,000
A09402	Newsprint		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newsprint			50,000	
002	Newsprint (Workshop Equipments)		50,000		50,000
A09408	Generic Consumables		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Generic Consumables		50,000	50,000	50,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		50,000	50,000	50,000
A09601	Purchase of Plant and Machinery		<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 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SD1856	Director Environmental Protection Agency Baltistan Region				
001	Purchase of Plant & Machinery		50,000	50,000	50,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		100,000		100,000
A09701	Purchase of Furniture and Fixture		100,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE		112,000	2,000	123,000
A130	TOTAL TRANSPORT		110,000		121,000
A13001	Transport		110,000		121,000
001	Transport		110,000		121,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	1,000	1,000
A13101	Machinery and Equipment		1,000		1,000
001	Machinery and Equipment		1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE		1,000	1,000	1,000
A13201	Furniture and Fixtures		1,000		1,000
001	Furniture and Fixture		1,000		1,000
Director Environmental Protection Agency Baltistan Region			5,426,000	2,321,000	6,379,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
04	ECONOMIC AFFAIRS			Rs	Rs	Rs
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SS1094	Divisional Forest Officer Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>14,028,000</u>	<u>13,358,000</u>	<u>19,864,000</u>
A011	TOTAL PAY	<u>29</u>	<u>29</u>	<u>6,346,000</u>	<u>5,043,000</u>	<u>6,892,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,854,000</u>	<u>1,633,000</u>	<u>1,751,000</u>
A01101	Total Basic Pay	<u>3</u>	<u>3</u>	<u>1,709,000</u>	<u>1,491,000</u>	<u>1,606,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	833,000		894,000
R008	Range Forest Officer	(BPS-16)	2	876,000		712,000
A01103	Special pay			145,000	141,000	145,000
A01110	Current/Additional Charge Pay (Officer)				1,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>26</u>	<u>26</u>	<u>4,492,000</u>	<u>3,410,000</u>	<u>5,141,000</u>
A01151	Total Pay of Other Staff	<u>26</u>	<u>26</u>	<u>4,147,000</u>	<u>3,080,000</u>	<u>4,604,000</u>
U019	Upper Division Clerk	(BPS-14)	1	204,000		202,000
F041	Forester	(BPS-11)	1	368,000		372,000
F040	Forest Guard	(BPS-09)	5	951,000		932,000
G005	Game Watcher	(BPS-09)	1	304,000		305,000
D159	Driver	(BPS-04)	1	138,000		162,000
C053	Chowkidar	(BPS-02)	7	1,186,000		1,171,000
C053	Chowkidar	(BPS-01)	8	747,000		1,339,000
N006	Naib Qasid	(BPS-01)	1	119,000		11,000
S167	Sweeper	(BPS-01)	1	130,000		110,000
A01153	Special pay			345,000	330,000	537,000
A012	TOTAL ALLOWANCES			<u>7,682,000</u>	<u>8,315,000</u>	<u>12,972,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,170,000</u>	<u>5,435,000</u>	<u>7,340,000</u>
A01202	House rent Allowance			730,000	393,000	875,000
A01203	Conveyance allowance			667,000	463,000	702,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SS1094 Divisional Forest Officer Shigar					
A0120D Integrated Allowance		4,000			97,000
A01211 Hill allowance		25,000	20,000		4,000
A01217 Medical allowance		425,000	345,000		533,000
A0122M Ad-hoc Relief Allowance-2016		487,000	323,000		471,000
A0122Y Ad-hoc Relief Allowance 2017		624,000	434,000		564,000
A0123G Ad-hoc Relief Allowance-2018		624,000	446,000		580,000
A0123P Ad-hoc Relief Allowance 2019		690,000	476,000		642,000
A0123X Ad-hoc Relief Allowance 2020		894,000	626,000		830,000
A0124C Disparity Reduction Allowance				1,464,000	1,445,000
A0124F Adhoc Relief Allowance -2021				445,000	597,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,512,000	2,880,000	5,632,000	
A01277 Contingent paid staff		<u>2,512,000</u>	<u>2,880,000</u>	<u>5,632,000</u>	
001 Contingent Paid Staff		2,512,000	2,880,000	5,632,000	
A03 TOTAL OPERATING EXPENSES		1,333,000	1,327,000	1,366,000	
A032 TOTAL COMMUNICATIONS		56,000	50,000	56,000	
A03201 Postage and telegraph		6,000			6,000
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		302,000	302,000	302,000	
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>272,000</u>	<u>272,000</u>	<u>272,000</u>	
001 Hot and Cold Weather Charges			272,000		
003 Gilgit-Baltistan Weather Charges		272,000		272,000	
A038 TOTAL TRAVEL & TRANSPORTATION		620,000	620,000	653,000	
A03805 Travelling allowance		<u>275,000</u>	<u>275,000</u>	<u>275,000</u>	
001 Travelling Allowance		275,000	275,000	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	

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SS1094	Divisional Forest Officer Shigar				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	330,000	330,000	363,000	
A03808	Conveyance charges (Govt.)	5,000	5,000	5,000	
A039	TOTAL GENERAL		<u>355,000</u>	<u>355,000</u>	<u>355,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery	150,000	150,000	150,000	
A03902	Printing and publication		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
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>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing	50,000	50,000	50,000	
A03970	Others		<u>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>345,000</u>	<u>345,000</u>	<u>373,000</u>
A130	TOTAL TRANSPORT		<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
A13001	Transport		<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
001	Transport	275,000	275,000	303,000	
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	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SS1094 Divisional Forest Officer Shigar					
A13370 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others - Repair and Maintenance of Building & Structures				50,000	
003 Others (Repair of Buildings/Structure etc)			50,000		50,000
Divisional Forest Officer Shigar			15,706,000	15,030,000	21,603,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GL1856	Director Environmental Protection Agency Gilgit-Baltan					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>10,922,000</u>	<u>12,209,000</u>	<u>14,326,000</u>
A011	TOTAL PAY	19	20	<u>6,989,000</u>	<u>5,271,000</u>	<u>7,180,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>4,151,000</u>	<u>3,030,000</u>	<u>4,269,000</u>
A01101	Total Basic Pay	7	7	<u>3,888,000</u>	<u>2,765,000</u>	<u>3,886,000</u>
D041	Deputy Director (BPS-18)	1	1	859,000		894,000
D107	Director EPA (BPS-18)	1	1	849,000		963,000
A086	Assistant Director (BPS-17)	3	3	1,442,000		1,362,000
S009	Scientific Officer (BPS-16)	2	2	738,000		667,000
A01103	Special pay			263,000	265,000	383,000
A011-2	TOTAL PAY OF OTHER STAFF	12	13	<u>2,838,000</u>	<u>2,241,000</u>	<u>2,911,000</u>
A01151	Total Pay of Other Staff	12	13	<u>2,611,000</u>	<u>2,030,000</u>	<u>2,604,000</u>
A068	Assistant (BPS-16)	1	1	369,000		256,000
F012	Field Assistant (BPS-14)	2	2	697,000		591,000
L093	Lower Division Clerk (BPS-11)	1	1	175,000		210,000
L012	Laboratory Assistant (BPS-07)	1	1	194,000		239,000
D159	Driver (BPS-04)	3	4	595,000		631,000
N006	Naib Qasid (BPS-01)	2	2	291,000		335,000
S167	Sweeper (BPS-01)	1	1	145,000		171,000
W025	Watchman (BPS-01)	1	1	145,000		171,000
A01153	Special pay			227,000	211,000	307,000
A012	TOTAL ALLOWANCES			<u>3,933,000</u>	<u>6,938,000</u>	<u>7,146,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,353,000</u>	<u>6,174,000</u>	<u>6,566,000</u>
A01202	House rent Allowance			567,000	622,000	814,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
GL1856	Director Environmental Protection Agency Gilgit-Baltan				
A01203	Conveyance allowance		380,000	349,000	540,000
A0120D	Integrated Allowance		8,000	22,000	22,000
A01211	Hill allowance		13,000	12,000	14,000
A01216	Qualification allowance			180,000	
A01217	Medical allowance		280,000	286,000	385,000
A0122M	Ad-hoc Relief Allowance-2016		341,000	329,000	421,000
A0122Y	Ad-hoc Relief Allowance 2017		441,000	480,000	606,000
A0123G	Ad-hoc Relief Allowance-2018		441,000	480,000	606,000
A0123P	Ad-hoc Relief Allowance 2019		441,000	414,000	545,000
A0123X	Ad-hoc Relief Allowance 2020		441,000	604,000	782,000
A0124C	Disparity Reduction Allowance			1,261,000	1,225,000
A0124F	Adhoc Relief Allowance -2021			444,000	606,000
A01264	Technical Allowance			691,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		580,000	764,000	580,000
A01274	Medical charges			184,000	
A01277	Contingent paid staff		580,000	580,000	580,000
001	Contingent Paid Staff		580,000	580,000	580,000
A03	TOTAL OPERATING EXPENSES		3,158,000	5,094,000	3,221,000
A032	TOTAL COMMUNICATIONS		80,000	80,000	80,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		60,000	60,000	60,000
001	Telephone and Trunk Calls		60,000	60,000	60,000
A03205	Courier and pilot service		10,000	10,000	10,000
A033	TOTAL UTILITIES		302,000	270,000	302,000
A03303	Electricity		20,000	20,000	20,000
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		282,000	250,000	282,000
001	Hot and Cold Weather Charges			250,000	
003	Gilgit-Baltistan Weather Charges		282,000		282,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
GL1856	Director Environmental Protection Agency Gilgit-Baltan				
A034	TOTAL OCCUPANCY COSTS		855,000	1,190,000	855,000
A03402	Rent for office building		<u>855,000</u>	<u>1,190,000</u>	<u>855,000</u>
001	Rent for Office Building		855,000	1,190,000	855,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,060,000	2,218,000	1,123,000
A03805	Travelling allowance		<u>418,000</u>	<u>936,000</u>	<u>418,000</u>
001	Travelling Allowance		418,000	936,000	418,000
A03806	Transportation of Goods (Govt.)		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Transportation of Goods		15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>627,000</u>	<u>1,267,000</u>	<u>690,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		627,000	1,267,000	690,000
A039	TOTAL GENERAL		861,000	1,336,000	861,000
A03901	Stationery		<u>250,000</u>	<u>435,000</u>	<u>250,000</u>
001	Stationery		250,000	435,000	250,000
A03902	Printing and publication		<u>30,000</u>	<u>230,000</u>	<u>30,000</u>
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>	<u>1,000</u>
001	Uniforms and Protective Clothing		1,000	1,000	1,000
A03930	Vocational and Manpower Training		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Vocational and Manpower Training		300,000	300,000	300,000
A03970	Others		<u>270,000</u>	<u>360,000</u>	<u>270,000</u>
001	Others		270,000	360,000	270,000
A06	TOTAL TRANSFERS		20,000	20,000	20,000
A063	TOTAL ENTERTAINMENT & GIFTS		20,000	20,000	20,000
A06301	Entertainments & Gifts		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainments & Gifts		20,000	20,000	20,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
GL1856	Director Environmental Protection Agency Gilgit-Baltan				
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		550,000	550,000	550,000
A092	TOTAL COMPUTER EQUIPMENT		100,000	100,000	100,000
A09201	Hardware		100,000	100,000	100,000
A094	TOTAL OTHER STORES AND STOCKS		450,000	450,000	450,000
A09401	Medical stores		150,000	150,000	150,000
001	Medical Stores			150,000	
002	Medical Stores (Medical & Laboratory Equipments)		150,000		150,000
A09402	Newsprint		200,000	200,000	200,000
001	Newsprint			200,000	
002	Newsprint (Workshop Equipments)		200,000		200,000
A09408	Generic Consumables		100,000	100,000	100,000
001	Generic Consumables		100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		502,000	1,822,000	546,000
A130	TOTAL TRANSPORT		438,000	1,758,000	482,000
A13001	Transport		438,000	1,758,000	482,000
001	Transport		438,000	1,758,000	482,000
A131	TOTAL MACHINERY AND EQUIPMENT		32,000	32,000	32,000
A13101	Machinery and Equipment		32,000	32,000	32,000
001	Machinery and Equipment		32,000	32,000	32,000
A132	TOTAL FURNITURE AND FIXTURE		32,000	32,000	32,000
A13201	Furniture and Fixtures		32,000	32,000	32,000
001	Furniture and Fixture		32,000	32,000	32,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
GL1856	Director Environmental Protection Agency Gilgit-Baltan				
Director Environmental Protection Agency Gilgit-Baltan			15,152,000	19,695,000	18,663,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>16,257,000</u>	<u>18,137,000</u>	<u>20,196,000</u>
A011	TOTAL PAY	22	22	<u>5,191,000</u>	<u>4,464,000</u>	<u>5,514,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,090,000</u>	<u>1,038,000</u>	<u>1,283,000</u>
A01101	Total Basic Pay	2	2	<u>987,000</u>	<u>938,000</u>	<u>1,180,000</u>
S128	Sub Divisional Forest Officer	(BPS-18)	1	632,000		771,000
R008	Range Forest Officer	(BPS-16)	1	355,000		409,000
A01103	Special pay			103,000	100,000	103,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>4,101,000</u>	<u>3,426,000</u>	<u>4,231,000</u>
A01151	Total Pay of Other Staff	20	20	<u>3,750,000</u>	<u>3,117,000</u>	<u>3,889,000</u>
G004	Game Inspectors	(BPS-11)	3	938,000		970,000
G005	Game Watcher	(BPS-09)	9	1,788,000		1,867,000
C053	Chowkidar	(BPS-02)	2	293,000		301,000
N006	Naib Qasid	(BPS-02)	1	117,000		120,000
C053	Chowkidar	(BPS-01)	4	497,000		511,000
S167	Sweeper	(BPS-01)	1	117,000		120,000
A01153	Special pay			351,000	309,000	342,000
A012	TOTAL ALLOWANCES			<u>11,066,000</u>	<u>13,673,000</u>	<u>14,682,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,918,000</u>	<u>4,793,000</u>	<u>5,802,000</u>
A01202	House rent Allowance			468,000	373,000	468,000
A01203	Conveyance allowance			532,000	425,000	532,000
A0120D	Integrated Allowance			4,000	11,000	4,000
A01211	Hill allowance			24,000	16,000	24,000
A01217	Medical allowance			404,000	296,000	404,000
A0122M	Ad-hoc Relief Allowance-2016			327,000	271,000	327,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042403	CONSERVANCY AND WORKS				
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer				
A0122Y	Ad-hoc Relief Allowance 2017		488,000	406,000	507,000
A0123G	Ad-hoc Relief Allowance-2018		488,000	402,000	507,000
A0123P	Ad-hoc Relief Allowance 2019		507,000	471,000	554,000
A0123X	Ad-hoc Relief Allowance 2020		676,000	555,000	701,000
A0124C	Disparity Reduction Allowance			1,187,000	1,267,000
A0124F	Adhoc Relief Allowance -2021			380,000	507,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		7,148,000	8,880,000	8,880,000
A01277	Contingent paid staff		<u>7,148,000</u>	<u>8,880,000</u>	<u>8,880,000</u>
001	Contingent Paid Staff		7,148,000	8,880,000	8,880,000
A03	TOTAL OPERATING EXPENSES		1,333,000	1,633,000	1,361,000
A032	TOTAL COMMUNICATIONS		20,000	20,000	20,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Calls		15,000	15,000	15,000
A033	TOTAL UTILITIES		400,000	400,000	400,000
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>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
A034	TOTAL OCCUPANCY COSTS		163,000	463,000	163,000
A03402	Rent for office building		<u>163,000</u>	<u>463,000</u>	<u>163,000</u>
001	Rent for Office Building		163,000	463,000	163,000
A038	TOTAL TRAVEL & TRANSPORTATION		480,000	480,000	508,000
A03805	Travelling allowance		<u>198,000</u>	<u>198,000</u>	<u>198,000</u>
001	Travelling Allowance		198,000	198,000	198,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424 FORESTRY				
042403 CONSERVANCY AND WORKS				
AT1646 Divisional Forest Officer Wildlife, Astore-Diamer				
A03806 Transportation of Goods (Govt.)		7,000	7,000	7,000
001 Transportation of Goods		7,000	7,000	7,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		275,000	275,000	303,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		275,000	275,000	303,000
A039 TOTAL GENERAL		270,000	270,000	270,000
A03901 Stationery		100,000	100,000	100,000
001 Stationery		100,000	100,000	100,000
A03902 Printing and publication		5,000	5,000	5,000
A03905 Newspapers periodicals and books		5,000	5,000	5,000
001 Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906 Uniforms and protective clothing		40,000	40,000	40,000
001 Uniforms and Protective Clothing		40,000	40,000	40,000
A03970 Others		120,000	120,000	120,000
001 Others		120,000	120,000	120,000
A13 TOTAL REPAIRS AND MAINTENANCE		318,000	318,000	338,000
A130 TOTAL TRANSPORT		198,000	198,000	218,000
A13001 Transport		198,000	198,000	218,000
001 Transport		198,000	198,000	218,000
A131 TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000
A13101 Machinery and Equipment		35,000	35,000	35,000
001 Machinery and Equipment		35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE		35,000	35,000	35,000
A13201 Furniture and Fixtures		35,000	35,000	35,000
001 Furniture and Fixture		35,000	35,000	35,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
AT1646 Divisional Forest Officer Wildlife, Astore-Diamer					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13370 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others - Repair and Maintenance of Building & Structures				50,000	
003 Others (Repair of Buildings/Structure etc)			50,000		50,000
Divisional Forest Officer Wildlife, Astore-Diamer			17,908,000	20,088,000	21,895,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1640	Coordinator REDD+ GB					
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,914,000	1,448,000	3,835,000
A011	TOTAL PAY	6	6	1,602,000	744,000	1,820,000
A011-1	TOTAL PAY OF OFFICERS	2	2	986,000	744,000	1,204,000
A01101	Total Basic Pay	2	2	908,000	687,000	1,100,000
C126	Coordinator Reed+Gilgit (BPS-18)	1	1	544,000		736,000
G024	GIS Specialist (BPS-17)	1	1	364,000		364,000
A01103	Special pay			78,000	57,000	104,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	616,000		616,000
A01151	Total Pay of Other Staff	4	4	570,000		570,000
A009	Accountant (BPS-14)	1	1	227,000		227,000
D159	Driver (BPS-04)	1	1	123,000		123,000
C053	Chowkidar (BPS-01)	1	1	110,000		110,000
N006	Naib Qasid (BPS-01)	1	1	110,000		110,000
A01153	Special pay			46,000		46,000
A012	TOTAL ALLOWANCES			1,312,000	704,000	2,015,000
A012-1	TOTAL REGULAR ALLOWANCES			1,312,000	704,000	2,015,000
A01202	House rent Allowance			283,000	105,000	308,000
A01203	Conveyance allowance			186,000		186,000
A0120D	Integrated Allowance			5,000		5,000
A01211	Hill allowance			5,000		5,000
A01217	Medical allowance			112,000	22,000	111,000
A0122M	Ad-hoc Relief Allowance-2016			109,000	43,000	120,000
A0122Y	Ad-hoc Relief Allowance 2017			178,000	69,000	167,000
A0123G	Ad-hoc Relief Allowance-2018			144,000	69,000	167,000
A0123P	Ad-hoc Relief Allowance 2019			114,000	35,000	167,000
A0123X	Ad-hoc Relief Allowance 2020			176,000	69,000	195,000
A0124C	Disparity Reduction Allowance				223,000	417,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424 FORESTRY				
042403 CONSERVANCY AND WORKS				
GL1640 Coordinator REDD+ GB				
A0124F Adhoc Relief Allowance -2021		69,000	167,000	
A03 TOTAL OPERATING EXPENSES		<u>2,373,000</u>	<u>2,291,000</u>	<u>2,425,000</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	30,000
A033 TOTAL UTILITIES		<u>140,000</u>	<u>58,000</u>	<u>140,000</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>110,000</u>	<u>28,000</u>	<u>110,000</u>
001 Hot and Cold Weather Charges			28,000	
003 Gilgit-Baltistan Weather Charges		110,000		110,000
A034 TOTAL OCCUPANCY COSTS		<u>741,000</u>	<u>741,000</u>	<u>741,000</u>
A03402 Rent for office building		<u>741,000</u>	<u>741,000</u>	<u>741,000</u>
001 Rent for Office Building		741,000	741,000	741,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>852,000</u>	<u>852,000</u>	<u>904,000</u>
A03805 Travelling allowance		<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
001 Travelling Allowance		330,000	330,000	330,000
A03807 P.O.L Charges A.planes		<u>522,000</u>	<u>522,000</u>	<u>574,000</u>
H.coptors S.Cars M/C(Govt.)				
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		522,000	522,000	574,000
A039 TOTAL GENERAL		<u>595,000</u>	<u>595,000</u>	<u>595,000</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		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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042403	CONSERVANCY AND WORKS				
GL1640	Coordinator REDD+ GB				
A03970	Others		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others		250,000	250,000	250,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>150,000</u>	<u>150,000</u>	<u>150,000</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>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>406,000</u>	<u>406,000</u>	<u>443,000</u>
A130	TOTAL TRANSPORT		<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
A13001	Transport		<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
001	Transport		366,000	366,000	403,000
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	20,000
Coordinator REDD+ GB			5,843,000	4,295,000	6,853,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1641	Director Khunjrab National Park Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			24,285,000	27,118,000	29,877,000
A011	TOTAL PAY	48	48	11,836,000	10,579,000	12,361,000
A011-1	TOTAL PAY OF OFFICERS	3	3	1,393,000	1,247,000	1,493,000
A01101	Total Basic Pay	3	3	1,267,000	1,146,000	1,370,000
W038	WildLife Management Officer	(BPS-18)	1	667,000		720,000
R008	Range Forest Officer	(BPS-16)	2	600,000		650,000
A01103	Special pay			126,000	101,000	123,000
A011-2	TOTAL PAY OF OTHER STAFF	45	45	10,443,000	9,332,000	10,868,000
A01151	Total Pay of Other Staff	45	45	9,401,000	8,437,000	9,738,000
U019	Upper Division Clerk	(BPS-14)	1	337,000		350,000
G003	Game Inspector Wildlife	(BPS-11)	4	952,000		1,050,000
G005	Game Watcher	(BPS-09)	20	4,480,000		4,580,000
C053	Chowkidar	(BPS-02)	18	3,378,000		3,478,000
C135	Community Wildlife Guard	(BPS-02)	1	144,000		160,000
N006	Naib Qasid	(BPS-01)	1	110,000		120,000
A01153	Special pay			1,042,000	895,000	1,130,000
A012	TOTAL ALLOWANCES			12,449,000	16,539,000	17,516,000
A012-1	TOTAL REGULAR ALLOWANCES			8,585,000	11,912,000	12,716,000
A01202	House rent Allowance			957,000	901,000	1,062,000
A01203	Conveyance allowance			1,192,000	997,000	1,137,000
A0120D	Integrated Allowance			5,000		
A01211	Hill allowance			55,000	46,000	86,000
A01216	Qualification allowance				55,000	
A01217	Medical allowance			885,000	755,000	875,000
A0122M	Ad-hoc Relief Allowance-2016			768,000	663,000	749,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042403	CONSERVANCY AND WORKS				
GL1641	Director Khunjrab National Park Gilgit				
A0122Y	Ad-hoc Relief Allowance 2017		1,001,000	960,000	1,084,000
A0123G	Ad-hoc Relief Allowance-2018		1,001,000	960,000	1,084,000
A0123P	Ad-hoc Relief Allowance 2019		1,156,000	1,108,000	1,252,000
A0123X	Ad-hoc Relief Allowance 2020		1,565,000	1,409,000	1,592,000
A0124C	Disparity Reduction Allowance			3,094,000	2,711,000
A0124F	Adhoc Relief Allowance -2021			964,000	1,084,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		3,864,000	4,627,000	4,800,000
A01274	Medical charges			67,000	
A01277	Contingent paid staff		3,864,000	4,560,000	4,800,000
001	Contingent Paid Staff		3,864,000	4,560,000	4,800,000
A03	TOTAL OPERATING EXPENSES		2,691,000	3,366,000	2,761,000
A032	TOTAL COMMUNICATIONS		125,000	120,000	125,000
A03201	Postage and telegraph		5,000		5,000
A03202	Telephone and trunk call		120,000	120,000	120,000
001	Telephone and Trunk Calls		120,000	120,000	120,000
A033	TOTAL UTILITIES		660,000	750,000	660,000
A03303	Electricity		80,000	80,000	80,000
001	Electricity		80,000	80,000	80,000
A03304	Hot and cold weather charges		580,000	670,000	580,000
001	Hot and Cold Weather Charges			670,000	
003	Gilgit-Baltistan Weather Charges		580,000		580,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,223,000	1,513,000	1,293,000
A03805	Travelling allowance		491,000	491,000	491,000
001	Travelling Allowance		491,000	491,000	491,000
A03806	Transportation of Goods (Govt.)		22,000	22,000	22,000
001	Transportation of Goods		22,000	22,000	22,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		700,000	1,000,000	770,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		700,000	1,000,000	770,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424 FORESTRY				
042403 CONSERVANCY AND WORKS				
GL1641 Director Khunjrab National Park Gilgit				
A03808 Conveyance charges (Govt.)		10,000		10,000
A039 TOTAL GENERAL		683,000	983,000	683,000
A03901 Stationery		220,000	320,000	220,000
001 Stationery		220,000	320,000	220,000
A03902 Printing and publication		8,000	8,000	8,000
A03905 Newspapers periodicals and books		5,000	5,000	5,000
001 Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906 Uniforms and protective clothing		100,000	100,000	100,000
001 Uniforms and Protective Clothing		100,000	100,000	100,000
A03917 Law charges		100,000	100,000	100,000
A03970 Others		250,000	450,000	250,000
001 Others		250,000	450,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE		624,000	1,931,000	671,000
A130 TOTAL TRANSPORT		470,000	842,000	517,000
A13001 Transport		470,000	842,000	517,000
001 Transport		470,000	842,000	517,000
A131 TOTAL MACHINERY AND EQUIPMENT		27,000	27,000	27,000
A13101 Machinery and Equipment		27,000	27,000	27,000
001 Machinery and Equipment		27,000	27,000	27,000
A132 TOTAL FURNITURE AND FIXTURE		27,000	27,000	27,000
A13201 Furniture and Fixtures		27,000	27,000	27,000
001 Furniture and Fixture		27,000	27,000	27,000
A133 TOTAL BUILDINGS AND STRUCTURE		100,000	1,035,000	100,000
A13370 Others		100,000	1,035,000	100,000
001 Others - Repair and Maintenance of Building & Structures			1,035,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
GL1641 Director Khunjrab National Park Gilgit					
003 Others (Repair of Buildings/Structure etc)			100,000		100,000
Director Khunjrab National Park Gilgit			27,600,000	32,415,000	33,309,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1642	Chief Conservator Forest Parks & Wildlife GB					
A01	TOTAL EMPLOYEES RELATED EXPENSES			13,234,000	11,330,000	16,349,000
A011	TOTAL PAY	25	26	7,939,000	5,489,000	8,252,000
A011-1	TOTAL PAY OF OFFICERS	6	6	3,810,000	3,261,000	3,913,000
A01101	Total Basic Pay	6	6	3,492,000	2,977,000	3,595,000
C131	Chief Conservator of Forest	(BPS-20)	1	1,001,000		1,003,000
P054	Private Secretary	(BPS-17)	1	392,000		392,000
P071	Public Relation Officer	(BPS-17)	1	392,000		392,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	392,000		392,000
S147	Superintendent	(BPS-17)	1	723,000		806,000
S116	Stenographer	(BPS-16)	1	592,000		610,000
A01103	Special pay			318,000	284,000	318,000
A011-2	TOTAL PAY OF OTHER STAFF	19	20	4,129,000	2,228,000	4,339,000
A01151	Total Pay of Other Staff	19	20	3,689,000	2,006,000	3,899,000
A068	Assistant	(BPS-16)	1	501,000		537,000
U019	Upper Division Clerk	(BPS-14)	1	238,000		266,000
D157	Draftsman	(BPS-11)	1	468,000		489,000
F041	Forester	(BPS-11)	1	165,000		161,000
L093	Lower Division Clerk	(BPS-11)	2	411,000		428,000
F040	Forest Guard	(BPS-09)	1	141,000		159,000
T033	Telephone Operator	(BPS-07)	1	132,000		147,000
D159	Driver	(BPS-05)	1	261,000		280,000
D159	Driver	(BPS-04)	1	182,000		188,000
N006	Naib Qasid	(BPS-02)	1	358,000		220,000
C053	Chowkidar	(BPS-01)	2	281,000		339,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1642	Chief Conservator Forest Parks & Wildlife GB					
D017	Dak Runner	(BPS-01)	1	112,000		120,000
M011	Mali	(BPS-01)	1	110,000		113,000
N006	Naib Qasid	(BPS-01)	3	219,000		339,000
S167	Sweeper	(BPS-01)	1	110,000		113,000
A01152	Personal pay			7,000		
A01153	Special pay			440,000	215,000	440,000
A012	TOTAL ALLOWANCES			5,295,000	5,841,000	8,097,000
A012-1	TOTAL REGULAR ALLOWANCES			5,295,000	5,829,000	8,097,000
A01202	House rent Allowance			659,000	362,000	659,000
A01203	Conveyance allowance			715,000	428,000	715,000
A0120D	Integrated Allowance			22,000		
A01211	Hill allowance			22,000	9,000	22,000
A01216	Qualification allowance			120,000	120,000	120,000
A01217	Medical allowance			482,000	268,000	482,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			537,000	364,000	537,000
A0122Y	Ad-hoc Relief Allowance 2017			718,000	499,000	749,000
A0123G	Ad-hoc Relief Allowance-2018			718,000	499,000	749,000
A0123P	Ad-hoc Relief Allowance 2019			659,000	479,000	663,000
A0123X	Ad-hoc Relief Allowance 2020			659,000	663,000	774,000
A0124C	Disparity Reduction Allowance				1,611,000	1,872,000
A0124F	Adhoc Relief Allowance -2021				499,000	749,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				12,000	
A01274	Medical charges			12,000		
A03	TOTAL OPERATING EXPENSES			1,583,000	7,449,000	2,163,000
A032	TOTAL COMMUNICATIONS			55,000	155,000	55,000
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	150,000	50,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042403	CONSERVANCY AND WORKS				
GL1642	Chief Conservator Forest Parks & Wildlife GB				
001	Telephone and Trunk Calls		50,000	150,000	50,000
A033	TOTAL UTILITIES		108,000	289,000	108,000
A03303	Electricity		80,000	80,000	80,000
001	Electricity		80,000	80,000	80,000
A03304	Hot and cold weather charges		28,000	209,000	28,000
001	Hot and Cold Weather Charges			209,000	
003	Gilgit-Baltistan Weather Charges		28,000		28,000
A034	TOTAL OCCUPANCY COSTS			660,000	
A03402	Rent for office building			660,000	
001	Rent for Office Building			660,000	
A038	TOTAL TRAVEL & TRANSPORTATION		1,100,000	3,935,000	1,480,000
A03805	Travelling allowance		600,000	3,235,000	600,000
001	Travelling Allowance		400,000	3,235,000	600,000
003	TRAVELLING ALLOWANCE (TO CLEAR PENDING BILLS)		200,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		500,000	700,000	880,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		500,000	700,000	880,000
A039	TOTAL GENERAL		320,000	2,410,000	520,000
A03901	Stationery		200,000	250,000	300,000
001	Stationery		200,000	250,000	300,000
A03902	Printing and publication		10,000	1,510,000	10,000
A03905	Newspapers periodicals and books		10,000	10,000	10,000
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03970	Others		100,000	640,000	200,000
001	Others		100,000	640,000	200,000
A06	TOTAL TRANSFERS		50,000	150,000	50,000

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FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042403	CONSERVANCY AND WORKS				
GL1642	Chief Conservator Forest Parks & Wildlife GB				
A063	TOTAL ENTERTAINMENT & GIFTS		50,000	150,000	50,000
A06301	Entertainments & Gifts		50,000	150,000	50,000
001	Entertainments & Gifts		50,000	150,000	50,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		175,000	175,000	175,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		75,000	75,000	75,000
A09601	Purchase of Plant and Machinery		75,000	75,000	75,000
001	Purchase of Plant & Machinery		75,000	75,000	75,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		100,000	100,000	100,000
A09701	Purchase of Furniture and Fixture		100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		420,000	920,000	790,000
A130	TOTAL TRANSPORT		400,000	900,000	770,000
A13001	Transport		400,000	900,000	770,000
001	Transport		400,000	900,000	770,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000
A13101	Machinery and Equipment		10,000	10,000	10,000
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	10,000
A13201	Furniture and Fixtures		10,000	10,000	10,000
001	Furniture and Fixture		10,000	10,000	10,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
GL1642 Chief Conservator Forest Parks & Wildlife GB					
Chief Conservator Forest Parks & Wildlife GB			15,462,000	20,024,000	19,527,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1646	Divisional Forest Officer Wildlife GLT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			47,071,000	54,238,000	56,621,000
A011	TOTAL PAY	66	66	17,876,000	16,439,000	17,807,000
A011-1	TOTAL PAY OF OFFICERS	6	6	3,134,000	1,379,000	3,266,000
A01101	Total Basic Pay	6	6	2,824,000	1,266,000	2,998,000
D148	Divisional Forest Officer (BPS-18)	1	1	824,000		850,000
S128	Sub Divisional Forest Officer (BPS-17)	1	1	390,000		400,000
C077	Computer Operator (BPS-16)	1	1	390,000		400,000
R008	Range Forest Officer (BPS-16)	3	3	1,220,000		1,348,000
A01103	Special pay			310,000	113,000	268,000
A011-2	TOTAL PAY OF OTHER STAFF	60	60	14,742,000	15,060,000	14,541,000
A01151	Total Pay of Other Staff	60	60	12,297,000	13,644,000	13,132,000
A009	Accountant (BPS-16)	1	1	453,000		460,000
U019	Upper Division Clerk (BPS-14)	1	1	339,000		370,000
G002	Game Inspector (BPS-11)	8	8	2,611,000		2,630,000
L093	Lower Division Clerk (BPS-11)	3	3	1,261,000		1,270,000
P033	Photographer (BPS-11)	1	1	291,000		300,000
G005	Game Watcher (BPS-09)	23	23	3,282,000		3,882,000
D159	Driver (BPS-05)	4	4	843,000		850,000
M001	Machine Operator (BPS-05)	1	1	291,000		300,000
T048	Tracers (BPS-05)	2	2	318,000		350,000
C053	Chowkidar (BPS-02)	6	6	921,000		930,000
C135	Community Wildlife Guard (BPS-02)	5	5	873,000		950,000
N006	Naib Qasid (BPS-02)	1	1	232,000		240,000
C053	Chowkidar (BPS-01)	4	4	582,000		600,000
A01152	Personal pay			17,000		

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FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042403	CONSERVANCY AND WORKS				
GL1646	Divisional Forest Officer Wildlife GLT				
A01153	Special pay		2,445,000	1,399,000	1,409,000
A012	TOTAL ALLOWANCES		29,195,000	37,799,000	38,814,000
A012-1	TOTAL REGULAR ALLOWANCES		14,125,000	19,050,000	20,094,000
A01202	House rent Allowance		2,271,000	1,871,000	2,126,000
A01203	Conveyance allowance		2,001,000	1,671,000	1,726,000
A0120D	Integrated Allowance		5,000	11,000	60,000
A01211	Hill allowance		77,000	67,000	74,000
A01217	Medical allowance		1,326,000	1,128,000	1,226,000
A01226	Computer allowance		20,000	9,000	18,000
A0122M	Ad-hoc Relief Allowance-2016		1,281,000	1,030,000	2,097,000
A0122Y	Ad-hoc Relief Allowance 2017		1,703,000	1,503,000	1,640,000
A0123G	Ad-hoc Relief Allowance-2018		1,703,000	1,503,000	1,640,000
A0123P	Ad-hoc Relief Allowance 2019		1,989,000	1,755,000	1,821,000
A0123X	Ad-hoc Relief Allowance 2020		1,749,000	2,206,000	1,926,000
A0124C	Disparity Reduction Allowance			4,825,000	4,100,000
A0124F	Adhoc Relief Allowance -2021			1,471,000	1,640,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		15,070,000	18,749,000	18,720,000
A01274	Medical charges			29,000	
A01277	Contingent paid staff		15,070,000	18,720,000	18,720,000
001	Contingent Paid Staff		15,070,000	18,720,000	18,720,000
A03	TOTAL OPERATING EXPENSES		5,228,000	5,824,000	5,338,000
A032	TOTAL COMMUNICATIONS		138,000	138,000	138,000
A03201	Postage and telegraph		8,000	8,000	8,000
A03202	Telephone and trunk call		130,000	130,000	130,000
001	Telephone and Trunk Calls		130,000	130,000	130,000
A033	TOTAL UTILITIES		1,060,000	1,456,000	1,060,000
A03303	Electricity		60,000	60,000	60,000
001	Electricity		60,000	60,000	60,000
A03304	Hot and cold weather charges		1,000,000	1,396,000	1,000,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042403	CONSERVANCY AND WORKS				
GL1646	Divisional Forest Officer Wildlife GLT				
001	Hot and Cold Weather Charges			1,396,000	
003	Gilgit-Baltistan Weather Charges		1,000,000		1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,815,000	2,015,000	1,925,000
A03805	Travelling allowance		<u>715,000</u>	<u>715,000</u>	<u>715,000</u>
001	Travelling Allowance		715,000	715,000	715,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,100,000</u>	<u>1,300,000</u>	<u>1,210,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,100,000	1,300,000	1,210,000
A039	TOTAL GENERAL		2,215,000	2,215,000	2,215,000
A03901	Stationery		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Stationery		500,000	500,000	500,000
A03902	Printing and publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
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>100,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing		100,000	100,000	100,000
A03963	Feeding Diet Food Charges		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Feeding/Diet/Food Charges		1,000,000	1,000,000	1,000,000
A03970	Others		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Others		600,000	600,000	600,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			834,000	
A041	TOTAL PENSION			834,000	
A04114	Superannuation Encashment of L.P.R			<u>834,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			834,000	
A13	TOTAL REPAIRS AND MAINTENANCE		1,260,000	1,460,000	1,370,000
A130	TOTAL TRANSPORT		1,100,000	1,300,000	1,210,000
A13001	Transport		<u>1,100,000</u>	<u>1,300,000</u>	<u>1,210,000</u>
001	Transport		1,100,000	1,300,000	1,210,000

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FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
GL1646 Divisional Forest Officer Wildlife GLT					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000
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	
003 Others (Repair of Buildings/Structure etc)			100,000		100,000
Divisional Forest Officer Wildlife GLT			53,559,000	62,356,000	63,329,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
SD1600	Central Karakurak National Park Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>12,074,000</u>	<u>272,000</u>	<u>18,606,000</u>
A011	TOTAL PAY	19	19	<u>8,058,000</u>	<u>161,000</u>	<u>13,424,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>4,529,000</u>	<u>161,000</u>	<u>10,439,000</u>
A01101	Total Basic Pay	5	5	<u>3,798,000</u>	<u>149,000</u>	<u>9,676,000</u>
D104	Director (BPS-19)	1	1	1,263,000		1,003,000
E029	Ecologist (BPS-18)	1	1	911,000		7,360,000
A175	Admin and Accounts Officer (BPS-17)	1	1	724,000		585,000
R008	Range Forest Officer (BPS-16)	2	2	900,000		728,000
A01103	Special pay			731,000	12,000	763,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>3,529,000</u>		<u>2,985,000</u>
A01151	Total Pay of Other Staff	14	14	<u>2,959,000</u>		<u>2,388,000</u>
G002	Game Inspector (BPS-11)	3	3	717,000		580,000
L093	Lower Division Clerk (BPS-11)	1	1	239,000		193,000
G005	Game Watcher (BPS-09)	5	5	1,090,000		881,000
D159	Driver (BPS-04)	2	2	400,000		322,000
C053	Chowkidar (BPS-01)	2	2	342,000		275,000
N006	Naib Qasid (BPS-01)	1	1	171,000		137,000
A01153	Special pay			570,000		597,000
A012	TOTAL ALLOWANCES			<u>4,016,000</u>	<u>111,000</u>	<u>5,182,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,016,000</u>	<u>111,000</u>	<u>5,182,000</u>
A01202	House rent Allowance			666,000	14,000	666,000
A01203	Conveyance allowance			660,000	15,000	66,000
A0120D	Integrated Allowance			11,000		11,000
A01211	Hill allowance			12,000		12,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042403	CONSERVANCY AND WORKS				
SD1600	Central Karakurak National Park Skardu				
A01217	Medical allowance		364,000	6,000	364,000
A0122M	Ad-hoc Relief Allowance-2016		314,000	8,000	346,000
A0122Y	Ad-hoc Relief Allowance 2017		494,000	10,000	494,000
A0123G	Ad-hoc Relief Allowance-2018		494,000	10,000	494,000
A0123P	Ad-hoc Relief Allowance 2019		399,000	5,000	399,000
A0123X	Ad-hoc Relief Allowance 2020		602,000	10,000	602,000
A0124C	Disparity Reduction Allowance			23,000	1,234,000
A0124F	Adhoc Relief Allowance -2021			10,000	494,000
A03	TOTAL OPERATING EXPENSES		1,957,000	1,407,000	1,759,000
A032	TOTAL COMMUNICATIONS		30,000	30,000	30,000
A03202	Telephone and trunk call		30,000	30,000	30,000
001	Telephone and Trunk Calls		30,000	30,000	30,000
A033	TOTAL UTILITIES		330,000	30,000	330,000
A03303	Electricity		30,000	30,000	30,000
001	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		300,000		300,000
003	Gilgit-Baltistan Weather Charges		300,000		300,000
A034	TOTAL OCCUPANCY COSTS		250,000		
A03402	Rent for office building		250,000		
001	Rent for Office Building		250,000		
A038	TOTAL TRAVEL & TRANSPORTATION		852,000	852,000	904,000
A03805	Travelling allowance		330,000	330,000	330,000
001	Travelling Allowance		330,000	330,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		522,000	522,000	574,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		522,000	522,000	574,000
A039	TOTAL GENERAL		495,000	495,000	495,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042403	CONSERVANCY AND WORKS				
SD1600	Central Karakurak National Park Skardu				
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery		200,000	200,000	200,000
A03902	Printing and publication		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
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
A03970	Others		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others		250,000	250,000	250,000
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>406,000</u>	<u>406,000</u>	<u>443,000</u>
A130	TOTAL TRANSPORT		<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
A13001	Transport		<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
001	Transport		366,000	366,000	403,000
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	20,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs	
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
SD1600 Central Karakurak National Park Skardu					
Central Karakurak National Park Skardu		14,612,000		2,260,000	20,983,000

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042403 CONSERVANCY WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY WORKS					
SD1795	Conservator of Forests Baltistan Division					
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,808,000	7,395,000	9,268,000
A011	TOTAL PAY	13	13	3,163,000	2,750,000	3,163,000
A011-1	TOTAL PAY OF OFFICERS	1	1	827,000	899,000	827,000
A01101	Total Basic Pay	1	1	758,000	806,000	758,000
C086	Conservator of Forest	(BPS-19)	1	758,000		758,000
A01103	Special pay			69,000	93,000	69,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	2,336,000	1,851,000	2,336,000
A01151	Total Pay of Other Staff	12	12	2,098,000	1,679,000	2,098,000
S117	Stenotypist	(BPS-14)	1	303,000		303,000
D021	Data Entry Operator	(BPS-12)	1	339,000		339,000
L093	Lower Division Clerk	(BPS-11)	3	587,000		587,000
D159	Driver	(BPS-04)	1	157,000		157,000
C053	Chowkidar	(BPS-01)	3	244,000		244,000
M011	Mali	(BPS-01)	1	356,000		356,000
N006	Naib Qasid	(BPS-01)	2	112,000		112,000
A01153	Special pay			238,000	172,000	238,000
A012	TOTAL ALLOWANCES			3,645,000	4,645,000	6,105,000
A012-1	TOTAL REGULAR ALLOWANCES			2,293,000	2,965,000	3,073,000
A01202	House rent Allowance			231,000	245,000	231,000
A01203	Conveyance allowance			321,000	246,000	321,000
A0120D	Integrated Allowance			3,000	22,000	3,000
A01211	Hill allowance			14,000	11,000	14,000
A01217	Medical allowance			245,000	206,000	245,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			214,000	171,000	214,000

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FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424 FORESTRY				
042403 CONSERVANCY WORKS				
SD1795 Conservator of Forests Baltistan Division				
A0122Y Ad-hoc Relief Allowance 2017		285,000	249,000	285,000
A0123G Ad-hoc Relief Allowance-2018		285,000	249,000	285,000
A0123P Ad-hoc Relief Allowance 2019		290,000	242,000	290,000
A0123X Ad-hoc Relief Allowance 2020		390,000	333,000	390,000
A0124C Disparity Reduction Allowance			808,000	390,000
A0124F Adhoc Relief Allowance -2021			168,000	390,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,352,000	1,680,000	3,032,000
A01277 Contingent paid staff		<u>1,352,000</u>	<u>1,680,000</u>	<u>3,032,000</u>
001 Contingent Paid Staff		1,352,000	1,680,000	3,032,000
A03 TOTAL OPERATING EXPENSES		1,777,000	1,959,000	1,840,000
A032 TOTAL COMMUNICATIONS		110,000	110,000	110,000
A03201 Postage and telegraph		10,000	10,000	10,000
A03202 Telephone and trunk call		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Telephone and Trunk Calls		100,000	100,000	100,000
A033 TOTAL UTILITIES		120,000	302,000	120,000
A03303 Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity		50,000	50,000	50,000
A03304 Hot and cold weather charges		<u>70,000</u>	<u>252,000</u>	<u>70,000</u>
001 Hot and Cold Weather Charges			252,000	
003 Gilgit-Baltistan Weather Charges		70,000		70,000
A038 TOTAL TRAVEL & TRANSPORTATION		1,117,000	1,117,000	1,180,000
A03805 Travelling allowance		<u>470,000</u>	<u>470,000</u>	<u>470,000</u>
001 Travelling Allowance		470,000	470,000	470,000
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>627,000</u>	<u>627,000</u>	<u>690,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		627,000	627,000	690,000
A03808 Conveyance charges (Govt.)		15,000	15,000	15,000

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FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042403	CONSERVANCY WORKS				
SD1795	Conservator of Forests Baltistan Divisio				
A039	TOTAL GENERAL		430,000	430,000	430,000
A03901	Stationery		150,000	150,000	150,000
001	Stationery		150,000	150,000	150,000
A03902	Printing and publication		30,000	30,000	30,000
A03905	Newspapers periodicals and books		20,000	20,000	20,000
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03906	Uniforms and protective clothing		30,000	30,000	30,000
001	Uniforms and Protective Clothing		30,000	30,000	30,000
A03917	Law charges		50,000	50,000	50,000
A03970	Others		150,000	150,000	150,000
001	Others		150,000	150,000	150,000
A06	TOTAL TRANSFERS		40,000	40,000	40,000
A063	TOTAL ENTERTAINMENT & GIFTS		40,000	40,000	40,000
A06301	Entertainments & Gifts		40,000	40,000	40,000
001	Entertainments & Gifts		40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		548,000	548,000	592,000
A130	TOTAL TRANSPORT		438,000	438,000	482,000
A13001	Transport		438,000	438,000	482,000
001	Transport		438,000	438,000	482,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	25,000	25,000
A13101	Machinery and Equipment		25,000	25,000	25,000
001	Machinery and Equipment		25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000	25,000
A13201	Furniture and Fixtures		25,000	25,000	25,000

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FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042403	CONSERVANCY WORKS				
SD1795	Conservator of Forests Baltistan Divisio				
001	Furniture and Fixture		25,000	25,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13370	Others		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others - Repair and Maintenance of Building & Structures			60,000	
003	Others (Repair of Buildings/Structure etc)		60,000		60,000
Conservator of Forests Baltistan Divisio			9,173,000	9,942,000	11,740,000

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FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1813	Conservator Parks & Wildlife					
	Gilgit-Baltan					
A01	TOTAL EMPLOYEES RELATED EXPENSES			16,190,000	14,051,000	21,052,000
A011	TOTAL PAY	35	35	8,543,000	5,830,000	9,774,000
A011-1	TOTAL PAY OF OFFICERS	5	5	3,143,000	2,975,000	3,482,000
A01101	Total Basic Pay	5	5	2,863,000	2,704,000	3,194,000
C087	Conservator Parks & Wildlife	(BPS-19)	1	820,000		1,111,000
A036	Administrative Officer	(BPS-17)	1	668,000		729,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	392,000		426,000
R008	Range Forest Officer	(BPS-16)	1	391,000		275,000
S116	Stenographer	(BPS-16)	1	592,000		653,000
A01103	Special pay			280,000	271,000	288,000
A011-2	TOTAL PAY OF OTHER STAFF	30	30	5,400,000	2,855,000	6,292,000
A01151	Total Pay of Other Staff	30	30	4,950,000	2,598,000	5,658,000
A009	Accountant	(BPS-16)	1	409,000		360,000
G002	Game Inspector	(BPS-11)	1	151,000		250,000
L093	Lower Division Clerk	(BPS-11)	3	717,000		520,000
G005	Game Watcher	(BPS-09)	11	1,554,000		2,148,000
T010	Taxidermist	(BPS-07)	1	132,000		157,000
D159	Driver	(BPS-05)	1	322,000		325,000
D159	Driver	(BPS-04)	2	238,000		423,000
C053	Chowkidar	(BPS-02)	3	474,000		475,000
N006	Naib Qasid	(BPS-02)	3	513,000		520,000
B003	Belder	(BPS-01)	1	110,000		120,000
C053	Chowkidar	(BPS-01)	1	110,000		120,000
N006	Naib Qasid	(BPS-01)	1	110,000		120,000

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FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022 2022-2023	Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042403	CONSERVANCY AND WORKS				
GL1813	Conservator Parks & Wildlife				
	Gilgit-Baltan				
S167	Sweeper	(BPS-01)	1	110,000	120,000
A01153	Special pay			450,000	257,000
A012	TOTAL ALLOWANCES		7,647,000	8,221,000	11,278,000
A012-1	TOTAL REGULAR ALLOWANCES		6,295,000	6,286,000	9,598,000
A01202	House rent Allowance		1,216,000	590,000	1,086,000
A01203	Conveyance allowance		664,000	544,000	1,036,000
A0120D	Integrated Allowance		17,000		20,000
A01211	Hill allowance		37,000	12,000	36,000
A01217	Medical allowance		670,000	347,000	704,000
A0122M	Ad-hoc Relief Allowance-2016		570,000	380,000	631,000
A0122Y	Ad-hoc Relief Allowance 2017		781,000	529,000	787,000
A0123G	Ad-hoc Relief Allowance-2018		781,000	519,000	787,000
A0123P	Ad-hoc Relief Allowance 2019		778,000	525,000	873,000
A0123X	Ad-hoc Relief Allowance 2020		781,000	714,000	787,000
A0124C	Disparity Reduction Allowance			1,608,000	2,064,000
A0124F	Adhoc Relief Allowance -2021			518,000	787,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,352,000	1,935,000	1,680,000
A01274	Medical charges			254,000	
A01277	Contingent paid staff		1,352,000	1,681,000	1,680,000
001	Contingent Paid Staff		1,352,000	1,681,000	1,680,000
A03	TOTAL OPERATING EXPENSES		2,907,000	2,917,000	3,001,000
A032	TOTAL COMMUNICATIONS		165,000	165,000	165,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		150,000	150,000	150,000
001	Telephone and Trunk Calls		150,000	150,000	150,000
A033	TOTAL UTILITIES		386,000	397,000	386,000
A03303	Electricity		100,000	100,000	100,000

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FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042403	CONSERVANCY AND WORKS				
GL1813	Conservator Parks & Wildlife				
	Gilgit-Baltan				
001	Electricity		100,000	100,000	100,000
A03304	Hot and cold weather charges		<u>286,000</u>	<u>297,000</u>	<u>286,000</u>
001	Hot and Cold Weather Charges			297,000	
003	Gilgit-Baltistan Weather Charges		286,000		286,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,606,000</u>	<u>1,605,000</u>	<u>1,700,000</u>
A03805	Travelling allowance		<u>660,000</u>	<u>660,000</u>	<u>660,000</u>
001	Travelling Allowance		660,000	660,000	660,000
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>935,000</u>	<u>935,000</u>	<u>1,029,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		935,000	935,000	1,029,000
A03808	Conveyance charges (Govt.)		1,000		1,000
A039	TOTAL GENERAL		<u>750,000</u>	<u>750,000</u>	<u>750,000</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		10,000	10,000	10,000
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
A03917	Law charges		50,000	50,000	50,000
A03970	Others		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Others		350,000	350,000	350,000
A06	TOTAL TRANSFERS		<u>70,000</u>	<u>69,000</u>	<u>70,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>70,000</u>	<u>69,000</u>	<u>70,000</u>
A06301	Entertainments & Gifts		<u>70,000</u>	<u>69,000</u>	<u>70,000</u>
001	Entertainments & Gifts		70,000	69,000	70,000

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FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042403	CONSERVANCY AND WORKS				
GL1813	Conservator Parks & Wildlife Gilgit-Baltan				
A13	TOTAL REPAIRS AND MAINTENANCE		780,000	780,000	846,000
A130	TOTAL TRANSPORT		660,000	660,000	726,000
A13001	Transport		660,000	660,000	726,000
001	Transport		660,000	660,000	726,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000
A13101	Machinery and Equipment		35,000	35,000	35,000
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	35,000	35,000
A13201	Furniture and Fixtures		35,000	35,000	35,000
001	Furniture and Fixture		35,000	35,000	35,000
A133	TOTAL BUILDINGS AND STRUCTURE		50,000	50,000	50,000
A13370	Others		50,000	50,000	50,000
001	Others - Repair and Maintenance of Building & Structures			50,000	
003	Others (Repair of Buildings/Structure etc)		50,000		50,000
Conservator Parks & Wildlife Gilgit-Baltan			19,947,000	17,817,000	24,969,000

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LAW & PROSECUTION
BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS 2022-2023	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES 2022-2023		
		2021-2022	2021-2022	SALARY	NON-SALARY	TOTAL
GILGIT	201	308,455,000	300,942,000	303,199,000	31,979,000	335,178,000
DIAMER	11	10,569,000	8,641,000	10,257,000	2,347,000	12,604,000
SKARDU	10	8,922,000	7,088,000	7,888,000	2,472,000	10,360,000
ASTORE	6	6,998,000	7,931,000	6,082,000	2,235,000	8,317,000
GHANCHE	6	7,628,000	6,786,000	6,847,000	2,097,000	8,944,000
GHIZER	5	5,785,000	4,980,000	4,844,000	2,079,000	6,923,000
KHARMANG	4	4,026,000	1,599,000	2,458,000	1,149,000	3,607,000
NAGAR	4	3,910,000	3,223,000	3,666,000	1,501,000	5,167,000
SHIGAR	3	2,754,000	2,550,000	1,999,000	1,149,000	3,148,000
HUNZA	2	3,225,000	2,498,000	2,867,000	1,683,000	4,550,000
PROVINCIAL	1			1,315,000	1,983,000	3,298,000
TOTAL	253	362,272,000	346,238,000	351,422,000	50,674,000	402,096,000

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LAW & PROSECUTION

	Rs
Charged:	0
Voted:	402,096,000
Total:	402,096,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
031101 COURTS/JUSTICE	110,661,000	94,010,000	130,736,000
031102 ATTORNEYS/LEGAL SERVICES	181,189,000	191,318,000	202,914,000
036101 SECRETARIAT/ADMINISTRATION	70,422,000	60,910,000	68,446,000
TOTAL	362,272,000	346,238,000	402,096,000

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LAW & PROSECUTION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
AT1123	District Attorney, Astore	3,802,000	3,877,000	5,121,000
AT1750	District Public Prosecutor, Astore	3,196,000	4,054,000	3,196,000
DM1123	District Attorney, Diamer	5,092,000	4,392,000	6,398,000
DM1750	District Public Prosecutor, Diamer	5,477,000	4,249,000	6,206,000
GL1123	District Attorney, Gilgit	5,651,000	4,791,000	6,269,000
GL1508	Secretary Law & Prosecution Gilgit	70,422,000	60,910,000	68,446,000
GL1519	Special Public Prosecutor GB Gilgit	12,405,000	11,075,000	13,593,000
GL1536	National Accountability Court GB	19,601,000	15,270,000	30,696,000
GL1750	District Public Prosecutor, Gilgit	11,384,000	7,690,000	11,265,000
GL1751	Prosecutor General GB, Gilgit	12,252,000	15,432,000	14,088,000
GL1752	Special Public Prosecutor ATC-2 GB, Gilg	4,042,000	3,509,000	4,169,000
GL1782	Custom & Banking Court GB Gilgit	31,033,000	21,663,000	33,872,000
GL1864	DDO Service Tribunal Gilgit-Baltistan	89,277,000	92,118,000	91,500,000
GL1868	Advocate General	52,388,000	68,484,000	61,280,000
GN1123	District Attorney, Ghanche	4,619,000	3,818,000	4,544,000
GN1750	District Public Prosecutor, Ghanche	3,009,000	2,968,000	4,400,000
GZ1123	District Attorney, Ghizer	2,633,000	1,151,000	3,503,000
GZ1750	District Public Prosecutor, Ghizer	3,152,000	3,829,000	3,420,000

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LAW & PROSECUTION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
HN1123	District Attorney, Hunza	3,225,000	2,498,000	4,550,000
NG1701	District Attorney Nagar	3,910,000	3,223,000	5,167,000
RG1701	District Attorney Kharmang	4,026,000	1,599,000	3,607,000
SD1123	District Attorney, Skardu	3,812,000	2,817,000	4,529,000
SD1750	District Public Prosecutor, Skardu	5,110,000	4,271,000	5,831,000
SD1868	Deputy Advocate General Baltistan Division			3,298,000
SS1701	District Attorney Shigar	2,754,000	2,550,000	3,148,000
TOTAL		362,272,000	346,238,000	402,096,000

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LAW & PROSECUTION

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
		Rs	Rs	Rs	
SUMMARY					
OBJECT					
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>317,435,000</u>	<u>285,165,000</u>	<u>351,422,000</u>	
A011	PAY	<u>115,871,000</u>	<u>70,112,000</u>	<u>127,974,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>84,266,000</u>	<u>43,462,000</u>	<u>94,983,000</u>	
A01101	Basic Pay	71,956,000	39,723,000	80,769,000	
A01102	Personal pay	144,000		144,000	
A01103	Special pay	5,668,000	3,721,000	7,563,000	
A01105	Qualification Pay	18,000	18,000	27,000	
A01106	Pay of contract staff	6,480,000		6,480,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>31,605,000</u>	<u>26,650,000</u>	<u>32,991,000</u>	
A01151	Pay of Other Staff	28,501,000	24,148,000	29,650,000	
A01153	Special pay	3,104,000	2,502,000	3,341,000	
A012	ALLOWANCES	<u>201,564,000</u>	<u>215,053,000</u>	<u>223,448,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>190,224,000</u>	<u>198,548,000</u>	<u>209,383,000</u>	
A01201	Senior post Allowance	39,000	29,000	70,000	
A01202	House rent Allowance	14,957,000	9,852,000	15,988,000	
A01203	Conveyance allowance	8,100,000	5,831,000	9,143,000	
A0120D	Integrated Allowance	126,000	379,000	429,000	
A0120K	Special Judicial Allowance	31,520,000	26,590,000	32,501,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,721,000	1,240,000	1,677,000	
A01210	Risk Allowance	747,000	513,000	650,000	
A01211	Hill allowance	148,000	140,000	156,000	
A01216	Qualification allowance	542,000	489,000	510,000	
A01217	Medical allowance	5,657,000	3,946,000	6,153,000	
A0121L	Legislative Allowance	6,026,000	5,395,000	6,472,000	
A0121N	Personal Allowance	113,000	109,000	108,000	
A01224	Entertainment allowance	33,000	27,000	49,000	
A01226	Computer allowance	377,000	282,000	306,000	
A01228	Orderly allowance	336,000	385,000	798,000	
A0122M	Ad-hoc Relief Allowance-2016	5,600,000	4,197,000	4,353,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	48,000	48,000	24,000	
A0122S	Utility Allowance	4,400,000	3,454,000	5,526,000	
A0122Y	Ad-hoc Relief Allowance 2017	8,166,000	6,216,000	6,899,000	
A01236	Deputation allowance	185,000	180,000	144,000	
A01238	Charge allowance		261,000		
A01239	Special allowance	1,258,000	502,000	1,028,000	

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	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A0123E Executive Allowance	1,877,000	434,000	1,673,000
A0123G Ad-hoc Relief Allowance-2018	7,246,000	6,204,000	7,665,000
A0123P Ad-hoc Relief Allowance 2019	6,698,000	5,373,000	4,843,000
A0123X Ad-hoc Relief Allowance 2020	8,689,000	7,840,000	9,417,000
A01240 Utility allowance for gas	9,108,000	2,091,000	9,468,000
A01241 Utility allowance for electricity	1,922,000	11,029,000	1,922,000
A01243 Special travelling allowance	112,000	64,000	
A01247 National Accountability/Ehtesab Bureau	240,000	120,000	240,000
A01248 Judicial Allowance	18,354,000	41,857,000	19,866,000
A0124C Disparity Reduction Allowance		3,684,000	3,186,000
A0124F Adhoc Relief Allowance -2021		6,183,000	7,420,000
A01250 Incentive Allowance	8,822,000	6,957,000	9,767,000
A01252 Non Practicing Allowance	36,707,000	36,633,000	40,632,000
A01270 Other	350,000	14,000	300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>11,340,000</u>	<u>16,505,000</u>	<u>14,065,000</u>
A01273 Honoraria	3,000,000	4,630,000	3,000,000
A01274 Medical charges		2,096,000	
A01277 Contingent paid staff	8,304,000	9,770,000	11,029,000
A01290 Governer's House Allowance	36,000	9,000	36,000
A03 TOTAL OPERATING EXPENSES	<u>34,545,000</u>	<u>41,929,000</u>	<u>38,662,000</u>
A031 FEES	<u>951,000</u>	<u>1,350,000</u>	<u>951,000</u>
A03102 Legal fees	951,000	1,350,000	951,000
A032 COMMUNICATIONS	<u>1,515,000</u>	<u>1,475,000</u>	<u>1,570,000</u>
A03201 Postage and telegraph	345,000	305,000	350,000
A03202 Telephone and trunk call	1,170,000	1,170,000	1,220,000
A033 UTILITIES	<u>5,023,000</u>	<u>5,345,000</u>	<u>5,401,000</u>
A03301 Gas	300,000	300,000	600,000
A03303 Electricity	770,000	1,379,000	820,000
A03304 Hot and cold weather charges	3,953,000	3,666,000	3,981,000
A034 OCCUPANCY COSTS	<u>4,044,000</u>	<u>3,987,000</u>	<u>5,309,000</u>
A03402 Rent for office building	4,044,000	3,987,000	5,309,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A036	MOTOR VEHICLES	<u>1,000</u>	<u>103,000</u>	<u>1,000</u>
A03603	Registration	1,000	103,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>13,876,000</u>	<u>18,705,000</u>	<u>16,075,000</u>
A03805	Travelling allowance	5,138,000	6,687,000	5,638,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	8,722,000	12,012,000	10,421,000
A03808	Conveyance charges (Govt.)	16,000	6,000	16,000
A039	GENERAL	<u>9,135,000</u>	<u>10,964,000</u>	<u>9,355,000</u>
A03901	Stationery	4,610,000	5,010,000	4,710,000
A03902	Printing and publication	1,045,000	1,195,000	1,065,000
A03905	Newspapers periodicals and books	265,000	480,000	285,000
A03906	Uniforms and protective clothing	65,000	65,000	65,000
A03917	Law charges	150,000	150,000	150,000
A03970	Others	3,000,000	4,064,000	3,080,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>1,266,000</u>	
A041	PENSION		<u>1,266,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,266,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS		<u>2,000,000</u>	
A052	GRANTS DOMESTIC		<u>2,000,000</u>	
A05270	To Others		2,000,000	
A06	TOTAL TRANSFERS	<u>885,000</u>	<u>535,000</u>	<u>935,000</u>
A063	ENTERTAINMENT & GIFTS	<u>885,000</u>	<u>535,000</u>	<u>935,000</u>
A06301	Entertainments & Gifts	885,000	535,000	935,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>175,000</u>	<u>1,652,000</u>	<u>175,000</u>

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
		Rs	Rs	Rs	
SUMMARY					
OBJECT					
A096	PURCHASE OF PLANT AND MACHINERY	75,000	598,000	75,000	
A09601	Purchase of Plant and Machinery	75,000	598,000	75,000	
A097	PURCHASE OF FURNITURE AND FIXTURE	100,000	1,054,000	100,000	
A09701	Purchase of Furniture and Fixture	100,000	1,054,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE	9,232,000	13,691,000	10,902,000	
A130	TRANSPORT	8,532,000	12,912,000	10,102,000	
A13001	Transport	8,532,000	12,912,000	10,102,000	
A131	MACHINERY AND EQUIPMENT	350,000	379,000	400,000	
A13101	Machinery and Equipment	350,000	379,000	400,000	
A132	FURNITURE AND FIXTURE	350,000	400,000	400,000	
A13201	Furniture and Fixtures	350,000	400,000	400,000	
NET TOTAL		362,272,000	346,238,000	402,096,000	

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SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	43			43	5,868,000
02	20			20	3,574,000
03	2			2	358,000
04	10			10	2,025,000
05	13			13	2,778,000
10	1			1	291,000
11	18			18	3,480,000
12	3			3	599,000
14	18			18	4,520,000
15	3			3	917,000
16	55			55	19,047,000
17	28			28	13,341,000
18	27			27	21,727,000
19	4			4	3,711,000
20	5			5	16,477,000
21	3			3	11,706,000
TOTAL	253			253	110,419,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AT1750 District Public Prosecutor, Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>2,100,000</u>	<u>2,522,000</u>	<u>2,056,000</u>
A011	TOTAL PAY	2	2	<u>1,037,000</u>	<u>1,003,000</u>	<u>1,268,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,037,000</u>	<u>1,003,000</u>	<u>1,268,000</u>
A01101	Total Basic Pay	2	2	<u>947,000</u>	<u>913,000</u>	<u>1,178,000</u>
D142	District Public Prosecutor	(BPS-18)	1	618,000		849,000
A084	Assistant Deputy Public Prosecutor	(BPS-16)	1	329,000		329,000
A01103	Special pay			90,000	90,000	90,000
A012	TOTAL ALLOWANCES			<u>1,063,000</u>	<u>1,519,000</u>	<u>788,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>870,000</u>	<u>1,301,000</u>	<u>548,000</u>
A01202	House rent Allowance			137,000	138,000	137,000
A01203	Conveyance allowance			60,000	60,000	60,000
A01217	Medical allowance			52,000	48,000	52,000
A0122M	Ad-hoc Relief Allowance-2016			68,000	59,000	
A0122Y	Ad-hoc Relief Allowance 2017			92,000	92,000	
A01239	Special allowance				120,000	
A0123G	Ad-hoc Relief Allowance-2018			92,000	92,000	
A0123P	Ad-hoc Relief Allowance 2019			70,000	69,000	
A0123X	Ad-hoc Relief Allowance 2020			101,000	108,000	101,000
A0124C	Disparity Reduction Allowance				331,000	
A0124F	Adhoc Relief Allowance -2021				92,000	
A01252	Non Practicing Allowance			198,000	78,000	198,000
A01270	Other				<u>14,000</u>	
001	Others				14,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>193,000</u>	<u>218,000</u>	<u>240,000</u>
A01277	Contingent paid staff			<u>193,000</u>	<u>218,000</u>	<u>240,000</u>
001	Contingent Paid Staff			193,000	218,000	240,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AT1750 District Public Prosecutor, Astore					
A03 TOTAL OPERATING EXPENSES			856,000	1,112,000	878,000
A032 TOTAL COMMUNICATIONS			30,000	30,000	30,000
A03201 Postage and telegraph			15,000	15,000	15,000
A03202 Telephone and trunk call			15,000	15,000	15,000
001 Telephone and Trunk Calls			15,000	15,000	15,000
A033 TOTAL UTILITIES			76,000	82,000	76,000
A03303 Electricity			30,000	30,000	30,000
001 Electricity			30,000	30,000	30,000
A03304 Hot and cold weather charges			46,000	52,000	46,000
001 Hot and Cold Weather Charges				52,000	
003 Gilgit-Baltistan Weather Charges			46,000		46,000
A034 TOTAL OCCUPANCY COSTS			150,000	84,000	150,000
A03402 Rent for office building			150,000	84,000	150,000
001 Rent for Office Building			150,000	84,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			330,000	596,000	352,000
A03805 Travelling allowance			110,000	210,000	110,000
001 Travelling Allowance			110,000	210,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			220,000	386,000	242,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			220,000	386,000	242,000
A039 TOTAL GENERAL			270,000	320,000	270,000
A03901 Stationery			150,000	150,000	150,000
001 Stationery			150,000	150,000	150,000
A03902 Printing and publication			50,000	50,000	50,000
A03970 Others			70,000	120,000	70,000
001 Others			70,000	120,000	70,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AT1750 District Public Prosecutor, Astore					
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>100,000</u>		
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>100,000</u>		
A09601 Purchase of Plant and Machinery			<u>100,000</u>		
001 Purchase of Plant & Machinery			100,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>320,000</u>	<u>262,000</u>
A130 TOTAL TRANSPORT			<u>220,000</u>	<u>300,000</u>	<u>242,000</u>
A13001 Transport			<u>220,000</u>	<u>300,000</u>	<u>242,000</u>
001 Transport			220,000	300,000	242,000
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
District Public Prosecutor, Astore			3,196,000	4,054,000	3,196,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs	Rs	Rs
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DM1750 District Public Prosecutor, Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>4,479,000</u>	<u>2,835,000</u>	<u>5,164,000</u>
A011	TOTAL PAY	5	5	<u>2,462,000</u>	<u>1,267,000</u>	<u>2,553,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,114,000</u>	<u>926,000</u>	<u>2,194,000</u>
A01101	Total Basic Pay	4	4	<u>1,928,000</u>	<u>848,000</u>	<u>2,008,000</u>
D142	District Public Prosecutor	(BPS-18)	1	1	825,000	859,000
D062	Deputy District Public Prosecutor	(BPS-17)	1	1	519,000	546,000
A084	Assistant Deputy Public Prosecutor	(BPS-16)	2	2	584,000	603,000
A01103	Special pay			186,000	78,000	186,000
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>348,000</u>	<u>341,000</u>	<u>359,000</u>
A01151	Total Pay of Other Staff		1	<u>318,000</u>	<u>311,000</u>	<u>329,000</u>
A068	Assistant	(BPS-16)	1	1	318,000	329,000
A01153	Special pay			30,000	30,000	30,000
A012	TOTAL ALLOWANCES			<u>2,017,000</u>	<u>1,568,000</u>	<u>2,611,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,824,000</u>	<u>1,568,000</u>	<u>2,611,000</u>
A01202	House rent Allowance			151,000	119,000	151,000
A01203	Conveyance allowance			240,000	180,000	240,000
A01217	Medical allowance			105,000	59,000	105,000
A0122M	Ad-hoc Relief Allowance-2016			147,000	69,000	143,000
A0122Y	Ad-hoc Relief Allowance 2017			205,000	116,000	212,000
A01239	Special allowance			120,000		120,000
A0123G	Ad-hoc Relief Allowance-2018			205,000	116,000	212,000
A0123P	Ad-hoc Relief Allowance 2019			159,000	103,000	165,000
A0123X	Ad-hoc Relief Allowance 2020			246,000	148,000	254,000
A0124C	Disparity Reduction Allowance				374,000	538,000
A0124F	Adhoc Relief Allowance -2021				116,000	219,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSE					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DM1750 District Public Prosecutor, Diamer					
A01252 Non Practicing Allowance			246,000	168,000	252,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			193,000		
A01277 Contingent paid staff			<u>193,000</u>		
001 Contingent Paid Staff			193,000		
A03 TOTAL OPERATING EXPENSES			758,000	1,074,000	780,000
A032 TOTAL COMMUNICATIONS			30,000	30,000	30,000
A03201 Postage and telegraph			15,000	15,000	15,000
A03202 Telephone and trunk call			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Telephone and Trunk Calls			15,000	15,000	15,000
A033 TOTAL UTILITIES			128,000	94,000	128,000
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>98,000</u>	<u>64,000</u>	<u>98,000</u>
001 Hot and Cold Weather Charges				64,000	
003 Gilgit-Baltistan Weather Charges			98,000		98,000
A038 TOTAL TRAVEL & TRANSPORTATION			330,000	530,000	352,000
A03805 Travelling allowance			<u>110,000</u>	<u>210,000</u>	<u>110,000</u>
001 Travelling Allowance			110,000	210,000	110,000
A03807 P.O.L Charges A.planes			<u>220,000</u>	<u>320,000</u>	<u>242,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			220,000	320,000	242,000
A039 TOTAL GENERAL			270,000	420,000	270,000
A03901 Stationery			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001 Stationery			150,000	200,000	150,000
A03902 Printing and publication			50,000	70,000	50,000
A03970 Others			<u>70,000</u>	<u>150,000</u>	<u>70,000</u>
001 Others			70,000	150,000	70,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DM1750 District Public Prosecutor, Diamer					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>340,000</u>	<u>262,000</u>
A130 TOTAL TRANSPORT			<u>220,000</u>	<u>320,000</u>	<u>242,000</u>
A13001 Transport			<u>220,000</u>	<u>320,000</u>	<u>242,000</u>
001 Transport			220,000	320,000	242,000
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
District Public Prosecutor, Diamer			5,477,000	4,249,000	6,206,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GL1519	Special Public Prosecutor GB Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>11,167,000</u>	<u>9,573,000</u>	<u>12,305,000</u>
A011	TOTAL PAY	8	8	<u>4,573,000</u>	<u>2,902,000</u>	<u>4,913,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,625,000</u>	<u>1,862,000</u>	<u>2,850,000</u>
A01101	Total Basic Pay	3	3	<u>1,974,000</u>	<u>1,702,000</u>	<u>2,100,000</u>
S099	Special Public Prosecutor (BPS-18)	1	1	750,000		800,000
C077	Computer Operator (BPS-16)	1	1	612,000		650,000
S116	Stenographer (BPS-16)	1	1	612,000		650,000
A01103	Special pay			651,000	160,000	750,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,948,000</u>	<u>1,040,000</u>	<u>2,063,000</u>
A01151	Total Pay of Other Staff	5	5	<u>1,713,000</u>	<u>940,000</u>	<u>1,813,000</u>
S117	Stenotypist (BPS-14)	1	1	415,000		500,000
D159	Driver (BPS-05)	1	1	384,000		390,000
C053	Chowkidar (BPS-02)	1	1	314,000		315,000
N006	Naib Qasid (BPS-02)	1	1	315,000		318,000
S167	Sweeper (BPS-02)	1	1	285,000		290,000
A01153	Special pay			235,000	100,000	250,000
A012	TOTAL ALLOWANCES			<u>6,594,000</u>	<u>6,671,000</u>	<u>7,392,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,208,000</u>	<u>6,191,000</u>	<u>6,912,000</u>
A01202	House rent Allowance			450,000	344,000	450,000
A01203	Conveyance allowance			300,000	240,000	350,000
A0120K	Special Judicial Allowance			1,992,000	1,966,000	2,100,000
A01210	Risk Allowance			500,000	417,000	500,000
A01211	Hill allowance			5,000	6,000	5,000
A01216	Qualification allowance			61,000		
A01217	Medical allowance			180,000	154,000	190,000
A0121N	Personal Allowance			20,000	12,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSE					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GL1519 Special Public Prosecutor GB Gilgit					
A01226 Computer allowance		25,000	18,000	25,000	
A0122M Ad-hoc Relief Allowance-2016		180,000	182,000	190,000	
A0122Y Ad-hoc Relief Allowance 2017		250,000	265,000	280,000	
A0123G Ad-hoc Relief Allowance-2018		25,000	265,000	290,000	
A0123P Ad-hoc Relief Allowance 2019		300,000	260,000	280,000	
A0123X Ad-hoc Relief Allowance 2020		350,000	355,000	380,000	
A01241 Utility allowance for electricity		770,000	746,000	770,000	
A01248 Judicial Allowance		650,000	576,000	650,000	
A0124F Adhoc Relief Allowance -2021			265,000	290,000	
A01252 Non Practicing Allowance		150,000	120,000	150,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		386,000	480,000	480,000	
A01277 Contingent paid staff		<u>386,000</u>	<u>480,000</u>	<u>480,000</u>	
001 Contingent Paid Staff		386,000	480,000	480,000	
A03 TOTAL OPERATING EXPENSES		943,000	1,207,000	965,000	
A032 TOTAL COMMUNICATIONS		33,000	33,000	33,000	
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		150,000	214,000	150,000	
A03303 Electricity		<u>20,000</u>	<u>70,000</u>	<u>20,000</u>	
001 Electricity		20,000	70,000	20,000	
A03304 Hot and cold weather charges		<u>130,000</u>	<u>144,000</u>	<u>130,000</u>	
001 Hot and Cold Weather Charges			144,000		
003 Gilgit-Baltistan Weather Charges		130,000		130,000	
A038 TOTAL TRAVEL & TRANSPORTATION		330,000	530,000	352,000	
A03805 Travelling allowance		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>	
001 Travelling Allowance		110,000	110,000	110,000	
A03807 P.O.L Charges A.planes		<u>220,000</u>	<u>420,000</u>	<u>242,000</u>	
H.coptors S.Cars M/C(Govt.)					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GL1519 Special Public Prosecutor GB Gilgit					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		220,000	420,000	242,000	
A039 TOTAL GENERAL		430,000	430,000	430,000	
A03901 Stationery		250,000	250,000	250,000	
001 Stationery		250,000	250,000	250,000	
A03902 Printing and publication		50,000	50,000	50,000	
A03970 Others		130,000	130,000	130,000	
001 Others		130,000	130,000	130,000	
A13 TOTAL REPAIRS AND MAINTENANCE		295,000	295,000	323,000	
A130 TOTAL TRANSPORT		275,000	275,000	303,000	
A13001 Transport		275,000	275,000	303,000	
001 Transport		275,000	275,000	303,000	
A131 TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000	
A13101 Machinery and Equipment		10,000	10,000	10,000	
001 Machinery and Equipment		10,000	10,000	10,000	
A132 TOTAL FURNITURE AND FIXTURE		10,000	10,000	10,000	
A13201 Furniture and Fixtures		10,000	10,000	10,000	
001 Furniture and Fixture		10,000	10,000	10,000	
Special Public Prosecutor GB Gilgit		12,405,000	11,075,000	13,593,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GL1536	National Accountability Court GB					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>17,850,000</u>	<u>12,437,000</u>	<u>27,675,000</u>
A011	TOTAL PAY	13	13	<u>5,087,000</u>	<u>3,329,000</u>	<u>13,925,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,747,000</u>	<u>778,000</u>	<u>11,631,000</u>
A01101	Total Basic Pay	3	3	<u>2,680,000</u>	<u>712,000</u>	<u>11,333,000</u>
J008	Judge of NAB Court (BPS-20)	1	1	1,565,000		9,958,000
S150	Superintendent Judicial (BPS-17)	1	1	594,000		723,000
S116	Stenographer (BPS-16)	1	1	521,000		652,000
A01103	Special pay			67,000	66,000	298,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,340,000</u>	<u>2,551,000</u>	<u>2,294,000</u>
A01151	Total Pay of Other Staff	10	10	<u>2,039,000</u>	<u>2,307,000</u>	<u>2,050,000</u>
S117	Stenotypist (BPS-14)	1	1	191,000		200,000
U019	Upper Division Clerk (BPS-14)	1	1	298,000		300,000
L093	Lower Division Clerk (BPS-11)	1	1	238,000		238,000
A141	Assistant Reader (BPS-10)	1	1	291,000		291,000
D159	Driver (BPS-05)	1	1	234,000		234,000
Q002	Qasid (BPS-03)	1	1	189,000		189,000
C053	Chowkidar (BPS-02)	1	1	174,000		174,000
D003	Daftari (BPS-02)	1	1	139,000		139,000
N006	Naib Qasid (BPS-02)	1	1	123,000		123,000
S167	Sweeper (BPS-02)	1	1	162,000		162,000
A01153	Special pay			301,000	244,000	244,000
A012	TOTAL ALLOWANCES			<u>12,763,000</u>	<u>9,108,000</u>	<u>13,750,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,183,000</u>	<u>8,388,000</u>	<u>13,030,000</u>
A01201	Senior post Allowance			24,000		24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTSER				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
GL1536	National Accountability Court GB				
A01202	House rent Allowance	603,000	355,000	602,000	
A01203	Conveyance allowance	376,000	320,000	376,000	
A0120D	Integrated Allowance	14,000	44,000	14,000	
A0120K	Special Judicial Allowance	4,961,000	3,268,000	5,500,000	
A01211	Hill allowance	12,000	12,000	15,000	
A01216	Qualification allowance	120,000	120,000	120,000	
A01217	Medical allowance	294,000	203,000	300,000	
A01224	Entertainment allowance	8,000		8,000	
A01228	Orderly allowance	168,000		168,000	
A0122M	Ad-hoc Relief Allowance-2016	380,000	196,000	380,000	
A0122S	Utility Allowance		180,000		
A0122Y	Ad-hoc Relief Allowance 2017	484,000	302,000	484,000	
A01236	Deputation allowance	144,000		144,000	
A01239	Special allowance	218,000		218,000	
A0123G	Ad-hoc Relief Allowance-2018	484,000	302,000	484,000	
A0123P	Ad-hoc Relief Allowance 2019	505,000	312,000	505,000	
A0123X	Ad-hoc Relief Allowance 2020	300,000	416,000	300,000	
A01240	Utility allowance for gas	1,008,000	617,000	1,008,000	
A01241	Utility allowance for electricity	72,000	240,000	72,000	
A01247	National Accountability/Ehtesab Bureau	240,000	120,000	240,000	
A01248	Judicial Allowance	1,468,000	1,080,000	1,468,000	
A0124F	Adhoc Relief Allowance -2021		301,000	300,000	
A01270	Other	<u>300,000</u>		<u>300,000</u>	
001	Others	300,000		300,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>580,000</u>	<u>720,000</u>	<u>720,000</u>	
A01277	Contingent paid staff	<u>580,000</u>	<u>720,000</u>	<u>720,000</u>	
001	Contingent Paid Staff	580,000	720,000	720,000	
A03	TOTAL OPERATING EXPENSES	<u>1,351,000</u>	<u>2,383,000</u>	<u>2,588,000</u>	
A032	TOTAL COMMUNICATIONS	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
A03201	Postage and telegraph	5,000	5,000	5,000	
A03202	Telephone and trunk call	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001	Telephone and Trunk Calls	50,000	50,000	50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTSER				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
GL1536	National Accountability Court GB				
A033	TOTAL UTILITIES		245,000	202,000	245,000
A03303	Electricity		15,000	15,000	15,000
001	Electricity		15,000	15,000	15,000
A03304	Hot and cold weather charges		230,000	187,000	230,000
001	Hot and Cold Weather Charges			187,000	
003	Gilgit-Baltistan Weather Charges		230,000		230,000
A034	TOTAL OCCUPANCY COSTS			800,000	1,200,000
A03402	Rent for office building			800,000	1,200,000
001	Rent for Office Building			800,000	
A036	TOTAL MOTOR VEHICLES			25,000	
A03603	Registration			25,000	
A038	TOTAL TRAVEL & TRANSPORTATION		531,000	781,000	568,000
A03805	Travelling allowance		165,000	265,000	165,000
001	Travelling Allowance		165,000	265,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		366,000	516,000	403,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		366,000	516,000	403,000
A039	TOTAL GENERAL		520,000	520,000	520,000
A03901	Stationery		200,000	200,000	200,000
001	Stationery		200,000	200,000	200,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03917	Law charges		150,000	150,000	150,000
A03970	Others		150,000	150,000	150,000
001	Others		150,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023			
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GL1536 National Accountability Court GB					
A06 TOTAL TRANSFERS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
A06301 Entertainments & Gifts		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Entertainments & Gifts		30,000	30,000	30,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>370,000</u>	<u>420,000</u>	<u>403,000</u>	
A130 TOTAL TRANSPORT		<u>330,000</u>	<u>380,000</u>	<u>363,000</u>	
A13001 Transport		<u>330,000</u>	<u>380,000</u>	<u>363,000</u>	
001 Transport		330,000	380,000	363,000	
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	20,000	
National Accountability Court GB		19,601,000	15,270,000	30,696,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GL1750	District Public Prosecutor, Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>10,316,000</u>	<u>6,222,000</u>	<u>10,153,000</u>
A011	TOTAL PAY	2	2	<u>7,136,000</u>	<u>2,832,000</u>	<u>5,720,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>7,136,000</u>	<u>2,832,000</u>	<u>5,720,000</u>
A01101	Total Basic Pay	2	2	<u>6,871,000</u>	<u>2,586,000</u>	<u>4,220,000</u>
D142	District Public Prosecutor	(BPS-18)	1	3,336,000		800,000
D062	Deputy District Public Prosecutor	(BPS-17)	2	1,123,000		1,100,000
A084	Assistant Deputy Public Prosecutor	(BPS-16)	3	1,685,000		1,600,000
C077	Computer Operator	(BPS-16)	1	727,000		720,000
A01103	Special pay			265,000	246,000	1,500,000
A012	TOTAL ALLOWANCES			<u>3,180,000</u>	<u>3,390,000</u>	<u>4,433,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,794,000</u>	<u>2,910,000</u>	<u>3,953,000</u>
A01202	House rent Allowance			447,000	381,000	550,000
A01203	Conveyance allowance			335,000	300,000	450,000
A01211	Hill allowance			2,000		3,000
A01216	Qualification allowance			121,000	60,000	150,000
A01217	Medical allowance			142,000	124,000	300,000
A01226	Computer allowance			10,000	18,000	20,000
A0122M	Ad-hoc Relief Allowance-2016			198,000	170,000	250,000
A0122Y	Ad-hoc Relief Allowance 2017			283,000	259,000	300,000
A01238	Charge allowance				16,000	
A0123G	Ad-hoc Relief Allowance-2018			283,000	259,000	300,000
A0123P	Ad-hoc Relief Allowance 2019			219,000	217,000	300,000
A0123X	Ad-hoc Relief Allowance 2020			219,000	321,000	450,000
A0124C	Disparity Reduction Allowance				82,000	80,000
A0124F	Adhoc Relief Allowance -2021				259,000	300,000
A01252	Non Practicing Allowance			535,000	444,000	500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>386,000</u>	<u>480,000</u>	<u>480,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GL1750 District Public Prosecutor, Gilgit					
A01277 Contingent paid staff		386,000	480,000	480,000	
001 Contingent Paid Staff		386,000	480,000	480,000	
A03 TOTAL OPERATING EXPENSES		828,000	1,228,000	850,000	
A032 TOTAL COMMUNICATIONS		30,000	30,000	30,000	
A03201 Postage and telegraph		15,000	15,000	15,000	
A03202 Telephone and trunk call		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
001 Telephone and Trunk Calls		15,000	15,000	15,000	
A033 TOTAL UTILITIES		198,000	198,000	198,000	
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>168,000</u>	<u>168,000</u>	<u>168,000</u>	
001 Hot and Cold Weather Charges			168,000		
003 Gilgit-Baltistan Weather Charges		168,000		168,000	
A038 TOTAL TRAVEL & TRANSPORTATION		330,000	480,000	352,000	
A03805 Travelling allowance		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>	
001 Travelling Allowance		110,000	110,000	110,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>220,000</u>	<u>370,000</u>	<u>242,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		220,000	370,000	242,000	
A039 TOTAL GENERAL		270,000	520,000	270,000	
A03901 Stationery		<u>150,000</u>	<u>300,000</u>	<u>150,000</u>	
001 Stationery		150,000	300,000	150,000	
A03902 Printing and publication		50,000	50,000	50,000	
A03970 Others		<u>70,000</u>	<u>170,000</u>	<u>70,000</u>	
001 Others		70,000	170,000	70,000	
A13 TOTAL REPAIRS AND MAINTENANCE		240,000	240,000	262,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GL1750 District Public Prosecutor, Gilgit					
A130 TOTAL TRANSPORT			220,000	220,000	242,000
A13001 Transport			220,000	220,000	242,000
001 Transport			220,000	220,000	242,000
A131 TOTAL MACHINERY AND EQUIPMENT			10,000	10,000	10,000
A13101 Machinery and Equipment			10,000	10,000	10,000
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			10,000	10,000	10,000
A13201 Furniture and Fixtures			10,000	10,000	10,000
001 Furniture and Fixture			10,000	10,000	10,000
District Public Prosecutor, Gilgit			11,384,000	7,690,000	11,265,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GL1751	Prosecutor General GB, Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>11,333,000</u>	<u>12,891,000</u>	<u>13,125,000</u>
A011	TOTAL PAY	3	3	<u>1,786,000</u>	<u>2,003,000</u>	<u>2,152,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,462,000</u>	<u>2,003,000</u>	<u>1,792,000</u>
A01101	Total Basic Pay	2	2	<u>1,309,000</u>	<u>1,816,000</u>	<u>1,605,000</u>
P066	Prosecutor General (BPS-19)	1	1	745,000		1,076,000
D068	Deputy Prosecutor General (BPS-18)	1	1	564,000		529,000
A01103	Special pay			153,000	187,000	187,000
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>324,000</u>		<u>360,000</u>
A01151	Total Pay of Other Staff	1	1	<u>300,000</u>		<u>336,000</u>
A068	Assistant (BPS-16)	1	1	300,000		336,000
A01153	Special pay			24,000		24,000
A012	TOTAL ALLOWANCES			<u>9,547,000</u>	<u>10,888,000</u>	<u>10,973,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,547,000</u>	<u>9,951,000</u>	<u>9,773,000</u>
A01202	House rent Allowance			154,000	314,000	313,000
A01203	Conveyance allowance			60,000	60,000	60,000
A01217	Medical allowance			92,000	85,000	84,000
A01224	Entertainment allowance				6,000	
A0122M	Ad-hoc Relief Allowance-2016			110,000	129,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017			160,000	182,000	176,000
A01239	Special allowance			140,000		
A0123G	Ad-hoc Relief Allowance-2018			160,000	182,000	176,000
A0123P	Ad-hoc Relief Allowance 2019			100,000	113,000	109,000
A0123X	Ad-hoc Relief Allowance 2020			170,000	198,000	191,000
A0124C	Disparity Reduction Allowance				100,000	75,000
A0124F	Adhoc Relief Allowance -2021				182,000	176,000
A01252	Non Practicing Allowance			8,401,000	8,400,000	8,400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>937,000</u>	<u>1,200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023			
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTSER				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
GL1751	Prosecutor General GB, Gilgit				
A01274	Medical charges		637,000		
A01277	Contingent paid staff		300,000		1,200,000
001	Contingent Paid Staff		300,000		1,200,000
A03	TOTAL OPERATING EXPENSES		679,000	1,331,000	701,000
A032	TOTAL COMMUNICATIONS		32,000	42,000	32,000
A03201	Postage and telegraph		2,000	12,000	2,000
A03202	Telephone and trunk call		30,000	30,000	30,000
001	Telephone and Trunk Calls		30,000	30,000	30,000
A033	TOTAL UTILITIES		66,000	59,000	66,000
A03303	Electricity		20,000		20,000
001	Electricity		20,000		20,000
A03304	Hot and cold weather charges		46,000	59,000	46,000
001	Hot and Cold Weather Charges			59,000	
003	Gilgit-Baltistan Weather Charges		46,000		46,000
A034	TOTAL OCCUPANCY COSTS		1,000		1,000
A03402	Rent for office building		1,000		1,000
001	Rent for Office Building		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		330,000	780,000	352,000
A03805	Travelling allowance		110,000	260,000	110,000
001	Travelling Allowance		110,000	260,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		220,000	520,000	242,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		220,000	520,000	242,000
A039	TOTAL GENERAL		250,000	450,000	250,000
A03901	Stationery		130,000	130,000	130,000
001	Stationery		130,000	130,000	130,000

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GL1751 Prosecutor General GB, Gilgit					
A03902 Printing and publication		50,000	50,000		50,000
A03905 Newspapers periodicals and books			<u>200,000</u>		
001 Newspapers, Periodicals and Books			200,000		
A03970 Others		<u>70,000</u>	<u>70,000</u>		<u>70,000</u>
001 Others		70,000	70,000		70,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>470,000</u>	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				<u>116,000</u>	
A09601 Purchase of Plant and Machinery				<u>116,000</u>	
001 Purchase of Plant & Machinery				116,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>354,000</u>	
A09701 Purchase of Furniture and Fixture				354,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>240,000</u>	<u>740,000</u>		<u>262,000</u>
A130 TOTAL TRANSPORT		<u>220,000</u>	<u>720,000</u>		<u>242,000</u>
A13001 Transport		<u>220,000</u>	<u>720,000</u>		<u>242,000</u>
001 Transport		220,000	720,000		242,000
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

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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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GL1751 Prosecutor General GB, Gilgit					
Prosecutor General GB, Gilgit			12,252,000	15,432,000	14,088,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GL1752	Special Public Prosecutor ATC-2 GB, Gilg					
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,067,000	2,164,000	3,150,000
A011	TOTAL PAY	1	1	1,450,000	903,000	1,300,000
A011-1	TOTAL PAY OF OFFICERS	1	1	1,450,000	903,000	1,300,000
A01101	Total Basic Pay	1	1	1,200,000	825,000	1,000,000
S099	Special Public Prosecutor (BPS-18)	1	1	1,200,000		1,000,000
A01103	Special pay			250,000	78,000	300,000
A012	TOTAL ALLOWANCES			1,617,000	1,261,000	1,850,000
A012-1	TOTAL REGULAR ALLOWANCES			1,231,000	781,000	1,370,000
A01202	House rent Allowance			150,000	105,000	200,000
A01210	Risk Allowance			150,000	96,000	150,000
A01211	Hill allowance			1,000		
A01217	Medical allowance			50,000	30,000	50,000
A0122M	Ad-hoc Relief Allowance-2016			150,000	56,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017			150,000	83,000	150,000
A0123G	Ad-hoc Relief Allowance-2018			150,000	83,000	150,000
A0123P	Ad-hoc Relief Allowance 2019			80,000	42,000	100,000
A0123X	Ad-hoc Relief Allowance 2020			100,000	83,000	120,000
A0124F	Adhoc Relief Allowance -2021				83,000	100,000
A0125Z	Non Practicing Allowance			200,000	120,000	200,000
A01270	Other			50,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			386,000	480,000	480,000
A01277	Contingent paid staff			386,000	480,000	480,000
001	Contingent Paid Staff			386,000	480,000	480,000
A03	TOTAL OPERATING EXPENSES			715,000	1,085,000	737,000
A032	TOTAL COMMUNICATIONS			15,000	15,000	15,000
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GL1752 Special Public Prosecutor ATC-2 GB, Gilg					
001 Telephone and Trunk Calls		10,000	10,000	10,000	10,000
A033 TOTAL UTILITIES		60,000	60,000	60,000	
A03303 Electricity		20,000	20,000	20,000	
001 Electricity		20,000	20,000	20,000	
A03304 Hot and cold weather charges		40,000	40,000	40,000	
001 Hot and Cold Weather Charges			40,000		
003 Gilgit-Baltistan Weather Charges		40,000		40,000	
A038 TOTAL TRAVEL & TRANSPORTATION		330,000	480,000	352,000	
A03805 Travelling allowance		110,000	110,000	110,000	
001 Travelling Allowance		110,000	110,000	110,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		220,000	370,000	242,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		220,000	370,000	242,000	
A039 TOTAL GENERAL		310,000	530,000	310,000	
A03901 Stationery		150,000	250,000	150,000	
001 Stationery		150,000	250,000	150,000	
A03902 Printing and publication		50,000	100,000	50,000	
A03905 Newspapers periodicals and books		10,000	30,000	10,000	
001 Newspapers, Periodicals and Books		10,000	30,000	10,000	
A03970 Others		100,000	150,000	100,000	
001 Others		100,000	150,000	100,000	
A13 TOTAL REPAIRS AND MAINTENANCE		260,000	260,000	282,000	
A130 TOTAL TRANSPORT		220,000	220,000	242,000	
A13001 Transport		220,000	220,000	242,000	
001 Transport		220,000	220,000	242,000	
A131 TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	20,000	

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GL1752 Special Public Prosecutor ATC-2 GB, Gilg					
A13101 Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment		20,000	20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<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>	<u>20,000</u>
001 Furniture and Fixture		20,000	20,000	20,000	20,000
Special Public Prosecutor ATC-2 GB, Gilg		4,042,000	3,509,000	4,169,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs	Rs	Rs
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GL1782	Custom & Banking Court GB Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>28,721,000</u>	<u>19,166,000</u>	<u>31,521,000</u>
A011	TOTAL PAY	<u>17</u>	<u>17</u>	<u>12,836,000</u>	<u>5,372,000</u>	<u>13,453,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>9,930,000</u>	<u>2,402,000</u>	<u>10,115,000</u>
A01101	Total Basic Pay	<u>4</u>	<u>4</u>	<u>9,803,000</u>	<u>2,188,000</u>	<u>9,837,000</u>
J006	Judge (BPS-21)	1	1	8,350,000		8,350,000
S147	Superintendent (BPS-17)	1	1	597,000		613,000
C077	Computer Operator (BPS-16)	1	1	428,000		446,000
S116	Stenographer (BPS-16)	1	1	428,000		428,000
A01103	Special pay			127,000	214,000	278,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>2,906,000</u>	<u>2,970,000</u>	<u>3,338,000</u>
A01151	Total Pay of Other Staff	<u>13</u>	<u>13</u>	<u>2,621,000</u>	<u>2,701,000</u>	<u>3,053,000</u>
A009	Accountant (BPS-16)	1	1	391,000		410,000
R011	Reader (BPS-16)	1	1	482,000		501,000
A052	Ahlmad (BPS-14)	1	1	238,000		252,000
C120	Copyist (BPS-11)	2	2	450,000		471,000
N034	Nazir (BPS-05)	1	1	201,000		208,000
D159	Driver (BPS-04)	1	1	209,000		209,000
C053	Chowkidar (BPS-01)	1	1	155,000		167,000
N006	Naib Qasid (BPS-01)	2	2	30,000		334,000
P058	Process Sever (BPS-01)	2	2	310,000		334,000
S167	Sweeper (BPS-01)	1	1	155,000		167,000
A01153	Special pay			285,000	269,000	285,000
A012	TOTAL ALLOWANCES			<u>15,885,000</u>	<u>13,794,000</u>	<u>18,068,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,692,000</u>	<u>13,513,000</u>	<u>17,828,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GL1782 Custom & Banking Court GB Gilgit					
A01201 Senior post Allowance			14,000	16,000	
A01202 House rent Allowance	1,364,000		688,000	1,364,000	
A01203 Conveyance allowance	578,000		487,000	578,000	
A0120D Integrated Allowance	8,000		22,000	22,000	
A0120K Special Judicial Allowance	7,888,000		5,713,000	7,947,000	
A01211 Hill allowance	13,000		13,000	13,000	
A01217 Medical allowance	916,000		302,000	1,072,000	
A01224 Entertainment allowance			7,000	9,000	
A01226 Computer allowance	18,000		18,000	18,000	
A01228 Orderly allowance			175,000	210,000	
A0122M Ad-hoc Relief Allowance-2016	289,000		331,000	385,000	
A0122Y Ad-hoc Relief Allowance 2017	396,000		490,000	553,000	
A01236 Deputation allowance			120,000		
A01238 Charge allowance			134,000		
A01239 Special allowance			100,000		
A0123G Ad-hoc Relief Allowance-2018	396,000		490,000	553,000	
A0123P Ad-hoc Relief Allowance 2019	438,000		404,000	456,000	
A0123X Ad-hoc Relief Allowance 2020	568,000		643,000	731,000	
A01240 Utility allowance for gas	1,728,000		1,474,000	2,088,000	
A01241 Utility allowance for electricity			306,000		
A01248 Judicial Allowance	1,092,000		1,094,000	1,260,000	
A0124F Adhoc Relief Allowance -2021			488,000	553,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		193,000	281,000	240,000	
A01274 Medical charges			41,000		
A01277 Contingent paid staff	193,000		240,000	240,000	
001 Contingent Paid Staff	193,000		240,000	240,000	
A03 TOTAL OPERATING EXPENSES		2,072,000	2,228,000	2,100,000	
A032 TOTAL COMMUNICATIONS		80,000	60,000	80,000	
A03201 Postage and telegraph		20,000		20,000	
A03202 Telephone and trunk call	60,000		60,000	60,000	
001 Telephone and Trunk Calls	60,000		60,000	60,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023			
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GL1782 Custom & Banking Court GB Gilgit					
A033 TOTAL UTILITIES			<u>317,000</u>	<u>338,000</u>	<u>317,000</u>
A03303 Electricity			35,000	85,000	35,000
001 Electricity			35,000	85,000	35,000
A03304 Hot and cold weather charges			<u>282,000</u>	<u>253,000</u>	<u>282,000</u>
001 Hot and Cold Weather Charges				253,000	
003 Gilgit-Baltistan Weather Charges			282,000		282,000
A034 TOTAL OCCUPANCY COSTS			<u>998,000</u>	<u>763,000</u>	<u>998,000</u>
A03402 Rent for office building			<u>998,000</u>	<u>763,000</u>	<u>998,000</u>
001 Rent for Office Building			998,000	763,000	998,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>362,000</u>	<u>602,000</u>	<u>390,000</u>
A03805 Travelling allowance			77,000	227,000	77,000
001 Travelling Allowance			77,000	227,000	77,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>275,000</u>	<u>375,000</u>	<u>303,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			275,000	375,000	303,000
A03808 Conveyance charges (Govt.)			10,000		10,000
A039 TOTAL GENERAL			<u>315,000</u>	<u>465,000</u>	<u>315,000</u>
A03901 Stationery			80,000	80,000	80,000
001 Stationery			80,000	80,000	80,000
A03902 Printing and publication			15,000	15,000	15,000
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>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>170,000</u>	<u>320,000</u>	<u>170,000</u>
001 Others			170,000	320,000	170,000
A06 TOTAL TRANSFERS			<u>80,000</u>	<u>130,000</u>	<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTSER				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
GL1782	Custom & Banking Court GB Gilgit				
A063	TOTAL ENTERTAINMENT & GIFTS	<u>80,000</u>	<u>130,000</u>	<u>80,000</u>	
A06301	Entertainments & Gifts	<u>80,000</u>	<u>130,000</u>	<u>80,000</u>	
001	Entertainments & Gifts	80,000	130,000	80,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>160,000</u>	<u>139,000</u>	<u>171,000</u>	
A130	TOTAL TRANSPORT	<u>110,000</u>	<u>110,000</u>	<u>121,000</u>	
A13001	Transport	<u>110,000</u>	<u>110,000</u>	<u>121,000</u>	
001	Transport	110,000	110,000	121,000	
A131	TOTAL MACHINERY AND EQUIPMENT	<u>25,000</u>	<u>4,000</u>	<u>25,000</u>	
A13101	Machinery and Equipment	<u>25,000</u>	<u>4,000</u>	<u>25,000</u>	
001	Machinery and Equipment	25,000	4,000	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	
Custom & Banking Court GB Gilgit		31,033,000	21,663,000	33,872,000	

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GN1750	District Public Prosecutor, Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,063,000	2,033,000	3,410,000
A011	TOTAL PAY	2	2	1,111,000	903,000	1,800,000
A011-1	TOTAL PAY OF OFFICERS	2	2	1,111,000	903,000	1,800,000
A01101	Total Basic Pay	2	2	1,032,000	825,000	1,800,000
D142	District Public Prosecutor	(BPS-18)	1	693,000		1,550,000
A084	Assistant Deputy Public Prosecutor	(BPS-16)	1	339,000		250,000
A01103	Special pay			79,000	78,000	
A012	TOTAL ALLOWANCES			952,000	1,130,000	1,610,000
A012-1	TOTAL REGULAR ALLOWANCES			566,000	650,000	1,130,000
A01202	House rent Allowance			70,000	70,000	150,000
A01203	Conveyance allowance			61,000		
A01217	Medical allowance			24,000	30,000	50,000
A0122M	Ad-hoc Relief Allowance-2016			56,000	56,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017			78,000	83,000	150,000
A0123G	Ad-hoc Relief Allowance-2018			78,000	83,000	150,000
A0123P	Ad-hoc Relief Allowance 2019			39,000	42,000	80,000
A0123X	Ad-hoc Relief Allowance 2020			39,000	83,000	100,000
A0124F	Adhoc Relief Allowance -2021				83,000	100,000
A01252	Non Practicing Allowance			121,000	120,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			386,000	480,000	480,000
A01277	Contingent paid staff			386,000	480,000	480,000
001	Contingent Paid Staff			386,000	480,000	480,000
A03	TOTAL OPERATING EXPENSES			706,000	695,000	728,000
A032	TOTAL COMMUNICATIONS			30,000	30,000	30,000
A03201	Postage and telegraph			15,000	15,000	15,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSE					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GN1750 District Public Prosecutor, Ghanche					
A03202 Telephone and trunk call		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
001 Telephone and Trunk Calls		15,000	15,000	15,000	
A033 TOTAL UTILITIES		<u>76,000</u>	<u>65,000</u>	<u>76,000</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>46,000</u>	<u>35,000</u>	<u>46,000</u>	
001 Hot and Cold Weather Charges			35,000		
003 Gilgit-Baltistan Weather Charges		46,000		46,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>330,000</u>	<u>330,000</u>	<u>352,000</u>	
A03805 Travelling allowance		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>	
001 Travelling Allowance		110,000	110,000	110,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>220,000</u>	<u>220,000</u>	<u>242,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		220,000	220,000	242,000	
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	150,000	
A03902 Printing and publication		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
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>240,000</u>	<u>240,000</u>	<u>262,000</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>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 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSE					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GN1750 District Public Prosecutor, Ghanche					
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			10,000	10,000	10,000
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
District Public Prosecutor, Ghanche			3,009,000	2,968,000	4,400,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GZ1750	District Public Prosecutor, Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,100,000	2,427,000	2,324,000
A011	TOTAL PAY	2	2	1,071,000	1,072,000	1,124,000
A011-1	TOTAL PAY OF OFFICERS	2	2	1,071,000	1,072,000	1,124,000
A01101	Total Basic Pay	2	2	981,000	982,000	1,034,000
D142	District Public Prosecutor	(BPS-18)	1	652,000		687,000
A084	Assistant Deputy Public Prosecutor	(BPS-16)	1	329,000		347,000
A01103	Special pay			90,000	90,000	90,000
A012	TOTAL ALLOWANCES			1,029,000	1,355,000	1,200,000
A012-1	TOTAL REGULAR ALLOWANCES			836,000	1,115,000	960,000
A01202	House rent Allowance			102,000	103,000	102,000
A01203	Conveyance allowance			60,000	60,000	60,000
A01217	Medical allowance			47,000	52,000	47,000
A0122M	Ad-hoc Relief Allowance-2016			62,000	58,000	62,000
A0122Y	Ad-hoc Relief Allowance 2017			95,000	99,000	100,000
A01238	Charge allowance				95,000	
A0123G	Ad-hoc Relief Allowance-2018			95,000	99,000	100,000
A0123P	Ad-hoc Relief Allowance 2019			66,000	73,000	74,000
A0123X	Ad-hoc Relief Allowance 2020			111,000	115,000	117,000
A01243	Special travelling allowance				64,000	
A0124F	Adhoc Relief Allowance -2021				99,000	100,000
A01252	Non Practicing Allowance			198,000	198,000	198,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			193,000	240,000	240,000
A01277	Contingent paid staff			193,000	240,000	240,000
001	Contingent Paid Staff			193,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES			812,000	1,012,000	834,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GZ1750 District Public Prosecutor, Ghizer					
A032 TOTAL COMMUNICATIONS			30,000	30,000	30,000
A03201 Postage and telegraph			15,000	15,000	15,000
A03202 Telephone and trunk call			15,000	15,000	15,000
001 Telephone and Trunk Calls			15,000	15,000	15,000
A033 TOTAL UTILITIES			82,000	82,000	82,000
A03303 Electricity			30,000	30,000	30,000
001 Electricity			30,000	30,000	30,000
A03304 Hot and cold weather charges			52,000	52,000	52,000
001 Hot and Cold Weather Charges				52,000	
003 Gilgit-Baltistan Weather Charges			52,000		52,000
A034 TOTAL OCCUPANCY COSTS			100,000	100,000	100,000
A03402 Rent for office building			100,000	100,000	100,000
001 Rent for Office Building			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			330,000	330,000	352,000
A03805 Travelling allowance			110,000	110,000	110,000
001 Travelling Allowance			110,000	110,000	110,000
A03807 P.O.L Charges A.planes			220,000	220,000	242,000
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			220,000	220,000	242,000
A039 TOTAL GENERAL			270,000	470,000	270,000
A03901 Stationery			150,000	250,000	150,000
001 Stationery			150,000	250,000	150,000
A03902 Printing and publication			50,000	80,000	50,000
A03970 Others			70,000	140,000	70,000
001 Others			70,000	140,000	70,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				150,000	

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GZ1750 District Public Prosecutor, Ghizer					
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			150,000		
A09601 Purchase of Plant and Machinery			<u>150,000</u>		
001 Purchase of Plant & Machinery			150,000		
A13 TOTAL REPAIRS AND MAINTENANCE			240,000	240,000	262,000
A130 TOTAL TRANSPORT			220,000	220,000	242,000
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			10,000	10,000	10,000
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			10,000	10,000	10,000
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
District Public Prosecutor, Ghizer			3,152,000	3,829,000	3,420,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs	Rs	Rs
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SD1750	District Public Prosecutor, Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>3,883,000</u>	<u>2,969,000</u>	<u>4,554,000</u>
A011	TOTAL PAY	5	5	<u>2,091,000</u>	<u>1,230,000</u>	<u>2,287,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,091,000</u>	<u>1,230,000</u>	<u>2,287,000</u>
A01101	Total Basic Pay	5	5	<u>1,758,000</u>	<u>1,122,000</u>	<u>1,954,000</u>
D142	District Public Prosecutor	(BPS-18)	1	564,000		460,000
D062	Deputy District Public Prosecutor	(BPS-17)	1	447,000		531,000
A084	Assistant Deputy Public Prosecutor	(BPS-16)	2	564,000		672,000
C077	Computer Operator	(BPS-16)	1	183,000		291,000
A01102	Personal pay			144,000		144,000
A01103	Special pay			189,000	108,000	189,000
A012	TOTAL ALLOWANCES			<u>1,792,000</u>	<u>1,739,000</u>	<u>2,267,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,406,000</u>	<u>1,259,000</u>	<u>1,787,000</u>
A01202	House rent Allowance			212,000	119,000	212,000
A01203	Conveyance allowance			214,000	60,000	214,000
A01211	Hill allowance			1,000		1,000
A01216	Qualification allowance			60,000	60,000	60,000
A01217	Medical allowance			105,000	59,000	105,000
A01226	Computer allowance			90,000	18,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			144,000	73,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017			162,000	113,000	162,000
A01239	Special allowance			120,000		120,000
A0123G	Ad-hoc Relief Allowance-2018			128,000	113,000	128,000
A0123P	Ad-hoc Relief Allowance 2019			85,000	99,000	85,000
A0123X	Ad-hoc Relief Allowance 2020			85,000	143,000	138,000
A0124C	Disparity Reduction Allowance				122,000	271,000
A0124F	Adhoc Relief Allowance -2021				112,000	138,000
A01252	Non Practicing Allowance				168,000	

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023			
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTSE				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
SD1750	District Public Prosecutor, Skardu				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	386,000	480,000	480,000	
A01277	Contingent paid staff	386,000	480,000	480,000	
001	Contingent Paid Staff	386,000	480,000	480,000	
A03	TOTAL OPERATING EXPENSES	932,000	907,000	954,000	
A032	TOTAL COMMUNICATIONS	30,000	30,000	30,000	
A03201	Postage and telegraph	15,000	15,000	15,000	
A03202	Telephone and trunk call	15,000	15,000	15,000	
001	Telephone and Trunk Calls	15,000	15,000	15,000	
A033	TOTAL UTILITIES	152,000	107,000	152,000	
A03303	Electricity	30,000	30,000	30,000	
001	Electricity	30,000	30,000	30,000	
A03304	Hot and cold weather charges	122,000	77,000	122,000	
001	Hot and Cold Weather Charges	122,000	77,000	122,000	
003	Gilgit-Baltistan Weather Charges	122,000		122,000	
A034	TOTAL OCCUPANCY COSTS	150,000		150,000	
A03402	Rent for office building	150,000		150,000	
001	Rent for Office Building	150,000		150,000	
A038	TOTAL TRAVEL & TRANSPORTATION	330,000	500,000	352,000	
A03805	Travelling allowance	110,000	210,000	110,000	
001	Travelling Allowance	110,000	210,000	110,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	220,000	290,000	242,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	220,000	290,000	242,000	
A039	TOTAL GENERAL	270,000	270,000	270,000	
A03901	Stationery	150,000	150,000	150,000	
001	Stationery	150,000	150,000	150,000	

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSE					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SD1750 District Public Prosecutor, Skardu					
A03902 Printing and publication		50,000	50,000	50,000	50,000
A03970 Others		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others		70,000	70,000	70,000	70,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>295,000</u>	<u>395,000</u>	<u>323,000</u>	<u>323,000</u>
A130 TOTAL TRANSPORT		<u>275,000</u>	<u>375,000</u>	<u>303,000</u>	<u>303,000</u>
A13001 Transport		<u>275,000</u>	<u>375,000</u>	<u>303,000</u>	<u>303,000</u>
001 Transport		275,000	375,000	303,000	303,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<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>	<u>10,000</u>
001 Machinery and Equipment		10,000	10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<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>	<u>10,000</u>
001 Furniture and Fixture		10,000	10,000	10,000	10,000
District Public Prosecutor, Skardu		5,110,000	4,271,000	5,831,000	

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
AT1123	District Attorney, Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,751,000	2,820,000	4,026,000
A011	TOTAL PAY	4	4	1,753,000	1,238,000	1,893,000
A011-1	TOTAL PAY OF OFFICERS	2	2	1,267,000	903,000	1,365,000
A01101	Total Basic Pay	2	2	1,189,000	825,000	1,239,000
D134	District Attorney (BPS-18)	1	1	825,000		859,000
D186	Deputy District Attorney (BPS-17)	1	1	364,000		380,000
A01103	Special pay			78,000	78,000	126,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	486,000	335,000	528,000
A01151	Total Pay of Other Staff	2	2	462,000	311,000	484,000
A068	Assistant (BPS-16)	1	1	312,000		329,000
L093	Lower Division Clerk (BPS-11)	1	1	150,000		155,000
A01153	Special pay			24,000	24,000	44,000
A012	TOTAL ALLOWANCES			998,000	1,582,000	2,133,000
A012-1	TOTAL REGULAR ALLOWANCES			805,000	1,342,000	1,893,000
A01202	House rent Allowance			102,000	119,000	175,000
A01203	Conveyance allowance			60,000	60,000	143,000
A01217	Medical allowance			47,000	48,000	87,000
A0122M	Ad-hoc Relief Allowance-2016			75,000	75,000	116,000
A0122Y	Ad-hoc Relief Allowance 2017			105,000	114,000	159,000
A0123G	Ad-hoc Relief Allowance-2018			105,000	114,000	159,000
A0123P	Ad-hoc Relief Allowance 2019			72,000	79,000	110,000
A0123X	Ad-hoc Relief Allowance 2020			119,000	130,000	181,000
A0124C	Disparity Reduction Allowance				369,000	400,000
A0124F	Adhoc Relief Allowance -2021				114,000	159,000
A01252	Non Practicing Allowance			120,000	120,000	204,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			193,000	240,000	240,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTSER				
0311	LAW COURTS				
031102	ATTORNEYS/LEGAL SERVICES				
AT1123	District Attorney, Astore				
A01277	Contingent paid staff		<u>193,000</u>	<u>240,000</u>	<u>240,000</u>
001	Contingent Paid Staff		193,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES		<u>811,000</u>	<u>817,000</u>	<u>833,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>76,000</u>	<u>82,000</u>	<u>76,000</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>46,000</u>	<u>52,000</u>	<u>46,000</u>
001	Hot and Cold Weather Charges			52,000	
003	Gilgit-Baltistan Weather Charges		46,000		46,000
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>330,000</u>	<u>330,000</u>	<u>352,000</u>
A03805	Travelling allowance		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Travelling Allowance		110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		220,000	220,000	242,000
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	150,000
A03902	Printing and publication		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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
AT1123 District Attorney, Astore					
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>240,000</u>	<u>240,000</u>	<u>262,000</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>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	
District Attorney, Astore		3,802,000	3,877,000	5,121,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
DM1123	District Attorney, Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,847,000	2,671,000	5,093,000
A011	TOTAL PAY	6	6	2,023,000	1,167,000	2,414,000
A011-1	TOTAL PAY OF OFFICERS	2	2	1,281,000	903,000	1,571,000
A01101	Total Basic Pay	2	2	1,203,000	825,000	1,445,000
D134	District Attorney (BPS-18)	1	1	839,000		950,000
D186	Deputy District Attorney (BPS-17)	1	1	364,000		495,000
A01103	Special pay			78,000	78,000	126,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	742,000	264,000	843,000
A01151	Total Pay of Other Staff	4	4	648,000	234,000	759,000
A068	Assistant (BPS-16)	1	1	256,000		286,000
L093	Lower Division Clerk (BPS-11)	1	1	150,000		192,000
D159	Driver (BPS-04)	1	1	127,000		148,000
N006	Naib Qasid (BPS-02)	1	1	115,000		133,000
A01153	Special pay			94,000	30,000	84,000
A012	TOTAL ALLOWANCES			1,824,000	1,504,000	2,679,000
A012-1	TOTAL REGULAR ALLOWANCES			1,438,000	1,024,000	2,199,000
A01202	House rent Allowance			211,000	34,000	212,000
A01203	Conveyance allowance			171,000	43,000	172,000
A01211	Hill allowance				3,000	5,000
A01217	Medical allowance			123,000	66,000	123,000
A0122M	Ad-hoc Relief Allowance-2016			131,000	75,000	137,000
A0122Y	Ad-hoc Relief Allowance 2017			166,000	106,000	184,000
A01239	Special allowance			210,000	120,000	210,000
A0123G	Ad-hoc Relief Allowance-2018			166,000	106,000	184,000
A0123P	Ad-hoc Relief Allowance 2019			130,000	70,000	136,000
A0123X	Ad-hoc Relief Allowance 2020			130,000	118,000	210,000
A0124C	Disparity Reduction Allowance				177,000	444,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
DM1123 District Attorney, Diamer					
A0124F Adhoc Relief Allowance -2021				106,000	182,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			386,000	480,000	480,000
A01277 Contingent paid staff			386,000	480,000	480,000
001 Contingent Paid Staff			386,000	480,000	480,000
A03 TOTAL OPERATING EXPENSES			925,000	1,201,000	955,000
A032 TOTAL COMMUNICATIONS			35,000	35,000	35,000
A03201 Postage and telegraph			15,000	15,000	15,000
A03202 Telephone and trunk call			20,000	20,000	20,000
001 Telephone and Trunk Calls			20,000	20,000	20,000
A033 TOTAL UTILITIES			70,000	96,000	70,000
A03303 Electricity			30,000	30,000	30,000
001 Electricity			30,000	30,000	30,000
A03304 Hot and cold weather charges			40,000	66,000	40,000
001 Hot and Cold Weather Charges				66,000	
003 Gilgit-Baltistan Weather Charges			40,000		40,000
A038 TOTAL TRAVEL & TRANSPORTATION			500,000	336,000	530,000
A03805 Travelling allowance			200,000	88,000	200,000
001 Travelling Allowance			200,000	88,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			300,000	248,000	330,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			300,000	248,000	330,000
A039 TOTAL GENERAL			320,000	734,000	320,000
A03901 Stationery			200,000	300,000	200,000
001 Stationery			200,000	300,000	200,000
A03902 Printing and publication			50,000	100,000	50,000
A03970 Others			70,000	334,000	70,000
001 Others			70,000	334,000	70,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
DM1123 District Attorney, Diamer					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>520,000</u>	<u>350,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
A13001 Transport			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
001 Transport			300,000	400,000	330,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	60,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
001 Furniture and Fixture			10,000	60,000	10,000
District Attorney, Diamer			5,092,000	4,392,000	6,398,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
Rs	Rs	Rs				
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
GL1123	District Attorney, Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,546,000	3,672,000	5,114,000
A011	TOTAL PAY	8	8	2,409,000	1,574,000	2,628,000
A011-1	TOTAL PAY OF OFFICERS	2	2	1,564,000	903,000	1,564,000
A01101	Total Basic Pay	2	2	1,314,000	825,000	1,314,000
D134	District Attorney (BPS-18)	1	1	950,000		950,000
D186	Deputy District Attorney (BPS-17)	1	1	364,000		364,000
A01103	Special pay			250,000	78,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	845,000	671,000	1,064,000
A01151	Total Pay of Other Staff	6	6	814,000	604,000	814,000
A068	Assistant (BPS-16)	2	2	400,000		400,000
L093	Lower Division Clerk (BPS-11)	1	1	150,000		150,000
D159	Driver (BPS-04)	1	1	88,000		88,000
D017	Dak Runner (BPS-02)	1	1	88,000		88,000
N006	Naib Qasid (BPS-02)	1	1	88,000		88,000
A01153	Special pay			31,000	67,000	250,000
A012	TOTAL ALLOWANCES			2,137,000	2,098,000	2,486,000
A012-1	TOTAL REGULAR ALLOWANCES			1,751,000	1,618,000	2,006,000
A01202	House rent Allowance			350,000	216,000	350,000
A01203	Conveyance allowance			150,000	110,000	150,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				27,000	
A01211	Hill allowance			1,000	4,000	1,000
A01217	Medical allowance			150,000	97,000	150,000
A0122M	Ad-hoc Relief Allowance-2016			200,000	102,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017			200,000	143,000	200,000
A0123G	Ad-hoc Relief Allowance-2018			200,000	154,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTSER				
0311	LAW COURTS				
031102	ATTORNEYS/LEGAL SERVICES				
GL1123	District Attorney, Gilgit				
A0123P	Ad-hoc Relief Allowance 2019		150,000	125,000	15,000
A0123X	Ad-hoc Relief Allowance 2020		200,000	173,000	200,000
A0124C	Disparity Reduction Allowance			204,000	190,000
A0124F	Adhoc Relief Allowance -2021			143,000	200,000
A01252	Non Practicing Allowance	150,000	120,000	150,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		386,000	480,000	480,000
A01277	Contingent paid staff		<u>386,000</u>	<u>480,000</u>	<u>480,000</u>
001	Contingent Paid Staff	386,000	480,000	480,000	
A03	TOTAL OPERATING EXPENSES		865,000	879,000	893,000
A032	TOTAL COMMUNICATIONS		35,000	35,000	35,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls	20,000	20,000	20,000	
A033	TOTAL UTILITIES		100,000	114,000	100,000
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>70,000</u>	<u>84,000</u>	<u>70,000</u>
001	Hot and Cold Weather Charges			84,000	
003	Gilgit-Baltistan Weather Charges	70,000		70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		390,000	390,000	418,000
A03805	Travelling allowance		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Travelling Allowance	110,000	110,000	110,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	275,000	275,000	303,000	
A03808	Conveyance charges (Govt.)	5,000	5,000	5,000	
A039	TOTAL GENERAL		340,000	340,000	340,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTSER				
0311	LAW COURTS				
031102	ATTORNEYS/LEGAL SERVICES				
GL1123	District Attorney, Gilgit				
A03901	Stationery	250,000	250,000	250,000	250,000
001	Stationery	250,000	250,000	250,000	250,000
A03902	Printing and publication	10,000	10,000	10,000	10,000
A03970	Others	80,000	80,000	80,000	80,000
001	Others	80,000	80,000	80,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE	240,000	240,000	262,000	
A130	TOTAL TRANSPORT	220,000	220,000	242,000	
A13001	Transport	220,000	220,000	242,000	242,000
001	Transport	220,000	220,000	242,000	242,000
A131	TOTAL MACHINERY AND EQUIPMENT	10,000	10,000	10,000	
A13101	Machinery and Equipment	10,000	10,000	10,000	10,000
001	Machinery and Equipment	10,000	10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE	10,000	10,000	10,000	
A13201	Furniture and Fixtures	10,000	10,000	10,000	10,000
001	Furniture and Fixture	10,000	10,000	10,000	10,000
District Attorney, Gilgit		5,651,000	4,791,000	6,269,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs	Rs	Rs
031	LAW COURTSER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
GL1864	DDO Service Tribunal Gilgit-Baltistan					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>83,131,000</u>	<u>84,274,000</u>	<u>85,207,000</u>
A011	TOTAL PAY	<u>56</u>	<u>56</u>	<u>26,924,000</u>	<u>14,082,000</u>	<u>26,986,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>22</u>	<u>22</u>	<u>20,930,000</u>	<u>7,638,000</u>	<u>20,724,000</u>
A01101	Total Basic Pay	<u>22</u>	<u>22</u>	<u>13,622,000</u>	<u>6,990,000</u>	<u>13,476,000</u>
C012	Chairman Service Tribunal GB	(BPS-21)	1	1	2,400,000	2,400,000
M039	Member Services Tribunal GB	(BPS-20)	2	2	4,080,000	4,080,000
D071	Deputy Registrar	(BPS-18)	1	1	667,000	701,000
R022	Registrar	(BPS-18)	1	1	965,000	529,000
A036	Administrative Officer	(BPS-17)	1	1	420,000	420,000
A143	Assistant Registrar	(BPS-17)	1	1	420,000	502,000
P054	Private Secretary	(BPS-17)	4	4	1,734,000	1,898,000
S147	Superintendent	(BPS-17)	1	1	364,000	364,000
A130	Assistant Librarian	(BPS-16)	1	1	238,000	300,000
C077	Computer Operator	(BPS-16)	3	3	790,000	720,000
R011	Reader	(BPS-16)	3	3	754,000	881,000
S116	Stenographer	(BPS-16)	3	3	790,000	681,000
A01103	Special pay			828,000	648,000	768,000
A01106	Total Pay of contract staff			<u>6,480,000</u>		<u>6,480,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>34</u>	<u>34</u>	<u>5,994,000</u>	<u>6,444,000</u>	<u>6,262,000</u>
A01151	Total Pay of Other Staff	<u>34</u>	<u>34</u>	<u>5,421,000</u>	<u>5,824,000</u>	<u>5,632,000</u>
A009	Accountant	(BPS-16)	1	1	300,000	263,000
N036	Nazir/Assistant	(BPS-16)	1	1	238,000	318,000
P071	Public Relation Officer	(BPS-15)	1	1	321,000	337,000
A052	Ahlmad	(BPS-14)	3	3	575,000	617,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
GL1864	DDO Service Tribunal Gilgit-Baltistan					
R017	Record Keeper	(BPS-14)	1	196,000		196,000
U019	Upper Division Clerk	(BPS-14)	1	224,000		238,000
L093	Lower Division Clerk	(BPS-11)	3	537,000		537,000
T033	Telephone Operator	(BPS-05)	1	141,000		147,000
D159	Driver	(BPS-04)	4	662,000		689,000
D003	Daftari	(BPS-02)	1	128,000		131,000
C053	Chowkidar	(BPS-01)	2	247,000		254,000
M011	Mali	(BPS-01)	1	123,000		127,000
N006	Naib Qasid	(BPS-01)	6	741,000		762,000
P056	Process Server	(BPS-01)	6	741,000		762,000
S167	Sweeper	(BPS-01)	2	247,000		254,000
A01153	Special pay			573,000	620,000	630,000
A012	TOTAL ALLOWANCES			56,207,000	70,192,000	58,221,000
A012-1	TOTAL REGULAR ALLOWANCES			54,127,000	67,566,000	56,001,000
A01202	House rent Allowance			4,576,000	2,270,000	4,552,000
A01203	Conveyance allowance			2,070,000	1,638,000	2,010,000
A0120D	Integrated Allowance			25,000	76,000	76,000
A0120K	Special Judicial Allowance			16,679,000	15,643,000	16,954,000
A01211	Hill allowance			38,000	38,000	38,000
A01216	Qualification allowance			120,000	120,000	120,000
A01217	Medical allowance			1,012,000	932,000	1,012,000
A0121N	Personal Allowance			74,000	77,000	77,000
A01226	Computer allowance			54,000	42,000	54,000
A0122M	Ad-hoc Relief Allowance-2016			892,000	828,000	924,000
A0122N	Special Conveyance Allowance to Disbaled Employees			24,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			1,880,000	1,220,000	2,265,000
A01236	Deputation allowance			41,000	23,000	
A0123G	Ad-hoc Relief Allowance-2018			1,218,000	1,220,000	1,243,000
A0123P	Ad-hoc Relief Allowance 2019			1,173,000	1,144,000	1,148,000
A0123X	Ad-hoc Relief Allowance 2020			1,655,000	1,601,000	1,650,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
GL1864 DDO Service Tribunal Gilgit-Baltistan					
A01240 Utility allowance for gas		6,372,000			6,372,000
A01241 Utility allowance for electricity		1,080,000	5,795,000		1,080,000
A01248 Judicial Allowance		15,144,000	33,656,000		15,144,000
A0124F Adhoc Relief Allowance -2021			1,219,000		1,258,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,080,000	2,626,000		2,220,000
A01273 Honoraria		1,500,000	1,500,000		1,500,000
001 HONORARIA		1,500,000	1,500,000		1,500,000
A01274 Medical charges			406,000		
A01277 Contingent paid staff		580,000	720,000		720,000
001 Contingent Paid Staff		580,000	720,000		720,000
A03 TOTAL OPERATING EXPENSES		4,829,000	4,604,000		4,913,000
A032 TOTAL COMMUNICATIONS		320,000	320,000		320,000
A03201 Postage and telegraph		20,000	20,000		20,000
A03202 Telephone and trunk call		300,000	300,000		300,000
001 Telephone and Trunk Calls		300,000	300,000		300,000
A033 TOTAL UTILITIES		867,000	912,000		867,000
A03303 Electricity		50,000	50,000		50,000
001 Electricity		50,000	50,000		50,000
A03304 Hot and cold weather charges		817,000	862,000		817,000
001 Hot and Cold Weather Charges			862,000		
003 Gilgit-Baltistan Weather Charges		817,000			817,000
A034 TOTAL OCCUPANCY COSTS		1,730,000	1,706,000		1,730,000
A03402 Rent for office building		1,730,000	1,706,000		1,730,000
001 Rent for Office Building		1,730,000	1,706,000		1,730,000
A036 TOTAL MOTOR VEHICLES			31,000		
A03603 Registration			31,000		

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTSER				
0311	LAW COURTS				
031102	ATTORNEYS/LEGAL SERVICES				
GL1864	DDO Service Tribunal Gilgit-Baltistan				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,202,000</u>	<u>1,125,000</u>	<u>1,286,000</u>
A03805	Travelling allowance		366,000	407,000	366,000
001	Travelling Allowance		366,000	407,000	366,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>836,000</u>	<u>718,000</u>	<u>920,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		836,000	718,000	920,000
A039	TOTAL GENERAL		<u>710,000</u>	<u>510,000</u>	<u>710,000</u>
A03901	Stationery		<u>300,000</u>	<u>200,000</u>	<u>300,000</u>
001	Stationery		300,000	200,000	300,000
A03902	Printing and publication		10,000	10,000	10,000
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>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>200,000</u>	<u>300,000</u>
001	Others		300,000	200,000	300,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,266,000</u>	
A041	TOTAL PENSION				<u>1,266,000</u>
A04106	Reimbursement of medical charges to pensioners			1,266,000	
A06	TOTAL TRANSFERS		<u>475,000</u>	<u>75,000</u>	<u>475,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>475,000</u>	<u>75,000</u>	<u>475,000</u>
A06301	Entertainments & Gifts		<u>475,000</u>	<u>75,000</u>	<u>475,000</u>
001	Entertainments & Gifts		475,000	75,000	475,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>175,000</u>	<u>332,000</u>	<u>175,000</u>

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
GL1864 DDO Service Tribunal Gilgit-Baltistan					
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>75,000</u>	<u>132,000</u>	<u>75,000</u>
A09601 Purchase of Plant and Machinery			<u>75,000</u>	<u>132,000</u>	<u>75,000</u>
001 Purchase of Plant & Machinery			75,000	132,000	75,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A09701 Purchase of Furniture and Fixture			100,000	200,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>667,000</u>	<u>1,567,000</u>	<u>730,000</u>
A130 TOTAL TRANSPORT			<u>627,000</u>	<u>1,527,000</u>	<u>690,000</u>
A13001 Transport			<u>627,000</u>	<u>1,527,000</u>	<u>690,000</u>
001 Transport			627,000	1,527,000	690,000
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	20,000
DDO Service Tribunal Gilgit-Baltistan			89,277,000	92,118,000	91,500,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs	Rs	Rs
031	LAW COURTSER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
GL1868	Advocate General					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>46,721,000</u>	<u>56,327,000</u>	<u>54,453,000</u>
A011	TOTAL PAY	28	28	<u>10,999,000</u>	<u>9,649,000</u>	<u>11,701,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>6,304,000</u>	<u>5,154,000</u>	<u>6,554,000</u>
A01101	Total Basic Pay	8	8	<u>5,846,000</u>	<u>4,765,000</u>	<u>6,058,000</u>
A040	Advocate General	(BPS-20)	1	1,200,000		1,200,000
A023	Additional Advocate General	(BPS-19)	1	1,025,000		1,061,000
D036	Deputy Advocate General	(BPS-19)	1	1,025,000		842,000
D036	Deputy Advocate General	(BPS-18)	2	1,236,000		1,954,000
A074	Assistant Advocate General	(BPS-17)	1	739,000		380,000
S116	Stenographer	(BPS-16)	2	621,000		621,000
A01103	Special pay			458,000	389,000	496,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>4,695,000</u>	<u>4,495,000</u>	<u>5,147,000</u>
A01151	Total Pay of Other Staff	20	20	<u>4,257,000</u>	<u>4,080,000</u>	<u>4,714,000</u>
A068	Assistant	(BPS-16)	2	851,000		888,000
S117	Stenotypist	(BPS-14)	2	507,000		465,000
U019	Upper Division Clerk	(BPS-14)	1	257,000		273,000
L093	Lower Division Clerk	(BPS-11)	3	555,000		566,000
D159	Driver	(BPS-05)	2	449,000		468,000
D159	Driver	(BPS-04)	2	336,000		765,000
C053	Chowkidar	(BPS-02)	1	165,000		167,000
N006	Naib Qasid	(BPS-02)	3	544,000		556,000
C053	Chowkidar	(BPS-01)	1	144,000		147,000
N006	Naib Qasid	(BPS-01)	2	305,000		272,000
S167	Sweeper	(BPS-01)	1	144,000		147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTSER				
0311	LAW COURTS				
031102	ATTORNEYS/LEGAL SERVICES				
GL1868	Advocate General				
A01153	Special pay		438,000	415,000	433,000
A012	TOTAL ALLOWANCES		35,722,000	46,678,000	42,752,000
A012-1	TOTAL REGULAR ALLOWANCES		33,983,000	44,779,000	40,843,000
A01202	House rent Allowance		2,524,000	2,307,000	2,638,000
A01203	Conveyance allowance		681,000	568,000	706,000
A0120D	Integrated Allowance		18,000	65,000	54,000
A01211	Hill allowance		26,000	19,000	26,000
A01217	Medical allowance		575,000	502,000	587,000
A01224	Entertainment allowance		12,000	6,000	12,000
A0122M	Ad-hoc Relief Allowance-2016		613,000	531,000	613,000
A0122S	Utility Allowance				936,000
A0122Y	Ad-hoc Relief Allowance 2017		899,000	765,000	878,000
A0123G	Ad-hoc Relief Allowance-2018		899,000	765,000	878,000
A0123P	Ad-hoc Relief Allowance 2019		792,000	668,000	772,000
A0123X	Ad-hoc Relief Allowance 2020		1,144,000	969,000	1,121,000
A01241	Utility allowance for electricity			3,848,000	
A01248	Judicial Allowance			5,451,000	1,344,000
A0124C	Disparity Reduction Allowance			1,323,000	
A0124F	Adhoc Relief Allowance -2021			765,000	878,000
A01252	Non Practicing Allowance		25,800,000	26,227,000	29,400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,739,000	1,899,000	1,909,000
A01274	Medical charges			7,000	
A01277	Contingent paid staff		1,739,000	1,892,000	1,909,000
001	Contingent Paid Staff		1,739,000	1,892,000	1,909,000
A03	TOTAL OPERATING EXPENSES		3,967,000	5,707,000	4,647,000
A031	TOTAL FEES		1,000		1,000
A03102	Legal fees		1,000		1,000
A032	TOTAL COMMUNICATIONS		155,000	155,000	155,000
A03201	Postage and telegraph		5,000	5,000	5,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023			
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
GL1868 Advocate General					
A03202 Telephone and trunk call		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	
001 Telephone and Trunk Calls		150,000	150,000	150,000	
A033 TOTAL UTILITIES		<u>860,000</u>	<u>832,000</u>	<u>860,000</u>	
A03301 Gas		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	
001 Gas		300,000	300,000	300,000	
A03303 Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001 Electricity		50,000	50,000	50,000	
A03304 Hot and cold weather charges		<u>510,000</u>	<u>482,000</u>	<u>510,000</u>	
001 Hot and Cold Weather Charges			482,000		
003 Gilgit-Baltistan Weather Charges		510,000		510,000	
A036 TOTAL MOTOR VEHICLES		<u>1,000</u>		<u>1,000</u>	
A03603 Registration		1,000		1,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,200,000</u>	<u>3,670,000</u>	<u>2,880,000</u>	
A03805 Travelling allowance		<u>700,000</u>	<u>1,120,000</u>	<u>900,000</u>	
001 Travelling Allowance		700,000	1,120,000	900,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,500,000</u>	<u>2,550,000</u>	<u>1,980,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,500,000	2,550,000	1,980,000	
A039 TOTAL GENERAL		<u>750,000</u>	<u>1,050,000</u>	<u>750,000</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	
A03905 Newspapers periodicals and books		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001 Newspapers, Periodicals and Books		100,000	100,000	100,000	
A03970 Others		<u>300,000</u>	<u>600,000</u>	<u>300,000</u>	
001 Others		300,000	600,000	300,000	
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>2,000,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
GL1868 Advocate General					
A052 TOTAL GRANTS DOMESTIC			<u>2,000,000</u>		
A05270 To Others			<u>2,000,000</u>		
001 To Others			2,000,000		
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Entertainments & Gifts			100,000	100,000	100,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>600,000</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>500,000</u>		
A09701 Purchase of Furniture and Fixture			500,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,600,000</u>	<u>3,750,000</u>	<u>2,080,000</u>
A130 TOTAL TRANSPORT			<u>1,500,000</u>	<u>3,650,000</u>	<u>1,980,000</u>
A13001 Transport			<u>1,500,000</u>	<u>3,650,000</u>	<u>1,980,000</u>
001 Transport			1,500,000	3,650,000	1,980,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
GL1868 Advocate General					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	50,000	50,000
Advocate General			52,388,000	68,484,000	61,280,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
GN1123	District Attorney, Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,556,000	2,755,000	3,437,000
A011	TOTAL PAY	4	4	1,813,000	1,181,000	2,044,000
A011-1	TOTAL PAY OF OFFICERS	3	3	1,643,000	1,181,000	1,874,000
A01101	Total Basic Pay	3	3	1,505,000	1,080,000	1,736,000
D134	District Attorney (BPS-18)	1	1	900,000		1,131,000
D186	Deputy District Attorney (BPS-17)	1	1	364,000		364,000
C077	Computer Operator (BPS-16)	1	1	241,000		241,000
A01103	Special pay			138,000	101,000	138,000
A011-2	TOTAL PAY OF OTHER STAFF	1	1	170,000		170,000
A01151	Total Pay of Other Staff	1	1	150,000		150,000
L093	Lower Division Clerk (BPS-11)	1	1	150,000		150,000
A01153	Special pay			20,000		20,000
A012	TOTAL ALLOWANCES			1,743,000	1,574,000	1,393,000
A012-1	TOTAL REGULAR ALLOWANCES			1,357,000	1,094,000	913,000
A01202	House rent Allowance			178,000	103,000	178,000
A01203	Conveyance allowance			214,000	60,000	214,000
A01211	Hill allowance			1,000		1,000
A01216	Qualification allowance			60,000	60,000	60,000
A01217	Medical allowance			87,000	48,000	87,000
A01226	Computer allowance			18,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			105,000	76,000	
A0122Y	Ad-hoc Relief Allowance 2017			124,000	103,000	
A01238	Charge allowance				16,000	
A0123G	Ad-hoc Relief Allowance-2018			124,000	102,000	
A0123P	Ad-hoc Relief Allowance 2019			91,000	75,000	
A0123X	Ad-hoc Relief Allowance 2020			145,000	116,000	145,000
A0124C	Disparity Reduction Allowance				100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTSER				
0311	LAW COURTS				
031102	ATTORNEYS/LEGAL SERVICES				
GN1123	District Attorney, Ghanche				
A0124F	Adhoc Relief Allowance -2021		97,000		
A01252	Non Practicing Allowance	210,000	120,000	210,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	386,000	480,000	480,000	
A01277	Contingent paid staff	386,000	480,000	480,000	
001	Contingent Paid Staff	386,000	480,000	480,000	
A03	TOTAL OPERATING EXPENSES	823,000	823,000	845,000	
A032	TOTAL COMMUNICATIONS	35,000	35,000	35,000	
A03201	Postage and telegraph	15,000	15,000	15,000	
A03202	Telephone and trunk call	20,000	20,000	20,000	
001	Telephone and Trunk Calls	20,000	20,000	20,000	
A033	TOTAL UTILITIES	88,000	88,000	88,000	
A03303	Electricity	30,000	30,000	30,000	
001	Electricity	30,000	30,000	30,000	
A03304	Hot and cold weather charges	58,000	58,000	58,000	
001	Hot and Cold Weather Charges		58,000		
003	Gilgit-Baltistan Weather Charges	58,000		58,000	
A034	TOTAL OCCUPANCY COSTS	100,000	100,000	100,000	
A03402	Rent for office building	100,000	100,000	100,000	
001	Rent for Office Building	100,000	100,000	100,000	
A038	TOTAL TRAVEL & TRANSPORTATION	330,000	330,000	352,000	
A03805	Travelling allowance	110,000	110,000	110,000	
001	Travelling Allowance	110,000	110,000	110,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	220,000	220,000	242,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	220,000	220,000	242,000	

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTSER				
0311	LAW COURTS				
031102	ATTORNEYS/LEGAL SERVICES				
GN1123	District Attorney, Ghanche				
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	150,000	
A03902	Printing and publication	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
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>240,000</u>	<u>240,000</u>	<u>262,000</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>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	
District Attorney, Ghanche		4,619,000	3,818,000	4,544,000	

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
GZ1123	District Attorney, Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>1,694,000</u>	<u>240,000</u>	<u>2,520,000</u>
A011	TOTAL PAY	3	3	<u>1,109,000</u>		<u>1,232,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>939,000</u>		<u>1,031,000</u>
A01101	Total Basic Pay	2	2	<u>879,000</u>		<u>923,000</u>
D134	District Attorney (BPS-18)	1	1	515,000		515,000
D186	Deputy District Attorney (BPS-17)	1	1	364,000		408,000
A01103	Special pay			60,000		108,000
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>170,000</u>		<u>201,000</u>
A01151	Total Pay of Other Staff	1	1	<u>150,000</u>		<u>181,000</u>
L093	Lower Division Clerk (BPS-11)	1	1	150,000		181,000
A01153	Special pay			20,000		20,000
A012	TOTAL ALLOWANCES			<u>585,000</u>	<u>240,000</u>	<u>1,288,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>392,000</u>		<u>1,048,000</u>
A01202	House rent Allowance					75,000
A01203	Conveyance allowance					94,000
A01217	Medical allowance			29,000		65,000
A0122M	Ad-hoc Relief Allowance-2016			38,000		82,000
A0122Y	Ad-hoc Relief Allowance 2017			49,000		105,000
A0123G	Ad-hoc Relief Allowance-2018			49,000		105,000
A0123P	Ad-hoc Relief Allowance 2019			39,000		64,000
A0123X	Ad-hoc Relief Allowance 2020			50,000		113,000
A0124F	Adhoc Relief Allowance -2021					105,000
A01252	Non Practicing Allowance			138,000		240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>193,000</u>	<u>240,000</u>	<u>240,000</u>
A01277	Contingent paid staff			<u>193,000</u>	<u>240,000</u>	<u>240,000</u>
001	Contingent Paid Staff			193,000	240,000	240,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTSER				
0311	LAW COURTS				
031102	ATTORNEYS/LEGAL SERVICES				
GZ1123	District Attorney, Ghizer				
A03	TOTAL OPERATING EXPENSES		699,000	671,000	721,000
A032	TOTAL COMMUNICATIONS		35,000	35,000	35,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		20,000	20,000	20,000
001	Telephone and Trunk Calls		20,000	20,000	20,000
A033	TOTAL UTILITIES		64,000	36,000	64,000
A03303	Electricity		30,000	30,000	30,000
001	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		34,000	6,000	34,000
001	Hot and Cold Weather Charges			6,000	
003	Gilgit-Baltistan Weather Charges		34,000		34,000
A038	TOTAL TRAVEL & TRANSPORTATION		330,000	330,000	352,000
A03805	Travelling allowance		110,000	110,000	110,000
001	Travelling Allowance		110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		220,000	220,000	242,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		220,000	220,000	242,000
A039	TOTAL GENERAL		270,000	270,000	270,000
A03901	Stationery		150,000	150,000	150,000
001	Stationery		150,000	150,000	150,000
A03902	Printing and publication		50,000	50,000	50,000
A03970	Others		70,000	70,000	70,000
001	Others		70,000	70,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE		240,000	240,000	262,000
A130	TOTAL TRANSPORT		220,000	220,000	242,000
A13001	Transport		220,000	220,000	242,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
GZ1123 District Attorney, Ghizer					
001 Transport		220,000	220,000	220,000	242,000
A131 TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000	10,000
A13101 Machinery and Equipment		10,000	10,000	10,000	10,000
001 Machinery and Equipment		10,000	10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE		10,000	10,000	10,000	10,000
A13201 Furniture and Fixtures		10,000	10,000	10,000	10,000
001 Furniture and Fixture		10,000	10,000	10,000	10,000
District Attorney, Ghizer		2,633,000	1,151,000	3,503,000	

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
HN1123	District Attorney, Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES			1,673,000	905,000	2,867,000
A011	TOTAL PAY	2	2	419,000	286,000	1,416,000
A011-1	TOTAL PAY OF OFFICERS	2	2	419,000	286,000	1,416,000
A01101	Total Basic Pay	2	2	311,000	256,000	1,308,000
D134	District Attorney (BPS-18)	1	1	105,000		1,102,000
C077	Computer Operator (BPS-16)	1	1	206,000		206,000
A01103	Special pay			108,000	30,000	108,000
A012	TOTAL ALLOWANCES			1,254,000	619,000	1,451,000
A012-1	TOTAL REGULAR ALLOWANCES			1,061,000	379,000	1,211,000
A01202	House rent Allowance			102,000	33,000	102,000
A01203	Conveyance allowance			60,000	60,000	60,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			31,000		
A01210	Risk Allowance			97,000		
A01211	Hill allowance			2,000		
A01217	Medical allowance			47,000	18,000	47,000
A01226	Computer allowance			18,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			75,000	20,000	75,000
A0122Y	Ad-hoc Relief Allowance 2017			105,000	26,000	110,000
A0123G	Ad-hoc Relief Allowance-2018			105,000	26,000	110,000
A0123P	Ad-hoc Relief Allowance 2019			70,000	31,000	74,000
A0123X	Ad-hoc Relief Allowance 2020			117,000	39,000	123,000
A01243	Special travelling allowance			112,000		
A0124C	Disparity Reduction Allowance				82,000	262,000
A0124F	Adhoc Relief Allowance -2021				26,000	110,000
A01252	Non Practicing Allowance			120,000		120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			193,000	240,000	240,000
A01277	Contingent paid staff			193,000	240,000	240,000
001	Contingent Paid Staff			193,000	240,000	240,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
HN1123 District Attorney, Hunza					
A03 TOTAL OPERATING EXPENSES			1,202,000	1,243,000	1,300,000
A032 TOTAL COMMUNICATIONS			35,000	35,000	35,000
A03201 Postage and telegraph			15,000	15,000	15,000
A03202 Telephone and trunk call			20,000	20,000	20,000
001 Telephone and Trunk Calls			20,000	20,000	20,000
A033 TOTAL UTILITIES			82,000	54,000	82,000
A03303 Electricity			30,000	30,000	30,000
001 Electricity			30,000	30,000	30,000
A03304 Hot and cold weather charges			52,000	24,000	52,000
001 Hot and Cold Weather Charges				24,000	
003 Gilgit-Baltistan Weather Charges			52,000		52,000
A034 TOTAL OCCUPANCY COSTS			265,000	334,000	330,000
A03402 Rent for office building			265,000	334,000	330,000
001 Rent for Office Building			265,000	334,000	330,000
A038 TOTAL TRAVEL & TRANSPORTATION			550,000	550,000	583,000
A03805 Travelling allowance			220,000	220,000	220,000
001 Travelling Allowance			220,000	220,000	220,000
A03807 P.O.L Charges A.planes			330,000	330,000	363,000
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			330,000	330,000	363,000
A039 TOTAL GENERAL			270,000	270,000	270,000
A03901 Stationery			150,000	150,000	150,000
001 Stationery			150,000	150,000	150,000
A03902 Printing and publication			50,000	50,000	50,000
A03970 Others			70,000	70,000	70,000
001 Others			70,000	70,000	70,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTSER				
0311	LAW COURTS				
031102	ATTORNEYS/LEGAL SERVICES				
HN1123	District Attorney, Hunza				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>350,000</u>	<u>350,000</u>	<u>383,000</u>
A130	TOTAL TRANSPORT		<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A13001	Transport		<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001	Transport		330,000	330,000	363,000
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
District Attorney, Hunza			3,225,000	2,498,000	4,550,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
NG1701	District Attorney Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,475,000	1,977,000	3,666,000
A011	TOTAL PAY	4	4	1,656,000	952,000	2,010,000
A011-1	TOTAL PAY OF OFFICERS	2	2	1,198,000	825,000	1,681,000
A01101	Total Basic Pay	2	2	1,120,000	756,000	1,560,000
D134	District Attorney (BPS-18)	1	1	756,000		1,196,000
D186	Deputy District Attorney (BPS-17)	1	1	364,000		364,000
A01103	Special pay			78,000	69,000	121,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	458,000	127,000	329,000
A01151	Total Pay of Other Staff	2	2	404,000	112,000	293,000
D021	Data Entry Operator (BPS-12)	1	1	293,000		178,000
N006	Naib Qasid (BPS-01)	1	1	111,000		115,000
A01153	Special pay			54,000	15,000	36,000
A012	TOTAL ALLOWANCES			819,000	1,025,000	1,656,000
A012-1	TOTAL REGULAR ALLOWANCES			819,000	1,025,000	1,656,000
A01202	House rent Allowance			109,000	86,000	162,000
A01203	Conveyance allowance			56,000	22,000	116,000
A0120D	Integrated Allowance			4,000		4,000
A01211	Hill allowance			2,000	2,000	2,000
A01217	Medical allowance			56,000	48,000	87,000
A01226	Computer allowance			9,000		9,000
A0122M	Ad-hoc Relief Allowance-2016			72,000	59,000	103,000
A0122Y	Ad-hoc Relief Allowance 2017			102,000	87,000	142,000
A01239	Special allowance				120,000	
A0123G	Ad-hoc Relief Allowance-2018			102,000	87,000	114,000
A0123P	Ad-hoc Relief Allowance 2019			71,000	52,000	95,000
A0123X	Ad-hoc Relief Allowance 2020			116,000	93,000	129,000
A0124C	Disparity Reduction Allowance				282,000	342,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTSER				
0311	LAW COURTS				
031102	ATTORNEYS/LEGAL SERVICES				
NG1701	District Attorney Nagar				
A0124F	Adhoc Relief Allowance -2021		87,000	141,000	
A01252	Non Practicing Allowance	120,000		210,000	
A03	TOTAL OPERATING EXPENSES	1,085,000	896,000	1,118,000	
A032	TOTAL COMMUNICATIONS	35,000	35,000	35,000	
A03201	Postage and telegraph	15,000	15,000	15,000	
A03202	Telephone and trunk call	20,000	20,000	20,000	
001	Telephone and Trunk Calls	20,000	20,000	20,000	
A033	TOTAL UTILITIES	130,000	41,000	130,000	
A03303	Electricity	30,000		30,000	
001	Electricity	30,000		30,000	
A03304	Hot and cold weather charges	100,000	41,000	100,000	
001	Hot and Cold Weather Charges		41,000		
003	Gilgit-Baltistan Weather Charges	100,000		100,000	
A034	TOTAL OCCUPANCY COSTS	100,000		100,000	
A03402	Rent for office building	100,000		100,000	
001	Rent for Office Building	100,000		100,000	
A038	TOTAL TRAVEL & TRANSPORTATION	550,000	550,000	583,000	
A03805	Travelling allowance	220,000	220,000	220,000	
001	Travelling Allowance	220,000	220,000	220,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	330,000	330,000	363,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles	330,000	330,000	363,000	
A039	TOTAL GENERAL	270,000	270,000	270,000	
A03901	Stationery	150,000	150,000	150,000	
001	Stationery	150,000	150,000	150,000	
A03902	Printing and publication	50,000	50,000	50,000	
A03970	Others	70,000	70,000	70,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTSER				
0311	LAW COURTS				
031102	ATTORNEYS/LEGAL SERVICES				
NG1701	District Attorney Nagar				
001	Others	70,000	70,000	70,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>350,000</u>	<u>350,000</u>	<u>383,000</u>	
A130	TOTAL TRANSPORT	<u>330,000</u>	<u>330,000</u>	<u>363,000</u>	
A13001	Transport	<u>330,000</u>	<u>330,000</u>	<u>363,000</u>	
001	Transport	330,000	330,000	363,000	
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	
District Attorney Nagar		3,910,000	3,223,000	5,167,000	

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
RG1701	District Attorney Kharmanag					
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,921,000	311,000	2,458,000
A011	TOTAL PAY	4	4	1,744,000	127,000	1,408,000
A011-1	TOTAL PAY OF OFFICERS	2	2	1,394,000		1,039,000
A01101	Total Basic Pay	2	2	<u>1,286,000</u>		<u>901,000</u>
D134	District Attorney (BPS-18)	1	1	922,000		461,000
D186	Deputy District Attorney (BPS-17)	1	1	364,000		440,000
A01103	Special pay			108,000		138,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	350,000	127,000	369,000
A01151	Total Pay of Other Staff	2	2	<u>315,000</u>	<u>112,000</u>	<u>323,000</u>
D021	Data Entry Operator (BPS-12)	1	1	187,000		191,000
N006	Naib Qasid (BPS-01)	1	1	128,000		132,000
A01153	Special pay			35,000	15,000	46,000
A012	TOTAL ALLOWANCES			1,177,000	184,000	1,050,000
A012-1	TOTAL REGULAR ALLOWANCES			1,177,000	184,000	1,050,000
A01202	House rent Allowance			163,000	17,000	150,000
A01203	Conveyance allowance			176,000	22,000	95,000
A0120D	Integrated Allowance				11,000	
A01211	Hill allowance				2,000	
A01217	Medical allowance			87,000	18,000	100,000
A0122M	Ad-hoc Relief Allowance-2016			91,000	10,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017			109,000	12,000	64,000
A01239	Special allowance			210,000		120,000
A0123G	Ad-hoc Relief Allowance-2018			109,000	12,000	64,000
A0123P	Ad-hoc Relief Allowance 2019			109,000	14,000	64,000
A0123X	Ad-hoc Relief Allowance 2020			123,000	17,000	64,000
A0124C	Disparity Reduction Allowance				37,000	215,000
A0124F	Adhoc Relief Allowance -2021				12,000	64,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTSER				
0311	LAW COURTS				
031102	ATTORNEYS/LEGAL SERVICES				
RG1701	District Attorney Kharmang				
A03	TOTAL OPERATING EXPENSES		865,000	848,000	887,000
A032	TOTAL COMMUNICATIONS		35,000	35,000	35,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		20,000	20,000	20,000
001	Telephone and Trunk Calls		20,000	20,000	20,000
A033	TOTAL UTILITIES		130,000	43,000	130,000
A03303	Electricity		30,000	30,000	30,000
001	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		100,000	13,000	100,000
001	Hot and Cold Weather Charges			13,000	
003	Gilgit-Baltistan Weather Charges		100,000		100,000
A034	TOTAL OCCUPANCY COSTS		100,000		100,000
A03402	Rent for office building		100,000		100,000
001	Rent for Office Building		100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION		330,000	500,000	352,000
A03805	Travelling allowance		110,000	210,000	110,000
001	Travelling Allowance		110,000	210,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		220,000	290,000	242,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		220,000	290,000	242,000
A039	TOTAL GENERAL		270,000	270,000	270,000
A03901	Stationery		150,000	150,000	150,000
001	Stationery		150,000	150,000	150,000
A03902	Printing and publication		50,000	50,000	50,000
A03970	Others		70,000	70,000	70,000
001	Others		70,000	70,000	70,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTSER				
0311	LAW COURTS				
031102	ATTORNEYS/LEGAL SERVICES				
RG1701	District Attorney Kharmanag				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>240,000</u>	<u>440,000</u>	<u>262,000</u>
A130	TOTAL TRANSPORT		<u>220,000</u>	<u>420,000</u>	<u>242,000</u>
A13001	Transport		<u>220,000</u>	<u>420,000</u>	<u>242,000</u>
001	Transport		220,000	420,000	242,000
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
District Attorney Kharmanag			4,026,000	1,599,000	3,607,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs	Rs	Rs
031	LAW COURTSER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
SD1123	District Attorney, Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>2,667,000</u>	<u>1,830,000</u>	<u>3,334,000</u>
A011	TOTAL PAY	<u>5</u>	<u>5</u>	<u>1,617,000</u>	<u>782,000</u>	<u>1,649,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,045,000</u>	<u>644,000</u>	<u>1,070,000</u>
A01101	Total Basic Pay	<u>2</u>	<u>2</u>	<u>928,000</u>	<u>584,000</u>	<u>953,000</u>
D134	District Attorney (BPS-18)	1	1	564,000		588,000
D186	Deputy District Attorney (BPS-17)	1	1	364,000		365,000
A01103	Special pay			117,000	60,000	117,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>572,000</u>	<u>138,000</u>	<u>579,000</u>
A01151	Total Pay of Other Staff	<u>3</u>	<u>3</u>	<u>500,000</u>	<u>122,000</u>	<u>507,000</u>
A068	Assistant (BPS-16)	1	1	230,000		230,000
L093	Lower Division Clerk (BPS-11)	1	1	150,000		151,000
D159	Driver (BPS-04)	1	1	120,000		126,000
A01153	Special pay			72,000	16,000	72,000
A012	TOTAL ALLOWANCES			<u>1,050,000</u>	<u>1,048,000</u>	<u>1,685,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>857,000</u>	<u>787,000</u>	<u>1,445,000</u>
A01202	House rent Allowance				88,000	185,000
A01203	Conveyance allowance				22,000	108,000
A01211	Hill allowance				2,000	2,000
A01216	Qualification allowance				60,000	
A01217	Medical allowance			106,000	48,000	106,000
A0122M	Ad-hoc Relief Allowance-2016			113,000	49,000	113,000
A0122Y	Ad-hoc Relief Allowance 2017			132,000	71,000	132,000
A01239	Special allowance			120,000		120,000
A0123G	Ad-hoc Relief Allowance-2018			132,000	71,000	132,000
A0123P	Ad-hoc Relief Allowance 2019			132,000	44,000	132,000
A0123X	Ad-hoc Relief Allowance 2020			122,000	77,000	122,000
A0124C	Disparity Reduction Allowance				64,000	171,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTSER				
0311	LAW COURTS				
031102	ATTORNEYS/LEGAL SERVICES				
SD1123	District Attorney, Skardu				
A0124F	Adhoc Relief Allowance -2021		71,000	122,000	
A01252	Non Practicing Allowance		120,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	193,000	261,000	240,000	
A01274	Medical charges		21,000		
A01277	Contingent paid staff	193,000	240,000	240,000	
001	Contingent Paid Staff	193,000	240,000	240,000	
A03	TOTAL OPERATING EXPENSES	850,000	692,000	872,000	
A032	TOTAL COMMUNICATIONS	35,000	20,000	35,000	
A03201	Postage and telegraph	15,000		15,000	
A03202	Telephone and trunk call	20,000	20,000	20,000	
001	Telephone and Trunk Calls	20,000	20,000	20,000	
A033	TOTAL UTILITIES	64,000	71,000	64,000	
A03303	Electricity	30,000	30,000	30,000	
001	Electricity	30,000	30,000	30,000	
A03304	Hot and cold weather charges	34,000	41,000	34,000	
001	Hot and Cold Weather Charges		41,000		
003	Gilgit-Baltistan Weather Charges	34,000		34,000	
A034	TOTAL OCCUPANCY COSTS	150,000		150,000	
A03402	Rent for office building	150,000		150,000	
001	Rent for Office Building	150,000		150,000	
A038	TOTAL TRAVEL & TRANSPORTATION	331,000	331,000	353,000	
A03805	Travelling allowance	110,000	110,000	110,000	
001	Travelling Allowance	110,000	110,000	110,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	220,000	220,000	242,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	220,000	220,000	242,000	
A03808	Conveyance charges (Govt.)	1,000	1,000	1,000	

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTSER				
0311	LAW COURTS				
031102	ATTORNEYS/LEGAL SERVICES				
SD1123	District Attorney, Skardu				
A039	TOTAL GENERAL		270,000	270,000	270,000
A03901	Stationery		150,000	150,000	150,000
001	Stationery		150,000	150,000	150,000
A03902	Printing and publication		50,000	50,000	50,000
A03970	Others		70,000	70,000	70,000
001	Others		70,000	70,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE		295,000	295,000	323,000
A130	TOTAL TRANSPORT		275,000	275,000	303,000
A13001	Transport		275,000	275,000	303,000
001	Transport		275,000	275,000	303,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000
A13101	Machinery and Equipment		10,000	10,000	10,000
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	10,000
A13201	Furniture and Fixtures		10,000	10,000	10,000
001	Furniture and Fixture		10,000	10,000	10,000
District Attorney, Skardu			3,812,000	2,817,000	4,529,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTSER				
0311	LAW COURTS				
031102	ATTORNEYS/LEGAL SERVICES				
SD1868	Deputy Advocate General Baltistan Division				
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>1,315,000</u>
A011	TOTAL PAY	1			<u>323,000</u>
A011-1	TOTAL PAY OF OFFICERS	1			<u>323,000</u>
A01101	Total Basic Pay	1			<u>288,000</u>
D036	Deputy Advocate General (BPS-18)	1			288,000
A01103	Special pay				35,000
A012	TOTAL ALLOWANCES				<u>992,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>992,000</u>
A01202	House rent Allowance				61,000
A01203	Conveyance allowance				706,000
A0120D	Integrated Allowance				54,000
A01217	Medical allowance				17,000
A0122M	Ad-hoc Relief Allowance-2016				23,000
A0122Y	Ad-hoc Relief Allowance 2017				29,000
A0123G	Ad-hoc Relief Allowance-2018				29,000
A0123P	Ad-hoc Relief Allowance 2019				15,000
A0123X	Ad-hoc Relief Allowance 2020				29,000
A0124F	Adhoc Relief Allowance -2021				29,000
A03	TOTAL OPERATING EXPENSES				<u>1,448,000</u>
A032	TOTAL COMMUNICATIONS				<u>55,000</u>
A03201	Postage and telegraph				5,000
A03202	Telephone and trunk call				<u>50,000</u>
001	Telephone and Trunk Calls				50,000
A033	TOTAL UTILITIES				<u>378,000</u>
A03301	Gas				<u>300,000</u>
001	Gas				300,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
SD1868 Deputy Advocate General Baltistan Division					
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A03304 Hot and cold weather charges					<u>28,000</u>
003 Gilgit-Baltistan Weather Charges					28,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>795,000</u>
A03805 Travelling allowance					<u>300,000</u>
001 Travelling Allowance					300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					<u>495,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles					495,000
A039 TOTAL GENERAL					<u>220,000</u>
A03901 Stationery					<u>100,000</u>
001 Stationery					100,000
A03902 Printing and publication					20,000
A03905 Newspapers periodicals and books					<u>20,000</u>
001 Newspapers, Periodicals and Books					20,000
A03970 Others					<u>80,000</u>
001 Others					80,000
A06 TOTAL TRANSFERS					<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>50,000</u>
A06301 Entertainments & Gifts					<u>50,000</u>
001 Entertainments & Gifts					50,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>485,000</u>
A130 TOTAL TRANSPORT					<u>385,000</u>
A13001 Transport					<u>385,000</u>
001 Transport					385,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
SD1868 Deputy Advocate General Baltistan Division					
A131 TOTAL MACHINERY AND EQUIPMENT				50,000	
A13101 Machinery and Equipment				50,000	
001 Machinery and Equipment				50,000	
A132 TOTAL FURNITURE AND FIXTURE				50,000	
A13201 Furniture and Fixtures				50,000	
001 Furniture and Fixture				50,000	
Deputy Advocate General Baltistan Division				3,298,000	

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022	2022-2023	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
SS1701	District Attorney Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			1,649,000	1,279,000	1,999,000
A011	TOTAL PAY	3	3	878,000	665,000	966,000
A011-1	TOTAL PAY OF OFFICERS	1	1	509,000	536,000	564,000
A01101	Total Basic Pay	1	1	440,000	481,000	495,000
D134	District Attorney	(BPS-18)	1	440,000		495,000
A01103	Special pay			69,000	55,000	69,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	369,000	129,000	402,000
A01151	Total Pay of Other Staff	2	2	323,000	114,000	356,000
D021	Data Entry Operator	(BPS-12)	1	192,000		230,000
N006	Naib Qasid	(BPS-01)	1	131,000		126,000
A01153	Special pay			46,000	15,000	46,000
A012	TOTAL ALLOWANCES			771,000	614,000	1,033,000
A012-1	TOTAL REGULAR ALLOWANCES			771,000	614,000	1,033,000
A01202	House rent Allowance			150,000	80,000	150,000
A01203	Conveyance allowance			95,000	22,000	95,000
A0120D	Integrated Allowance				9,000	
A01211	Hill allowance				1,000	
A01217	Medical allowance			100,000	45,000	100,000
A0122M	Ad-hoc Relief Allowance-2016			50,000	45,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017			64,000	56,000	64,000
A01239	Special allowance			120,000		120,000
A0123G	Ad-hoc Relief Allowance-2018			64,000	56,000	64,000
A0123P	Ad-hoc Relief Allowance 2019			64,000	36,000	64,000
A0123X	Ad-hoc Relief Allowance 2020			64,000	61,000	64,000
A0124C	Disparity Reduction Allowance				37,000	198,000
A0124F	Adhoc Relief Allowance -2021				56,000	64,000
A01252	Non Practicing Allowance				110,000	

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTSER				
0311	LAW COURTS				
031102	ATTORNEYS/LEGAL SERVICES				
SS1701	District Attorney Shigar				
A03	TOTAL OPERATING EXPENSES		865,000	831,000	887,000
A032	TOTAL COMMUNICATIONS		35,000	20,000	35,000
A03201	Postage and telegraph		15,000		15,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls		20,000	20,000	20,000
A033	TOTAL UTILITIES		130,000	41,000	130,000
A03303	Electricity		<u>30,000</u>		<u>30,000</u>
001	Electricity		30,000		30,000
A03304	Hot and cold weather charges		<u>100,000</u>	<u>41,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges			41,000	
003	Gilgit-Baltistan Weather Charges		100,000		100,000
A034	TOTAL OCCUPANCY COSTS		100,000		100,000
A03402	Rent for office building		<u>100,000</u>		<u>100,000</u>
001	Rent for Office Building		100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION		330,000	500,000	352,000
A03805	Travelling allowance		<u>110,000</u>	<u>210,000</u>	<u>110,000</u>
001	Travelling Allowance		110,000	210,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>220,000</u>	<u>290,000</u>	<u>242,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		220,000	290,000	242,000
A039	TOTAL GENERAL		270,000	270,000	270,000
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery		150,000	150,000	150,000
A03902	Printing and publication		50,000	50,000	50,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Others		70,000	70,000	70,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTSER				
0311	LAW COURTS				
031102	ATTORNEYS/LEGAL SERVICES				
SS1701	District Attorney Shigar				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>240,000</u>	<u>440,000</u>	<u>262,000</u>
A130	TOTAL TRANSPORT		<u>220,000</u>	<u>420,000</u>	<u>242,000</u>
A13001	Transport		<u>220,000</u>	<u>420,000</u>	<u>242,000</u>
001	Transport		220,000	420,000	242,000
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
District Attorney Shigar			2,754,000	2,550,000	3,148,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
Rs	Rs	Rs				
03 PUBLIC ORDER AND SAFETY AFFAIRS						
036 ADMINISTRATION OF PUBLIC ORDER						
0361 ADMINISTRATION						
036101 SECRETARIAT/ADMINISTRATION						
GL1508 Secretary Law & Prosecution Gilgit						
A01 TOTAL EMPLOYEES RELATED EXPENSES				62,725,000	50,865,000	60,496,000
A011 TOTAL PAY		61	60	21,887,000	15,593,000	20,809,000
A011-1 TOTAL PAY OF OFFICERS		20	19	12,999,000	8,575,000	12,126,000
A01101 Total Basic Pay		20	19	11,830,000	7,817,000	11,004,000
C011 Chairman GB Public Services Commission	(BPS-21)	1	1	1,016,000		956,000
S014 Secretary	(BPS-20)	1	1	1,185,000		1,239,000
D157 Draftsman	(BPS-19)	1	1	888,000		732,000
D036 Deputy Advocate General	(BPS-18)	1		534,000		
D074 Deputy Secretary	(BPS-18)	1	1	789,000		825,000
D082 Deputy Secretary (Prosecution)	(BPS-18)	1	1	789,000		824,000
D172 Deputy Secretary (Litigation)	(BPS-18)	1	1	789,000		825,000
F048 Finance & Accounts Officer	(BPS-17)	1	1	408,000		380,000
P003 P.A. to Secretary Law	(BPS-17)	1	1	921,000		962,000
S016 Section Officer	(BPS-17)	2	2	1,128,000		908,000
S147 Superintendent	(BPS-17)	1	1	408,000		380,000
S178 Section Officer (Litigation)	(BPS-17)	1	1	564,000		454,000
A129 Assistant Legal Advisor	(BPS-16)	1	1	238,000		237,000
C077 Computer Operator	(BPS-16)	6	6	2,173,000		2,282,000
A01103 Special pay				1,151,000	740,000	1,095,000
A01105 Qualification Pay				18,000	18,000	27,000
A011-2 TOTAL PAY OF OTHER STAFF		41	41	8,888,000	7,018,000	8,683,000
A01151 Total Pay of Other Staff		41	41	8,066,000	6,376,000	7,856,000
A068 Assistant	(BPS-16)	4	4	1,315,000		950,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
Rs	Rs	Rs				
03 PUBLIC ORDER AND SAFETY AFFAIRS						
036 ADMINISTRATION OF PUBLIC ORDER						
0361 ADMINISTRATION						
036101 SECRETARIAT/ADMINISTRATION						
GL1508 Secretary Law & Prosecution Gilgit						
D021 Data Entry Operator (BPS-15)	2	2	547,000			580,000
S117 Stenotypist (BPS-14)	3	3	683,000			669,000
U019 Upper Division Clerk (BPS-14)	3	3	795,000			810,000
L093 Lower Division Clerk (BPS-11)	3	3	689,000			689,000
D159 Driver (BPS-05)	7	7	1,271,000			1,331,000
D003 Daftari (BPS-03)	1	1	163,000			169,000
C053 Chowkidar (BPS-02)	1	1	173,000			177,000
N006 Naib Qasid (BPS-02)	3	3	530,000			536,000
S167 Sweeper (BPS-02)	1	1	173,000			177,000
C053 Chowkidar (BPS-01)	1	1	115,000			111,000
N006 Naib Qasid (BPS-01)	11	11	1,497,000			1,546,000
S167 Sweeper (BPS-01)	1	1	115,000			111,000
A01153 Special pay			822,000	642,000		827,000
A012 TOTAL ALLOWANCES			40,838,000	35,272,000		39,687,000
A012-1 TOTAL REGULAR ALLOWANCES			38,529,000	30,509,000		37,191,000
A01201 Senior post Allowance			15,000	15,000		30,000
A01202 House rent Allowance			2,652,000	1,763,000		2,767,000
A01203 Conveyance allowance			2,083,000	1,437,000		2,086,000
A0120D Integrated Allowance			57,000	152,000		205,000
A0120N Special Allowance@20% of B.Pay for Secretariat Emp			1,690,000	1,213,000		1,677,000
A01211 Hill allowance			44,000	38,000		44,000
A01216 Qualification allowance				9,000		
A01217 Medical allowance			1,231,000	930,000		1,230,000
A0121L Legislative Allowance			6,026,000	5,395,000		6,472,000
A0121N Personal Allowance			19,000	20,000		19,000
A01224 Entertainment allowance			13,000	8,000		20,000
A01226 Computer allowance			135,000	132,000		135,000
A01228 Orderly allowance			168,000	210,000		420,000
A0122M Ad-hoc Relief Allowance-2016			1,361,000	948,000		

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT/ADMINISTRATION				
GL1508	Secretary Law & Prosecution Gilgit				
A0122N	Special Conveyance Allowance to Disbaled Employees		24,000	24,000	
A0122S	Utility Allowance		4,400,000	3,274,000	4,590,000
A0122Y	Ad-hoc Relief Allowance 2017		1,876,000	1,429,000	
A01236	Deputation allowance			37,000	
A01239	Special allowance			42,000	
A0123E	Executive Allowance		1,877,000	434,000	1,673,000
A0123G	Ad-hoc Relief Allowance-2018		1,877,000	1,407,000	1,840,000
A0123P	Ad-hoc Relief Allowance 2019		1,744,000	1,301,000	
A0123X	Ad-hoc Relief Allowance 2020		2,415,000	1,833,000	2,384,000
A01241	Utility allowance for electricity			94,000	
A0124F	Adhoc Relief Allowance -2021			1,407,000	1,832,000
A01250	Incentive Allowance		8,822,000	6,957,000	9,767,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,309,000	4,763,000	2,496,000
A01273	Honoraria		<u>1,500,000</u>	<u>3,130,000</u>	<u>1,500,000</u>
001	HONORARIA		1,500,000	3,130,000	1,500,000
A01274	Medical charges			984,000	
A01277	Contingent paid staff		<u>773,000</u>	<u>640,000</u>	<u>960,000</u>
001	Contingent Paid Staff		773,000	640,000	960,000
A01290	Governer's House Allowance		36,000	9,000	36,000
A03	TOTAL OPERATING EXPENSES		6,107,000	8,455,000	6,228,000
A031	TOTAL FEES		950,000	1,350,000	950,000
A03102	Legal fees		950,000	1,350,000	950,000
A032	TOTAL COMMUNICATIONS		295,000	295,000	295,000
A03201	Postage and telegraph		45,000	45,000	45,000
A03202	Telephone and trunk call		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls		250,000	250,000	250,000
A033	TOTAL UTILITIES		812,000	1,434,000	812,000
A03303	Electricity		<u>80,000</u>	<u>669,000</u>	<u>80,000</u>
001	Electricity		80,000	669,000	80,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS				
036 ADMINISTRATION OF PUBLIC ORDER				
0361 ADMINISTRATION				
036101 SECRETARIAT/ADMINISTRATION				
GL1508 Secretary Law & Prosecution Gilgit				
A03304 Hot and cold weather charges		<u>732,000</u>	<u>765,000</u>	<u>732,000</u>
001 Hot and Cold Weather Charges			765,000	
003 Gilgit-Baltistan Weather Charges		732,000		732,000
A036 TOTAL MOTOR VEHICLES			<u>47,000</u>	
A03603 Registration			47,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,640,000</u>	<u>3,824,000</u>	<u>2,761,000</u>
A03805 Travelling allowance		<u>1,430,000</u>	<u>1,730,000</u>	<u>1,430,000</u>
001 Travelling Allowance		1,430,000	1,730,000	1,430,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,210,000</u>	<u>2,094,000</u>	<u>1,331,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,210,000	2,094,000	1,331,000
A039 TOTAL GENERAL		<u>1,410,000</u>	<u>1,505,000</u>	<u>1,410,000</u>
A03901 Stationery		<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
001 Stationery		650,000	650,000	650,000
A03902 Printing and publication		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03905 Newspapers periodicals and books		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Newspapers, Periodicals and Books		50,000	45,000	50,000
A03906 Uniforms and protective clothing		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing		10,000	10,000	10,000
A03970 Others		<u>650,000</u>	<u>750,000</u>	<u>650,000</u>
001 Others		650,000	750,000	650,000
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	200,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,390,000</u>	<u>1,390,000</u>	<u>1,522,000</u>

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT/ADMINISTRATION				
GL1508	Secretary Law & Prosecution Gilgit				
A130	TOTAL TRANSPORT		1,320,000	1,320,000	1,452,000
A13001	Transport		<u>1,320,000</u>	<u>1,320,000</u>	<u>1,452,000</u>
001	Transport		1,320,000	1,320,000	1,452,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000
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		35,000	35,000	35,000
A13201	Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture		35,000	35,000	35,000
Secretary Law & Prosecution Gilgit			70,422,000	60,910,000	68,446,000

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SUPREME APPELLATE COURT
BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS 2022-2023	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES 2022-2023		
		2021-2022	2021-2022	SALARY	NON-SALARY	TOTAL
GILGIT	154	347,854,000	375,977,000	331,936,000	32,674,000	364,610,000
TOTAL	154	347,854,000	375,977,000	331,936,000	32,674,000	364,610,000

GC21018 (018)
SUPREME APPELLATE COURT

	Rs
Charged:	0
Voted:	364,610,000
Total:	364,610,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
031102 ATTORNEYS/LEGAL SERVICES	347,854,000	375,977,000	364,610,000
TOTAL	347,854,000	375,977,000	364,610,000

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SUPREME APPELLATE COURT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
GL1527	Supreme Appellate Court GB Gilgit	347,854,000	375,977,000	364,610,000
TOTAL		347,854,000	375,977,000	364,610,000

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SUPREME APPELLATE COURT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
		Rs	Rs	Rs	
SUMMARY					
OBJECT					
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>316,249,000</u>	<u>314,282,000</u>	<u>331,936,000</u>	
A011	PAY	<u>88,633,000</u>	<u>75,280,000</u>	<u>88,812,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>61,652,000</u>	<u>49,524,000</u>	<u>61,478,000</u>	
A01101	Basic Pay	58,900,000	46,582,000	58,178,000	
A01102	Personal pay		112,000		
A01103	Special pay	2,652,000	2,792,000	3,200,000	
A01105	Qualification Pay	100,000	38,000	100,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>26,981,000</u>	<u>25,756,000</u>	<u>27,334,000</u>	
A01151	Pay of Other Staff	21,690,000	23,353,000	24,334,000	
A01153	Special pay	5,291,000	2,403,000	3,000,000	
A012	ALLOWANCES	<u>227,616,000</u>	<u>239,002,000</u>	<u>243,124,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>205,117,000</u>	<u>196,274,000</u>	<u>220,625,000</u>	
A01201	Senior post Allowance	3,000,000	30,000	30,000	
A01202	House rent Allowance	9,250,000	6,451,000	9,250,000	
A01203	Conveyance allowance	5,724,000	5,335,000	5,800,000	
A0120D	Integrated Allowance	132,000	324,000	132,000	
A0120K	Special Judicial Allowance	124,073,000	109,775,000	124,500,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		248,000		
A01211	Hill allowance	134,000	120,000	134,000	
A01212	Telecommunication allowance	48,000	156,000	48,000	
A01216	Qualification allowance	120,000	60,000	120,000	
A01217	Medical allowance	6,291,000	4,955,000	6,300,000	
A0121N	Personal Allowance	120,000	120,000	120,000	
A01224	Entertainment allowance	43,000	33,000	43,000	
A01226	Computer allowance	63,000	63,000	63,000	
A01228	Orderly allowance	168,000	420,000	168,000	
A0122M	Ad-hoc Relief Allowance-2016	3,597,000	3,367,000	3,600,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		72,000		
A0122Y	Ad-hoc Relief Allowance 2017	4,958,000	4,998,000	5,667,000	
A0123G	Ad-hoc Relief Allowance-2018	4,958,000	4,998,000	5,300,000	
A0123P	Ad-hoc Relief Allowance 2019	4,114,000	4,154,000	4,700,000	
A0123X	Ad-hoc Relief Allowance 2020	6,213,000	6,229,000	7,000,000	
A01240	Utility allowance for gas	12,135,000	19,803,000	20,850,000	
A01241	Utility allowance for electricity		1,716,000		

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SUPREME APPELLATE COURT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01248	Judicial Allowance	19,476,000	17,987,000
A0124F	Adhoc Relief Allowance -2021		4,860,000
A01270	Other	500,000	500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>22,499,000</u>	<u>42,728,000</u>
			<u>22,499,000</u>
A01273	Honoraria	2,000,000	6,774,000
A01274	Medical charges		19,100,000
A01277	Contingent paid staff	20,499,000	16,854,000
A03	TOTAL OPERATING EXPENSES	<u>25,353,000</u>	<u>42,025,000</u>
			<u>25,967,000</u>
A031	FEES	<u>380,000</u>	<u>380,000</u>
A03102	Legal fees	380,000	380,000
A032	COMMUNICATIONS	<u>1,947,000</u>	<u>1,634,000</u>
A03201	Postage and telegraph	180,000	180,000
A03202	Telephone and trunk call	1,197,000	1,197,000
A03204	Electronic Communication	570,000	437,000
A033	UTILITIES	<u>4,693,000</u>	<u>6,012,000</u>
A03301	Gas	1,098,000	1,098,000
A03303	Electricity	1,098,000	1,898,000
A03304	Hot and cold weather charges	2,497,000	3,016,000
A034	OCCUPANCY COSTS	<u>3,292,000</u>	<u>372,000</u>
A03403	Rent for residential building	3,292,000	372,000
A036	MOTOR VEHICLES	<u>20,000</u>	<u>820,000</u>
A03603	Registration	20,000	820,000
A038	TRAVEL & TRANSPORTATION	<u>8,738,000</u>	<u>19,650,000</u>
A03805	Travelling allowance	2,299,000	7,981,000
A03806	Transportation of Goods (Govt.)	300,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	6,138,000	11,638,000
A03808	Conveyance charges (Govt.)	1,000	1,000

GC21018 (018)
SUPREME APPELLATE COURT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	GENERAL	6,283,000	13,537,000	6,283,000
A03901	Stationery	950,000	245,000	950,000
A03902	Printing and publication	665,000	1,290,000	665,000
A03905	Newspapers periodicals and books	903,000	748,000	903,000
A03906	Uniforms and protective clothing	352,000	529,000	352,000
A03907	Advertising & Publicity		19,000	
A03914	Secret service expenditure	1,000	1,000	1,000
A03917	Law charges	599,000	4,585,000	599,000
A03918	Exhibitions fairs and other national celebrations	200,000	454,000	200,000
A03940	Unforeseen expenditure	665,000		665,000
A03955	Other Store - Tear Gas/ Computer Stationary	428,000	1,088,000	428,000
A03970	Others	1,520,000	4,578,000	1,520,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		4,399,000	
A041	PENSION		4,399,000	
A04106	Reimbursement of medical charges to pensioners		4,399,000	
A06	TOTAL TRANSFERS	523,000	1,694,000	523,000
A063	ENTERTAINMENT & GIFTS	523,000	1,694,000	523,000
A06301	Entertainments & Gifts	523,000	1,694,000	523,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	300,000	1,398,000	300,000
A096	PURCHASE OF PLANT AND MACHINERY	150,000	438,000	150,000
A09601	Purchase of Plant and Machinery	150,000	438,000	150,000
A097	PURCHASE OF FURNITURE AND FIXTURE	150,000	960,000	150,000
A09701	Purchase of Furniture and Fixture	150,000	960,000	150,000

GC21018 (018)
SUPREME APPELLATE COURT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,429,000</u>	<u>12,179,000</u>	<u>5,884,000</u>
A130	TRANSPORT	<u>4,554,000</u>	<u>9,554,000</u>	<u>5,009,000</u>
A13001	Transport	4,554,000	9,554,000	5,009,000
A131	MACHINERY AND EQUIPMENT	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13101	Machinery and Equipment	200,000	200,000	200,000
A132	FURNITURE AND FIXTURE	<u>200,000</u>	<u>90,000</u>	<u>200,000</u>
A13201	Furniture and Fixtures	200,000	90,000	200,000
A133	BUILDINGS AND STRUCTURE	<u>475,000</u>	<u>2,335,000</u>	<u>475,000</u>
A13370	Others	475,000	2,335,000	475,000
NET TOTAL		347,854,000	375,977,000	364,610,000

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SUPREME APPELLATE COURT
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	33			33	4,525,000
02	20			20	3,879,000
03	2			2	381,000
04	6			6	1,171,000
05	13			13	2,832,000
06	7			7	1,462,000
07	1			1	100,000
08	1			1	100,000
11	13			13	3,613,000
12	1			1	365,000
14	7			7	2,345,000
16	12			12	4,389,000
17	15			15	8,955,000
18	15			15	11,029,000
19	3			3	2,190,000
20	1			1	845,000
22	1			1	2,045,000
(Special)	3			3	32,286,000
TOTAL	154			154	82,512,000

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SUPREME APPELLATE COURT

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs	Rs	Rs
031	LAW COURTSER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
GL1527	Supreme Appellate Court GB Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>316,249,000</u>	<u>314,282,000</u>	<u>331,936,000</u>
A011	TOTAL PAY	<u>154</u>	<u>154</u>	<u>88,633,000</u>	<u>75,280,000</u>	<u>88,812,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>41</u>	<u>41</u>	<u>61,652,000</u>	<u>49,524,000</u>	<u>61,478,000</u>
A01101	Total Basic Pay	<u>41</u>	<u>41</u>	<u>58,900,000</u>	<u>46,582,000</u>	<u>58,178,000</u>
C033	Chief Judge	(Special)	1	11,174,000		11,174,000
J009	Judge-I & II	(Special)	2	21,112,000		21,112,000
R022	Registrar	(BPS-22)	1	2,045,000		2,045,000
D071	Deputy Registrar	(BPS-20)	1	820,000		845,000
A143	Assistant Registrar	(BPS-19)	1	784,000		785,000
P026	Personal Staff Officer	(BPS-19)	1	598,000		620,000
S034	Senior Accounts Officer	(BPS-19)	1	784,000		785,000
A143	Assistant Registrar	(BPS-18)	4	3,218,000		3,450,000
C082	Computer Programmer	(BPS-18)	1	736,000		758,000
D176	Deputy Director IT	(BPS-18)	1	530,000		552,000
L029	Law Research Officer	(BPS-18)	1	736,000		722,000
P054	Private Secretary	(BPS-18)	3	3,218,000		3,255,000
P067	Protocol Officer	(BPS-18)	3	1,641,000		630,000
S014	Secretary	(BPS-18)	1	991,000		1,030,000
S182	Senior Court Associate	(BPS-18)	1	613,000		632,000
A009	Accountant	(BPS-17)	2	420,000		463,000
A125	Assistant Incharge	(BPS-17)	1	557,000		576,000
A128	Assistant Law Research Officer	(BPS-17)	1	839,000		874,000
A137	Assistant Protocol Officer	(BPS-17)	1	475,000		493,000
A180	Assistant Director IT	(BPS-17)	1	420,000		438,000
C121	Court Associate	(BPS-17)	2	1,800,000		1,400,000
C122	Court Officer	(BPS-17)	1	557,000		576,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs	Rs	Rs
031	LAW COURTSER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
GL1527	Supreme Appellate Court GB Gilgit					
L077	Librarian	(BPS-17)	1	1	585,000	603,000
P024	Personal Assistant	(BPS-17)	3	3	1,259,000	1,312,000
P054	Private Secretary	(BPS-17)	1	1	420,000	438,000
S147	Superintendent	(BPS-17)	1	1	1,778,000	1,782,000
S116	Stenographer	(BPS-16)	3	3	790,000	828,000
A01102	Personal pay				112,000	
A01103	Special pay			2,652,000	2,792,000	3,200,000
A01105	Qualification Pay			100,000	38,000	100,000
A011-2	TOTAL PAY OF OTHER STAFF	113	113	26,981,000	25,756,000	27,334,000
A01151	Total Pay of Other Staff	113	113	21,690,000	23,353,000	24,334,000
A068	Assistant	(BPS-16)	6	6	2,459,000	2,490,000
A130	Assistant Librarian	(BPS-16)	1	1	381,000	450,000
B021	Budget Assistant	(BPS-16)	1	1	337,000	337,000
L078	Library Assistant	(BPS-16)	1	1	282,000	284,000
S117	Stenotypist	(BPS-14)	2	2	631,000	660,000
U019	Upper Division Clerk	(BPS-14)	5	5	1,472,000	1,685,000
D021	Data Entry Operator	(BPS-12)	1	1	351,000	365,000
B020	Building Maintenance Clerk	(BPS-11)	1	1	172,000	191,000
C008	Cashier-cum-Accounts Assistant	(BPS-11)	1	1	392,000	392,000
L093	Lower Division Clerk	(BPS-11)	10	10	2,564,000	2,880,000
P064	Proof Reader	(BPS-11)	1	1	150,000	150,000
E001	Editor Paper	(BPS-08)	1	1	235,000	100,000
L079	Library Clerk	(BPS-07)	1	1	344,000	100,000
A007	Account Clerk	(BPS-06)	1	1	235,000	100,000
C001	Caretaker	(BPS-06)	1	1	235,000	242,000
D159	Driver	(BPS-06)	4	4	878,000	1,020,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs	Rs	Rs
031	LAW COURTSER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
GL1527	Supreme Appellate Court GB Gilgit					
L079	Library Clerk	(BPS-06)	1	1	82,000	100,000
D118	Dispatch Rider	(BPS-05)	1	1	354,000	384,000
D159	Driver	(BPS-05)	9	9	1,790,000	1,898,000
D170	Duplicate Machine Operator	(BPS-05)	1	1	168,000	177,000
E004	Electrician	(BPS-05)	1	1	205,000	213,000
T033	Telephone Operator	(BPS-05)	1	1	153,000	160,000
D003	Daftari	(BPS-04)	5	5	911,000	957,000
Q002	Qasid	(BPS-04)	1	1	207,000	214,000
D003	Daftari	(BPS-03)	1	1	159,000	168,000
H010	Head Mali	(BPS-03)	1	1	213,000	213,000
C053	Chowkidar	(BPS-02)	2	2	440,000	456,000
C067	Cleaner	(BPS-02)	2	2	352,000	310,000
C110	Cook	(BPS-02)	4	4	500,000	552,000
J014	Junior Electrician	(BPS-02)	1	1	159,000	167,000
M011	Mali	(BPS-02)	2	2	548,000	808,000
N006	Naib Qasid	(BPS-02)	8	8	1,160,000	1,420,000
R019	Record Sorter	(BPS-02)	1	1	159,000	166,000
C053	Chowkidar	(BPS-01)	3	3	219,000	304,000
C067	Cleaner	(BPS-01)	2	2	112,000	147,000
C110	Cook	(BPS-01)	1	1	112,000	147,000
D017	Dak Runner	(BPS-01)	3	3	346,000	480,000
M011	Mali	(BPS-01)	4	4	562,000	570,000
N006	Naib Qasid	(BPS-01)	14	14	987,000	1,950,000
P056	Process Server	(BPS-01)	1	1	112,000	147,000
S167	Sweeper	(BPS-01)	5	5	562,000	780,000
A01153	Special pay			5,291,000	2,403,000	3,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTSER				
0311	LAW COURTS				
031102	ATTORNEYS/LEGAL SERVICES				
GL1527	Supreme Appellate Court GB Gilgit				
A012	TOTAL ALLOWANCES	<u>227,616,000</u>	<u>239,002,000</u>	<u>243,124,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>205,117,000</u>	<u>196,274,000</u>	<u>220,625,000</u>	
A01201	Senior post Allowance	3,000,000	30,000	30,000	
A01202	House rent Allowance	9,250,000	6,451,000	9,250,000	
A01203	Conveyance allowance	5,724,000	5,335,000	5,800,000	
A0120D	Integrated Allowance	132,000	324,000	132,000	
A0120K	Special Judicial Allowance	124,073,000	109,775,000	124,500,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		248,000		
A01211	Hill allowance	134,000	120,000	134,000	
A01212	Telecommunication allowance	48,000	156,000	48,000	
A01216	Qualification allowance	120,000	60,000	120,000	
A01217	Medical allowance	6,291,000	4,955,000	6,300,000	
A0121N	Personal Allowance	120,000	120,000	120,000	
A01224	Entertainment allowance	43,000	33,000	43,000	
A01226	Computer allowance	63,000	63,000	63,000	
A01228	Orderly allowance	168,000	420,000	168,000	
A0122M	Ad-hoc Relief Allowance-2016	3,597,000	3,367,000	3,600,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		72,000		
A0122Y	Ad-hoc Relief Allowance 2017	4,958,000	4,998,000	5,667,000	
A0123G	Ad-hoc Relief Allowance-2018	4,958,000	4,998,000	5,300,000	
A0123P	Ad-hoc Relief Allowance 2019	4,114,000	4,154,000	4,700,000	
A0123X	Ad-hoc Relief Allowance 2020	6,213,000	6,229,000	7,000,000	
A01240	Utility allowance for gas	12,135,000	19,803,000	20,850,000	
A01241	Utility allowance for electricity		1,716,000		
A01248	Judicial Allowance	19,476,000	17,987,000	20,500,000	
A0124F	Adhoc Relief Allowance -2021		4,860,000	5,800,000	
A01270	Other	<u>500,000</u>		<u>500,000</u>	
001	Others	500,000		500,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>22,499,000</u>	<u>42,728,000</u>	<u>22,499,000</u>	
A01273	Honoraria	<u>2,000,000</u>	<u>6,774,000</u>	<u>2,000,000</u>	
001	HONORARIA	2,000,000	6,774,000	2,000,000	
A01274	Medical charges		19,100,000		
A01277	Contingent paid staff	<u>20,499,000</u>	<u>16,854,000</u>	<u>20,499,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTSER				
0311	LAW COURTS				
031102	ATTORNEYS/LEGAL SERVICES				
GL1527	Supreme Appellate Court GB Gilgit				
001	Contingent Paid Staff		20,499,000	16,854,000	20,499,000
A03	TOTAL OPERATING EXPENSES		25,353,000	42,025,000	25,967,000
A031	TOTAL FEES		380,000		380,000
A03102	Legal fees		380,000		380,000
A032	TOTAL COMMUNICATIONS		1,947,000	1,634,000	1,947,000
A03201	Postage and telegraph		180,000		180,000
A03202	Telephone and trunk call		1,197,000	1,197,000	1,197,000
001	Telephone and Trunk Calls		1,197,000	1,197,000	1,197,000
A03204	Electronic Communication		570,000	437,000	570,000
A033	TOTAL UTILITIES		4,693,000	6,012,000	4,693,000
A03301	Gas		1,098,000	1,098,000	1,098,000
001	Gas		1,098,000	1,098,000	1,098,000
A03303	Electricity		1,098,000	1,898,000	1,098,000
001	Electricity		1,098,000	1,898,000	1,098,000
A03304	Hot and cold weather charges		2,497,000	3,016,000	2,497,000
001	Hot and Cold Weather Charges			3,016,000	
003	Gilgit-Baltistan Weather Charges		2,497,000		2,497,000
A034	TOTAL OCCUPANCY COSTS		3,292,000	372,000	3,292,000
A03403	Rent for residential building		3,292,000	372,000	3,292,000
A036	TOTAL MOTOR VEHICLES		20,000	820,000	20,000
A03603	Registration		20,000	820,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		8,738,000	19,650,000	9,352,000
A03805	Travelling allowance		2,299,000	7,981,000	2,299,000
001	Travelling Allowance		2,299,000	7,981,000	2,299,000
A03806	Transportation of Goods (Govt.)		300,000	30,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTSER				
0311	LAW COURTS				
031102	ATTORNEYS/LEGAL SERVICES				
GL1527	Supreme Appellate Court GB Gilgit				
001	Transportation of Goods	300,000	30,000	300,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>6,138,000</u>	<u>11,638,000</u>	<u>6,752,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	6,138,000	11,638,000	6,752,000	
A03808	Conveyance charges (Govt.)	1,000	1,000	1,000	
A039	TOTAL GENERAL	<u>6,283,000</u>	<u>13,537,000</u>	<u>6,283,000</u>	
A03901	Stationery	<u>950,000</u>	<u>245,000</u>	<u>950,000</u>	
001	Stationery	950,000	245,000	950,000	
A03902	Printing and publication	665,000	1,290,000	665,000	
A03905	Newspapers periodicals and books	<u>903,000</u>	<u>748,000</u>	<u>903,000</u>	
001	Newspapers, Periodicals and Books	903,000	748,000	903,000	
A03906	Uniforms and protective clothing	<u>352,000</u>	<u>529,000</u>	<u>352,000</u>	
001	Uniforms and Protective Clothing	352,000	529,000	352,000	
A03907	Advertising & Publicity		<u>19,000</u>		
001	ADVERTISING & PUBLICITY		19,000		
A03914	Secret service expenditure	1,000	1,000	1,000	
A03917	Law charges	599,000	4,585,000	599,000	
A03918	Exhibitions fairs and other national celebrations	<u>200,000</u>	<u>454,000</u>	<u>200,000</u>	
001	Exhibitions, Fairs and other National Celebrations	200,000	454,000	200,000	
A03940	Unforeseen expenditure	665,000		665,000	
A03955	Other Store - Tear Gas/ Computer Stationary	428,000	1,088,000	428,000	
A03970	Others	<u>1,520,000</u>	<u>4,578,000</u>	<u>1,520,000</u>	
001	Others	1,520,000	4,578,000	1,520,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>4,399,000</u>		
A041	TOTAL PENSION		<u>4,399,000</u>		
A04106	Reimbursement of medical charges to pensioners		4,399,000		
A06	TOTAL TRANSFERS	<u>523,000</u>	<u>1,694,000</u>	<u>523,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTSER				
0311	LAW COURTS				
031102	ATTORNEYS/LEGAL SERVICES				
GL1527	Supreme Appellate Court GB Gilgit				
A063	TOTAL ENTERTAINMENT & GIFTS		<u>523,000</u>	<u>1,694,000</u>	<u>523,000</u>
A06301	Entertainments & Gifts		<u>523,000</u>	<u>1,694,000</u>	<u>523,000</u>
001	Entertainments & Gifts		523,000	1,694,000	523,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>300,000</u>	<u>1,398,000</u>	<u>300,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>150,000</u>	<u>438,000</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery		<u>150,000</u>	<u>438,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery		150,000	438,000	150,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>150,000</u>	<u>960,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture		150,000	960,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,429,000</u>	<u>12,179,000</u>	<u>5,884,000</u>
A130	TOTAL TRANSPORT		<u>4,554,000</u>	<u>9,554,000</u>	<u>5,009,000</u>
A13001	Transport		<u>4,554,000</u>	<u>9,554,000</u>	<u>5,009,000</u>
001	Transport		4,554,000	9,554,000	5,009,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13101	Machinery and Equipment		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Machinery and Equipment		200,000	200,000	200,000
A132	TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>90,000</u>	<u>200,000</u>
A13201	Furniture and Fixtures		<u>200,000</u>	<u>90,000</u>	<u>200,000</u>
001	Furniture and Fixture		200,000	90,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
GL1527 Supreme Appellate Court GB Gilgit					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>475,000</u>	<u>2,335,000</u>	<u>475,000</u>
A13370 Others			<u>475,000</u>	<u>2,335,000</u>	<u>475,000</u>
001 Others - Repair and Maintenance of Building & Structures			475,000	2,335,000	475,000
Supreme Appellate Court GB Gilgit			347,854,000	375,977,000	364,610,000