

# HOME & PRISON DEPARTMENT



## BUDGET 2021-22

Current Revenue Expenditure  
Volume-III



**BUDGET ORDER**



**Annex-I**

**GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT**



# **BUDGET 2021-2022**

**GOVERNMENT OF GILGIT-BALTISTAN**  
**FINANCE DEPARTMENT**

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**GC21008 (008)**  
**HOME & PRISON**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
AT1001	Deputy Commissioner Astore	26,393,000	49,896,000	42,664,000
AT1002	Assistant Commissioner, Astore	39,187,000	46,129,000	44,514,000
AT1003	Assistant Commissioner, Shounter	27,313,000	33,499,000	31,921,000
AT1004	Station Fire Officer Astore	12,153,000	14,937,000	14,754,000
AT1006	DISTRICT JAIL ASTORE	21,335,000	23,241,000	25,082,000
AT1008	Superintendent of Police Astore	178,941,000	188,562,000	229,716,000
DM1001	Deputy Commissioner Diamer	28,345,000	222,677,000	39,881,000
DM1002	Assistant Commissioner Darel	29,112,000	30,139,000	36,772,000
DM1003	Assistant Commissioner Tangir	31,204,000	34,446,000	35,064,000
DM1007	Deputy Superintendent Jail, Diamer	31,985,000	34,020,000	35,615,000
DM1009	Superintendent of Police, Diamer	390,052,000	459,513,000	480,728,000
DM1022	Assistant Commissioner, Chilas	34,446,000	47,130,000	41,436,000
DM1060	Additional Deputy Commissioner Diamer	10,274,000	16,466,000	10,917,000
DM1084	Station Fire Officer Diamer	12,528,000	14,627,000	13,413,000
DM1122	Rescue 1122 District Diamer	17,090,000	20,381,000	18,884,000
DM1556	Commissioner Diamer Division	37,484,000	49,972,000	50,027,000
DM1613	DIG Police Diamer Astore Range Diamer	4,238,000	3,249,000	3,551,000
GL1001	Additional Deputy Commissioner Gilgit	4,203,000	6,983,000	3,082,000
GL1122	Director Rescue 1122, Gilgit-Baltistan	72,013,000	85,170,000	86,382,000

**GC21008 (008)**  
**HOME & PRISON**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
GL1520	Deputy Commissioner, Gilgit	67,084,000	435,379,703	79,246,000
GL1521	Assistant Commissioner, Gilgit	37,530,000	55,796,000	42,509,000
GL1543	Assistant Commissioner Danyore	9,288,000	19,518,332	11,107,000
GL1544	Assistant Commissioner Juglote	9,548,000	18,706,449	13,334,000
GL1546	Station Fire Officer Gilgit	7,888,000	8,671,000	8,432,000
GL1556	Commissioner Gilgit Division	41,929,000	76,622,000	59,516,000
GL1605	Central Police Office GB Gilgit	294,647,000	383,566,000	313,473,000
GL1606	DIG Crime Branch GB	45,418,000	54,042,000	58,230,000
GL1607	Superintendent of Police Gilgit	559,156,000	670,092,000	684,793,000
GL1608	AIG Police Special Branch GB	160,176,000	184,390,000	201,143,000
GL1609	Key Point GB Gilgit	99,451,000	113,488,000	123,945,000
GL1610	PRTC NA Gilgit	81,453,000	89,874,000	97,849,000
GL1611	Commandant NA Armed Reserve Gilgit	642,034,000	754,432,000	764,565,000
GL1612	AIG Police CID GB Gilgit	117,397,000	141,592,000	139,619,000
GL1613	DIG Gilgit Range GB	34,788,000	44,711,000	42,116,000
GL1614	Deputy Superintendent Jail, Gilgit	51,532,000	53,516,000	55,416,000
GL1615	Settlement Organization Gilgit	73,398,000	88,067,000	158,126,000
GL1616	Superintendent of Police, KKSF, Gilgit	236,165,000	285,198,000	306,806,000
GL1620	Incharge Safe City Programme	1,500,000	1,764,000	1,500,000
GL1789	Secretary Home & Perison Gilgit	464,570,000	88,079,516	497,267,000

**GC21008 (008)**  
**HOME & PRISON**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
GL1794	IG PRISON GB	18,551,000	20,015,000	27,916,000
GL1865	Anti Terrorism Court No.2	13,081,000	12,522,000	21,807,000
GL1867	Anti Terrorism Court No.1	21,695,000	24,202,000	26,818,000
GN1001	Deputy Commissioner, Ghanche	25,191,000	77,770,000	34,150,000
GN1002	Assistant Commissioner Khaplu	28,424,000	33,333,000	30,667,000
GN1003	Assistant Commissioner Mashabrum	26,107,000	23,785,000	38,137,000
GN1004	Assistant Commissioner Dagoni	16,534,000	25,162,000	21,623,000
GN1006	Assistant Commissioner Chorbat	6,564,000	5,299,000	6,736,000
GN1008	Superintendent of Police Ghanche	218,725,000	235,744,000	272,314,000
GN1083	STATION FIRE OFFICER GHANCHE	7,468,000	8,234,000	8,301,000
GN1122	Rescue 1122 District Ghanche	17,474,000	19,889,000	23,992,000
GZ1001	Deputy Commissioner Ghizer	22,218,000	82,969,000	30,494,000
GZ1002	Assistant Commissioner Punial - Ishk	29,407,000	45,511,000	37,263,000
GZ1003	Assistant Commissioner Gupis	25,690,000	27,009,000	30,650,000
GZ1004	Assistant Commissioner Yasin Ghizer	10,190,000	21,999,000	11,631,000
GZ1008	Superintendent of Police Ghizer	239,214,000	284,667,000	291,596,000
GZ1081	Deputy Superintendent Jail Ghizer	24,546,000	27,880,000	25,186,000
GZ1083	STATION FIRE OFFICER GHIZER	5,967,000	6,612,000	7,029,000
HN1001	Assistant Commissioner Hunza	42,160,000	44,219,000	48,952,000
HN1003	Deputy Commissioner Hunza	26,470,000	81,080,000	34,682,000



**GC21008 (008)**  
**HOME & PRISON**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
HN1004	Superintendent of Police Hunza	99,427,000	112,581,000	129,672,000
HN1039	Deputy Superintendent Jail Hunza	6,415,000	9,005,000	6,787,000
HN1055	Assistant Commissioner Gojal Hunza	16,972,000	14,909,000	10,136,000
NG1080	Deputy Commissioner Nagar	13,585,000	45,971,000	23,503,000
NG1081	Superintendent of Police Nagar	104,997,000	120,757,000	132,223,000
NG1082	Assistant Commissioner Nagar	23,763,000	28,444,000	26,634,000
NG1705	Station Fire Officer Nagar	2,429,000	2,128,000	3,068,000
RG1080	Deputy Commissioner Kharmang	15,971,000	29,258,000	23,831,000
RG1081	Assistant Commissioner Kharmang	22,003,000	27,122,000	35,715,000
RG1082	Superintendent of Police Kharmang	86,255,000	95,756,000	107,317,000
RG1705	Station Fire Officer Kharmang	2,457,000	1,903,000	3,465,000
SD1001	Deputy Commissioner Skardu	33,562,000	124,874,000	44,208,000
SD1002	Station Fire Officer Skardu	11,492,000	12,235,000	13,090,000
SD1003	Additional Deputy Commissioner Skardu	5,779,000	12,027,000	7,379,000
SD1005	Assistant Commissioner Skardu	33,980,000	48,969,000	38,833,000
SD1010	Superintendent of Police Skardu	270,622,000	288,100,000	318,572,000
SD1011	Deputy Superintendent Jail Skardu	21,421,000	24,292,000	22,444,000
SD1012	DIG Baltistan Range GB	34,325,000	35,778,000	41,288,000
SD1103	Commissioner Baltistan Division Skardu	34,170,000	42,607,000	47,629,000

**GC21008 (008)**  
**HOME & PRISON**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
SD1104	Rescue 1122 District Skardu	55,931,000	65,318,000	65,121,000
SD1110	Assistant Commissioner Roundu	13,720,000	19,941,000	17,362,000
SS1080	Deputy Commissioner Shigar	14,219,000	32,052,000	21,887,000
SS1081	Assistant Commissioner Shigar	17,687,000	26,679,000	21,943,000
SS1082	Superintendent of Police Shigar	91,983,000	105,415,000	117,725,000
SS1705	Station Fire Officer Shigar	2,387,000	1,902,000	2,483,000
<b>TOTAL</b>		<b>5,904,476,000</b>	<b>7,384,466,000</b>	<b>7,215,654,000</b>

**GC21008 (008)**  
**HOME & PRISON**  
**SUMMARY OF SCALES FOR 2021-2022**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	165			165	22,692,000
02	498			498	86,942,000
03	31			31	6,357,000
04	3			3	563,000
05	649			649	121,119,000
06	15			15	3,781,000
07	4943			4943	1,044,876,000
08	30			30	7,814,000
09	934			934	327,555,000
10	14			14	3,562,000
11	683			683	199,457,000
12	21			21	5,169,000
14	380			380	139,185,000
15	29			29	7,818,000
16	239			239	112,265,000
17	168			168	103,934,000
18	46			46	33,739,000
19	10			10	9,219,000
20	4			4	4,733,000
21	3			3	4,204,000
<b>TOTAL</b>	<b>8865</b>			<b>8865</b>	<b>2,244,984,000</b>

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>AT1001</b>	<b>Deputy Commissioner Astore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>19,844,000</u></b>	<b><u>20,006,000</u></b>	<b><u>30,755,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>43</u></b>	<b><u>43</u></b>	<b><u>11,076,000</u></b>	<b><u>9,920,000</u></b>	<b><u>10,684,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>2,809,000</u></b>	<b><u>1,778,000</u></b>	<b><u>3,019,000</u></b>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>2,621,000</u>	<u>1,617,000</u>	<u>2,727,000</u>
D040	Deputy Commissioner	(BPS-18)	1	1	599,000		618,000
A036	Administrative Officer	(BPS-17)	1	1	583,000		380,000
A081	Assistant Commissioner (Imp)	(BPS-17)	1	1	369,000		380,000
S147	Superintendent	(BPS-17)	1	1	610,000		656,000
S116	Stenographer	(BPS-16)	1	1	230,000		237,000
T027	Tehsildar (LR)	(BPS-16)	1	1	230,000		456,000
A01103	Special pay				188,000	161,000	292,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>37</u></b>	<b><u>37</u></b>	<b><u>8,267,000</u></b>	<b><u>8,142,000</u></b>	<b><u>7,665,000</u></b>
A01151	Total Pay of Other Staff		<u>37</u>	<u>37</u>	<u>7,488,000</u>	<u>7,363,000</u>	<u>6,822,000</u>
A009	Accountant	(BPS-16)	1	1	495,000		529,000
C085	Confidential Clerk	(BPS-16)	1	1	354,000		388,000
D150	DK	(BPS-14)	1	1	196,000		344,000
S117	Stenotypist	(BPS-14)	1	1	198,000		190,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,188,000		1,280,000
K046	Key Punch Operator	(BPS-12)	1	1	212,000		203,000
L093	Lower Division Clerk	(BPS-11)	6	6	1,323,000		144,000
D159	Driver	(BPS-05)	2	2	437,000		488,000
C053	Chowkidar	(BPS-02)	2	2	337,000		350,000
C110	Cook	(BPS-02)	2	2	287,000		306,000
G006	Gardener	(BPS-02)	2	2	230,000		240,000
N006	Naib Qasid	(BPS-02)	12	12	1,952,000		2,058,000

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>AT1001</b>	<b>Deputy Commissioner Astore</b>						
S167	Sweeper	(BPS-02)	2	2	279,000		302,000
A01153	Special pay				779,000	779,000	843,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,768,000</u></b>	<b><u>10,086,000</u></b>	<b><u>20,071,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,096,000</u></b>	<b><u>9,313,000</u></b>	<b><u>19,298,000</u></b>
A01202	House rent Allowance				658,000	586,000	9,706,000
A01203	Conveyance allowance				1,092,000	1,056,000	1,150,000
A01204	Sumptuary Allowance				2,000	3,000	2,000
A0120D	Integrated Allowance				44,000	44,000	43,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				200,000	200,000	200,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				120,000		120,000
A0120Q	Fixed Daily Allowance				145,000	240,000	144,000
A0120R	Prison Allowance				241,000	260,000	240,000
A01210	Risk Allowance				60,000	138,000	177,000
A01211	Hill allowance				38,000	38,000	42,000
A01217	Medical allowance				688,000	681,000	700,000
A01226	Computer allowance				18,000		18,000
A0122M	Ad-hoc Relief Allowance-2016				638,000	638,000	700,000
A0122Y	Ad-hoc Relief Allowance 2017				892,000	898,000	1,000,000
A01238	Charge allowance					124,000	
A0123E	Executive Allowance				691,000	872,000	1,194,000
A0123G	Ad-hoc Relief Allowance-2018				892,000	898,000	1,000,000
A0123P	Ad-hoc Relief Allowance 2019				951,000	999,000	1,050,000
A0123X	Ad-hoc Relief Allowance 2020					1,277,000	1,050,000
A01242	Consolidation travelling allowance					12,000	
A01243	Special travelling allowance				113,000	36,000	150,000
A01250	Incentive Allowance				300,000		300,000
A01260	RATION ALLOWANCE				13,000	13,000	12,000
A01270	Other				<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others				300,000	300,000	300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>672,000</u></b>	<b><u>773,000</u></b>	<b><u>773,000</u></b>
A01277	Contingent paid staff				<u>672,000</u>	<u>773,000</u>	<u>773,000</u>

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>AT1001</b>	<b>Deputy Commissioner Astore</b>					
001	Contingent Paid Staff			672,000	773,000	773,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,101,000</u></b>	<b><u>28,030,000</u></b>	<b><u>10,371,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>175,000</u></b>	<b><u>175,000</u></b>	<b><u>175,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>736,000</u></b>	<b><u>747,000</u></b>	<b><u>736,000</u></b>
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity				150,000	150,000
A03304	Hot and cold weather charges			<u>586,000</u>	<u>597,000</u>	<u>586,000</u>
001	Hot and Cold Weather Charges				597,000	
003	Gilgit-Baltistan Weather Charges			586,000		586,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>2,000</u></b>	<b><u>1,196,000</u></b>	<b><u>2,000</u></b>
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>1,196,000</u>	<u>1,000</u>
001	Security				1,196,000	
002	Internal Security Allowance			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,719,000</u></b>	<b><u>3,695,000</u></b>	<b><u>2,989,000</u></b>
A03805	Travelling allowance			<u>1,188,000</u>	<u>1,452,000</u>	<u>1,306,000</u>
001	Travelling Allowance				1,452,000	1,306,000
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>1,520,000</u>	<u>2,234,000</u>	<u>1,672,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,520,000	2,234,000	1,672,000
A03808	Conveyance charges ( Govt.)			10,000	9,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>AT1001</b>	<b>Deputy Commissioner Astore</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,469,000</u></b>	<b><u>22,217,000</u></b>	<b><u>6,469,000</u></b>
A03901	Stationery			<u>333,000</u>	<u>433,000</u>	<u>333,000</u>
001	Stationery				433,000	333,000
A03902	Printing and publication			100,000	120,000	100,000
A03904	Hire of Vehicles			1,000	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>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>20,000</u>	
001	ADVERTISING & PUBLICITY				20,000	
A03918	Exhibitions fairs and other national celebrations			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Exhibitions, Fairs and other National Celebrations			200,000	200,000	200,000
A03921	Unforeseen exp.for disaster preparedness & relief					<u>5,000,000</u>
002	Relief Work On Demand					2,500,000
003	Disaster Mitigation Work					2,500,000
A03963	Feeding Diet Food Charges				<u>150,000</u>	
001	Feeding/Diet/Food Charges				150,000	
A03970	Others			<u>760,000</u>	<u>21,218,000</u>	<u>760,000</u>
001	Others			760,000	21,218,000	760,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>475,000</u></b>	<b><u>587,000</u></b>	<b><u>475,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>475,000</u></b>	<b><u>587,000</u></b>	<b><u>475,000</u></b>
A06301	Entertainments & Gifts			<u>475,000</u>	<u>587,000</u>	<u>475,000</u>
001	Entertainments & Gifts				587,000	475,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>973,000</u></b>	<b><u>1,273,000</u></b>	<b><u>1,063,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>903,000</u></b>	<b><u>1,203,000</u></b>	<b><u>993,000</u></b>
A13001	Transport			<u>903,000</u>	<u>1,203,000</u>	<u>993,000</u>
001	Transport			903,000	1,203,000	993,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>AT1001</b>	<b>Deputy Commissioner Astore</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Deputy Commissioner Astore</b>				<b>26,393,000</b>	<b>49,896,000</b>	<b>42,664,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>AT1002</b>	<b>Assistant Commissioner, Astore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>34,030,000</u></b>	<b><u>36,397,000</u></b>	<b><u>39,121,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>85</b>	<b>85</b>	<b><u>19,770,000</u></b>	<b><u>18,651,000</u></b>	<b><u>19,928,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,060,000</u></b>	<b><u>492,000</u></b>	<b><u>717,000</u></b>
A01101	Total Basic Pay		2	2	<u>1,001,000</u>	<u>456,000</u>	<u>617,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	583,000		380,000
T025	Tehsildar	(BPS-16)	1	1	418,000		237,000
A01103	Special pay				59,000	36,000	100,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>83</b>	<b>83</b>	<b><u>18,710,000</u></b>	<b><u>18,159,000</u></b>	<b><u>19,211,000</u></b>
A01151	Total Pay of Other Staff		<u>83</u>	<u>83</u>	<u>16,763,000</u>	<u>16,313,000</u>	<u>17,406,000</u>
A009	Accountant	(BPS-16)	1	1	407,000		438,000
H004	Head Clerk	(BPS-16)	1	1	407,000		438,000
N029	Naib Tehsildar	(BPS-14)	3	3	772,000		964,000
U011	UDC/JC	(BPS-14)	1	1	294,000		316,000
F020	Field Qanoongo	(BPS-11)	3	3	867,000		756,000
L093	Lower Division Clerk	(BPS-11)	7	7	2,190,000		1,901,000
O003	Office Qanoongo	(BPS-11)	1	1	316,000		157,000
P021	Patwari	(BPS-09)	11	11	2,437,000		2,590,000
T024	Tehsil Muharir	(BPS-07)	2	2	233,000		461,000
D159	Driver	(BPS-05)	1	1	233,000		246,000
C053	Chowkidar	(BPS-02)	1	1	168,000		177,000
F011	Ferry man	(BPS-02)	7	7	1,266,000		1,333,000
M009	Mail Runner	(BPS-02)	25	25	4,225,000		4,506,000
N006	Naib Qasid	(BPS-02)	19	19	2,948,000		3,123,000
A01152	Personal pay					30,000	33,000
A01153	Special pay				1,947,000	1,816,000	1,772,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>AT1002</b>	<b>Assistant Commissioner, Astore</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>14,260,000</u></b>	<b><u>17,746,000</u></b>	<b><u>19,193,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>13,588,000</u></b>	<b><u>16,973,000</u></b>	<b><u>18,420,000</u></b>
A01202	House rent Allowance			1,476,000	1,392,000	1,539,000
A01203	Conveyance allowance			2,008,000	1,914,000	2,077,000
A0120D	Integrated Allowance			94,000	92,000	68,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				110,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				1,000	
A0120Q	Fixed Daily Allowance			435,000	1,612,000	1,929,000
A01210	Risk Allowance			330,000	286,000	397,000
A01211	Hill allowance			91,000	90,000	97,000
A01216	Qualification allowance			61,000		
A01217	Medical allowance			1,486,000	1,396,000	1,538,000
A01218	Fixed Contingent / Stationary Allowance				158,000	
A0122M	Ad-hoc Relief Allowance-2016			1,357,000	1,268,000	1,575,000
A0122Y	Ad-hoc Relief Allowance 2017			1,767,000	1,676,000	1,803,000
A01238	Charge allowance				93,000	
A0123E	Executive Allowance			547,000	680,000	670,000
A0123G	Ad-hoc Relief Allowance-2018			1,765,000	1,673,000	1,803,000
A0123P	Ad-hoc Relief Allowance 2019			2,069,000	1,974,000	2,137,000
A0123X	Ad-hoc Relief Allowance 2020				2,485,000	2,685,000
A01270	Other			<u>102,000</u>	<u>73,000</u>	<u>102,000</u>
001	Others				73,000	
002	Others-(Ex. Rulers)			102,000		102,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>672,000</u></b>	<b><u>773,000</u></b>	<b><u>773,000</u></b>
A01277	Contingent paid staff			<u>672,000</u>	<u>773,000</u>	<u>773,000</u>
001	Contingent Paid Staff			672,000	773,000	773,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,478,000</u></b>	<b><u>8,469,000</u></b>	<b><u>4,655,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>170,000</u></b>	<b><u>170,000</u></b>	<b><u>170,000</u></b>
A03201	Postage and telegraph			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>AT1002</b>	<b>Assistant Commissioner, Astore</b>					
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,203,000</b></u>	<u><b>1,201,000</b></u>	<u><b>1,203,000</b></u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity				70,000	70,000
A03304	Hot and cold weather charges			<u>1,133,000</u>	<u>1,131,000</u>	<u>1,133,000</u>
001	Hot and Cold Weather Charges				1,131,000	
003	Gilgit-Baltistan Weather Charges			1,133,000		1,133,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,818,000</b></u>	<u><b>2,131,000</b></u>	<u><b>1,995,000</b></u>
A03805	Travelling allowance			<u>789,000</u>	<u>1,103,000</u>	<u>867,000</u>
001	Travelling Allowance				1,103,000	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			<u>998,000</u>	<u>998,000</u>	<u>1,097,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			998,000	998,000	1,097,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,286,000</b></u>	<u><b>4,967,000</b></u>	<u><b>1,286,000</b></u>
A03901	Stationery			<u>314,000</u>	<u>314,000</u>	<u>314,000</u>
001	Stationery				314,000	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
A03970	Others			<u>437,000</u>	<u>4,118,000</u>	<u>437,000</u>
001	Others			437,000	4,118,000	437,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>AT1002</b>	<b>Assistant Commissioner, Astore</b>					
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>584,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u>584,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>584,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				584,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>679,000</u>	<u>679,000</u>	<u>738,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>599,000</u>	<u>599,000</u>	<u>658,000</u>
A13001	Transport			<u>599,000</u>	<u>599,000</u>	<u>658,000</u>
001	Transport			599,000	599,000	658,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Assistant Commissioner, Astore</b>				<b>39,187,000</b>	<b>46,129,000</b>	<b>44,514,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>AT1003</b>	<b>Assistant Commissioner, Shounter</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>23,306,000</u></b>	<b><u>25,025,000</u></b>	<b><u>27,711,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>60</u></b>	<b><u>60</u></b>	<b><u>13,462,000</u></b>	<b><u>12,586,000</u></b>	<b><u>13,951,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>2</u></b>	<b><u>2</u></b>	<b><u>727,000</u></b>	<b><u>641,000</u></b>	<b><u>957,000</u></b>
A01101	Total Basic Pay		2	2	<u>697,000</u>	<u>582,000</u>	<u>866,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	449,000		629,000
T025	Tehsildar	(BPS-16)	1	1	248,000		237,000
A01103	Special pay				30,000	59,000	91,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>58</u></b>	<b><u>58</u></b>	<b><u>12,735,000</u></b>	<b><u>11,945,000</u></b>	<b><u>12,994,000</u></b>
A01151	Total Pay of Other Staff		<u>58</u>	<u>58</u>	<u>11,532,000</u>	<u>10,771,000</u>	<u>11,737,000</u>
A009	Accountant	(BPS-16)	1	1	495,000		529,000
H004	Head Clerk	(BPS-16)	1	1	425,000		456,000
N029	Naib Tehsildar	(BPS-14)	2	2	443,000		288,000
U019	Upper Division Clerk	(BPS-14)	5	5	1,468,000		1,583,000
C077	Computer Operator	(BPS-12)	1	1	161,000		166,000
F020	Field Qanoongo	(BPS-11)	2	2	152,000		472,000
L093	Lower Division Clerk	(BPS-11)	3	3	682,000		735,000
O003	Office Qanoongo	(BPS-11)	1	1	448,000		157,000
P021	Patwari	(BPS-09)	5	5	1,032,000		1,099,000
J011	Judicial Clerk	(BPS-07)	1	1	194,000		209,000
R017	Record Keeper	(BPS-07)	1	1	194,000		209,000
D159	Driver	(BPS-05)	1	1	217,000		230,000
C053	Chowkidar	(BPS-02)	6	6	906,000		957,000
C110	Cook	(BPS-02)	1	1	164,000		173,000
G006	Gardener	(BPS-02)	1	1	168,000		177,000
M009	Mail Runner	(BPS-02)	12	12	1,962,000		2,069,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>AT1003</b>	<b>Assistant Commissioner, Shounter</b>						
N006	Naib Qasid	(BPS-02)	12	12	2,135,000		2,099,000
S167	Sweeper	(BPS-02)	2	2	286,000		129,000
A01152	Personal pay					7,000	
A01153	Special pay				1,203,000	1,167,000	1,257,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,844,000</u></b>	<b><u>12,439,000</u></b>	<b><u>13,760,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,668,000</u></b>	<b><u>11,086,000</u></b>	<b><u>12,232,000</u></b>
A01202	House rent Allowance				868,000	860,000	939,000
A01203	Conveyance allowance				1,376,000	1,352,000	1,421,000
A0120D	Integrated Allowance				40,000	36,000	40,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				60,000	60,000	60,000
A0120Q	Fixed Daily Allowance				145,000	596,000	700,000
A01210	Risk Allowance				97,000	96,000	300,000
A01211	Hill allowance				62,000	60,000	66,000
A01217	Medical allowance				977,000	955,000	980,000
A01218	Fixed Contingent / Stationary Allowance					58,000	
A01226	Computer allowance				9,000		9,000
A0122M	Ad-hoc Relief Allowance-2016				849,000	833,000	1,100,000
A0122Y	Ad-hoc Relief Allowance 2017				1,134,000	1,136,000	1,300,000
A0123E	Executive Allowance				547,000	875,000	877,000
A0123G	Ad-hoc Relief Allowance-2018				1,134,000	1,136,000	1,300,000
A0123P	Ad-hoc Relief Allowance 2019				1,330,000	1,319,000	1,400,000
A0123X	Ad-hoc Relief Allowance 2020					1,674,000	1,700,000
A01270	Other				<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others				40,000	40,000	40,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,176,000</u></b>	<b><u>1,353,000</u></b>	<b><u>1,528,000</u></b>
A01277	Contingent paid staff				<u>1,176,000</u>	<u>1,353,000</u>	<u>1,528,000</u>
001	Contingent Paid Staff				1,176,000	1,353,000	1,528,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>3,367,000</u></b>	<b><u>7,024,000</u></b>	<b><u>3,513,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>AT1003</b>	<b>Assistant Commissioner, Shounter</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>82,000</u></b>	<b><u>82,000</u></b>	<b><u>82,000</u></b>
A03201	Postage and telegraph			22,000	22,000	22,000
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>847,000</u></b>	<b><u>847,000</u></b>	<b><u>847,000</u></b>
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity				60,000	60,000
A03304	Hot and cold weather charges			<u>787,000</u>	<u>787,000</u>	<u>787,000</u>
001	Hot and Cold Weather Charges				787,000	
003	Gilgit-Baltistan Weather Charges			787,000		787,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,478,000</u></b>	<b><u>1,678,000</u></b>	<b><u>1,624,000</u></b>
A03805	Travelling allowance			<u>618,000</u>	<u>618,000</u>	<u>679,000</u>
001	Travelling Allowance				618,000	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			<u>855,000</u>	<u>1,055,000</u>	<u>940,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			855,000	1,055,000	940,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>960,000</u></b>	<b><u>4,417,000</u></b>	<b><u>960,000</u></b>
A03901	Stationery			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001	Stationery				230,000	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>
001	Uniforms and Protective Clothing			200,000	200,000	200,000
A03970	Others			<u>475,000</u>	<u>3,932,000</u>	<u>475,000</u>
001	Others			475,000	3,932,000	475,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>510,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>AT1003</b>	<b>Assistant Commissioner, Shounter</b>					
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>510,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>510,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				510,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>640,000</b></u>	<u><b>940,000</b></u>	<u><b>697,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>570,000</b></u>	<u><b>870,000</b></u>	<u><b>627,000</b></u>
A13001	Transport			<u>570,000</u>	<u>870,000</u>	<u>627,000</u>
001	Transport			570,000	870,000	627,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></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
<b>Assistant Commissioner, Shounter</b>				<b>27,313,000</b>	<b>33,499,000</b>	<b>31,921,000</b>



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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>AT1004</b>	<b>Station Fire Officer Astore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>10,412,000</u></b>	<b><u>13,145,000</u></b>	<b><u>12,920,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>32</b>	<b>32</b>	<b><u>6,496,000</u></b>	<b><u>6,681,000</u></b>	<b><u>7,202,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>597,000</u></b>	<b><u>627,000</u></b>	<b><u>833,000</u></b>
A01101	Total Basic Pay		2	2	<u>567,000</u>	<u>576,000</u>	<u>767,000</u>
C063	Civil Defense Officer	(BPS-16)	1	1	337,000		402,000
S110	Station Fire Officer	(BPS-16)	1	1	230,000		365,000
A01103	Special pay				30,000	51,000	66,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>30</b>	<b>30</b>	<b><u>5,899,000</u></b>	<b><u>6,054,000</u></b>	<b><u>6,369,000</u></b>
A01151	Total Pay of Other Staff		30	30	<u>5,331,000</u>	<u>5,463,000</u>	<u>5,763,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	185,000		190,000
L093	Lower Division Clerk	(BPS-11)	1	1	184,000		199,000
L043	Leading Fireman	(BPS-10)	2	2	415,000		447,000
C062	Civil Defense Instructor	(BPS-08)	1	1	152,000		160,000
D159	Driver	(BPS-05)	4	4	783,000		857,000
M027	Mechanic	(BPS-04)	2	2	396,000		421,000
F022	Fire Man	(BPS-03)	15	15	2,640,000		2,881,000
C053	Chowkidar	(BPS-01)	2	2	333,000		350,000
N025	Naib Qasid/Sweeper	(BPS-01)	2	2	243,000		258,000
A01153	Special pay				568,000	591,000	606,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,916,000</u></b>	<b><u>6,464,000</u></b>	<b><u>5,718,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,916,000</u></b>	<b><u>6,167,000</u></b>	<b><u>5,718,000</u></b>
A01202	House rent Allowance				481,000	526,000	628,000
A01203	Conveyance allowance				687,000	754,000	750,000
A0120D	Integrated Allowance				4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>AT1004</b>	<b>Station Fire Officer Astore</b>					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,015,000	
A01211	Hill allowance			34,000	34,000	36,000
A01217	Medical allowance			523,000	538,000	600,000
A0122M	Ad-hoc Relief Allowance-2016			409,000	439,000	550,000
A0122Y	Ad-hoc Relief Allowance 2017			540,000	601,000	650,000
A0123G	Ad-hoc Relief Allowance-2018			540,000	602,000	650,000
A0123P	Ad-hoc Relief Allowance 2019			648,000	721,000	850,000
A0123X	Ad-hoc Relief Allowance 2020				883,000	950,000
A01270	Other			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>297,000</b></u>	
A01274	Medical charges				297,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,387,000</b></u>	<u><b>1,438,000</b></u>	<u><b>1,449,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>325,000</b></u>	<u><b>378,000</b></u>	<u><b>325,000</b></u>
A03303	Electricity			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Electricity				5,000	5,000
A03304	Hot and cold weather charges			<u>320,000</u>	<u>373,000</u>	<u>320,000</u>
001	Hot and Cold Weather Charges				373,000	
003	Gilgit-Baltistan Weather Charges			320,000		320,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>AT1004</b>	<b>Station Fire Officer Astore</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>626,000</b></u>	<u><b>625,000</b></u>	<u><b>688,000</b></u>
A03805	Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Travelling Allowance				150,000	165,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	475,000	522,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>425,000</b></u>	<u><b>425,000</b></u>	<u><b>425,000</b></u>
A03901	Stationery			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Stationery				110,000	110,000
A03902	Printing and publication			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Uniforms and Protective Clothing			150,000	150,000	150,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>354,000</b></u>	<u><b>354,000</b></u>	<u><b>385,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>314,000</b></u>	<u><b>314,000</b></u>	<u><b>345,000</b></u>
A13001	Transport			<u>314,000</u>	<u>314,000</u>	<u>345,000</u>
001	Transport			314,000	314,000	345,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture				20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>AT1004</b>	<b>Station Fire Officer Astore</b>					
<b>Station Fire Officer Astore</b>				<b>12,153,000</b>	<b>14,937,000</b>	<b>14,754,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>DM1001</b>	<b>Deputy Commissioner Diamer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>21,415,000</u></b>	<b><u>20,896,000</u></b>	<b><u>27,577,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>37</u></b>	<b><u>37</u></b>	<b><u>12,367,000</u></b>	<b><u>10,103,000</u></b>	<b><u>12,598,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>7</u></b>	<b><u>7</u></b>	<b><u>3,756,000</u></b>	<b><u>1,673,000</u></b>	<b><u>3,932,000</u></b>
A01101	Total Basic Pay		<u>7</u>	<u>7</u>	<u>3,642,000</u>	<u>1,578,000</u>	<u>3,642,000</u>
D040	Deputy Commissioner	(BPS-18)	1	1	640,000		640,000
A036	Administrative Officer	(BPS-17)	1	1	691,000		691,000
A081	Assistant Commissioner (Imp)	(BPS-17)	1	1	557,000		557,000
S147	Superintendent	(BPS-17)	1	1	530,000		530,000
S116	Stenographer	(BPS-16)	1	1	266,000		266,000
T026	Tehsildar (Babusar)	(BPS-16)	1	1	479,000		479,000
T030	Tehsildar LR	(BPS-16)	1	1	479,000		479,000
A01103	Special pay				114,000	95,000	290,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>30</u></b>	<b><u>30</u></b>	<b><u>8,611,000</u></b>	<b><u>8,430,000</u></b>	<b><u>8,666,000</u></b>
A01151	Total Pay of Other Staff		<u>30</u>	<u>30</u>	<u>7,780,000</u>	<u>7,615,000</u>	<u>7,780,000</u>
A009	Accountant	(BPS-16)	1	1	495,000		495,000
C085	Confidential Clerk	(BPS-16)	1	1	389,000		389,000
D021	Data Entry Operator	(BPS-15)	1	1	320,000		320,000
D150	DK	(BPS-14)	1	1	485,000		485,000
U019	Upper Division Clerk	(BPS-14)	7	7	2,212,000		2,212,000
L093	Lower Division Clerk	(BPS-11)	7	7	1,728,000		1,728,000
C062	Civil Defense Instructor	(BPS-08)	1	1	214,000		214,000
D003	Daftari	(BPS-03)	1	1	280,000		280,000
C110	Cook	(BPS-02)	1	1	149,000		149,000
N006	Naib Qasid	(BPS-02)	9	9	1,508,000		1,508,000
A01152	Personal pay				11,000	14,000	19,000

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1001</b>	<b>Deputy Commissioner Diamer</b>					
A01153	Special pay			820,000	801,000	867,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,048,000</u></b>	<b><u>10,793,000</u></b>	<b><u>14,979,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,872,000</u></b>	<b><u>9,213,000</u></b>	<b><u>13,627,000</u></b>
A01202	House rent Allowance			537,000	493,000	829,000
A01203	Conveyance allowance			925,000	926,000	1,166,000
A01204	Sumptuary Allowance			2,000	2,000	2,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			7,000	6,000	6,000
A0120D	Integrated Allowance			29,000	31,000	44,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			132,000	132,000	240,000
A0120Q	Fixed Daily Allowance			289,000	312,000	586,000
A0120R	Prison Allowance			241,000	240,000	240,000
A01210	Risk Allowance			205,000	228,000	523,000
A01211	Hill allowance			37,000	34,000	30,000
A01217	Medical allowance			625,000	606,000	757,000
A01226	Computer allowance			10,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			696,000	665,000	874,000
A0122Y	Ad-hoc Relief Allowance 2017			934,000	918,000	1,252,000
A01238	Charge allowance			123,000	135,000	123,000
A0123E	Executive Allowance			1,094,000	1,197,000	2,517,000
A0123G	Ad-hoc Relief Allowance-2018			934,000	918,000	1,252,000
A0123P	Ad-hoc Relief Allowance 2019			1,037,000	1,028,000	1,330,000
A0123X	Ad-hoc Relief Allowance 2020				1,319,000	1,833,000
A01260	RATION ALLOWANCE			13,000	12,000	12,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,176,000</u></b>	<b><u>1,580,000</u></b>	<b><u>1,352,000</u></b>
A01274	Medical charges				420,000	
A01277	Contingent paid staff			<u>1,176,000</u>	<u>1,160,000</u>	<u>1,352,000</u>
001	Contingent Paid Staff			1,176,000	1,160,000	1,352,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,631,000</u></b>	<b><u>197,844,000</u></b>	<b><u>10,920,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>373,000</u></b>	<b><u>473,000</u></b>	<b><u>373,000</u></b>

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1001</b>	<b>Deputy Commissioner Diamer</b>					
A03201	Postage and telegraph			40,000	40,000	40,000
A03202	Telephone and trunk call			<u>333,000</u>	<u>433,000</u>	<u>333,000</u>
001	Telephone and Trunk Calls				433,000	333,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>795,000</u>	<u>708,000</u>	<u>795,000</u>
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity				150,000	150,000
A03304	Hot and cold weather charges			<u>645,000</u>	<u>558,000</u>	<u>645,000</u>
001	Hot and Cold Weather Charges				558,000	
003	Gilgit-Baltistan Weather Charges			645,000		645,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>1,000</u>	<u>85,116,000</u>	<u>1,000</u>
A03410	Security			<u>1,000</u>	<u>85,116,000</u>	<u>1,000</u>
001	Security				85,116,000	
002	Internal Security Allowance			1,000		1,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<u>40,000</u>	
A03603	Registration				40,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,953,000</u>	<u>5,644,000</u>	<u>3,242,000</u>
A03805	Travelling allowance			<u>1,140,000</u>	<u>2,731,000</u>	<u>1,254,000</u>
001	Travelling Allowance				2,731,000	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>1,758,000</u>	<u>2,858,000</u>	<u>1,933,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,758,000	2,858,000	1,933,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>1,509,000</u>	<u>105,863,000</u>	<u>6,509,000</u>
A03901	Stationery			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
001	Stationery				428,000	428,000
A03902	Printing and publication			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1001</b>	<b>Deputy Commissioner Diamer</b>					
A03904	Hire of Vehicles			1,000	53,372,000	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
A03921	Unforeseen exp.for disaster preparedness & relief					<u>5,000,000</u>
002	Relief Work On Demand					2,500,000
003	Disaster Mitigation Work					2,500,000
A03970	Others			<u>950,000</u>	<u>51,933,000</u>	<u>950,000</u>
001	Others			950,000	51,933,000	950,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>380,000</b></u>	<u><b>980,000</b></u>	<u><b>380,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>380,000</b></u>	<u><b>980,000</b></u>	<u><b>380,000</b></u>
A06301	Entertainments & Gifts			<u>380,000</u>	<u>980,000</u>	<u>380,000</u>
001	Entertainments & Gifts				980,000	380,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>919,000</b></u>	<u><b>2,957,000</b></u>	<u><b>1,004,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>855,000</b></u>	<u><b>2,673,000</b></u>	<u><b>940,000</b></u>
A13001	Transport			<u>855,000</u>	<u>2,673,000</u>	<u>940,000</u>
001	Transport			855,000	2,673,000	940,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>32,000</b></u>	<u><b>52,000</b></u>	<u><b>32,000</b></u>
A13101	Machinery and Equipment			<u>32,000</u>	<u>52,000</u>	<u>32,000</u>
001	Machinery and Equipment			32,000	52,000	32,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>32,000</b></u>	<u><b>32,000</b></u>	<u><b>32,000</b></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



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		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1001</b>	<b>Deputy Commissioner Diamer</b>					
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u>200,000</u>	
A13370	Others				<u>200,000</u>	
001	Others - Repair and Maintenance of Building & Structures				200,000	
<b>Deputy Commissioner Diamer</b>				<b>28,345,000</b>	<b>222,677,000</b>	<b>39,881,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>DM1002</b>	<b>Assistant Commissioner Darel</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>24,994,000</u></b>	<b><u>24,572,000</u></b>	<b><u>32,431,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>67</u></b>	<b><u>67</u></b>	<b><u>14,529,000</u></b>	<b><u>12,332,000</u></b>	<b><u>16,010,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>2</u></b>	<b><u>2</u></b>	<b><u>1,194,000</u></b>	<b><u>724,000</u></b>	<b><u>1,300,000</u></b>
A01101	Total Basic Pay		2	2	<u>1,135,000</u>	<u>660,000</u>	<u>1,171,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	837,000		863,000
T025	Tehsildar	(BPS-16)	1	1	298,000		308,000
A01103	Special pay				59,000	64,000	129,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>65</u></b>	<b><u>65</u></b>	<b><u>13,335,000</u></b>	<b><u>11,608,000</u></b>	<b><u>14,710,000</u></b>
A01151	Total Pay of Other Staff		<u>65</u>	<u>65</u>	<u>12,115,000</u>	<u>10,448,000</u>	<u>13,163,000</u>
N029	Naib Tehsildar	(BPS-14)	1	1	203,000		220,000
S117	Stenotypist	(BPS-14)	1	1	203,000		337,000
U019	Upper Division Clerk	(BPS-14)	2	2	407,000		500,000
F020	Field Qanoongo	(BPS-11)	1	1	167,000		282,000
G016	Girdawar	(BPS-11)	1	1	412,000		425,000
L093	Lower Division Clerk	(BPS-11)	3	3	716,000		750,000
R006	Raja Orderly/Jamadar	(BPS-11)	3	3	838,000		864,000
P021	Patwari	(BPS-09)	3	3	453,000		487,000
L046	Leavy Hawaldar	(BPS-08)	3	3	841,000		887,000
N032	Naik/Leavy Munshi	(BPS-07)	4	4	812,000		847,000
L026	Lance Naik	(BPS-06)	2	2	532,000		548,000
D159	Driver	(BPS-05)	2	2	251,000		269,000
L058	Levies	(BPS-05)	31	31	5,400,000		5,800,000
C053	Chowkidar	(BPS-01)	2	2	219,000		256,000
N006	Naib Qasid	(BPS-01)	5	5	432,000		455,000
S167	Sweeper	(BPS-01)	1	1	229,000		236,000

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1002</b>	<b>Assistant Commissioner Darel</b>					
A01153	Special pay			1,220,000	1,160,000	1,547,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>10,465,000</u></b>	<b><u>12,240,000</u></b>	<b><u>16,421,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,785,000</u></b>	<b><u>10,308,000</u></b>	<b><u>14,489,000</u></b>
A01202	House rent Allowance			990,000	951,000	1,358,000
A01203	Conveyance allowance			1,212,000	1,151,000	1,639,000
A0120Q	Fixed Daily Allowance			145,000	144,000	442,000
A01210	Risk Allowance			105,000	105,000	355,000
A01211	Hill allowance			61,000	58,000	81,000
A01217	Medical allowance			923,000	887,000	1,192,000
A0122M	Ad-hoc Relief Allowance-2016			856,000	817,000	1,218,000
A0122Y	Ad-hoc Relief Allowance 2017			1,222,000	1,111,000	1,460,000
A0123E	Executive Allowance			547,000	972,000	1,126,000
A0123G	Ad-hoc Relief Allowance-2018			1,222,000	1,111,000	1,460,000
A0123P	Ad-hoc Relief Allowance 2019			1,422,000	1,287,000	1,768,000
A0123X	Ad-hoc Relief Allowance 2020				1,634,000	2,190,000
A01270	Other			<u>80,000</u>	<u>80,000</u>	<u>200,000</u>
001	Others				80,000	
002	Others-(Ex. Rulers)			80,000		200,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,680,000</u></b>	<b><u>1,932,000</u></b>	<b><u>1,932,000</u></b>
A01277	Contingent paid staff			<u>1,680,000</u>	<u>1,932,000</u>	<u>1,932,000</u>
001	Contingent Paid Staff			1,680,000	1,932,000	1,932,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,465,000</u></b>	<b><u>4,482,000</u></b>	<b><u>3,629,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>696,000</u></b>	<b><u>784,000</u></b>	<b><u>696,000</u></b>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity				70,000	70,000

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1002</b>	<b>Assistant Commissioner Darel</b>					
A03304	Hot and cold weather charges			<u>626,000</u>	<u>714,000</u>	<u>626,000</u>
001	Hot and Cold Weather Charges				714,000	
003	Gilgit-Baltistan Weather Charges			626,000		626,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,664,000</b></u>	<u><b>2,064,000</b></u>	<u><b>1,828,000</b></u>
A03805	Travelling allowance			<u>741,000</u>	<u>841,000</u>	<u>815,000</u>
001	Travelling Allowance				841,000	815,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes			<u>903,000</u>	<u>1,203,000</u>	<u>993,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			903,000	1,203,000	993,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,029,000</b></u>	<u><b>1,559,000</b></u>	<u><b>1,029,000</b></u>
A03901	Stationery			<u>280,000</u>	<u>330,000</u>	<u>280,000</u>
001	Stationery				330,000	280,000
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>314,000</u>	<u>314,000</u>	<u>314,000</u>
001	Uniforms and Protective Clothing			314,000	314,000	314,000
A03970	Others			<u>380,000</u>	<u>860,000</u>	<u>380,000</u>
001	Others			380,000	860,000	380,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>222,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>222,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>222,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				222,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1002</b>	<b>Assistant Commissioner Darel</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>653,000</u>	<u>863,000</u>	<u>712,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>599,000</u>	<u>749,000</u>	<u>658,000</u>
A13001	Transport			<u>599,000</u>	<u>749,000</u>	<u>658,000</u>
001	Transport			599,000	749,000	658,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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				57,000	27,000
<b>Assistant Commissioner Darel</b>				<b>29,112,000</b>	<b>30,139,000</b>	<b>36,772,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>DM1003</b>	<b>Assistant Commissioner Tangir</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>26,597,000</u></b>	<b><u>27,558,000</u></b>	<b><u>30,214,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>59</b>	<b>59</b>	<b><u>16,008,000</u></b>	<b><u>14,764,000</u></b>	<b><u>16,720,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,133,000</u></b>	<b><u>656,000</u></b>	<b><u>1,037,000</u></b>
A01101	Total Basic Pay		2	2	<u>1,066,000</u>	<u>593,000</u>	<u>917,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	837,000		681,000
T025	Tehsildar	(BPS-16)	1	1	229,000		236,000
A01103	Special pay				67,000	63,000	120,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>57</b>	<b>57</b>	<b><u>14,875,000</u></b>	<b><u>14,108,000</u></b>	<b><u>15,683,000</u></b>
A01151	Total Pay of Other Staff		<u>57</u>	<u>57</u>	<u>13,346,000</u>	<u>12,627,000</u>	<u>14,039,000</u>
H004	Head Clerk	(BPS-16)	1	1	495,000		500,000
N029	Naib Tehsildar	(BPS-14)	1	1	224,000		620,000
L093	Lower Division Clerk	(BPS-11)	3	3	700,000		750,000
R005	Raja Orderly	(BPS-11)	3	3	1,276,000		1,864,000
L060	Levy Havaladar	(BPS-08)	5	5	1,516,000		987,000
N032	Naik/Leavy Munshi	(BPS-07)	1	1	885,000		847,000
L026	Lance Naik	(BPS-06)	2	2	852,000		548,000
D159	Driver	(BPS-05)	1	1	193,000		269,000
L049	Leavy/Ferryman	(BPS-05)	36	36	6,664,000		6,800,000
N006	Naib Qasid	(BPS-02)	2	2	420,000		455,000
S167	Sweeper	(BPS-02)	2	2	121,000		399,000
A01153	Special pay				1,529,000	1,481,000	1,644,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,589,000</u></b>	<b><u>12,794,000</u></b>	<b><u>13,494,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,749,000</u></b>	<b><u>11,828,000</u></b>	<b><u>12,528,000</u></b>
A01202	House rent Allowance				1,005,000	979,000	1,055,000

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1003</b>	<b>Assistant Commissioner Tangir</b>					
A01203	Conveyance allowance			1,314,000	1,280,000	1,432,000
A0120D	Integrated Allowance			11,000	11,000	18,000
A0120Q	Fixed Daily Allowance			145,000	144,000	293,000
A01210	Risk Allowance			97,000	96,000	205,000
A01211	Hill allowance			63,000	61,000	70,000
A01217	Medical allowance			978,000	954,000	1,055,000
A0122M	Ad-hoc Relief Allowance-2016			1,024,000	989,000	1,148,000
A0122Y	Ad-hoc Relief Allowance 2017			1,346,000	1,322,000	1,314,000
A0123E	Executive Allowance			547,000	871,000	546,000
A0123G	Ad-hoc Relief Allowance-2018			1,346,000	1,322,000	1,314,000
A0123P	Ad-hoc Relief Allowance 2019			1,573,000	1,545,000	1,678,000
A0123X	Ad-hoc Relief Allowance 2020				1,954,000	2,100,000
A01270	Other			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others				300,000	
002	Others-(Ex. Rulers)			300,000		300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>840,000</b></u>	<u><b>966,000</b></u>	<u><b>966,000</b></u>
A01277	Contingent paid staff			<u>840,000</u>	<u>966,000</u>	<u>966,000</u>
001	Contingent Paid Staff			840,000	966,000	966,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>3,964,000</b></u>	<u><b>4,752,000</b></u>	<u><b>4,148,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>115,000</b></u>	<u><b>115,000</b></u>	<u><b>115,000</b></u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>787,000</b></u>	<u><b>770,000</b></u>	<u><b>787,000</b></u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			<u>757,000</u>	<u>740,000</u>	<u>757,000</u>
001	Hot and Cold Weather Charges				740,000	
003	Gilgit-Baltistan Weather Charges			757,000		757,000

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1003</b>	<b>Assistant Commissioner Tangir</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,858,000</u></b>	<b><u>2,158,000</u></b>	<b><u>2,042,000</u></b>
A03805	Travelling allowance			<u>1,045,000</u>	<u>1,045,000</u>	<u>1,149,000</u>
001	Travelling Allowance				1,045,000	1,149,000
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>808,000</u>	<u>1,108,000</u>	<u>888,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			808,000	1,108,000	888,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,204,000</u></b>	<b><u>1,709,000</u></b>	<b><u>1,204,000</u></b>
A03901	Stationery			<u>314,000</u>	<u>314,000</u>	<u>314,000</u>
001	Stationery				314,000	314,000
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>447,000</u>	<u>447,000</u>	<u>447,000</u>
001	Uniforms and Protective Clothing			447,000	447,000	447,000
A03970	Others			<u>428,000</u>	<u>933,000</u>	<u>428,000</u>
001	Others			428,000	933,000	428,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>1,093,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,093,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>1,093,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,093,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>643,000</u></b>	<b><u>1,043,000</u></b>	<b><u>702,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>599,000</u></b>	<b><u>999,000</u></b>	<b><u>658,000</u></b>
A13001	Transport			<u>599,000</u>	<u>999,000</u>	<u>658,000</u>
001	Transport			599,000	999,000	658,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1003</b>	<b>Assistant Commissioner Tangir</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13201	Furniture and Fixtures			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Furniture and Fixture				4,000	4,000
<b>Assistant Commissioner Tangir</b>				<b>31,204,000</b>	<b>34,446,000</b>	<b>35,064,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>DM1022</b>	<b>Assistant Commissioner, Chilas</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>29,442,000</u></b>	<b><u>30,815,000</u></b>	<b><u>36,195,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>75</b>	<b>75</b>	<b><u>17,908,000</u></b>	<b><u>16,545,000</u></b>	<b><u>18,954,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>973,000</u></b>	<b><u>1,076,000</u></b>	<b><u>1,185,000</u></b>
A01101	Total Basic Pay		2	2	<u>928,000</u>	<u>1,043,000</u>	<u>1,140,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	502,000		684,000
T025	Tehsildar	(BPS-16)	1	1	426,000		456,000
A01103	Special pay				45,000	33,000	45,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>73</b>	<b>73</b>	<b><u>16,935,000</u></b>	<b><u>15,469,000</u></b>	<b><u>17,769,000</u></b>
A01151	Total Pay of Other Staff		73	73	<u>15,347,000</u>	<u>13,916,000</u>	<u>16,183,000</u>
N029	Naib Tehsildar	(BPS-14)	1	1	267,000		346,000
S117	Stenotypist	(BPS-14)	1	1	185,000		190,000
U019	Upper Division Clerk	(BPS-14)	3	3	554,000		590,000
L093	Lower Division Clerk	(BPS-11)	3	3	794,000		914,000
R006	Raja Orderly/Jamadar	(BPS-11)	6	6	1,707,000		1,333,000
L046	Leavy Hawaldar	(BPS-08)	7	7	2,055,000		2,120,000
N032	Naik/Leavy Munshi	(BPS-07)	5	5	1,369,000		1,424,000
L026	Lance Naik	(BPS-06)	3	3	720,000		719,000
D159	Driver	(BPS-05)	1	1	140,000		208,000
L059	Levies/Ferriman	(BPS-05)	40	40	7,008,000		7,725,000
N006	Naib Qasid	(BPS-02)	3	3	548,000		614,000
A01153	Special pay				1,588,000	1,553,000	1,586,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,534,000</u></b>	<b><u>14,270,000</u></b>	<b><u>17,241,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,694,000</u></b>	<b><u>13,304,000</u></b>	<b><u>16,275,000</u></b>
A01202	House rent Allowance				1,003,000	1,041,000	1,359,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1022</b>	<b>Assistant Commissioner, Chilas</b>					
A01203	Conveyance allowance			1,666,000	1,562,000	1,961,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					96,000
A0120Q	Fixed Daily Allowance			145,000	180,000	288,000
A01210	Risk Allowance			118,000	97,000	173,000
A01211	Hill allowance			77,000	76,000	89,000
A01217	Medical allowance			1,194,000	1,179,000	1,355,000
A0122M	Ad-hoc Relief Allowance-2016			1,132,000	1,116,000	1,300,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	96,000
A0122Y	Ad-hoc Relief Allowance 2017			1,488,000	1,484,000	1,897,000
A01238	Charge allowance				98,000	
A0123E	Executive Allowance			547,000	947,000	1,003,000
A0123G	Ad-hoc Relief Allowance-2018			1,488,000	1,481,000	1,897,000
A0123P	Ad-hoc Relief Allowance 2019			1,745,000	1,715,000	2,200,000
A0123X	Ad-hoc Relief Allowance 2020				2,165,000	2,470,000
A01270	Other			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others				80,000	
002	Others-(Ex. Rulers)			80,000		80,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>840,000</b></u>	<u><b>966,000</b></u>	<u><b>966,000</b></u>
A01277	Contingent paid staff			<u>840,000</u>	<u>966,000</u>	<u>966,000</u>
001	Contingent Paid Staff			840,000	966,000	966,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>4,240,000</b></u>	<u><b>14,118,000</b></u>	<u><b>4,408,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>120,000</b></u>	<u><b>120,000</b></u>	<u><b>120,000</b></u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,059,000</b></u>	<u><b>971,000</b></u>	<u><b>1,059,000</b></u>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity				80,000	80,000
A03304	Hot and cold weather charges			<u>979,000</u>	<u>891,000</u>	<u>979,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1022</b>	<b>Assistant Commissioner, Chilas</b>					
001	Hot and Cold Weather Charges				891,000	
003	Gilgit-Baltistan Weather Charges			979,000		979,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,707,000</u></b>	<b><u>2,412,000</u></b>	<b><u>1,875,000</u></b>
A03805	Travelling allowance			<u>789,000</u>	<u>1,494,000</u>	<u>867,000</u>
001	Travelling Allowance				1,494,000	867,000
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>903,000</u>	<u>903,000</u>	<u>993,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			903,000	903,000	993,000
A03808	Conveyance charges ( Govt.)			10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,353,000</u></b>	<b><u>10,615,000</u></b>	<b><u>1,353,000</u></b>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery				300,000	300,000
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>523,000</u>	<u>523,000</u>	<u>523,000</u>
001	Uniforms and Protective Clothing			523,000	523,000	523,000
A03970	Others			<u>475,000</u>	<u>9,737,000</u>	<u>475,000</u>
001	Others			475,000	9,737,000	475,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>1,433,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,433,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>1,433,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,433,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1022</b>	<b>Assistant Commissioner, Chilas</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>764,000</b></u>	<u><b>764,000</b></u>	<u><b>833,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>694,000</b></u>	<u><b>694,000</b></u>	<u><b>763,000</b></u>
A13001	Transport			<u>694,000</u>	<u>694,000</u>	<u>763,000</u>
001	Transport			694,000	694,000	763,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></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
<b>Assistant Commissioner, Chilas</b>				<b>34,446,000</b>	<b>47,130,000</b>	<b>41,436,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>DM1060</b>	<b>Additional Deputy Commissioner Diamer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>6,849,000</u></b>	<b><u>8,345,000</u></b>	<b><u>7,296,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<b><u>3,467,000</u></b>	<b><u>3,851,000</u></b>	<b><u>3,465,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,158,000</u></b>	<b><u>981,000</u></b>	<b><u>1,157,000</u></b>
A01101	Total Basic Pay		2	2	<u>1,109,000</u>	<u>933,000</u>	<u>1,109,000</u>
A025	Additional Deputy Commissioner	(BPS-18)	1	1	624,000		624,000
S147	Superintendent	(BPS-17)	1	1	485,000		485,000
A01103	Special pay				49,000	48,000	48,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>2,309,000</u></b>	<b><u>2,870,000</u></b>	<b><u>2,308,000</u></b>
A01151	Total Pay of Other Staff		7	7	<u>1,948,000</u>	<u>2,535,000</u>	<u>1,948,000</u>
A068	Assistant	(BPS-16)	2	2	582,000		582,000
L093	Lower Division Clerk	(BPS-11)	1	1	242,000		242,000
D159	Driver	(BPS-05)	1	1	339,000		339,000
C053	Chowkidar	(BPS-02)	1	1	339,000		339,000
N006	Naib Qasid	(BPS-02)	2	2	446,000		446,000
A01152	Personal pay				59,000	36,000	59,000
A01153	Special pay				302,000	299,000	301,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,382,000</u></b>	<b><u>4,494,000</u></b>	<b><u>3,831,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,542,000</u></b>	<b><u>3,528,000</u></b>	<b><u>2,865,000</u></b>
A01202	House rent Allowance				244,000	194,000	223,000
A01203	Conveyance allowance				433,000	410,000	372,000
A0120D	Integrated Allowance				20,000	17,000	18,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				132,000	132,000	104,000
A01211	Hill allowance				14,000	14,000	14,000
A01217	Medical allowance				281,000	276,000	281,000
A0122M	Ad-hoc Relief Allowance-2016				261,000	251,000	264,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1060</b>	<b>Additional Deputy Commissioner Diamer</b>					
A0122Y	Ad-hoc Relief Allowance 2017			355,000	351,000	368,000
A01238	Charge allowance				57,000	
A0123E	Executive Allowance				620,000	
A0123G	Ad-hoc Relief Allowance-2018			355,000	351,000	368,000
A0123P	Ad-hoc Relief Allowance 2019			356,000	356,000	365,000
A0123X	Ad-hoc Relief Allowance 2020				479,000	468,000
A01250	Incentive Allowance			71,000		
A01270	Other			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others			20,000	20,000	20,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>840,000</u></b>	<b><u>966,000</u></b>	<b><u>966,000</u></b>
A01277	Contingent paid staff			<u>840,000</u>	<u>966,000</u>	<u>966,000</u>
001	Contingent Paid Staff			840,000	966,000	966,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,759,000</u></b>	<b><u>7,455,000</u></b>	<b><u>2,900,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls				70,000	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>328,000</u></b>	<b><u>305,000</u></b>	<b><u>328,000</u></b>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity				40,000	40,000
A03304	Hot and cold weather charges			<u>288,000</u>	<u>265,000</u>	<u>288,000</u>
001	Hot and Cold Weather Charges				265,000	
003	Gilgit-Baltistan Weather Charges			288,000		288,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,436,000</u></b>	<b><u>1,975,000</u></b>	<b><u>1,577,000</u></b>
A03805	Travelling allowance			<u>618,000</u>	<u>1,167,000</u>	<u>679,000</u>
001	Travelling Allowance				1,167,000	679,000
A03807	P.O.L Charges A.planes			<u>808,000</u>	<u>808,000</u>	<u>888,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			808,000	808,000	888,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1060</b>	<b>Additional Deputy Commissioner Diamer</b>					
A03808	Conveyance charges ( Govt.)			10,000		10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>920,000</u></b>	<b><u>5,100,000</u></b>	<b><u>920,000</u></b>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery				300,000	300,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>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>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>570,000</u>	<u>4,750,000</u>	<u>570,000</u>
001	Others			570,000	4,750,000	570,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A06301	Entertainments & Gifts			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Entertainments & Gifts				35,000	35,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>631,000</u></b>	<b><u>631,000</u></b>	<b><u>686,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>551,000</u></b>	<b><u>551,000</u></b>	<b><u>606,000</u></b>
A13001	Transport			<u>551,000</u>	<u>551,000</u>	<u>606,000</u>
001	Transport			551,000	551,000	606,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1060</b>	<b>Additional Deputy Commissioner Diamer</b>					
001	Furniture and Fixture				40,000	40,000
<b>Additional Deputy Commissioner Diamer</b>				<b>10,274,000</b>	<b>16,466,000</b>	<b>10,917,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1084</b>	<b>Station Fire Officer Diamer</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>10,536,000</u></b>	<b><u>12,120,000</u></b>	<b><u>11,321,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>25</b>	<b>25</b>	<b><u>6,220,000</u></b>	<b><u>6,728,000</u></b>	<b><u>6,220,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>465,000</u></b>	<b><u>675,000</u></b>	<b><u>465,000</u></b>
A01101	Total Basic Pay	1	1	<u>413,000</u>	<u>610,000</u>	<u>413,000</u>
F023	Firefighting Officer (BPS-16)	1	1	413,000		413,000
A01103	Special pay			52,000	65,000	52,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>24</b>	<b>24</b>	<b><u>5,755,000</u></b>	<b><u>6,053,000</u></b>	<b><u>5,755,000</u></b>
A01151	Total Pay of Other Staff	24	24	<u>5,083,000</u>	<u>5,410,000</u>	<u>5,083,000</u>
A009	Accountant (BPS-16)	1	1	222,000		222,000
L043	Leading Fireman (BPS-10)	1	1	249,000		249,000
D165	Driver/Mechanic (BPS-05)	6	6	1,515,000		1,515,000
F022	Fire Man (BPS-05)	14	14	2,702,000		2,702,000
C053	Chowkidar (BPS-01)	2	2	395,000		395,000
A01152	Personal pay			58,000	37,000	58,000
A01153	Special pay			614,000	606,000	614,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,316,000</u></b>	<b><u>5,392,000</u></b>	<b><u>5,101,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,812,000</u></b>	<b><u>4,812,000</u></b>	<b><u>4,521,000</u></b>
A01202	House rent Allowance			427,000	437,000	427,000
A01203	Conveyance allowance			590,000	616,000	590,000
A01211	Hill allowance			28,000	28,000	28,000
A01217	Medical allowance			433,000	438,000	433,000
A0122M	Ad-hoc Relief Allowance-2016			443,000	446,000	443,000
A0122Y	Ad-hoc Relief Allowance 2017			591,000	606,000	591,000
A0123G	Ad-hoc Relief Allowance-2018			591,000	606,000	591,000
A0123P	Ad-hoc Relief Allowance 2019			709,000	727,000	709,000
A0123X	Ad-hoc Relief Allowance 2020				908,000	709,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1084</b>	<b>Station Fire Officer Damer</b>					
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>504,000</u></b>	<b><u>580,000</u></b>	<b><u>580,000</u></b>
A01277	Contingent paid staff			<u>504,000</u>	<u>580,000</u>	<u>580,000</u>
001	Contingent Paid Staff			504,000	580,000	580,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,609,000</u></b>	<b><u>1,924,000</u></b>	<b><u>1,676,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>363,000</u></b>	<b><u>378,000</u></b>	<b><u>363,000</u></b>
A03303	Electricity			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Electricity				55,000	55,000
A03304	Hot and cold weather charges			<u>308,000</u>	<u>323,000</u>	<u>308,000</u>
001	Hot and Cold Weather Charges				323,000	
003	Gilgit-Baltistan Weather Charges			308,000		308,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>680,000</u></b>	<b><u>830,000</u></b>	<b><u>747,000</u></b>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Travelling Allowance				200,000	220,000
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>625,000</u>	<u>522,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	625,000	522,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>506,000</u></b>	<b><u>656,000</u></b>	<b><u>506,000</u></b>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery				120,000	120,000
A03902	Printing and publication			15,000	15,000	15,000
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>100,000</u>	<u>100,000</u>	<u>100,000</u>

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021    2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
DM1084    Station Fire Officer Diamer							
001	Uniforms and Protective Clothing				100,000	100,000	100,000
A03970	Others				<u>270,000</u>	<u>420,000</u>	<u>270,000</u>
001	Others				270,000	420,000	270,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>383,000</u>	<u>583,000</u>	<u>416,000</u>
A130	TOTAL TRANSPORT				<u>333,000</u>	<u>533,000</u>	<u>366,000</u>
A13001	Transport				<u>333,000</u>	<u>533,000</u>	<u>366,000</u>
001	Transport				333,000	533,000	366,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>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
Station Fire Officer Diamer					12,528,000	14,627,000	13,413,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>DM1122</b>	<b>Rescue 1122 District Diamer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>14,114,000</u></b>	<b><u>15,334,000</u></b>	<b><u>15,751,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>36</u></b>	<b><u>36</u></b>	<b><u>6,944,000</u></b>	<b><u>7,135,000</u></b>	<b><u>7,449,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>36</u></b>	<b><u>36</u></b>	<b><u>6,944,000</u></b>	<b><u>7,135,000</u></b>	<b><u>7,449,000</u></b>
A01151	Total Pay of Other Staff		<u>36</u>	<u>36</u>	<u>6,280,000</u>	<u>6,472,000</u>	<u>6,786,000</u>
S032	Security Incharge	(BPS-12)	1	1	185,000		201,000
S084	Shift Incharge	(BPS-12)	2	2	412,000		448,000
A013	Accounts Assistant	(BPS-11)	1	1	194,000		210,000
C083	Computer Wireless Operator	(BPS-11)	2	2	387,000		420,000
D092	DERT & Fire Rescuers	(BPS-11)	9	9	1,740,000		1,888,000
E012	Emergency Medical Technician	(BPS-11)	9	9	1,740,000		1,888,000
D159	Driver	(BPS-05)	9	9	1,249,000		1,334,000
A161	Attendant	(BPS-02)	1	1	126,000		134,000
S030	Security Guard	(BPS-02)	1	1	126,000		134,000
S167	Sweeper	(BPS-01)	1	1	121,000		129,000
A01153	Special pay				664,000	663,000	663,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,170,000</u></b>	<b><u>8,199,000</u></b>	<b><u>8,302,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,170,000</u></b>	<b><u>8,199,000</u></b>	<b><u>8,302,000</u></b>
A01202	House rent Allowance				744,000	744,000	767,000
A01203	Conveyance allowance				1,080,000	1,080,000	1,079,000
A01208	Dress Allowance				519,000	519,000	518,000
A01211	Hill allowance				44,000	44,000	69,000
A01217	Medical allowance				649,000	648,000	648,000
A01226	Computer allowance				19,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016				449,000	449,000	449,000
A0122Y	Ad-hoc Relief Allowance 2017				629,000	648,000	660,000
A01239	Special allowance				1,653,000	1,653,000	1,652,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1122</b>	<b>Rescue 1122 District Diamer</b>					
A0123G	Ad-hoc Relief Allowance-2018			629,000	648,000	660,000
A0123P	Ad-hoc Relief Allowance 2019			755,000	777,000	792,000
A0123X	Ad-hoc Relief Allowance 2020				971,000	990,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,441,000</u></b>	<b><u>3,262,000</u></b>	<b><u>2,551,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>578,000</u></b>	<b><u>614,000</u></b>	<b><u>578,000</u></b>
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>548,000</u>	<u>584,000</u>	<u>548,000</u>
001	Hot and Cold Weather Charges				584,000	
003	Gilgit-Baltistan Weather Charges			548,000		548,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,100,000</u></b>	<b><u>1,675,000</u></b>	<b><u>1,210,000</u></b>
A03805	Travelling allowance			<u>150,000</u>	<u>325,000</u>	<u>165,000</u>
001	Travelling Allowance			150,000	325,000	165,000
A03807	P.O.L Charges A.planes			<u>950,000</u>	<u>1,350,000</u>	<u>1,045,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			950,000	1,350,000	1,045,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>718,000</u></b>	<b><u>928,000</u></b>	<b><u>718,000</u></b>
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			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Newspapers, Periodicals and Books			3,000	3,000	3,000
A03918	Exhibitions fairs and other			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
DM1122	Rescue 1122 District Diamer						
A03927	Purchase of drug and medicines				475,000	535,000	475,000
001	Purchase of Drugs and Medicines					535,000	
011	Purchase of Drugs, Medicines & Gases				475,000		475,000
A03970	Others				100,000	250,000	100,000
001	Others				100,000	250,000	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				525,000	1,775,000	572,000
A130	TOTAL TRANSPORT				475,000	1,725,000	522,000
A13001	Transport				475,000	1,725,000	522,000
001	Transport				475,000	1,725,000	522,000
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
Rescue 1122 District Diamer					17,090,000	20,381,000	18,884,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>DM1556</b>	<b>Commissioner Diامر Division</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>12,886,000</u></b>	<b><u>12,639,000</u></b>	<b><u>13,344,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>30</u></b>	<b><u>30</u></b>	<b><u>8,972,000</u></b>	<b><u>5,499,000</u></b>	<b><u>8,972,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>3,962,000</u></b>	<b><u>2,639,000</u></b>	<b><u>3,962,000</u></b>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>3,895,000</u>	<u>2,489,000</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	150,000	67,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>24</u></b>	<b><u>24</u></b>	<b><u>5,010,000</u></b>	<b><u>2,860,000</u></b>	<b><u>5,010,000</u></b>
A01151	Total Pay of Other Staff		<u>24</u>	<u>24</u>	<u>4,725,000</u>	<u>2,575,000</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	(BPS-07)	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 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>DM1556</b>	<b>Commissioner Diامر Division</b>						
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	285,000	285,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,914,000</u></b>	<b><u>7,140,000</u></b>	<b><u>4,372,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,404,000</u></b>	<b><u>6,686,000</u></b>	<b><u>3,785,000</u></b>
A01202	House rent Allowance				236,000	334,000	236,000
A01203	Conveyance allowance				361,000	362,000	361,000
A01204	Sumptuary Allowance					1,000	
A01207	Washing Allowance					1,000	
A01208	Dress Allowance					1,000	
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				284,000	284,000	284,000
A01211	Hill allowance				14,000	14,000	14,000
A01217	Medical allowance				277,000	314,000	277,000
A01226	Computer allowance				10,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				314,000	366,000	314,000
A0122Y	Ad-hoc Relief Allowance 2017				416,000	507,000	416,000
A01238	Charge allowance					144,000	
A0123E	Executive Allowance				691,000	2,772,000	691,000
A0123G	Ad-hoc Relief Allowance-2018				416,000	507,000	416,000
A0123P	Ad-hoc Relief Allowance 2019				381,000	434,000	381,000
A0123X	Ad-hoc Relief Allowance 2020					632,000	381,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>510,000</u></b>	<b><u>454,000</u></b>	<b><u>587,000</u></b>
A01277	Contingent paid staff				<u>510,000</u>	<u>454,000</u>	<u>587,000</u>
001	Contingent Paid Staff				510,000	454,000	587,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>19,880,000</u></b>	<b><u>25,261,000</u></b>	<b><u>31,569,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>325,000</u></b>	<b><u>325,000</u></b>	<b><u>325,000</u></b>
A03201	Postage and telegraph				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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1556</b>	<b>Commissioner Diamer Division</b>					
A03202	Telephone and trunk call			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
001	Telephone and Trunk Calls				310,000	200,000
002	Telephone and Trunk Calls (KKTF)			110,000		110,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>388,000</u>	<u>441,000</u>	<u>388,000</u>
A03303	Electricity			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
001	Electricity				190,000	80,000
002	Electricity (KKTF)			110,000		110,000
A03304	Hot and cold weather charges			<u>198,000</u>	<u>251,000</u>	<u>198,000</u>
001	Hot and Cold Weather Charges				251,000	
003	Gilgit-Baltistan Weather Charges			198,000		198,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>16,912,000</u>	<u>20,220,000</u>	<u>18,601,000</u>
A03805	Travelling allowance			<u>1,055,000</u>	<u>1,863,000</u>	<u>1,160,000</u>
001	Travelling Allowance				1,863,000	1,100,000
002	Travelling Allowance (KKTF)			55,000		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			<u>1,600,000</u>	<u>2,100,000</u>	<u>1,760,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,600,000	2,100,000	1,760,000
A03812	POL for Patrolling duties			<u>14,247,000</u>	<u>16,247,000</u>	<u>15,671,000</u>
001	POL for Patrolling duties				16,247,000	
002	POL for Patrolling Duties (IS Vehicles)			4,817,000		5,298,000
004	POL for Patrolling Duties (KKTF Vehicles)			9,430,000		10,373,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>1,430,000</u>	<u>3,450,000</u>	<u>11,430,000</u>
A03901	Stationery			<u>545,000</u>	<u>545,000</u>	<u>545,000</u>
001	Stationery				545,000	380,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1556</b>	<b>Commissioner Diamer Division</b>					
002	Stationery (KKTF)			165,000		165,000
A03902	Printing and publication			60,000	80,000	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>200,000</u>	<u>100,000</u>
001	Exhibitions, Fairs and other National Celebrations			100,000	200,000	100,000
A03921	Unforeseen exp.for disaster preparedness & relief					<u>10,000,000</u>
002	Relief Work On Demand					5,000,000
003	Disaster Mitigation Work					5,000,000
A03970	Others			<u>710,000</u>	<u>2,610,000</u>	<u>710,000</u>
001	Others			600,000	2,610,000	600,000
024	Others (KKTF)			110,000		110,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>574,000</b></u>	<u><b>674,000</b></u>	<u><b>574,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>574,000</b></u>	<u><b>674,000</b></u>	<u><b>574,000</b></u>
A06301	Entertainments & Gifts			<u>574,000</u>	<u>674,000</u>	<u>574,000</u>
001	Entertainments & Gifts				674,000	475,000
002	Entertainments & Gifts (KKTF)			99,000		99,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u><b>400,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u><b>200,000</b></u>	
A09601	Purchase of Plant and Machinery				<u>200,000</u>	
001	Purchase of Plant & Machinery				200,000	
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>				<u><b>200,000</b></u>	
A09701	Purchase of Furniture and Fixture				200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1556</b>	<b>Commissioner Diamer Division</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>4,144,000</u></b>	<b><u>10,998,000</u></b>	<b><u>4,540,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>3,964,000</u></b>	<b><u>10,718,000</u></b>	<b><u>4,360,000</u></b>
A13001	Transport			<u>3,964,000</u>	<u>10,718,000</u>	<u>4,360,000</u>
001	Transport			900,000	10,718,000	990,000
002	Transport (IS Vehicles)			864,000		950,000
010	Transport (KKTF Vehicles)			2,200,000		2,420,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>90,000</u></b>	<b><u>140,000</u></b>	<b><u>90,000</u></b>
A13101	Machinery and Equipment			<u>90,000</u>	<u>140,000</u>	<u>90,000</u>
001	Machinery and Equipment			35,000	140,000	35,000
009	Machinery and Equipment (KKTF)			55,000		55,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>90,000</u></b>	<b><u>140,000</u></b>	<b><u>90,000</u></b>
A13201	Furniture and Fixtures			<u>90,000</u>	<u>140,000</u>	<u>90,000</u>
001	Furniture and Fixture				140,000	35,000
002	Furniture and Fixture (KKTF)			55,000		55,000
<b>Commissioner Diamer Division</b>				<b>37,484,000</b>	<b>49,972,000</b>	<b>50,027,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1001</b>	<b>Additional Deputy Commissioner Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>3,338,000</u></b>	<b><u>2,194,000</u></b>	<b><u>2,164,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>1,009,000</u></b>	<b><u>655,000</u></b>	<b><u>1,035,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>909,000</u></b>	<b><u>655,000</u></b>	<b><u>935,000</u></b>
A01101	Total Basic Pay	1	1	<u>824,000</u>	<u>655,000</u>	<u>850,000</u>
A025	Additional Deputy Commissioner (BPS-18)	1	1	824,000		850,000
A01103	Special pay			85,000		85,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>			<b><u>100,000</u></b>		<b><u>100,000</u></b>
A01152	Personal pay			100,000		100,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,329,000</u></b>	<b><u>1,539,000</u></b>	<b><u>1,129,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,329,000</u></b>	<b><u>1,539,000</u></b>	<b><u>1,129,000</u></b>
A01202	House rent Allowance			105,000	34,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			173,000	173,000	
A0120Q	Fixed Daily Allowance			403,000		
A01210	Risk Allowance			437,000		
A01217	Medical allowance			33,000	26,000	44,000
A0122M	Ad-hoc Relief Allowance-2016			59,000	47,000	14,000
A0122Y	Ad-hoc Relief Allowance 2017			84,000	66,000	44,000
A0123E	Executive Allowance			691,000	983,000	700,000
A0123G	Ad-hoc Relief Allowance-2018			84,000	66,000	43,000
A0123P	Ad-hoc Relief Allowance 2019			42,000	33,000	23,000
A0123X	Ad-hoc Relief Allowance 2020				66,000	43,000
A01250	Incentive Allowance			173,000		173,000
A01270	Other			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Others			45,000	45,000	45,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>695,000</u></b>	<b><u>3,395,000</u></b>	<b><u>735,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1001</b>	<b>Additional Deputy Commissioner Gilgit</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>20,000</u>	<u>70,000</u>	<u>20,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>65,000</u>	<u>15,000</u>
001	Telephone and Trunk Calls				65,000	15,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>35,000</u>	<u>57,000</u>	<u>35,000</u>
A03303	Electricity			<u>7,000</u>		<u>7,000</u>
001	Electricity					7,000
A03304	Hot and cold weather charges			<u>28,000</u>	<u>57,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges				57,000	
003	Gilgit-Baltistan Weather Charges			28,000		28,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>400,000</u>	<u>2,078,000</u>	<u>440,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>1,378,000</u>	<u>165,000</u>
001	Travelling Allowance				1,378,000	165,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>700,000</u>	<u>275,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	700,000	275,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>240,000</u>	<u>1,190,000</u>	<u>240,000</u>
A03901	Stationery			<u>80,000</u>	<u>480,000</u>	<u>80,000</u>
001	Stationery				480,000	80,000
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
A03970	Others			<u>120,000</u>	<u>670,000</u>	<u>120,000</u>
001	Others			120,000	670,000	120,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>274,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u>274,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1001</b>	<b>Additional Deputy Commissioner Gilgit</b>					
A04106	Reimbursement of medical charges to pensioners				274,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<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
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u>200,000</u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u>100,000</u>	
A09601	Purchase of Plant and Machinery				<u>100,000</u>	
001	Purchase of Plant & Machinery				100,000	
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>				<u>100,000</u>	
A09701	Purchase of Furniture and Fixture				100,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>150,000</u>	<u>900,000</u>	<u>163,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>130,000</u>	<u>680,000</u>	<u>143,000</u>
A13001	Transport			<u>130,000</u>	<u>680,000</u>	<u>143,000</u>
001	Transport			130,000	680,000	143,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>110,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>110,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	110,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1001</b>	<b>Additional Deputy Commissioner Gilgit</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>110,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>110,000</u>	<u>10,000</u>
001	Furniture and Fixture				110,000	10,000
<b>Additional Deputy Commissioner Gilgit</b>				<b>4,203,000</b>	<b>6,983,000</b>	<b>3,082,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>GL1122</b>	<b>Director Rescue 1122, Gilgit-Baltistan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>56,401,000</u></b>	<b><u>64,155,000</u></b>	<b><u>70,072,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>127</u></b>	<b><u>127</u></b>	<b><u>30,114,000</u></b>	<b><u>30,298,000</u></b>	<b><u>33,358,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>9</u></b>	<b><u>9</u></b>	<b><u>4,489,000</u></b>	<b><u>3,879,000</u></b>	<b><u>5,708,000</u></b>
A01101	Total Basic Pay		<u>9</u>	<u>9</u>	<u>4,189,000</u>	<u>3,528,000</u>	<u>5,358,000</u>
D108	Director General (BPS-19)		1	1	959,000		1,242,000
D041	Deputy Director (BPS-18)		1	1	466,000		849,000
D136	District Emergency Officer (BPS-18)		1	1	466,000		558,000
E013	Emergency Officer (BPS-17)		2	2	845,000		995,000
A072	Assistant Accounts Officer (BPS-16)		1	1	372,000		439,000
C109	Control Room Incharge (BPS-16)		1	1	372,000		439,000
M033	Medical Supervisor (F) (BPS-16)		1	1	337,000		397,000
R025	Rescue and Safety Officer (BPS-16)		1	1	372,000		439,000
A01103	Special pay				300,000	351,000	350,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>118</u></b>	<b><u>118</u></b>	<b><u>25,625,000</u></b>	<b><u>26,419,000</u></b>	<b><u>27,650,000</u></b>
A01151	Total Pay of Other Staff		<u>118</u>	<u>118</u>	<u>23,183,000</u>	<u>23,991,000</u>	<u>25,205,000</u>
D021	Data Entry Operator (BPS-15)		1	1	185,000		228,000
A165	Audio Video Cameraman (BPS-14)		1	1	294,000		341,000
T056	Transport Inspector (BPS-14)		1	1	239,000		270,000
S032	Security Incharge (BPS-12)		1	1	185,000		228,000
S084	Shift Incharge (BPS-12)		4	4	1,004,000		1,183,000
S124	Store Incharge (BPS-12)		1	1	206,000		249,000
W039	Wireless Technician (BPS-12)		1	1	185,000		228,000
A013	Accounts Assistant (BPS-11)		1	1	173,000		241,000
C083	Computer Wireless Operator (BPS-11)		10	10	1,891,000		2,261,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>GL1122</b>	<b>Director Rescue 1122, Gilgit-Baltistan</b>						
D092	DERT & Fire Rescuers	(BPS-11)	29	29	6,271,000		6,665,000
E012	Emergency Medical Technician	(BPS-11)	35	35	7,731,000		7,556,000
D159	Driver	(BPS-05)	28	28	4,200,000		5,004,000
A161	Attendant	(BPS-02)	1	1	122,000		149,000
S030	Security Guard	(BPS-02)	3	3	379,000		458,000
S167	Sweeper	(BPS-01)	1	1	118,000		144,000
A01153	Special pay				2,442,000	2,428,000	2,445,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>26,287,000</u></b>	<b><u>33,857,000</u></b>	<b><u>36,714,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>26,287,000</u></b>	<b><u>33,787,000</u></b>	<b><u>36,714,000</u></b>
A01202	House rent Allowance				3,989,000	3,926,000	4,430,000
A01203	Conveyance allowance				3,655,000	3,606,000	3,860,000
A01208	Dress Allowance				1,714,000	1,703,000	1,829,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					89,000	
A01211	Hill allowance				136,000	134,000	142,000
A01216	Qualification allowance					4,000	
A01217	Medical allowance				2,173,000	2,164,000	2,322,000
A01224	Entertainment allowance					3,000	
A01226	Computer allowance				100,000	99,000	108,000
A0122M	Ad-hoc Relief Allowance-2016				1,898,000	1,911,000	2,110,000
A0122Y	Ad-hoc Relief Allowance 2017				2,598,000	2,700,000	2,818,000
A01238	Charge allowance					12,000	
A01239	Special allowance				4,409,000	5,768,000	6,583,000
A0123E	Executive Allowance					1,868,000	2,175,000
A0123G	Ad-hoc Relief Allowance-2018				2,598,000	2,700,000	2,818,000
A0123P	Ad-hoc Relief Allowance 2019				3,016,000	3,148,000	3,759,000
A0123X	Ad-hoc Relief Allowance 2020					3,892,000	3,759,000
A01270	Other				<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
001	Others				1,000	60,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b><u>70,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1122</b>	<b>Director Rescue 1122, Gilgit-Baltistan</b>					
A01274	Medical charges				70,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>12,392,000</u></b>	<b><u>14,562,000</u></b>	<b><u>12,790,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>305,000</u></b>	<b><u>405,000</u></b>	<b><u>305,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001	Telephone and Trunk Calls			100,000	400,000	300,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,462,000</u></b>	<b><u>2,065,000</u></b>	<b><u>2,850,000</u></b>
A03303	Electricity			<u>150,000</u>	<u>99,000</u>	<u>150,000</u>
001	Electricity			50,000	99,000	150,000
A03304	Hot and cold weather charges			<u>3,312,000</u>	<u>1,966,000</u>	<u>2,700,000</u>
001	Hot and Cold Weather Charges				1,966,000	
003	Gilgit-Baltistan Weather Charges			3,312,000		2,700,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>980,000</u></b>	<b><u>530,000</u></b>
A03402	Rent for office building				<u>980,000</u>	<u>530,000</u>
001	Rent for Office Building				980,000	530,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,810,000</u></b>	<b><u>6,860,000</u></b>	<b><u>5,290,000</u></b>
A03805	Travelling allowance			<u>808,000</u>	<u>1,458,000</u>	<u>888,000</u>
001	Travelling Allowance			333,000	1,458,000	888,000
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>4,000,000</u>	<u>5,400,000</u>	<u>4,400,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			4,000,000	5,400,000	4,400,000
A03808	Conveyance charges ( Govt.)			1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>3,815,000</u></b>	<b><u>4,252,000</u></b>	<b><u>3,815,000</u></b>
A03901	Stationery			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001	Stationery			250,000	550,000	550,000

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1122</b>	<b>Director Rescue 1122, Gilgit-Baltistan</b>					
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>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>1,425,000</u>	<u>1,425,000</u>	<u>1,425,000</u>
001	Uniforms and Protective Clothing			1,425,000	1,425,000	1,425,000
A03907	Advertising & Publicity				<u>34,000</u>	
001	ADVERTISING & PUBLICITY				34,000	
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>1,420,000</u>	<u>1,200,000</u>
001	Purchase of Drugs and Medicines				1,420,000	
011	Purchase of Drugs, Medicines & Gases			1,200,000		1,200,000
A03970	Others			<u>500,000</u>	<u>683,000</u>	<u>500,000</u>
001	Others			500,000	683,000	500,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<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			50,000	130,000	130,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u>133,000</u>	
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>				<u>133,000</u>	
A09701	Purchase of Furniture and Fixture				133,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,090,000</u>	<u>6,190,000</u>	<u>3,390,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>3,000,000</u>	<u>5,950,000</u>	<u>3,300,000</u>
A13001	Transport			<u>3,000,000</u>	<u>5,950,000</u>	<u>3,300,000</u>
001	Transport			3,000,000	5,950,000	3,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1122</b>	<b>Director Rescue 1122, Gilgit-Baltistan</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>30,000</b></u>	<u><b>180,000</b></u>	<u><b>30,000</b></u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>180,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	180,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>60,000</b></u>
A13201	Furniture and Fixtures			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Furniture and Fixture			30,000	60,000	60,000
<b>Director Rescue 1122, Gilgit-Baltistan</b>				<b>72,013,000</b>	<b>85,170,000</b>	<b>86,382,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>GL1520</b>	<b>Deputy Commissioner, Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>40,710,000</u></b>	<b><u>39,213,000</u></b>	<b><u>47,066,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>66</u></b>	<b><u>66</u></b>	<b><u>24,946,000</u></b>	<b><u>18,288,000</u></b>	<b><u>26,101,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8</u></b>	<b><u>8</u></b>	<b><u>5,463,000</u></b>	<b><u>4,465,000</u></b>	<b><u>5,623,000</u></b>
A01101	Total Basic Pay		<u>8</u>	<u>8</u>	<u>5,153,000</u>	<u>4,121,000</u>	<u>5,313,000</u>
D040	Deputy Commissioner (BPS-18)		1	1	824,000		850,000
A036	Administrative Officer (BPS-17)		1	1	630,000		650,000
A081	Assistant Commissioner (Imp) (BPS-17)		1	1	679,000		700,000
S147	Superintendent (BPS-17)		1	1	637,000		657,000
A137	Assistant Protocol Officer (BPS-16)		1	1	628,000		647,000
B017	Budget Officer (BPS-16)		1	1	628,000		647,000
S116	Stenographer (BPS-16)		1	1	691,000		712,000
T030	Tehsildar LR (BPS-16)		1	1	436,000		450,000
A01103	Special pay				310,000	344,000	310,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>58</u></b>	<b><u>58</u></b>	<b><u>19,483,000</u></b>	<b><u>13,823,000</u></b>	<b><u>20,478,000</u></b>
A01151	Total Pay of Other Staff		<u>58</u>	<u>58</u>	<u>18,014,000</u>	<u>12,446,000</u>	<u>18,632,000</u>
A009	Accountant (BPS-16)		2	2	886,000		913,000
A068	Assistant (BPS-16)		2	2	1,096,000		1,130,000
C085	Confidential Clerk (BPS-16)		1	1	589,000		607,000
D021	Data Entry Operator (BPS-15)		1	1	275,000		283,000
C062	Civil Defense Instructor (BPS-14)		1	1	306,000		316,000
D140	District Kanongo (BPS-14)		1	1	407,000		420,000
N031	Naib Tehsildar LR (BPS-14)		1	1	478,000		492,000
U019	Upper Division Clerk (BPS-14)		10	10	3,019,000		3,144,000
C001	Caretaker (BPS-11)		1	1	458,000		472,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>GL1520</b>	<b>Deputy Commissioner, Gilgit</b>						
L057	Levey Jamdar/Leader	(BPS-11)	1	1	391,000		403,000
L093	Lower Division Clerk	(BPS-11)	6	6	1,600,000		1,649,000
L060	Levy Havaladar	(BPS-08)	1	1	391,000		403,000
D159	Driver	(BPS-05)	4	4	1,518,000		1,565,000
L058	Levies	(BPS-05)	8	8	2,287,000		2,358,000
D003	Daftari	(BPS-03)	1	1	242,000		250,000
C053	Chowkidar	(BPS-02)	1	1	274,000		282,000
C110	Cook	(BPS-02)	1	1	153,000		158,000
M019	Massi	(BPS-02)	1	1	186,000		191,000
N006	Naib Qasid	(BPS-02)	11	11	3,061,000		3,187,000
S167	Sweeper	(BPS-02)	2	2	266,000		274,000
T034	Tendal	(BPS-02)	1	1	131,000		135,000
A01152	Personal pay				38,000	46,000	
A01153	Special pay				1,431,000	1,331,000	1,846,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>15,764,000</u></b>	<b><u>20,925,000</u></b>	<b><u>20,965,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,748,000</u></b>	<b><u>16,236,000</u></b>	<b><u>18,647,000</u></b>
A01202	House rent Allowance				1,710,000	1,688,000	1,925,000
A01203	Conveyance allowance				1,647,000	1,723,000	2,001,000
A0120D	Integrated Allowance				40,000	40,000	44,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				173,000	283,000	918,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				33,000	71,000	37,000
A0120Q	Fixed Daily Allowance				577,000	300,000	519,000
A0120R	Prison Allowance				241,000	240,000	322,000
A01210	Risk Allowance				321,000	173,000	437,000
A01211	Hill allowance				57,000	55,000	81,000
A01217	Medical allowance				1,089,000	1,058,000	1,221,000
A01218	Fixed Contingent / Stationary Allowance					4,000	
A0121N	Personal Allowance				403,000		58,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1520</b>	<b>Deputy Commissioner, Gilgit</b>					
A01226	Computer allowance			10,000	9,000	115,000
A0122M	Ad-hoc Relief Allowance-2016			1,240,000	1,191,000	1,310,000
A0122Y	Ad-hoc Relief Allowance 2017			1,668,000	1,658,000	1,823,000
A01235	Secretariat allowance				4,000	
A01236	Deputation allowance			69,000		69,000
A0123E	Executive Allowance			691,000	1,530,000	942,000
A0123G	Ad-hoc Relief Allowance-2018			1,668,000	1,658,000	1,823,000
A0123P	Ad-hoc Relief Allowance 2019			1,883,000	1,846,000	2,380,000
A0123X	Ad-hoc Relief Allowance 2020				2,382,000	2,404,000
A01250	Incentive Allowance			228,000	323,000	173,000
A01270	Other					45,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,016,000</u></b>	<b><u>4,689,000</u></b>	<b><u>2,318,000</u></b>
A01273	Honoraria				<u>2,161,000</u>	
001	HONORARIA				2,161,000	
A01274	Medical charges				400,000	
A01277	Contingent paid staff			<u>2,016,000</u>	<u>2,128,000</u>	<u>2,318,000</u>
001	Contingent Paid Staff			2,016,000	2,128,000	2,318,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>24,135,000</u></b>	<b><u>392,036,703</u></b>	<b><u>29,804,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>888,000</u></b>	<b><u>888,000</u></b>	<b><u>888,000</u></b>
A03201	Postage and telegraph			80,000	80,000	80,000
A03202	Telephone and trunk call			<u>808,000</u>	<u>808,000</u>	<u>808,000</u>
001	Telephone and Trunk Calls				808,000	808,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,418,000</u></b>	<b><u>5,459,000</u></b>	<b><u>1,418,000</u></b>
A03303	Electricity			<u>333,000</u>	<u>45,000</u>	<u>333,000</u>
001	Electricity				45,000	333,000
A03304	Hot and cold weather charges			<u>1,085,000</u>	<u>5,414,000</u>	<u>1,085,000</u>
001	Hot and Cold Weather Charges				5,414,000	
003	Gilgit-Baltistan Weather Charges			1,085,000		1,085,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>11,003,000</u></b>	<b><u>276,847,484</u></b>	<b><u>11,003,000</u></b>
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1520</b>	<b>Deputy Commissioner, Gilgit</b>					
001	Rent for Office Building			1,000	1,000	1,000
A03403	Rent for residential building			1,000	1,000	1,000
A03404	Rent for other building			11,000,000	17,875,000	11,000,000
A03410	Security			<u>1,000</u>	<u>258,970,484</u>	<u>1,000</u>
001	Security				258,970,484	
002	Internal Security Allowance			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>6,751,000</b></u>	<u><b>14,865,143</b></u>	<u><b>7,420,000</b></u>
A03805	Travelling allowance			<u>1,615,000</u>	<u>3,180,000</u>	<u>1,776,000</u>
001	Travelling Allowance				3,180,000	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			<u>5,085,000</u>	<u>11,634,143</u>	<u>5,593,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			5,085,000	11,634,143	5,593,000
A03808	Conveyance charges ( Govt.)			1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>4,075,000</b></u>	<u><b>93,977,076</b></u>	<u><b>9,075,000</b></u>
A03901	Stationery			<u>1,093,000</u>	<u>2,864,951</u>	<u>1,093,000</u>
001	Stationery				2,864,951	1,093,000
A03902	Printing and publication			300,000	550,000	300,000
A03904	Hire of Vehicles			1,000	4,345,000	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>945,000</u>	<u>150,000</u>
001	Uniforms and Protective Clothing			150,000	945,000	150,000
A03907	Advertising & Publicity				<u>250,000</u>	
001	ADVERTISING & PUBLICITY				250,000	
A03918	Exhibitions fairs and other			<u>380,000</u>	<u>2,280,000</u>	<u>380,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			380,000	2,280,000	380,000
A03921	Unforeseen exp.for disaster					<u>5,000,000</u>
	preparedness & relief					
002	Relief Work On Demand					2,500,000
003	Disaster Mitigation Work					2,500,000
A03940	Unforeseen expenditure			1,000	1,000	1,000

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1520</b>	<b>Deputy Commissioner, Gilgit</b>					
A03963	Feeding Diet Food Charges				<u>10,932,650</u>	
001	Feeding/Diet/Food Charges				10,932,650	
A03970	Others			<u>2,090,000</u>	<u>71,748,475</u>	<u>2,090,000</u>
001	Others			2,090,000	71,748,475	2,090,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>610,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>610,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>610,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				610,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>760,000</b></u>	<u><b>1,191,000</b></u>	<u><b>760,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>760,000</b></u>	<u><b>1,191,000</b></u>	<u><b>760,000</b></u>
A06301	Entertainments & Gifts			<u>760,000</u>	<u>1,191,000</u>	<u>760,000</u>
001	Entertainments & Gifts				1,191,000	760,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,479,000</b></u>	<u><b>2,329,000</b></u>	<u><b>1,616,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,378,000</b></u>	<u><b>1,878,000</b></u>	<u><b>1,515,000</b></u>
A13001	Transport			<u>1,378,000</u>	<u>1,878,000</u>	<u>1,515,000</u>
001	Transport			1,378,000	1,878,000	1,515,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>150,000</b></u>	<u><b>50,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>50,000</b></u>	<u><b>250,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
001	Furniture and Fixture				250,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1520</b>	<b>Deputy Commissioner, Gilgit</b>					
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>1,000</b></u>	<u><b>51,000</b></u>	<u><b>1,000</b></u>
A13302	Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Residential Buildings			1,000	1,000	1,000
A13370	Others				<u>50,000</u>	
001	Others - Repair and Maintenance of Building & Structures				50,000	
<b>Deputy Commissioner, Gilgit</b>				<b>67,084,000</b>	<b>435,379,703</b>	<b>79,246,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>GL1521</b>	<b>Assistant Commissioner, Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>31,599,000</u></b>	<b><u>35,089,000</u></b>	<b><u>36,253,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>74</u></b>	<b><u>74</u></b>	<b><u>17,012,000</u></b>	<b><u>16,539,000</u></b>	<b><u>18,244,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>2</u></b>	<b><u>2</u></b>	<b><u>1,296,000</u></b>	<b><u>1,076,000</u></b>	<b><u>737,000</u></b>
A01101	Total Basic Pay		2	2	<u>1,262,000</u>	<u>1,039,000</u>	<u>669,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	715,000		225,000
T025	Tehsildar	(BPS-16)	1	1	547,000		444,000
A01103	Special pay				34,000	37,000	68,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>72</u></b>	<b><u>72</u></b>	<b><u>15,716,000</u></b>	<b><u>15,463,000</u></b>	<b><u>17,507,000</u></b>
A01151	Total Pay of Other Staff		<u>72</u>	<u>72</u>	<u>14,032,000</u>	<u>13,860,000</u>	<u>15,639,000</u>
A009	Accountant	(BPS-16)	1	1	477,000		509,000
H004	Head Clerk	(BPS-16)	1	1	468,000		506,000
N029	Naib Tehsildar	(BPS-14)	1	1	309,000		895,000
S011	SDK	(BPS-14)	1	1	309,000		309,000
A133	Assistant Office Qanoongo	(BPS-11)	1	1	336,000		336,000
F020	Field Qanoongo	(BPS-11)	1	1	353,000		353,000
L093	Lower Division Clerk	(BPS-11)	3	3	365,000		328,000
O003	Office Qanoongo	(BPS-11)	1	1	346,000		346,000
R011	Reader	(BPS-11)	4	4	1,193,000		1,336,000
S098	Special Field Qanoongo	(BPS-11)	1	1	306,000		306,000
W024	Wasil Baqi Naweess	(BPS-11)	1	1	297,000		297,000
J011	Judicial Clerk	(BPS-09)	1	1	216,000		142,000
P021	Patwari	(BPS-09)	12	12	1,551,000		2,249,000
D159	Driver	(BPS-05)	1	1	153,000		170,000
L058	Levies	(BPS-05)	3	3	280,000		432,000
F032	Foot Constable	(BPS-04)	1	1	122,000		142,000

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					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>GL1521</b>	<b>Assistant Commissioner, Gilgit</b>						
D003	Daftari	(BPS-03)	1	1	217,000		229,000
C053	Chowkidar	(BPS-02)	1	1	198,000		210,000
N006	Naib Qasid	(BPS-02)	4	4	1,244,000		1,244,000
N009	Naib Qasid /JK	(BPS-02)	31	31	5,108,000		5,108,000
S167	Sweeper	(BPS-02)	1	1	184,000		192,000
A01152	Personal pay				78,000	82,000	91,000
A01153	Special pay				1,606,000	1,521,000	1,777,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>14,587,000</u></b>	<b><u>18,550,000</u></b>	<b><u>18,009,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>14,083,000</u></b>	<b><u>17,276,000</u></b>	<b><u>17,429,000</u></b>
A01202	House rent Allowance				1,730,000	1,672,000	2,058,000
A01203	Conveyance allowance				1,596,000	1,617,000	2,056,000
A01207	Washing Allowance				11,000	11,000	11,000
A0120D	Integrated Allowance				123,000	110,000	154,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,952,000	1,952,000	132,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					66,000	
A0120Q	Fixed Daily Allowance				433,000	1,059,000	288,000
A01210	Risk Allowance				276,000	309,000	172,000
A01211	Hill allowance				75,000	71,000	92,000
A01217	Medical allowance				1,196,000	1,140,000	1,386,000
A01218	Fixed Contingent / Stationary Allowance					108,000	
A0122M	Ad-hoc Relief Allowance-2016				1,163,000	1,114,000	1,270,000
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	24,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,529,000	1,495,000	1,708,000
A0123E	Executive Allowance				547,000	985,000	
A0123G	Ad-hoc Relief Allowance-2018				1,529,000	1,493,000	1,708,000
A0123P	Ad-hoc Relief Allowance 2019				1,790,000	1,743,000	2,049,000
A0123X	Ad-hoc Relief Allowance 2020					2,199,000	2,562,000
A01250	Incentive Allowance						1,683,000
A01270	Other				<u>108,000</u>	<u>108,000</u>	<u>100,000</u>
001	Others					108,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1521</b>	<b>Assistant Commissioner, Gilgit</b>					
002	Others-(Ex. Rulers)			108,000		100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>504,000</u></b>	<b><u>1,274,000</u></b>	<b><u>580,000</u></b>
A01273	Honoraria				<u>630,000</u>	
001	HONORARIA				630,000	
A01274	Medical charges				64,000	
A01277	Contingent paid staff			<u>504,000</u>	<u>580,000</u>	<u>580,000</u>
001	Contingent Paid Staff			504,000	580,000	580,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,006,000</u></b>	<b><u>16,461,000</u></b>	<b><u>5,246,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>275,000</u></b>	<b><u>275,000</u></b>	<b><u>275,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,117,000</u></b>	<b><u>1,117,000</u></b>	<b><u>1,117,000</u></b>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity				100,000	100,000
A03304	Hot and cold weather charges			<u>1,017,000</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
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,554,000</u></b>	<b><u>4,873,000</u></b>	<b><u>2,794,000</u></b>
A03805	Travelling allowance			<u>884,000</u>	<u>2,103,000</u>	<u>972,000</u>
001	Travelling Allowance				2,103,000	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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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1521</b>	<b>Assistant Commissioner, Gilgit</b>					
A03807	P.O.L Charges A.planes			<u>1,520,000</u>	<u>2,620,000</u>	<u>1,672,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,520,000	2,620,000	1,672,000
A03808	Conveyance charges ( Govt.)			100,000	100,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,059,000</b></u>	<u><b>10,195,000</b></u>	<u><b>1,059,000</b></u>
A03901	Stationery			<u>456,000</u>	<u>606,000</u>	<u>456,000</u>
001	Stationery				606,000	456,000
A03902	Printing and publication			40,000	40,000	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>150,000</u>	
001	Exhibitions, Fairs and other National Celebrations				150,000	
A03970	Others			<u>523,000</u>	<u>9,359,000</u>	<u>523,000</u>
001	Others			523,000	9,359,000	523,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>1,371,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,371,000</b></u>	
A04106	Reimbursement of medical charges to pensioners				221,000	
A04114	Superannuation Encashment of L.P.R				<u>1,150,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,150,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u><b>600,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>600,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u><b>200,000</b></u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1521</b>	<b>Assistant Commissioner, Gilgit</b>					
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u>100,000</u>	
A09601	Purchase of Plant and Machinery				<u>100,000</u>	
001	Purchase of Plant & Machinery				100,000	
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>				<u>100,000</u>	
A09701	Purchase of Furniture and Fixture				100,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>925,000</u>	<u>2,075,000</u>	<u>1,010,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>855,000</u>	<u>2,005,000</u>	<u>940,000</u>
A13001	Transport			<u>855,000</u>	<u>2,005,000</u>	<u>940,000</u>
001	Transport			855,000	2,005,000	940,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Assistant Commissioner, Gilgit</b>				<b>37,530,000</b>	<b>55,796,000</b>	<b>42,509,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>GL1543</b>	<b>Assistant Commissioner Danyore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>6,802,000</u></b>	<b><u>6,079,000</u></b>	<b><u>8,470,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>13</b>	<b>13</b>	<b><u>3,429,000</u></b>	<b><u>2,087,000</u></b>	<b><u>4,182,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,285,000</u></b>	<b><u>1,322,000</u></b>	<b><u>1,588,000</u></b>
A01101	Total Basic Pay		2	2	<u>1,213,000</u>	<u>1,232,000</u>	<u>1,516,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	967,000		1,106,000
T025	Tehsildar	(BPS-16)	1	1	246,000		410,000
A01103	Special pay				72,000	90,000	72,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>2,144,000</u></b>	<b><u>765,000</u></b>	<b><u>2,594,000</u></b>
A01151	Total Pay of Other Staff		11	11	<u>2,059,000</u>	<u>692,000</u>	<u>2,509,000</u>
H003	Head Cleark	(BPS-16)	1	1	417,000		607,000
N029	Naib Tehsildar	(BPS-14)	1	1	456,000		492,000
U019	Upper Division Clerk	(BPS-14)	1	1	197,000		209,000
F020	Field Qanoongo	(BPS-11)	1	1	162,000		188,000
L093	Lower Division Clerk	(BPS-11)	2	2	162,000		188,000
P021	Patwari	(BPS-09)	1	1	149,000		175,000
D159	Driver	(BPS-05)	1	1	123,000		135,000
C056	Chowkidar/Cook	(BPS-01)	1	1	111,000		158,000
N006	Naib Qasid	(BPS-01)	1	1	171,000		199,000
S167	Sweeper	(BPS-01)	1	1	111,000		158,000
A01153	Special pay				85,000	73,000	85,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,373,000</u></b>	<b><u>3,992,000</u></b>	<b><u>4,288,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,365,000</u></b>	<b><u>2,833,000</u></b>	<b><u>3,129,000</u></b>
A01202	House rent Allowance				192,000	133,000	240,000
A01203	Conveyance allowance				129,000	133,000	161,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1543</b>	<b>Assistant Commissioner Danyore</b>					
A0120D	Integrated Allowance			11,000		14,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			132,000	132,000	120,000
A0120Q	Fixed Daily Allowance			289,000	345,000	361,000
A01210	Risk Allowance			169,000	161,000	211,000
A01211	Hill allowance			3,000	3,000	50,000
A01216	Qualification allowance				35,000	
A01217	Medical allowance			103,000	97,000	129,000
A01218	Fixed Contingent / Stationary Allowance				12,000	
A0122M	Ad-hoc Relief Allowance-2016			156,000	134,000	195,000
A0122Y	Ad-hoc Relief Allowance 2017			212,000	193,000	265,000
A0123E	Executive Allowance			547,000	806,000	684,000
A0123G	Ad-hoc Relief Allowance-2018			212,000	193,000	265,000
A0123P	Ad-hoc Relief Allowance 2019			210,000	194,000	263,000
A0123X	Ad-hoc Relief Allowance 2020				262,000	171,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,008,000</u></b>	<b><u>1,159,000</u></b>	<b><u>1,159,000</u></b>
A01277	Contingent paid staff			<u>1,008,000</u>	<u>1,159,000</u>	<u>1,159,000</u>
001	Contingent Paid Staff			1,008,000	1,159,000	1,159,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,931,000</u></b>	<b><u>12,284,332</u></b>	<b><u>2,035,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>122,000</u></b>	<b><u>151,000</u></b>	<b><u>122,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	50,000
A03304	Hot and cold weather charges			<u>72,000</u>	<u>101,000</u>	<u>72,000</u>
001	Hot and Cold Weather Charges				101,000	
003	Gilgit-Baltistan Weather Charges			72,000		72,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1543</b>	<b>Assistant Commissioner Danyore</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,051,000</u></b>	<b><u>3,304,000</u></b>	<b><u>1,155,000</u></b>
A03805	Travelling allowance			<u>280,000</u>	<u>840,000</u>	<u>308,000</u>
001	Travelling Allowance				840,000	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			<u>760,000</u>	<u>2,453,000</u>	<u>836,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			760,000	2,453,000	836,000
A03808	Conveyance charges ( Govt.)			1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>688,000</u></b>	<b><u>8,759,332</u></b>	<b><u>688,000</u></b>
A03901	Stationery			<u>230,000</u>	<u>250,000</u>	<u>230,000</u>
001	Stationery				250,000	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>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>90,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	90,000	5,000
A03970	Others			<u>428,000</u>	<u>8,394,332</u>	<u>428,000</u>
001	Others			428,000	8,394,332	428,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>555,000</u></b>	<b><u>1,155,000</u></b>	<b><u>602,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>475,000</u></b>	<b><u>1,075,000</u></b>	<b><u>522,000</u></b>
A13001	Transport			<u>475,000</u>	<u>1,075,000</u>	<u>522,000</u>
001	Transport			475,000	1,075,000	522,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1543</b>	<b>Assistant Commissioner Danyore</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></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
<b>Assistant Commissioner Danyore</b>				<b>9,288,000</b>	<b>19,518,332</b>	<b>11,107,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>GL1544</b>	<b>Assistant Commissioner Juglote</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>6,805,000</u></b>	<b><u>6,342,000</u></b>	<b><u>10,458,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>13</b>	<b>13</b>	<b><u>3,024,000</u></b>	<b><u>1,751,000</u></b>	<b><u>4,255,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>916,000</u></b>	<b><u>1,007,000</u></b>	<b><u>1,619,000</u></b>
A01101	Total Basic Pay		2	2	<u>885,000</u>	<u>977,000</u>	<u>1,580,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	637,000		1,130,000
T025	Tehsildar	(BPS-16)	1	1	248,000		450,000
A01103	Special pay				31,000	30,000	39,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>2,108,000</u></b>	<b><u>744,000</u></b>	<b><u>2,636,000</u></b>
A01151	Total Pay of Other Staff		11	11	<u>2,024,000</u>	<u>672,000</u>	<u>2,531,000</u>
H003	Head Cleark	(BPS-16)	1	1	425,000		531,000
N029	Naib Tehsildar	(BPS-14)	1	1	307,000		383,000
U019	Upper Division Clerk	(BPS-14)	1	1	198,000		248,000
F020	Field Qanoongo	(BPS-11)	1	1	163,000		204,000
L093	Lower Division Clerk	(BPS-11)	2	2	325,000		406,000
P021	Patwari	(BPS-09)	1	1	150,000		188,000
D159	Driver	(BPS-05)	1	1	123,000		154,000
C056	Chowkidar/Cook	(BPS-01)	1	1	111,000		139,000
N006	Naib Qasid	(BPS-01)	1	1	111,000		139,000
S167	Sweeper	(BPS-01)	1	1	111,000		139,000
A01153	Special pay				84,000	72,000	105,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,781,000</u></b>	<b><u>4,591,000</u></b>	<b><u>6,203,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,269,000</u></b>	<b><u>2,852,000</u></b>	<b><u>4,464,000</u></b>
A01202	House rent Allowance				122,000	112,000	553,000
A01203	Conveyance allowance				155,000	146,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1544</b>	<b>Assistant Commissioner Juglote</b>					
A0120D	Integrated Allowance			11,000		45,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			264,000	264,000	330,000
A0120Q	Fixed Daily Allowance			442,000	252,000	553,000
A01210	Risk Allowance			324,000	160,000	405,000
A01211	Hill allowance			2,000	1,000	15,000
A01217	Medical allowance			80,000	89,000	150,000
A0122M	Ad-hoc Relief Allowance-2016			117,000	107,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017			166,000	165,000	208,000
A0123E	Executive Allowance				1,027,000	812,000
A0123G	Ad-hoc Relief Allowance-2018			166,000	165,000	208,000
A0123P	Ad-hoc Relief Allowance 2019			155,000	150,000	194,000
A0123X	Ad-hoc Relief Allowance 2020				214,000	210,000
A01250	Incentive Allowance			265,000		331,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,512,000</u></b>	<b><u>1,739,000</u></b>	<b><u>1,739,000</u></b>
A01277	Contingent paid staff			<u>1,512,000</u>	<u>1,739,000</u>	<u>1,739,000</u>
001	Contingent Paid Staff			1,512,000	1,739,000	1,739,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,188,000</u></b>	<b><u>11,609,449</u></b>	<b><u>2,274,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>196,000</u></b>	<b><u>196,000</u></b>	<b><u>196,000</u></b>
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity				60,000	60,000
A03304	Hot and cold weather charges			<u>136,000</u>	<u>136,000</u>	<u>136,000</u>
001	Hot and Cold Weather Charges				136,000	
003	Gilgit-Baltistan Weather Charges			136,000		136,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>333,000</u></b>	<b><u>333,000</u></b>	<b><u>333,000</u></b>
A03402	Rent for office building			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1544</b>	<b>Assistant Commissioner Juglote</b>					
001	Rent for Office Building			333,000	333,000	333,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>899,000</u></b>	<b><u>2,827,449</u></b>	<b><u>985,000</u></b>
A03805	Travelling allowance			<u>250,000</u>	<u>1,233,000</u>	<u>275,000</u>
001	Travelling Allowance				1,233,000	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			<u>618,000</u>	<u>1,563,449</u>	<u>679,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			618,000	1,563,449	679,000
A03808	Conveyance charges ( Govt.)			1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>695,000</u></b>	<b><u>8,188,000</u></b>	<b><u>695,000</u></b>
A03901	Stationery			<u>280,000</u>	<u>290,000</u>	<u>280,000</u>
001	Stationery				290,000	280,000
A03902	Printing and publication			15,000	15,000	15,000
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>5,000</u>	<u>35,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	35,000	5,000
A03970	Others			<u>380,000</u>	<u>7,833,000</u>	<u>380,000</u>
001	Others			380,000	7,833,000	380,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>555,000</u></b>	<b><u>755,000</u></b>	<b><u>602,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>475,000</u></b>	<b><u>675,000</u></b>	<b><u>522,000</u></b>
A13001	Transport			<u>475,000</u>	<u>675,000</u>	<u>522,000</u>
001	Transport			475,000	675,000	522,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1544</b>	<b>Assistant Commissioner Juglote</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>45,000</b></u>	<u><b>45,000</b></u>	<u><b>45,000</b></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
<b>Assistant Commissioner Juglote</b>				<b>9,548,000</b>	<b>18,706,449</b>	<b>13,334,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>GL1546</b>	<b>Station Fire Officer Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>6,221,000</u></b>	<b><u>7,004,000</u></b>	<b><u>6,671,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<b><u>3,492,000</u></b>	<b><u>3,549,000</u></b>	<b><u>3,492,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>461,000</u></b>	<b><u>504,000</u></b>	<b><u>461,000</u></b>
A01101	Total Basic Pay		1	1	<u>414,000</u>	<u>457,000</u>	<u>414,000</u>
F023	Firefighting Officer	(BPS-17)	1	1	414,000		414,000
A01103	Special pay				47,000	47,000	47,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b><u>3,031,000</u></b>	<b><u>3,045,000</u></b>	<b><u>3,031,000</u></b>
A01151	Total Pay of Other Staff		13	13	<u>2,729,000</u>	<u>2,743,000</u>	<u>2,729,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	244,000		244,000
L093	Lower Division Clerk	(BPS-11)	1	1	177,000		177,000
L043	Leading Fireman	(BPS-10)	2	2	582,000		582,000
D159	Driver	(BPS-05)	3	3	829,000		829,000
F022	Fire Man	(BPS-05)	4	4	637,000		637,000
C053	Chowkidar	(BPS-02)	1	1	123,000		123,000
N006	Naib Qasid	(BPS-02)	1	1	137,000		137,000
A01153	Special pay				302,000	302,000	302,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,729,000</u></b>	<b><u>3,455,000</u></b>	<b><u>3,179,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,225,000</u></b>	<b><u>2,776,000</u></b>	<b><u>2,599,000</u></b>
A01202	House rent Allowance				364,000	378,000	364,000
A01203	Conveyance allowance				350,000	384,000	350,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				15,000	15,000	15,000
A01217	Medical allowance				235,000	234,000	235,000
A0122M	Ad-hoc Relief Allowance-2016				234,000	234,000	234,000
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	24,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1546</b>	<b>Station Fire Officer Gilgit</b>					
A0122Y	Ad-hoc Relief Allowance 2017			312,000	320,000	312,000
A0123G	Ad-hoc Relief Allowance-2018			312,000	320,000	312,000
A0123P	Ad-hoc Relief Allowance 2019			374,000	385,000	374,000
A0123X	Ad-hoc Relief Allowance 2020				478,000	374,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>504,000</u></b>	<b><u>679,000</u></b>	<b><u>580,000</u></b>
A01274	Medical charges				99,000	
A01277	Contingent paid staff			<u>504,000</u>	<u>580,000</u>	<u>580,000</u>
001	Contingent Paid Staff			504,000	580,000	580,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,247,000</u></b>	<b><u>1,247,000</u></b>	<b><u>1,303,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>202,000</u></b>	<b><u>202,000</u></b>	<b><u>202,000</u></b>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	10,000
A03304	Hot and cold weather charges			<u>192,000</u>	<u>192,000</u>	<u>192,000</u>
001	Hot and Cold Weather Charges				192,000	
003	Gilgit-Baltistan Weather Charges			192,000		192,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>566,000</u></b>	<b><u>566,000</u></b>	<b><u>622,000</u></b>
A03805	Travelling allowance			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
001	Travelling Allowance				180,000	198,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>380,000</u>	<u>380,000</u>	<u>418,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	380,000	418,000
A03808	Conveyance charges ( Govt.)			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
GL1546	Station Fire Officer Gilgit						
A039	TOTAL GENERAL				429,000	429,000	429,000
A03901	Stationery				120,000	120,000	120,000
001	Stationery					120,000	120,000
A03902	Printing and publication				8,000	8,000	8,000
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				150,000	150,000	150,000
001	Uniforms and Protective Clothing				150,000	150,000	150,000
A03970	Others				150,000	150,000	150,000
001	Others				150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE				420,000	420,000	458,000
A130	TOTAL TRANSPORT				380,000	380,000	418,000
A13001	Transport				380,000	380,000	418,000
001	Transport				380,000	380,000	418,000
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
Station Fire Officer Gilgit					7,888,000	8,671,000	8,432,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>GL1556</b>	<b>Commissioner Gilgit Division</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>16,893,000</u></b>	<b><u>19,104,000</u></b>	<b><u>22,241,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>34</u></b>	<b><u>34</u></b>	<b><u>9,621,000</u></b>	<b><u>8,659,000</u></b>	<b><u>10,724,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>7</u></b>	<b><u>7</u></b>	<b><u>4,205,000</u></b>	<b><u>3,578,000</u></b>	<b><u>4,450,000</u></b>
A01101	Total Basic Pay		<u>7</u>	<u>7</u>	<u>3,937,000</u>	<u>3,319,000</u>	<u>4,042,000</u>
C073	Commissioner	(BPS-19)	1	1	961,000		770,000
A024	Additional Commissioner	(BPS-18)	1	1	667,000		873,000
A036	Administrative Officer	(BPS-17)	1	1	442,000		475,000
A080	Assistant Commissioner	(BPS-17)	1	1	575,000		613,000
P054	Private Secretary	(BPS-17)	1	1	607,000		628,000
S147	Superintendent	(BPS-17)	1	1	413,000		420,000
A137	Assistant Protocol Officer	(BPS-16)	1	1	272,000		263,000
A01103	Special pay				268,000	259,000	408,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>27</u></b>	<b><u>27</u></b>	<b><u>5,416,000</u></b>	<b><u>5,081,000</u></b>	<b><u>6,274,000</u></b>
A01151	Total Pay of Other Staff		<u>27</u>	<u>27</u>	<u>4,945,000</u>	<u>4,561,000</u>	<u>5,670,000</u>
A009	Accountant	(BPS-16)	1	1	344,000		373,000
A068	Assistant	(BPS-16)	1	1	291,000		318,000
D021	Data Entry Operator	(BPS-15)	2	2	444,000		546,000
N029	Naib Tehsildar	(BPS-14)	1	1	449,000		477,000
U019	Upper Division Clerk	(BPS-14)	3	3	626,000		659,000
G016	Girdawar	(BPS-11)	2	2	334,000		671,000
L093	Lower Division Clerk	(BPS-11)	4	4	708,000		772,000
D159	Driver	(BPS-05)	3	3	590,000		631,000
C053	Chowkidar	(BPS-01)	1	1	116,000		123,000
C110	Cook	(BPS-01)	1	1	113,000		117,000
M011	Mali	(BPS-01)	1	1	116,000		123,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>GL1556</b>	<b>Commissioner Gilgit Division</b>						
N006	Naib Qasid	(BPS-01)	1	1	116,000		123,000
N023	Naib Qasid/Mali/Chowkidar/Sweeper	(BPS-01)	5	5	582,000		614,000
S167	Sweeper	(BPS-01)	1	1	116,000		123,000
A01153	Special pay				471,000	520,000	604,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,272,000</u></b>	<b><u>10,445,000</u></b>	<b><u>11,517,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,768,000</u></b>	<b><u>9,865,000</u></b>	<b><u>10,937,000</u></b>
A01202	House rent Allowance				995,000	1,115,000	1,337,000
A01203	Conveyance allowance				743,000	880,000	1,058,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for						369,000
A0120Q	Fixed Daily Allowance				145,000	278,000	278,000
A01210	Risk Allowance				104,000	103,000	104,000
A01211	Hill allowance				22,000	26,000	32,000
A01217	Medical allowance				474,000	542,000	639,000
A01218	Fixed Contingent / Stationary Allowance					24,000	
A0121C	Additional Pay Allowance					36,000	
A01224	Entertainment allowance				7,000	3,000	
A01226	Computer allowance				10,000	9,000	18,000
A0122M	Ad-hoc Relief Allowance-2016				492,000	568,000	635,000
A0122Y	Ad-hoc Relief Allowance 2017				675,000	794,000	885,000
A01238	Charge allowance					102,000	
A0123E	Executive Allowance				1,757,000	2,783,000	2,805,000
A0123G	Ad-hoc Relief Allowance-2018				675,000	794,000	885,000
A0123P	Ad-hoc Relief Allowance 2019				669,000	760,000	863,000
A0123X	Ad-hoc Relief Allowance 2020					1,048,000	1,029,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>504,000</u></b>	<b><u>580,000</u></b>	<b><u>580,000</u></b>
A01277	Contingent paid staff				<u>504,000</u>	<u>580,000</u>	<u>580,000</u>
001	Contingent Paid Staff				504,000	580,000	580,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1556</b>	<b>Commissioner Gilgit Division</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>17,746,000</u></b>	<b><u>38,531,000</u></b>	<b><u>29,312,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001	Telephone and Trunk Calls				230,000	230,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>443,000</u></b>	<b><u>536,000</u></b>	<b><u>443,000</u></b>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity				70,000	70,000
A03304	Hot and cold weather charges			<u>373,000</u>	<u>466,000</u>	<u>373,000</u>
001	Hot and Cold Weather Charges				466,000	
003	Gilgit-Baltistan Weather Charges			373,000		373,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>15,683,000</u></b>	<b><u>22,725,000</u></b>	<b><u>17,249,000</u></b>
A03805	Travelling allowance			<u>665,000</u>	<u>3,225,000</u>	<u>731,000</u>
001	Travelling Allowance				3,225,000	731,000
A03806	Transportation of Goods (Govt.)			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Transportation of Goods			15,000	15,000	15,000
A03807	P.O.L Charges A.planes			<u>1,473,000</u>	<u>4,598,000</u>	<u>1,620,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,473,000	4,598,000	1,620,000
A03812	POL for Patrolling duties			<u>13,530,000</u>	<u>14,887,000</u>	<u>14,883,000</u>
001	POL for Patrolling duties				14,887,000	
002	POL for Patrolling Duties (IS Vehicles)			13,530,000		14,883,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,370,000</u></b>	<b><u>15,020,000</u></b>	<b><u>11,370,000</u></b>
A03901	Stationery			<u>475,000</u>	<u>815,000</u>	<u>475,000</u>
001	Stationery				815,000	475,000
A03902	Printing and publication			60,000	260,000	60,000
A03904	Hire of Vehicles				2,219,000	
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>255,000</u>	<u>5,000</u>

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1556</b>	<b>Commissioner Gilgit Division</b>					
001	Uniforms and Protective Clothing			5,000	255,000	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>
002	Relief Work On Demand					5,000,000
003	Disaster Mitigation Work					5,000,000
A03963	Feeding Diet Food Charges				<u>4,580,000</u>	
001	Feeding/Diet/Food Charges				4,580,000	
A03970	Others			<u>760,000</u>	<u>6,821,000</u>	<u>760,000</u>
001	Others			760,000	6,821,000	760,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>475,000</u>	<u>2,085,000</u>	<u>475,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>475,000</u>	<u>2,085,000</u>	<u>475,000</u>
A06301	Entertainments & Gifts			<u>475,000</u>	<u>2,085,000</u>	<u>475,000</u>
001	Entertainments & Gifts				2,085,000	475,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u>1,105,000</u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u>250,000</u>	
A09601	Purchase of Plant and Machinery				<u>250,000</u>	
001	Purchase of Plant & Machinery				250,000	
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>				<u>855,000</u>	
A09701	Purchase of Furniture and Fixture				855,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>6,815,000</u>	<u>15,797,000</u>	<u>7,488,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>6,735,000</u>	<u>15,417,000</u>	<u>7,408,000</u>
A13001	Transport			<u>6,735,000</u>	<u>15,417,000</u>	<u>7,408,000</u>

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1556</b>	<b>Commissioner Gilgit Division</b>					
001	Transport			855,000	15,417,000	940,000
002	Transport (IS Vehicles)			5,880,000		6,468,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>140,000</u></b>	<b><u>40,000</u></b>
A13101	Machinery and Equipment			<u>40,000</u>	<u>140,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	140,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>40,000</u></b>	<b><u>240,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>240,000</u>	<u>40,000</u>
001	Furniture and Fixture				240,000	40,000
<b>Commissioner Gilgit Division</b>				<b>41,929,000</b>	<b>76,622,000</b>	<b>59,516,000</b>



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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>GL1615</b>	<b>Settlement Organization Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>67,990,000</u></b>	<b><u>80,073,000</u></b>	<b><u>152,544,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>168</u></b>	<b><u>168</u></b>	<b><u>42,522,000</u></b>	<b><u>39,648,000</u></b>	<b><u>105,063,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>2</u></b>	<b><u>2</u></b>	<b><u>3,708,000</u></b>	<b><u>2,449,000</u></b>	<b><u>3,837,000</u></b>
A01101	Total Basic Pay		<u>2</u>	<u>2</u>	<u>3,565,000</u>	<u>2,234,000</u>	<u>3,359,000</u>
S082	Settlement Officer	(BPS-18)	1	1	872,000		894,000
A035	Admin Officer	(BPS-17)	1	1	382,000		463,000
A147	Assistant Settlement Officer	(BPS-17)	1	1	525,000		408,000
O005	Office Superintendent	(BPS-17)	1	1	382,000		408,000
S116	Stenographer	(BPS-16)	1	1	351,000		420,000
T025	Tehsildar	(BPS-16)	2	2	1,053,000		766,000
A01103	Special pay				143,000	215,000	478,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>161</u></b>	<b><u>161</u></b>	<b><u>38,814,000</u></b>	<b><u>37,199,000</u></b>	<b><u>101,226,000</u></b>
A01151	Total Pay of Other Staff		<u>161</u>	<u>161</u>	<u>34,952,000</u>	<u>33,435,000</u>	<u>96,358,000</u>
H004	Head Clerk	(BPS-16)	1	1	289,000		347,000
D021	Data Entry Operator	(BPS-15)	1	1	156,000		219,000
A007	Account Clerk	(BPS-14)	1	1	480,000		577,000
N029	Naib Tehsildar	(BPS-14)	11	11	3,315,000		2,859,000
S117	Stenotypist	(BPS-14)	1	1	179,000		378,000
F020	Field Qanoongo	(BPS-11)	20	20	2,688,000		5,187,000
N034	Nazir	(BPS-11)	1	1	147,000		168,000
O003	Office Qanoongo	(BPS-11)	1	1	147,000		168,000
P018	Pashi Qanoongo	(BPS-11)	1	1	147,000		168,000
S083	Settlement Qanoonqo	(BPS-11)	1	1	147,000		168,000
M062	Muharir	(BPS-09)	3	3	136,000		455,000
P021	Patwari	(BPS-09)	90	90	21,961,000		80,459,000

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>GL1615</b>	<b>Settlement Organization Gilgit</b>						
L093	Lower Division Clerk	(BPS-07)	2	2	412,000		484,000
D159	Driver	(BPS-05)	2	2	355,000		418,000
D003	Daftari	(BPS-03)	1	1	254,000		394,000
C053	Chowkidar	(BPS-02)	2	2	289,000		335,000
N006	Naib Qasid	(BPS-02)	12	12	2,271,000		2,034,000
P056	Process Server	(BPS-02)	8	8	986,000		1,155,000
S167	Sweeper	(BPS-02)	2	2	593,000		385,000
A01152	Personal pay				87,000	91,000	44,000
A01153	Special pay				3,775,000	3,673,000	4,824,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>25,468,000</u></b>	<b><u>40,425,000</u></b>	<b><u>47,481,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>25,132,000</u></b>	<b><u>40,236,000</u></b>	<b><u>47,431,000</u></b>
A01202	House rent Allowance				3,789,000	3,910,000	5,299,000
A01203	Conveyance allowance				3,194,000	3,403,000	4,495,000
A0120D	Integrated Allowance				73,000	67,000	88,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					975,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				194,000	191,000	181,000
A0120Q	Fixed Daily Allowance				1,153,000	6,410,000	10,265,000
A01210	Risk Allowance				607,000	543,000	931,000
A01211	Hill allowance				140,000	137,000	188,000
A01216	Qualification allowance					15,000	
A01217	Medical allowance				2,265,000	2,258,000	3,025,000
A01218	Fixed Contingent / Stationary Allowance					988,000	
A01226	Computer allowance						9,000
A0122M	Ad-hoc Relief Allowance-2016				2,630,000	2,614,000	3,387,000
A0122N	Special Conveyance Allowance to Disbalded Employees					24,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,486,000	3,562,000	4,402,000
A01235	Secretariat allowance					4,000	
A01238	Charge allowance					46,000	
A0123E	Executive Allowance					1,971,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1615</b>	<b>Settlement Organization Gilgit</b>					
A0123G	Ad-hoc Relief Allowance-2018			3,486,000	3,562,000	4,402,000
A0123P	Ad-hoc Relief Allowance 2019			4,115,000	4,159,000	4,741,000
A0123X	Ad-hoc Relief Allowance 2020				5,243,000	6,018,000
A01242	Consolidation travelling allowance				112,000	
A01270	Other				<u>42,000</u>	
001	Others				42,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>336,000</b></u>	<u><b>189,000</b></u>	<u><b>50,000</b></u>
A01274	Medical charges				139,000	
A01277	Contingent paid staff			<u>336,000</u>	<u>50,000</u>	<u>50,000</u>
001	Contingent Paid Staff			336,000	50,000	50,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>4,930,000</b></u>	<u><b>3,692,000</b></u>	<u><b>5,062,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>55,000</b></u>	<u><b>55,000</b></u>	<u><b>55,000</b></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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,984,000</b></u>	<u><b>1,696,000</b></u>	<u><b>1,984,000</b></u>
A03303	Electricity			<u>30,000</u>		<u>30,000</u>
001	Electricity					30,000
A03304	Hot and cold weather charges			<u>1,954,000</u>	<u>1,696,000</u>	<u>1,954,000</u>
001	Hot and Cold Weather Charges				1,696,000	
003	Gilgit-Baltistan Weather Charges			1,954,000		1,954,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,346,000</b></u>	<u><b>1,346,000</b></u>	<u><b>1,478,000</b></u>
A03805	Travelling allowance			<u>618,000</u>	<u>618,000</u>	<u>679,000</u>
001	Travelling Allowance				618,000	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			<u>713,000</u>	<u>713,000</u>	<u>784,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			713,000	713,000	784,000

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		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1615</b>	<b>Settlement Organization Gilgit</b>					
A03808	Conveyance charges ( Govt.)			10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,545,000</u></b>	<b><u>595,000</u></b>	<b><u>1,545,000</u></b>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery				300,000	300,000
A03902	Printing and publication			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>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>250,000</u>	<u>250,000</u>
001	Others			250,000	250,000	250,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>1,688,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,688,000</u></b>	
A04106	Reimbursement of medical charges to pensioners				94,000	
A04114	Superannuation Encashment of L.P.R				<u>1,594,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,594,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<b><u>1,800,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>1,800,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>478,000</u></b>	<b><u>814,000</u></b>	<b><u>520,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>428,000</u></b>	<b><u>764,000</u></b>	<b><u>470,000</u></b>
A13001	Transport			<u>428,000</u>	<u>764,000</u>	<u>470,000</u>
001	Transport			428,000	764,000	470,000

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1615</b>	<b>Settlement Organization Gilgit</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Settlement Organization Gilgit</b>				<b>73,398,000</b>	<b>88,067,000</b>	<b>158,126,000</b>

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1620</b>	<b>Incharge Safe City Programme</b>					
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u>264,000</u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u>264,000</u>	
A09601	Purchase of Plant and Machinery				<u>264,000</u>	
001	Purchase of Plant & Machinery				264,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>Incharge Safe City Programme</b>				<b>1,500,000</b>	<b>1,764,000</b>	<b>1,500,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>GN1001</b>	<b>Deputy Commissioner, Ghanche</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>18,658,000</u></b>	<b><u>19,131,000</u></b>	<b><u>22,258,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>27</u></b>	<b><u>27</u></b>	<b><u>10,753,000</u></b>	<b><u>9,592,000</u></b>	<b><u>11,408,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>3,995,000</u></b>	<b><u>2,462,000</u></b>	<b><u>4,322,000</u></b>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>3,719,000</u>	<u>2,204,000</u>	<u>3,954,000</u>
D040	Deputy Commissioner	(BPS-18)	1	1	667,000		653,000
A036	Administrative Officer	(BPS-17)	1	1	681,000		647,000
A081	Assistant Commissioner (Imp)	(BPS-17)	1	1	423,000		647,000
S147	Superintendent	(BPS-17)	1	1	655,000		674,000
A137	Assistant Protocol Officer	(BPS-16)	1	1	513,000		530,000
S116	Stenographer	(BPS-16)	1	1	780,000		803,000
A01102	Personal pay					29,000	
A01103	Special pay				276,000	229,000	368,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>21</u></b>	<b><u>21</u></b>	<b><u>6,758,000</u></b>	<b><u>7,130,000</u></b>	<b><u>7,086,000</u></b>
A01151	Total Pay of Other Staff		<u>21</u>	<u>21</u>	<u>6,113,000</u>	<u>6,415,000</u>	<u>6,359,000</u>
A009	Accountant	(BPS-16)	1	1	549,000		562,000
C085	Confidential Clerk	(BPS-16)	1	1	532,000		548,000
D150	DK	(BPS-14)	1	1	497,000		513,000
S117	Stenotypist	(BPS-14)	1	1	430,000		443,000
U019	Upper Division Clerk	(BPS-14)	2	2	919,000		935,000
L093	Lower Division Clerk	(BPS-11)	3	3	926,000		957,000
D159	Driver	(BPS-05)	3	3	823,000		935,000
C053	Chowkidar	(BPS-02)	2	2	319,000		326,000
N006	Naib Qasid	(BPS-02)	6	6	958,000		977,000
S167	Sweeper	(BPS-02)	1	1	160,000		163,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1001</b>	<b>Deputy Commissioner, Ghanche</b>					
A01152	Personal pay				14,000	
A01153	Special pay			645,000	701,000	727,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,905,000</u></b>	<b><u>9,539,000</u></b>	<b><u>10,850,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,561,000</u></b>	<b><u>8,081,000</u></b>	<b><u>9,304,000</u></b>
A01202	House rent Allowance			481,000	500,000	602,000
A01203	Conveyance allowance			674,000	692,000	861,000
A01207	Washing Allowance			7,000	6,000	12,000
A01208	Dress Allowance			11,000	11,000	9,000
A0120D	Integrated Allowance			10,000		33,000
A0120Q	Fixed Daily Allowance			145,000	144,000	144,000
A01210	Risk Allowance			118,000	118,000	118,000
A01211	Hill allowance			20,000	21,000	29,000
A01216	Qualification allowance				18,000	
A01217	Medical allowance			467,000	469,000	525,000
A0122M	Ad-hoc Relief Allowance-2016			626,000	645,000	758,000
A0122Y	Ad-hoc Relief Allowance 2017			832,000	860,000	988,000
A01238	Charge allowance			145,000	108,000	127,000
A0123E	Executive Allowance			1,237,000	1,351,000	1,730,000
A0123G	Ad-hoc Relief Allowance-2018			832,000	860,000	988,000
A0123P	Ad-hoc Relief Allowance 2019			910,000	969,000	958,000
A0123X	Ad-hoc Relief Allowance 2020				1,245,000	1,376,000
A01252	Non Practicing Allowance				18,000	
A01270	Other			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
001	Others				46,000	
002	Others-(Ex. Rulers)			46,000		46,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,344,000</u></b>	<b><u>1,458,000</u></b>	<b><u>1,546,000</u></b>
A01277	Contingent paid staff			<u>1,344,000</u>	<u>1,458,000</u>	<u>1,546,000</u>
001	Contingent Paid Staff			1,344,000	1,458,000	1,546,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,021,000</u></b>	<b><u>57,077,000</u></b>	<b><u>10,300,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>215,000</u></b>	<b><u>215,000</u></b>	<b><u>215,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000



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		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1001</b>	<b>Deputy Commissioner, Ghanche</b>					
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>634,000</b></u>	<u><b>614,000</b></u>	<u><b>634,000</b></u>
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity				200,000	200,000
A03304	Hot and cold weather charges			<u>434,000</u>	<u>414,000</u>	<u>434,000</u>
001	Hot and Cold Weather Charges				414,000	
003	Gilgit-Baltistan Weather Charges			434,000		434,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>101,000</b></u>	<u><b>334,000</b></u>	<u><b>101,000</b></u>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000
A03410	Security			<u>1,000</u>	<u>234,000</u>	<u>1,000</u>
001	Security				234,000	
002	Internal Security Allowance			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,853,000</b></u>	<u><b>3,053,000</b></u>	<u><b>3,132,000</b></u>
A03805	Travelling allowance			<u>1,188,000</u>	<u>1,188,000</u>	<u>1,306,000</u>
001	Travelling Allowance				1,188,000	1,306,000
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>1,615,000</u>	<u>1,815,000</u>	<u>1,776,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,615,000	1,815,000	1,776,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,218,000</b></u>	<u><b>52,861,000</b></u>	<u><b>6,218,000</b></u>
A03901	Stationery			<u>333,000</u>	<u>353,000</u>	<u>333,000</u>
001	Stationery				353,000	333,000
A03902	Printing and publication			50,000	100,000	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>
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>

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1001</b>	<b>Deputy Commissioner, Ghanche</b>					
001	Uniforms and Protective Clothing			40,000	40,000	40,000
A03907	Advertising & Publicity				<u>20,000</u>	
001	ADVERTISING & PUBLICITY				20,000	
A03918	Exhibitions fairs and other national celebrations			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03921	Unforeseen exp.for disaster preparedness & relief					<u>5,000,000</u>
002	Relief Work On Demand					2,500,000
003	Disaster Mitigation Work					2,500,000
A03970	Others			<u>694,000</u>	<u>52,248,000</u>	<u>694,000</u>
001	Others			694,000	52,248,000	694,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
A06301	Entertainments & Gifts			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Entertainments & Gifts				475,000	475,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<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
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>862,000</u>	<u>912,000</u>	<u>942,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>808,000</u>	<u>808,000</u>	<u>888,000</u>
A13001	Transport			<u>808,000</u>	<u>808,000</u>	<u>888,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1001</b>	<b>Deputy Commissioner, Ghanche</b>					
001	Transport			808,000	808,000	888,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>27,000</b></u>	<u><b>27,000</b></u>	<u><b>27,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>27,000</b></u>	<u><b>27,000</b></u>	<u><b>27,000</b></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
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u><b>50,000</b></u>	
A13370	Others				<u>50,000</u>	
001	Others - Repair and Maintenance of Building & Structures				50,000	
<b>Deputy Commissioner, Ghanche</b>				<b>25,191,000</b>	<b>77,770,000</b>	<b>34,150,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>GN1002</b>	<b>Assistant Commissioner Khaplu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>24,388,000</u></b>	<b><u>24,543,000</u></b>	<b><u>26,407,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>43</u></b>	<b><u>43</u></b>	<b><u>12,451,000</u></b>	<b><u>11,972,000</u></b>	<b><u>13,702,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>2</u></b>	<b><u>2</u></b>	<b><u>1,214,000</u></b>	<b><u>1,118,000</u></b>	<b><u>1,282,000</u></b>
A01101	Total Basic Pay		2	2	<u>1,089,000</u>	<u>1,007,000</u>	<u>1,122,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	557,000		574,000
T025	Tehsildar	(BPS-16)	1	1	532,000		548,000
A01103	Special pay				125,000	111,000	160,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>41</u></b>	<b><u>41</u></b>	<b><u>11,237,000</u></b>	<b><u>10,854,000</u></b>	<b><u>12,420,000</u></b>
A01151	Total Pay of Other Staff		<u>41</u>	<u>41</u>	<u>9,928,000</u>	<u>9,780,000</u>	<u>11,236,000</u>
N029	Naib Tehsildar	(BPS-14)	1	1	873,000		928,000
U019	Upper Division Clerk	(BPS-14)	2	2	900,000		956,000
F020	Field Qanoongo	(BPS-11)	1	1	184,000		652,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,683,000		1,788,000
W024	Wasil Baqi Nawees	(BPS-11)	1	1	428,000		337,000
P021	Patwari	(BPS-09)	7	7	1,680,000		1,828,000
R017	Record Keeper	(BPS-09)	2	2	153,000		169,000
D159	Driver	(BPS-05)	1	1	176,000		187,000
Z001	Zaid Patwari	(BPS-03)	1	1	114,000		122,000
C053	Chowkidar	(BPS-02)	3	3	389,000		411,000
F011	Ferry man	(BPS-02)	5	5	750,000		791,000
N006	Naib Qasid	(BPS-02)	10	10	2,272,000		2,391,000
S167	Sweeper	(BPS-02)	1	1	132,000		143,000
C056	Chowkidar/Cook	(BPS-01)	1	1	79,000		411,000
N006	Naib Qasid	(BPS-01)	1	1	115,000		122,000
A01152	Personal pay					4,000	

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1002</b>	<b>Assistant Commissioner Khaplu</b>					
A01153	Special pay			1,309,000	1,070,000	1,184,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>11,937,000</u></b>	<b><u>12,571,000</u></b>	<b><u>12,705,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>10,425,000</u></b>	<b><u>10,991,000</u></b>	<b><u>10,966,000</u></b>
A01202	House rent Allowance			994,000	803,000	868,000
A01203	Conveyance allowance			1,283,000	1,032,000	1,145,000
A01208	Dress Allowance			3,000	3,000	2,000
A0120D	Integrated Allowance			68,000	12,000	65,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			192,000	192,000	
A0120Q	Fixed Daily Allowance			577,000	1,122,000	1,169,000
A01210	Risk Allowance			366,000	228,000	308,000
A01211	Hill allowance			63,000	51,000	54,000
A01217	Medical allowance			995,000	812,000	850,000
A01218	Fixed Contingent / Stationary Allowance				121,000	
A0122M	Ad-hoc Relief Allowance-2016			1,022,000	804,000	899,000
A0122N	Special Conveyance Allowance to Disbald Employees			25,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			1,353,000	1,079,000	1,169,000
A01238	Charge allowance				59,000	
A0123E	Executive Allowance			547,000	613,000	588,000
A0123G	Ad-hoc Relief Allowance-2018			1,353,000	1,079,000	1,125,000
A0123P	Ad-hoc Relief Allowance 2019			1,584,000	1,267,000	1,358,000
A0123X	Ad-hoc Relief Allowance 2020				1,597,000	1,342,000
A01250	Incentive Allowance				93,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,512,000</u></b>	<b><u>1,580,000</u></b>	<b><u>1,739,000</u></b>
A01277	Contingent paid staff			<u>1,512,000</u>	<u>1,580,000</u>	<u>1,739,000</u>
001	Contingent Paid Staff			1,512,000	1,580,000	1,739,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,435,000</u></b>	<b><u>7,589,000</u></b>	<b><u>3,604,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>112,000</u></b>	<b><u>112,000</u></b>	<b><u>112,000</u></b>
A03201	Postage and telegraph			12,000	12,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1002</b>	<b>Assistant Commissioner Khaplu</b>					
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>829,000</b></u>	<u><b>829,000</b></u>	<u><b>829,000</b></u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	50,000
A03304	Hot and cold weather charges			<u>779,000</u>	<u>779,000</u>	<u>779,000</u>
001	Hot and Cold Weather Charges				779,000	
003	Gilgit-Baltistan Weather Charges			779,000		779,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,693,000</b></u>	<u><b>1,893,000</b></u>	<u><b>1,862,000</b></u>
A03805	Travelling allowance			<u>741,000</u>	<u>741,000</u>	<u>815,000</u>
001	Travelling Allowance				741,000	815,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes			<u>950,000</u>	<u>1,150,000</u>	<u>1,045,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			950,000	1,150,000	1,045,000
A03808	Conveyance charges ( Govt.)			1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>800,000</b></u>	<u><b>4,755,000</b></u>	<u><b>800,000</b></u>
A03901	Stationery			<u>230,000</u>	<u>310,000</u>	<u>230,000</u>
001	Stationery				310,000	230,000
A03902	Printing and publication			20,000	20,000	20,000
A03904	Hire of Vehicles			1,000	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>4,398,000</u>	<u>523,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1002</b>	<b>Assistant Commissioner Khaplu</b>					
001	Others			523,000	4,398,000	523,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<b><u>350,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<b><u>150,000</u></b>	
A09601	Purchase of Plant and Machinery				<u>150,000</u>	
001	Purchase of Plant & Machinery				150,000	
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>				<b><u>200,000</u></b>	
A09701	Purchase of Furniture and Fixture				200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>601,000</u></b>	<b><u>851,000</u></b>	<b><u>656,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>551,000</u></b>	<b><u>801,000</u></b>	<b><u>606,000</u></b>
A13001	Transport			<u>551,000</u>	<u>801,000</u>	<u>606,000</u>
001	Transport			551,000	801,000	606,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture				25,000	25,000
<b>Assistant Commissioner Khaplu</b>				<b>28,424,000</b>	<b>33,333,000</b>	<b>30,667,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>GN1003</b>	<b>Assistant Commissioner Mashabrum</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>22,296,000</u></b>	<b><u>18,904,000</u></b>	<b><u>34,112,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>40</u></b>	<b><u>40</u></b>	<b><u>15,034,000</u></b>	<b><u>9,735,000</u></b>	<b><u>14,483,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>2</u></b>	<b><u>2</u></b>	<b><u>1,433,000</u></b>	<b><u>1,812,000</u></b>	<b><u>1,814,000</u></b>
A01101	Total Basic Pay		2	2	<u>1,246,000</u>	<u>1,643,000</u>	<u>1,638,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	608,000		850,000
T025	Tehsildar	(BPS-16)	1	1	638,000		788,000
A01103	Special pay				187,000	169,000	176,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>38</u></b>	<b><u>38</u></b>	<b><u>13,601,000</u></b>	<b><u>7,923,000</u></b>	<b><u>12,669,000</u></b>
A01151	Total Pay of Other Staff		<u>38</u>	<u>38</u>	<u>12,782,000</u>	<u>7,115,000</u>	<u>11,712,000</u>
A009	Accountant	(BPS-16)	1	1	656,000		695,000
H004	Head Clerk	(BPS-16)	1	1	638,000		676,000
S117	Stenotypist	(BPS-14)	1	1	748,000		761,000
A108	Assistant District Qanoonqo	(BPS-11)	1	1	592,000		466,000
F016	Field Girdawar	(BPS-11)	1	1	644,000		399,000
L093	Lower Division Clerk	(BPS-11)	6	6	2,813,000		2,008,000
O003	Office Qanoongo	(BPS-11)	1	1	495,000		348,000
P021	Patwari	(BPS-09)	7	7	2,029,000		1,939,000
D159	Driver	(BPS-05)	2	2	747,000		546,000
Q002	Qasid	(BPS-03)	1	1	436,000		296,000
C053	Chowkidar	(BPS-02)	2	2	466,000		439,000
N006	Naib Qasid	(BPS-02)	10	10	1,593,000		2,169,000
S167	Sweeper	(BPS-02)	2	2	607,000		536,000
N006	Naib Qasid	(BPS-01)	2	2	318,000		434,000
A01152	Personal pay				22,000	24,000	
A01153	Special pay				797,000	784,000	957,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1003</b>	<b>Assistant Commissioner Mashabrum</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,262,000</u></b>	<b><u>9,169,000</u></b>	<b><u>19,629,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,422,000</u></b>	<b><u>8,203,000</u></b>	<b><u>18,663,000</u></b>
A01202	House rent Allowance			622,000	624,000	938,000
A01203	Conveyance allowance			874,000	879,000	1,131,000
A01207	Washing Allowance			2,000	2,000	5,000
A01208	Dress Allowance			2,000	2,000	5,000
A0120D	Integrated Allowance			44,000	44,000	43,000
A0120Q	Fixed Daily Allowance			130,000	511,000	8,136,000
A01210	Risk Allowance			81,000	17,000	909,000
A01211	Hill allowance			37,000	36,000	46,000
A01217	Medical allowance			626,000	612,000	733,000
A01218	Fixed Contingent / Stationary Allowance				79,000	
A0122M	Ad-hoc Relief Allowance-2016			672,000	654,000	899,000
A0122Y	Ad-hoc Relief Allowance 2017			886,000	878,000	1,054,000
A0123E	Executive Allowance			547,000	652,000	791,000
A0123G	Ad-hoc Relief Allowance-2018			886,000	878,000	1,054,000
A0123P	Ad-hoc Relief Allowance 2019			1,013,000	1,034,000	1,245,000
A0123X	Ad-hoc Relief Allowance 2020				1,279,000	1,674,000
A01270	Other				<u>22,000</u>	
001	Others				22,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>840,000</u></b>	<b><u>966,000</u></b>	<b><u>966,000</u></b>
A01277	Contingent paid staff			<u>840,000</u>	<u>966,000</u>	<u>966,000</u>
001	Contingent Paid Staff			840,000	966,000	966,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,190,000</u></b>	<b><u>3,960,000</u></b>	<b><u>3,349,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1003</b>	<b>Assistant Commissioner Mashabrum</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>653,000</u></b>	<b><u>638,000</u></b>	<b><u>653,000</u></b>
A03303	Electricity			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Electricity				130,000	130,000
A03304	Hot and cold weather charges			<u>523,000</u>	<u>508,000</u>	<u>523,000</u>
001	Hot and Cold Weather Charges				508,000	
003	Gilgit-Baltistan Weather Charges			523,000		523,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03402	Rent for office building			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Rent for Office Building			30,000	30,000	30,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,632,000</u></b>	<b><u>1,632,000</u></b>	<b><u>1,791,000</u></b>
A03805	Travelling allowance			<u>694,000</u>	<u>694,000</u>	<u>763,000</u>
001	Travelling Allowance				694,000	763,000
A03806	Transportation of Goods (Govt.)			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Transportation of Goods			25,000	25,000	25,000
A03807	P.O.L Charges A.planes			<u>903,000</u>	<u>903,000</u>	<u>993,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			903,000	903,000	993,000
A03808	Conveyance charges ( Govt.)			10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>765,000</u></b>	<b><u>1,550,000</u></b>	<b><u>765,000</u></b>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery				200,000	200,000
A03902	Printing and publication			35,000	35,000	35,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
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>475,000</u>	<u>1,260,000</u>	<u>475,000</u>
001	Others			475,000	1,260,000	475,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>621,000</u></b>	<b><u>921,000</u></b>	<b><u>676,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1003	Assistant Commissioner Mashabrum					
A130	TOTAL TRANSPORT			551,000	851,000	606,000
A13001	Transport			551,000	851,000	606,000
001	Transport			551,000	851,000	606,000
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
Assistant Commissioner Mashabrum				26,107,000	23,785,000	38,137,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>GN1004</b>	<b>Assistant Commissioner Dagoni</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>13,024,000</u></b>	<b><u>15,990,000</u></b>	<b><u>17,907,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>29</b>	<b>29</b>	<b><u>8,281,000</u></b>	<b><u>7,664,000</u></b>	<b><u>8,732,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,250,000</u></b>	<b><u>1,247,000</u></b>	<b><u>1,400,000</u></b>
A01101	Total Basic Pay		2	2	<u>1,182,000</u>	<u>1,132,000</u>	<u>1,332,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	628,000		668,000
T025	Tehsildar	(BPS-16)	1	1	554,000		664,000
A01103	Special pay				68,000	115,000	68,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>27</b>	<b>27</b>	<b><u>7,031,000</u></b>	<b><u>6,417,000</u></b>	<b><u>7,332,000</u></b>
A01151	Total Pay of Other Staff		27	27	<u>6,515,000</u>	<u>5,805,000</u>	<u>6,600,000</u>
H004	Head Clerk	(BPS-16)	1	1	534,000		548,000
D021	Data Entry Operator	(BPS-15)	1	1	234,000		236,000
N029	Naib Tehsildar	(BPS-14)	1	1	486,000		401,000
U019	Upper Division Clerk	(BPS-14)	1	1	487,000		470,000
A034	ADK	(BPS-11)	1	1	356,000		316,000
G016	Girdawar	(BPS-11)	1	1	43,000		378,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,363,000		1,195,000
W024	Wasil Baqi Naweess	(BPS-11)	1	1	42,000		316,000
P021	Patwari	(BPS-09)	4	4	1,008,000		945,000
R017	Record Keeper	(BPS-09)	1	1	194,000		182,000
D159	Driver	(BPS-05)	1	1	191,000		186,000
N006	Naib Qasid	(BPS-02)	3	3	853,000		740,000
C053	Chowkidar	(BPS-01)	2	2	291,000		265,000
K047	Khakroob	(BPS-01)	1	1	141,000		139,000
N006	Naib Qasid	(BPS-01)	3	3	292,000		283,000
A01152	Personal pay					6,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1004</b>	<b>Assistant Commissioner Dagoni</b>					
A01153	Special pay			516,000	606,000	732,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,743,000</u></b>	<b><u>8,326,000</u></b>	<b><u>9,175,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,903,000</u></b>	<b><u>7,300,000</u></b>	<b><u>8,209,000</u></b>
A01202	House rent Allowance			387,000	565,000	640,000
A01203	Conveyance allowance			542,000	805,000	827,000
A0120D	Integrated Allowance			22,000	22,000	36,000
A0120Q	Fixed Daily Allowance			433,000	640,000	824,000
A01210	Risk Allowance			260,000	225,000	237,000
A01211	Hill allowance			21,000	29,000	32,000
A01217	Medical allowance			325,000	464,000	528,000
A01218	Fixed Contingent / Stationary Allowance				64,000	
A01226	Computer allowance			10,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			367,000	502,000	576,000
A0122Y	Ad-hoc Relief Allowance 2017			480,000	694,000	761,000
A0123E	Executive Allowance				791,000	961,000
A0123G	Ad-hoc Relief Allowance-2018			480,000	693,000	763,000
A0123P	Ad-hoc Relief Allowance 2019			576,000	792,000	889,000
A0123X	Ad-hoc Relief Allowance 2020				1,005,000	1,126,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>840,000</u></b>	<b><u>1,026,000</u></b>	<b><u>966,000</u></b>
A01273	Honoraria				<u>60,000</u>	
001	HONORARIA				60,000	
A01277	Contingent paid staff			<u>840,000</u>	<u>966,000</u>	<u>966,000</u>
001	Contingent Paid Staff			840,000	966,000	966,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,447,000</u></b>	<b><u>7,009,000</u></b>	<b><u>2,573,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>82,000</u></b>	<b><u>92,000</u></b>	<b><u>82,000</u></b>
A03201	Postage and telegraph			12,000	22,000	12,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls				70,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1004</b>	<b>Assistant Commissioner Dagoni</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>331,000</u></b>	<b><u>459,000</u></b>	<b><u>331,000</u></b>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity				40,000	40,000
A03304	Hot and cold weather charges			<u>291,000</u>	<u>419,000</u>	<u>291,000</u>
001	Hot and Cold Weather Charges				419,000	
003	Gilgit-Baltistan Weather Charges			291,000		291,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,284,000</u></b>	<b><u>1,614,000</u></b>	<b><u>1,410,000</u></b>
A03805	Travelling allowance			<u>551,000</u>	<u>701,000</u>	<u>606,000</u>
001	Travelling Allowance				701,000	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>713,000</u>	<u>863,000</u>	<u>784,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			713,000	863,000	784,000
A03808	Conveyance charges ( Govt.)			10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>650,000</u></b>	<b><u>4,744,000</u></b>	<b><u>650,000</u></b>
A03901	Stationery			<u>280,000</u>	<u>330,000</u>	<u>280,000</u>
001	Stationery				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>4,377,000</u>	<u>333,000</u>
001	Others			333,000	4,377,000	333,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<b><u>175,000</u></b>	<b><u>325,000</u></b>	<b><u>175,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
GN1004	Assistant Commissioner Dagoni						
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	250,000	100,000
A09701	Purchase of Furniture and Fixture				100,000	250,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE				888,000	1,838,000	968,000
A130	TOTAL TRANSPORT				808,000	1,758,000	888,000
A13001	Transport				808,000	1,758,000	888,000
001	Transport				808,000	1,758,000	888,000
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				40,000	40,000	40,000
A13201	Furniture and Fixtures				40,000	40,000	40,000
001	Furniture and Fixture					40,000	40,000
Assistant Commissioner Dagoni					16,534,000	25,162,000	21,623,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1006</b>	<b>Assistant Commissioner Chorbhat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>2,929,000</u></b>	<b><u>1,214,000</u></b>	<b><u>2,883,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>2,241,000</u></b>	<b><u>605,000</u></b>	<b><u>2,208,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>581,000</u></b>	<b><u>605,000</u></b>	<b><u>581,000</u></b>
A01101	Total Basic Pay	1	1	<u>524,000</u>	<u>548,000</u>	<u>524,000</u>
T025	Tehsildar (BPS-16)	1	1	524,000		524,000
A01103	Special pay			57,000	57,000	57,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,660,000</u></b>		<b><u>1,627,000</u></b>
A01151	Total Pay of Other Staff	6	6	<u>1,472,000</u>		<u>1,481,000</u>
N029	Naib Tehsildar (BPS-14)	1	1	437,000		443,000
U019	Upper Division Clerk (BPS-14)	1	1	193,000		190,000
L093	Lower Division Clerk (BPS-11)	1	1	353,000		357,000
P021	Patwari (BPS-09)	2	2	379,000		380,000
S167	Sweeper (BPS-01)	1	1	110,000		111,000
A01153	Special pay			188,000		146,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>688,000</u></b>	<b><u>609,000</u></b>	<b><u>675,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>688,000</u></b>	<b><u>609,000</u></b>	<b><u>675,000</u></b>
A01202	House rent Allowance			33,000	9,000	33,000
A01203	Conveyance allowance			61,000	15,000	61,000
A0120Q	Fixed Daily Allowance			145,000	144,000	145,000
A01210	Risk Allowance			123,000	123,000	123,000
A01211	Hill allowance			2,000	2,000	2,000
A01217	Medical allowance			19,000	18,000	19,000
A0122M	Ad-hoc Relief Allowance-2016			39,000	39,000	39,000
A0122Y	Ad-hoc Relief Allowance 2017			54,000	55,000	54,000
A0123G	Ad-hoc Relief Allowance-2018			54,000	55,000	54,000
A0123P	Ad-hoc Relief Allowance 2019			65,000	66,000	65,000
A0123X	Ad-hoc Relief Allowance 2020				83,000	80,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1006</b>	<b>Assistant Commissioner Chorbhat</b>					
A01250	Incentive Allowance			93,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,615,000</u></b>	<b><u>2,915,000</u></b>	<b><u>2,757,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
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>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Hot and Cold Weather Charges				300,000	
003	Gilgit-Baltistan Weather Charges			300,000		300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,455,000</u></b>	<b><u>1,605,000</u></b>	<b><u>1,597,000</u></b>
A03805	Travelling allowance			<u>570,000</u>	<u>720,000</u>	<u>627,000</u>
001	Travelling Allowance			570,000	720,000	627,000
A03806	Transportation of Goods (Govt.)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes			<u>855,000</u>	<u>855,000</u>	<u>940,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			855,000	855,000	940,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>750,000</u></b>	<b><u>900,000</u></b>	<b><u>750,000</u></b>
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	100,000	50,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>380,000</u>	<u>480,000</u>	<u>380,000</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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
GN1006	Assistant Commissioner Chorbat						
001	Others				380,000	480,000	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>820,000</u>	<u>970,000</u>	<u>896,000</u>
A130	TOTAL TRANSPORT				<u>760,000</u>	<u>910,000</u>	<u>836,000</u>
A13001	Transport				<u>760,000</u>	<u>910,000</u>	<u>836,000</u>
001	Transport				760,000	910,000	836,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment				30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture				30,000	30,000	30,000
Assistant Commissioner Chorbat					6,564,000	5,299,000	6,736,000

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>GN1083</b>	<b>STATION FIRE OFFICER GHANCHE</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>5,854,000</u></b>	<b><u>6,625,000</u></b>	<b><u>6,600,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b>12</b>	<b><u>3,348,000</u></b>	<b><u>3,470,000</u></b>	<b><u>3,544,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>739,000</u></b>	<b><u>752,000</u></b>	<b><u>759,000</u></b>
A01101	Total Basic Pay		1	1	<u>663,000</u>	<u>676,000</u>	<u>683,000</u>
F023	Firefighting Officer	(BPS-16)	1	1	663,000		683,000
A01103	Special pay				76,000	76,000	76,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>2,609,000</u></b>	<b><u>2,718,000</u></b>	<b><u>2,785,000</u></b>
A01151	Total Pay of Other Staff		11	11	<u>2,350,000</u>	<u>2,459,000</u>	<u>2,526,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	293,000		323,000
L093	Lower Division Clerk	(BPS-11)	1	1	255,000		278,000
L043	Leading Fireman	(BPS-10)	1	1	269,000		289,000
D159	Driver	(BPS-05)	1	1	223,000		246,000
F022	Fire Man	(BPS-05)	4	4	818,000		877,000
C053	Chowkidar	(BPS-01)	1	1	164,000		171,000
N006	Naib Qasid	(BPS-01)	1	1	164,000		171,000
S167	Sweeper	(BPS-01)	1	1	164,000		171,000
A01153	Special pay				259,000	259,000	259,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,506,000</u></b>	<b><u>3,155,000</u></b>	<b><u>3,056,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,002,000</u></b>	<b><u>2,575,000</u></b>	<b><u>2,476,000</u></b>
A01202	House rent Allowance				243,000	248,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1083</b>	<b>STATION FIRE OFFICER GHANCHE</b>					
A0122M	Ad-hoc Relief Allowance-2016			231,000	231,000	230,000
A0122N	Special Conveyance Allowance to Disbalded Employees			24,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			304,000	314,000	307,000
A01238	Charge allowance				67,000	
A0123G	Ad-hoc Relief Allowance-2018			304,000	314,000	307,000
A0123P	Ad-hoc Relief Allowance 2019			364,000	377,000	369,000
A0123X	Ad-hoc Relief Allowance 2020				469,000	460,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>504,000</u></b>	<b><u>580,000</u></b>	<b><u>580,000</u></b>
A01277	Contingent paid staff			<u>504,000</u>	<u>580,000</u>	<u>580,000</u>
001	Contingent Paid Staff			504,000	580,000	580,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,264,000</u></b>	<b><u>1,259,000</u></b>	<b><u>1,321,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>59,000</u></b>	<b><u>55,000</u></b>	<b><u>59,000</u></b>
A03201	Postage and telegraph			9,000	5,000	9,000
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>230,000</u></b>	<b><u>230,000</u></b>	<b><u>230,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	50,000
A03304	Hot and cold weather charges			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Hot and Cold Weather Charges				180,000	
003	Gilgit-Baltistan Weather Charges			180,000		180,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>589,000</u></b>	<b><u>589,000</u></b>	<b><u>646,000</u></b>
A03805	Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Travelling Allowance				150,000	165,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>428,000</u>	<u>428,000</u>	<u>470,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021    2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1083    STATION FIRE OFFICER GHANCHE						
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	428,000	470,000
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
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>350,000</u>	<u>350,000</u>	<u>380,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Transport			300,000	300,000	330,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
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
STATION FIRE OFFICER GHANCHE				7,468,000	8,234,000	8,301,000

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>GN1122</b>	<b>Rescue 1122 District Ghanche</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>14,137,000</u></b>	<b><u>14,835,000</u></b>	<b><u>20,460,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>34</u></b>	<b><u>34</u></b>	<b><u>7,108,000</u></b>	<b><u>6,979,000</u></b>	<b><u>9,122,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>1</u></b>	<b><u>1</u></b>	<b><u>617,000</u></b>	<b><u>512,000</u></b>	<b><u>539,000</u></b>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>568,000</u>	<u>464,000</u>	<u>491,000</u>
E013	Emergency Officer	(BPS-17)	1	1	568,000		491,000
A01103	Special pay				49,000	48,000	48,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>33</u></b>	<b><u>33</u></b>	<b><u>6,491,000</u></b>	<b><u>6,467,000</u></b>	<b><u>8,583,000</u></b>
A01151	Total Pay of Other Staff		<u>33</u>	<u>33</u>	<u>5,875,000</u>	<u>5,867,000</u>	<u>6,342,000</u>
S109	Station Coordinator	(BPS-14)	1	1	239,000		260,000
S084	Shift Incharge	(BPS-12)	1	1	206,000		224,000
W039	Wireless Technician	(BPS-12)	1	1	206,000		224,000
C083	Computer Wireless Operator	(BPS-11)	2	2	387,000		419,000
D092	DERT & Fire Rescuers	(BPS-11)	9	9	1,740,000		1,878,000
E012	Emergency Medical Technician	(BPS-11)	9	9	1,740,000		1,888,000
D159	Driver	(BPS-05)	8	8	1,110,000		1,186,000
A161	Attendant	(BPS-02)	1	1	126,000		134,000
S167	Sweeper	(BPS-01)	1	1	121,000		129,000
A01153	Special pay				616,000	600,000	2,241,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,029,000</u></b>	<b><u>7,856,000</u></b>	<b><u>11,338,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,029,000</u></b>	<b><u>7,856,000</u></b>	<b><u>11,338,000</u></b>
A01202	House rent Allowance				744,000	726,000	732,000
A01203	Conveyance allowance				1,003,000	972,000	102,000
A01208	Dress Allowance				490,000	478,000	489,000
A01211	Hill allowance				39,000	38,000	39,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1122</b>	<b>Rescue 1122 District Ghanche</b>					
A01217	Medical allowance			617,000	602,000	616,000
A01226	Computer allowance			37,000	36,000	36,000
A0122M	Ad-hoc Relief Allowance-2016			451,000	440,000	449,000
A0122Y	Ad-hoc Relief Allowance 2017			633,000	636,000	754,000
A01238	Charge allowance				23,000	
A01239	Special allowance			1,653,000	1,608,000	5,579,000
A0123G	Ad-hoc Relief Allowance-2018			633,000	636,000	754,000
A0123P	Ad-hoc Relief Allowance 2019			729,000	808,000	786,000
A0123X	Ad-hoc Relief Allowance 2020				853,000	1,002,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,677,000</u></b>	<b><u>3,444,000</u></b>	<b><u>2,812,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>45,000</u></b>	<b><u>145,000</u></b>	<b><u>45,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>140,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			40,000	140,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>564,000</u></b>	<b><u>581,000</u></b>	<b><u>564,000</u></b>
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>534,000</u>	<u>551,000</u>	<u>534,000</u>
001	Hot and Cold Weather Charges				551,000	
003	Gilgit-Baltistan Weather Charges			534,000		534,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,350,000</u></b>	<b><u>1,725,000</u></b>	<b><u>1,485,000</u></b>
A03805	Travelling allowance			<u>150,000</u>	<u>325,000</u>	<u>165,000</u>
001	Travelling Allowance			150,000	325,000	165,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,400,000</u>	<u>1,320,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,400,000	1,320,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>718,000</u></b>	<b><u>993,000</u></b>	<b><u>718,000</u></b>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1122</b>	<b>Rescue 1122 District Ghanche</b>					
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Newspapers, Periodicals and Books			3,000	3,000	3,000
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>525,000</u>	<u>475,000</u>
001	Purchase of Drugs and Medicines				525,000	
011	Purchase of Drugs, Medicines & Gases			475,000		475,000
A03970	Others			<u>100,000</u>	<u>325,000</u>	<u>100,000</u>
001	Others			100,000	325,000	100,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>650,000</u>	<u>1,600,000</u>	<u>710,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>600,000</u>	<u>1,550,000</u>	<u>660,000</u>
A13001	Transport			<u>600,000</u>	<u>1,550,000</u>	<u>660,000</u>
001	Transport			600,000	1,550,000	660,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1122</b>	<b>Rescue 1122 District Ghanche</b>					
<b>Rescue 1122 District Ghanche</b>				<b>17,474,000</b>	<b>19,889,000</b>	<b>23,992,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>GZ1001</b>	<b>Deputy Commissioner</b>	<b>Ghizer</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>15,660,000</u></b>	<b><u>17,609,000</u></b>	<b><u>18,600,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>24</u></b>	<b><u>24</u></b>	<b><u>8,845,000</u></b>	<b><u>8,478,000</u></b>	<b><u>9,282,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>5</u></b>	<b><u>5</u></b>	<b><u>3,481,000</u></b>	<b><u>4,061,000</u></b>	<b><u>3,705,000</u></b>
A01101	Total Basic Pay		<u>5</u>	<u>5</u>	<u>3,164,000</u>	<u>3,710,000</u>	<u>3,369,000</u>
D040	Deputy Commissioner	(BPS-18)	1	1	730,000		853,000
A036	Administrative Officer	(BPS-17)	1	1	714,000		760,000
A081	Assistant Commissioner (Imp)	(BPS-17)	1	1	555,000		516,000
S147	Superintendent	(BPS-17)	1	1	635,000		680,000
S116	Stenographer	(BPS-16)	1	1	530,000		560,000
A01103	Special pay				317,000	351,000	336,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>19</u></b>	<b><u>19</u></b>	<b><u>5,364,000</u></b>	<b><u>4,417,000</u></b>	<b><u>5,577,000</u></b>
A01151	Total Pay of Other Staff		<u>19</u>	<u>19</u>	<u>4,928,000</u>	<u>3,990,000</u>	<u>5,036,000</u>
A009	Accountant	(BPS-16)	1	1	563,000		605,000
C085	Confidential Clerk	(BPS-16)	1	1	563,000		605,000
D150	DK	(BPS-14)	1	1	242,000		190,000
S117	Stenotypist	(BPS-14)	1	1	185,000		190,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,048,000		1,101,000
L093	Lower Division Clerk	(BPS-11)	3	3	740,000		790,000
D159	Driver	(BPS-05)	1	1	161,000		179,000
C053	Chowkidar	(BPS-02)	2	2	347,000		370,000
N006	Naib Qasid	(BPS-02)	5	5	901,000		817,000
S167	Sweeper	(BPS-02)	1	1	178,000		189,000
A01153	Special pay				436,000	427,000	541,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1001</b>	<b>Deputy Commissioner Ghizer</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,815,000</u></b>	<b><u>9,131,000</u></b>	<b><u>9,318,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,639,000</u></b>	<b><u>7,779,000</u></b>	<b><u>7,966,000</u></b>
A01202	House rent Allowance			353,000	426,000	440,000
A01203	Conveyance allowance			549,000	548,000	707,000
A0120D	Integrated Allowance			15,000	15,000	18,000
A0120Q	Fixed Daily Allowance			144,000	37,000	144,000
A0120R	Prison Allowance			241,000	247,000	240,000
A01210	Risk Allowance			59,000	24,000	59,000
A01211	Hill allowance			15,000	15,000	21,000
A01217	Medical allowance			381,000	379,000	470,000
A0122M	Ad-hoc Relief Allowance-2016			515,000	587,000	608,000
A0122Y	Ad-hoc Relief Allowance 2017			703,000	754,000	821,000
A01238	Charge allowance				52,000	
A0123E	Executive Allowance			1,237,000	2,261,000	1,673,000
A0123G	Ad-hoc Relief Allowance-2018			703,000	744,000	821,000
A0123P	Ad-hoc Relief Allowance 2019			670,000	687,000	795,000
A0123X	Ad-hoc Relief Allowance 2020				949,000	1,095,000
A01270	Other			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
001	Others				54,000	
002	Others-(Ex. Rulers)			54,000		54,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,176,000</u></b>	<b><u>1,352,000</u></b>	<b><u>1,352,000</u></b>
A01277	Contingent paid staff			<u>1,176,000</u>	<u>1,352,000</u>	<u>1,352,000</u>
001	Contingent Paid Staff			1,176,000	1,352,000	1,352,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,988,000</u></b>	<b><u>62,390,000</u></b>	<b><u>10,229,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>270,000</u></b>	<b><u>270,000</u></b>	<b><u>270,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>543,000</u></b>	<b><u>475,000</u></b>	<b><u>543,000</u></b>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1001</b>	<b>Deputy Commissioner Ghizer</b>					
001	Electricity				100,000	100,000
A03304	Hot and cold weather charges			<u>443,000</u>	<u>375,000</u>	<u>443,000</u>
001	Hot and Cold Weather Charges				375,000	
003	Gilgit-Baltistan Weather Charges			443,000		443,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>2,000</u>	<u>4,441,000</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>4,441,000</u>	<u>1,000</u>
001	Security				4,441,000	
002	Internal Security Allowance			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,524,000</u>	<u>3,831,000</u>	<u>2,765,000</u>
A03805	Travelling allowance			<u>855,000</u>	<u>1,313,000</u>	<u>940,000</u>
001	Travelling Allowance				1,313,000	940,000
A03806	Transportation of Goods (Govt.)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transportation of Goods			100,000	100,000	100,000
A03807	P.O.L Charges A.planes			<u>1,568,000</u>	<u>2,418,000</u>	<u>1,724,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,568,000	2,418,000	1,724,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>1,649,000</u>	<u>53,373,000</u>	<u>6,649,000</u>
A03901	Stationery			<u>428,000</u>	<u>448,000</u>	<u>428,000</u>
001	Stationery				448,000	428,000
A03902	Printing and publication			65,000	65,000	65,000
A03904	Hire of Vehicles			1,000	7,173,000	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>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03918	Exhibitions fairs and other			<u>220,000</u>	<u>3,065,000</u>	<u>220,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			220,000	3,065,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1001</b>	<b>Deputy Commissioner Ghizer</b>					
A03921	Unforeseen exp.for disaster preparedness & relief					<u>5,000,000</u>
002	Relief Work On Demand					2,500,000
003	Disaster Mitigation Work					2,500,000
A03963	Feeding Diet Food Charges				<u>30,000</u>	
001	Feeding/Diet/Food Charges				30,000	
A03970	Others			<u>855,000</u>	<u>42,512,000</u>	<u>855,000</u>
001	Others			855,000	42,512,000	855,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>570,000</u>	<u>920,000</u>	<u>570,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>570,000</u>	<u>920,000</u>	<u>570,000</u>
A06301	Entertainments & Gifts			<u>570,000</u>	<u>920,000</u>	<u>570,000</u>
001	Entertainments & Gifts				920,000	570,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,000,000</u>	<u>2,050,000</u>	<u>1,095,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>950,000</u>	<u>1,950,000</u>	<u>1,045,000</u>
A13001	Transport			<u>950,000</u>	<u>1,950,000</u>	<u>1,045,000</u>
001	Transport			950,000	1,950,000	1,045,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u>50,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1001</b>	<b>Deputy Commissioner Ghizer</b>					
A13370	Others				<u>50,000</u>	
001	Others - Repair and Maintenance of Building & Structures				50,000	
<b>Deputy Commissioner</b>	<b>Ghizer</b>			<b>22,218,000</b>	<b>82,969,000</b>	<b>30,494,000</b>

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>GZ1002</b>	<b>Assistant Commissioner</b>	<b>Punial - Ishk</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>25,131,000</u></b>	<b><u>28,332,000</u></b>	<b><u>32,781,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>59</u></b>	<b><u>59</u></b>	<b><u>14,753,000</u></b>	<b><u>14,507,000</u></b>	<b><u>16,603,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,377,000</u></b>	<b><u>1,156,000</u></b>	<b><u>1,292,000</u></b>
A01101	Total Basic Pay		3	3	<u>1,253,000</u>	<u>1,047,000</u>	<u>1,180,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	582,000		433,000
T025	Tehsildar	(BPS-16)	2	2	671,000		747,000
A01103	Special pay				124,000	109,000	112,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>56</u></b>	<b><u>56</u></b>	<b><u>13,376,000</u></b>	<b><u>13,351,000</u></b>	<b><u>15,311,000</u></b>
A01151	Total Pay of Other Staff		<u>56</u>	<u>56</u>	<u>12,140,000</u>	<u>12,025,000</u>	<u>13,847,000</u>
H004	Head Clerk	(BPS-16)	1	1	566,000		601,000
N029	Naib Tehsildar	(BPS-14)	2	2	545,000		680,000
S117	Stenotypist	(BPS-14)	1	1	429,000		474,000
L061	Levy Leader	(BPS-11)	2	2	159,000		391,000
L093	Lower Division Clerk	(BPS-11)	3	3	699,000		785,000
O003	Office Qanoongo	(BPS-11)	1	1	379,000		405,000
W024	Wasil Baqi Nawees	(BPS-11)	1	1	379,000		406,000
P021	Patwari	(BPS-09)	7	7	1,712,000		1,895,000
S138	Sub Leavy Leader	(BPS-09)	1	1	159,000		181,000
L060	Levy Havaladar	(BPS-08)	4	4	960,000		1,065,000
L062	Levy Munshi	(BPS-07)	2	2	420,000		469,000
D159	Driver	(BPS-05)	1	1	129,000		149,000
L058	Levies	(BPS-05)	25	25	4,793,000		5,419,000
C053	Chowkidar	(BPS-02)	1	1	114,000		137,000
N006	Naib Qasid	(BPS-02)	3	3	479,000		547,000
S167	Sweeper	(BPS-02)	1	1	218,000		243,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1002</b>	<b>Assistant Commissioner Punial - Ishk</b>					
A01153	Special pay			1,236,000	1,326,000	1,464,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>10,378,000</u></b>	<b><u>13,825,000</u></b>	<b><u>16,178,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>9,370,000</u></b>	<b><u>12,590,000</u></b>	<b><u>15,019,000</u></b>
A01202	House rent Allowance			929,000	990,000	1,064,000
A01203	Conveyance allowance			1,268,000	1,367,000	1,449,000
A0120D	Integrated Allowance			11,000	11,000	18,000
A0120Q	Fixed Daily Allowance			433,000	1,141,000	1,400,000
A01210	Risk Allowance			224,000	206,000	412,000
A01211	Hill allowance				61,000	70,000
A01217	Medical allowance			923,000	985,000	1,067,000
A01218	Fixed Contingent / Stationary Allowance				108,000	
A0122M	Ad-hoc Relief Allowance-2016			933,000	1,012,000	1,067,000
A0122Y	Ad-hoc Relief Allowance 2017			1,239,000	1,297,000	1,207,000
A01238	Charge allowance			179,000	140,000	78,000
A0123E	Executive Allowance			547,000	654,000	629,000
A0123G	Ad-hoc Relief Allowance-2018			1,239,000	1,278,000	1,207,000
A0123P	Ad-hoc Relief Allowance 2019			1,445,000	1,496,000	1,421,000
A0123X	Ad-hoc Relief Allowance 2020				1,843,000	3,930,000
A01270	Other				<u>1,000</u>	
001	Others				1,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,008,000</u></b>	<b><u>1,235,000</u></b>	<b><u>1,159,000</u></b>
A01274	Medical charges				76,000	
A01277	Contingent paid staff			<u>1,008,000</u>	<u>1,159,000</u>	<u>1,159,000</u>
001	Contingent Paid Staff			1,008,000	1,159,000	1,159,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,578,000</u></b>	<b><u>13,687,000</u></b>	<b><u>3,723,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>162,000</u></b>	<b><u>162,000</u></b>	<b><u>162,000</u></b>
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



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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1002</b>	<b>Assistant Commissioner Punial - Ishk</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>855,000</u></b>	<b><u>855,000</u></b>	<b><u>855,000</u></b>
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity				150,000	150,000
A03304	Hot and cold weather charges			<u>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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,475,000</u></b>	<b><u>1,825,000</u></b>	<b><u>1,620,000</u></b>
A03805	Travelling allowance			<u>694,000</u>	<u>844,000</u>	<u>763,000</u>
001	Travelling Allowance				844,000	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			<u>760,000</u>	<u>960,000</u>	<u>836,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			760,000	960,000	836,000
A03808	Conveyance charges ( Govt.)			1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,086,000</u></b>	<b><u>10,845,000</u></b>	<b><u>1,086,000</u></b>
A03901	Stationery			<u>314,000</u>	<u>364,000</u>	<u>314,000</u>
001	Stationery				364,000	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>350,000</u>	<u>300,000</u>
001	Uniforms and Protective Clothing			300,000	350,000	300,000
A03970	Others			<u>437,000</u>	<u>10,096,000</u>	<u>437,000</u>
001	Others			437,000	10,096,000	437,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>394,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>394,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>394,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				394,000	

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		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1002</b>	<b>Assistant Commissioner Punial - Ishk</b>					
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u><b>2,100,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>2,100,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,100,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>698,000</b></u>	<u><b>998,000</b></u>	<u><b>759,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>618,000</b></u>	<u><b>918,000</b></u>	<u><b>679,000</b></u>
A13001	Transport			<u>618,000</u>	<u>918,000</u>	<u>679,000</u>
001	Transport			618,000	918,000	679,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></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
<b>Assistant Commissioner</b>	<b>Punial - Ishk</b>			<b>29,407,000</b>	<b>45,511,000</b>	<b>37,263,000</b>

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					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>GZ1003</b>	<b>Assistant Commissioner Gupis</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>21,734,000</u></b>	<b><u>21,300,000</u></b>	<b><u>26,500,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>52</u></b>	<b><u>52</u></b>	<b><u>12,444,000</u></b>	<b><u>10,326,000</u></b>	<b><u>12,972,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,009,000</u></b>	<b><u>502,000</u></b>	<b><u>1,052,000</u></b>
A01101	Total Basic Pay		3	3	<u>949,000</u>	<u>450,000</u>	<u>950,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	420,000		436,000
T025	Tehsildar	(BPS-16)	2	2	529,000		514,000
A01103	Special pay				60,000	52,000	102,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>49</u></b>	<b><u>49</u></b>	<b><u>11,435,000</u></b>	<b><u>9,824,000</u></b>	<b><u>11,920,000</u></b>
A01151	Total Pay of Other Staff		<u>49</u>	<u>49</u>	<u>10,439,000</u>	<u>8,824,000</u>	<u>10,748,000</u>
H004	Head Clerk	(BPS-16)	2	2	953,000		760,000
N029	Naib Tehsildar	(BPS-14)	2	2	650,000		676,000
S117	Stenotypist	(BPS-14)	1	1	197,000		204,000
U019	Upper Division Clerk	(BPS-14)	1	1	428,000		457,000
F020	Field Qanoongo	(BPS-11)	1	1	313,000		333,000
L061	Levy Leader	(BPS-11)	1	1	336,000		168,000
L093	Lower Division Clerk	(BPS-11)	3	3	626,000		661,000
O003	Office Qanoongo	(BPS-11)	1	1	313,000		333,000
W024	Wasil Baqi Naweess	(BPS-11)	1	1	313,000		333,000
P021	Patwari	(BPS-09)	5	5	970,000		1,030,000
L060	Levy Havaladar	(BPS-08)	2	2	420,000		451,000
L062	Levy Munshi	(BPS-07)	1	1	231,000		246,000
D159	Driver	(BPS-05)	1	1	117,000		133,000
L058	Levies	(BPS-05)	19	19	3,299,000		3,624,000
C053	Chowkidar	(BPS-02)	1	1	114,000		122,000
M011	Mali	(BPS-02)	1	1	183,000		193,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>GZ1003</b>	<b>Assistant Commissioner Gupis</b>						
N006	Naib Qasid	(BPS-02)	3	3	474,000		498,000
S167	Sweeper	(BPS-02)	1	1	230,000		238,000
C056	Chowkidar/Cook	(BPS-01)	1	1	114,000		122,000
N006	Naib Qasid	(BPS-01)	1	1	158,000		166,000
A01152	Personal pay					13,000	
A01153	Special pay				996,000	987,000	1,172,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,290,000</u></b>	<b><u>10,974,000</u></b>	<b><u>13,528,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,274,000</u></b>	<b><u>9,249,000</u></b>	<b><u>11,874,000</u></b>
A01202	House rent Allowance				742,000	735,000	1,105,000
A01203	Conveyance allowance				1,028,000	1,022,000	1,472,000
A0120D	Integrated Allowance				11,000	20,000	14,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				59,000	59,000	
A0120Q	Fixed Daily Allowance				289,000	767,000	1,336,000
A01210	Risk Allowance				160,000	173,000	313,000
A01211	Hill allowance				47,000	46,000	61,000
A01217	Medical allowance				743,000	736,000	940,000
A01218	Fixed Contingent / Stationary Allowance					60,000	
A0122M	Ad-hoc Relief Allowance-2016				710,000	690,000	873,000
A0122Y	Ad-hoc Relief Allowance 2017				938,000	932,000	1,102,000
A0123E	Executive Allowance				547,000	613,000	629,000
A0123G	Ad-hoc Relief Allowance-2018				904,000	931,000	1,102,000
A0123P	Ad-hoc Relief Allowance 2019				1,096,000	1,089,000	1,294,000
A0123X	Ad-hoc Relief Allowance 2020					1,376,000	1,633,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,016,000</u></b>	<b><u>1,725,000</u></b>	<b><u>1,654,000</u></b>
A01274	Medical charges					71,000	
A01277	Contingent paid staff				<u>2,016,000</u>	<u>1,654,000</u>	<u>1,654,000</u>
001	Contingent Paid Staff				2,016,000	1,654,000	1,654,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>3,258,000</u></b>	<b><u>4,134,000</u></b>	<b><u>3,391,000</u></b>

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1003</b>	<b>Assistant Commissioner Gupis</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>185,000</u></b>	<b><u>185,000</u></b>	<b><u>185,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>739,000</u></b>	<b><u>710,000</u></b>	<b><u>739,000</u></b>
A03303	Electricity			<u>45,000</u>	<u>95,000</u>	<u>45,000</u>
001	Electricity				95,000	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
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,350,000</u></b>	<b><u>1,550,000</u></b>	<b><u>1,483,000</u></b>
A03805	Travelling allowance			<u>570,000</u>	<u>570,000</u>	<u>627,000</u>
001	Travelling Allowance				570,000	627,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes			<u>760,000</u>	<u>960,000</u>	<u>836,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			760,000	960,000	836,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>983,000</u></b>	<b><u>1,689,000</u></b>	<b><u>983,000</u></b>
A03901	Stationery			<u>230,000</u>	<u>260,000</u>	<u>230,000</u>
001	Stationery				260,000	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>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Uniforms and Protective Clothing			300,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1003</b>	<b>Assistant Commissioner Gupis</b>					
A03970	Others			<u>428,000</u>	<u>1,104,000</u>	<u>428,000</u>
001	Others			428,000	1,104,000	428,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>377,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>377,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>377,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				377,000	
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u><b>100,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u><b>50,000</b></u>	
A09601	Purchase of Plant and Machinery				<u>50,000</u>	
001	Purchase of Plant & Machinery				50,000	
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>				<u><b>50,000</b></u>	
A09701	Purchase of Furniture and Fixture				50,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>698,000</b></u>	<u><b>1,098,000</b></u>	<u><b>759,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>618,000</b></u>	<u><b>1,018,000</b></u>	<u><b>679,000</b></u>
A13001	Transport			<u>618,000</u>	<u>1,018,000</u>	<u>679,000</u>
001	Transport			618,000	1,018,000	679,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1003</b>	<b>Assistant Commissioner Gupis</b>					
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture				40,000	40,000
<b>Assistant Commissioner Gupis</b>				<b>25,690,000</b>	<b>27,009,000</b>	<b>30,650,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1004</b>	<b>Assistant Commissioner Yasin Ghizer</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>7,277,000</u></b>	<b><u>8,469,000</u></b>	<b><u>8,551,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>4,302,000</u></b>	<b><u>4,060,000</u></b>	<b><u>3,876,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>285,000</u></b>		<b><u>286,000</u></b>
A01101	Total Basic Pay	1	1	<u>255,000</u>		<u>256,000</u>
T025	Tehsildar (BPS-16)	1	1	255,000		256,000
A01103	Special pay			30,000		30,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>4,017,000</u></b>	<b><u>4,060,000</u></b>	<b><u>3,590,000</u></b>
A01151	Total Pay of Other Staff	17	17	<u>3,614,000</u>	<u>3,663,000</u>	<u>3,102,000</u>
N029	Naib Tehsildar (BPS-14)	1	1	327,000		390,000
L047	Leavy Leader (BPS-11)	1	1	156,000		130,000
P021	Patwari (BPS-09)	3	3	802,000		680,000
L046	Leavy Hawaldar (BPS-08)	1	1	141,000		12,000
L048	Leavy Munshi (BPS-07)	1	1	227,000		190,000
L045	Leavies (BPS-05)	9	9	1,814,000		1,580,000
C053	Chowkidar (BPS-02)	1	1	147,000		120,000
A01153	Special pay			403,000	397,000	488,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,975,000</u></b>	<b><u>4,409,000</u></b>	<b><u>4,675,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,975,000</u></b>	<b><u>3,745,000</u></b>	<b><u>4,011,000</u></b>
A01202	House rent Allowance			326,000	320,000	377,000
A01203	Conveyance allowance			392,000	383,000	476,000
A0120D	Integrated Allowance					36,000
A0120Q	Fixed Daily Allowance			291,000	518,000	573,000
A01210	Risk Allowance			206,000	182,000	205,000
A01211	Hill allowance			20,000	19,000	20,000
A01217	Medical allowance			289,000	284,000	324,000



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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1004</b>	<b>Assistant Commissioner Yasin Ghizer</b>					
A01218	Fixed Contingent / Stationary Allowance				36,000	
A0122M	Ad-hoc Relief Allowance-2016			277,000	273,000	296,000
A0122Y	Ad-hoc Relief Allowance 2017			367,000	368,000	412,000
A0123G	Ad-hoc Relief Allowance-2018			367,000	368,000	412,000
A0123P	Ad-hoc Relief Allowance 2019			440,000	442,000	440,000
A0123X	Ad-hoc Relief Allowance 2020				552,000	440,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>664,000</u></b>	<b><u>664,000</u></b>
A01277	Contingent paid staff				<u>664,000</u>	<u>664,000</u>
001	Contingent Paid Staff				664,000	664,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,035,000</u></b>	<b><u>11,652,000</u></b>	<b><u>2,141,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>50,000</u></b>	<b><u>261,000</u></b>	<b><u>50,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	50,000
A03304	Hot and cold weather charges				<u>211,000</u>	
001	Hot and Cold Weather Charges				211,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,090,000</u></b>	<b><u>1,090,000</u></b>	<b><u>1,196,000</u></b>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Travelling Allowance				300,000	330,000
A03806	Transportation of Goods (Govt.)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1004</b>	<b>Assistant Commissioner Yasin Ghizer</b>					
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes			<u>760,000</u>	<u>760,000</u>	<u>836,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			760,000	760,000	836,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>580,000</b></u>	<u><b>9,986,000</b></u>	<u><b>580,000</b></u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery				250,000	250,000
A03902	Printing and publication			30,000	30,000	30,000
A03970	Others			<u>300,000</u>	<u>9,706,000</u>	<u>300,000</u>
001	Others			300,000	9,706,000	300,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>200,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></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
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>678,000</b></u>	<u><b>1,678,000</b></u>	<u><b>739,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>618,000</b></u>	<u><b>1,618,000</b></u>	<u><b>679,000</b></u>
A13001	Transport			<u>618,000</u>	<u>1,618,000</u>	<u>679,000</u>
001	Transport			618,000	1,618,000	679,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1004</b>	<b>Assistant Commissioner Yasin Ghizer</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></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
<b>Assistant Commissioner Yasin Ghizer</b>				<b>10,190,000</b>	<b>21,999,000</b>	<b>11,631,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>GZ1083</b>	<b>STATION FIRE OFFICER GHIZER</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>4,498,000</u></b>	<b><u>5,356,000</u></b>	<b><u>5,487,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b>12</b>	<b><u>2,670,000</u></b>	<b><u>3,028,000</u></b>	<b><u>2,941,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>418,000</u></b>	<b><u>422,000</u></b>	<b><u>681,000</u></b>
A01101	Total Basic Pay		1	1	<u>380,000</u>	<u>384,000</u>	<u>428,000</u>
F023	Firefighting Officer	(BPS-16)	1	1	380,000		428,000
A01103	Special pay				38,000	38,000	253,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>2,252,000</u></b>	<b><u>2,606,000</u></b>	<b><u>2,260,000</u></b>
A01151	Total Pay of Other Staff		11	11	<u>2,007,000</u>	<u>2,361,000</u>	<u>2,007,000</u>
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				245,000	245,000	253,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,828,000</u></b>	<b><u>2,328,000</u></b>	<b><u>2,546,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,828,000</u></b>	<b><u>2,328,000</u></b>	<b><u>2,546,000</u></b>
A01202	House rent Allowance				216,000	282,000	244,000
A01203	Conveyance allowance				331,000	331,000	331,000
A0120D	Integrated Allowance				4,000	4,000	72,000
A01211	Hill allowance				14,000	14,000	132,000
A01217	Medical allowance				217,000	216,000	211,000
A0122M	Ad-hoc Relief Allowance-2016				198,000	198,000	203,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1083</b>	<b>STATION FIRE OFFICER GHIZER</b>					
A0122Y	Ad-hoc Relief Allowance 2017			265,000	273,000	280,000
A0123G	Ad-hoc Relief Allowance-2018			265,000	273,000	280,000
A0123P	Ad-hoc Relief Allowance 2019			318,000	328,000	372,000
A0123X	Ad-hoc Relief Allowance 2020				409,000	421,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,249,000</u></b>	<b><u>1,036,000</u></b>	<b><u>1,302,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>22,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>160,000</u></b>	<b><u>177,000</u></b>	<b><u>160,000</u></b>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	10,000
A03304	Hot and cold weather charges			<u>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
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>231,000</u></b>	<b><u>1,000</u></b>	<b><u>231,000</u></b>
A03402	Rent for office building			<u>230,000</u>		<u>230,000</u>
001	Rent for Office Building			230,000		230,000
A03403	Rent for residential building			1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>535,000</u></b>	<b><u>535,000</u></b>	<b><u>588,000</u></b>
A03805	Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Travelling Allowance				150,000	165,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>380,000</u>	<u>380,000</u>	<u>418,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	380,000	418,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GZ1083	STATION FIRE OFFICER GHIZER					
A039	TOTAL GENERAL			301,000	301,000	301,000
A03901	Stationery			40,000	40,000	40,000
001	Stationery				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			220,000	220,000	240,000
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			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
STATION FIRE OFFICER GHIZER				5,967,000	6,612,000	7,029,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>HN1001</b>	<b>Assistant Commissioner Hunza</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>35,855,000</u></b>	<b><u>36,458,000</u></b>	<b><u>42,355,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>78</u></b>	<b><u>78</u></b>	<b><u>20,196,000</u></b>	<b><u>17,992,000</u></b>	<b><u>20,930,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>2</u></b>	<b><u>2</u></b>	<b><u>1,375,000</u></b>	<b><u>1,097,000</u></b>	<b><u>1,140,000</u></b>
A01101	Total Basic Pay		2	2	<u>1,152,000</u>	<u>1,039,000</u>	<u>1,077,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	691,000		463,000
T032	Tehsildars	(BPS-16)	1	1	461,000		614,000
A01103	Special pay				223,000	58,000	63,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>76</u></b>	<b><u>76</u></b>	<b><u>18,821,000</u></b>	<b><u>16,895,000</u></b>	<b><u>19,790,000</u></b>
A01151	Total Pay of Other Staff		<u>76</u>	<u>76</u>	<u>17,079,000</u>	<u>15,220,000</u>	<u>17,359,000</u>
H004	Head Clerk	(BPS-16)	1	1	425,000		456,000
N029	Naib Tehsildar	(BPS-14)	2	2	519,000		423,000
S117	Stenotypist	(BPS-14)	1	1	198,000		190,000
L061	Levy Leader	(BPS-11)	1	1	322,000		379,000
L093	Lower Division Clerk	(BPS-11)	3	3	559,000		524,000
O003	Office Qanoongo	(BPS-11)	1	1	368,000		389,000
W024	Wasil Baqi Nawees	(BPS-11)	1	1	357,000		368,000
P021	Patwari	(BPS-09)	5	5	1,082,000		1,167,000
S138	Sub Leavy Leader	(BPS-09)	1	1	295,000		313,000
L060	Levy Havaladar	(BPS-08)	2	2	571,000		848,000
L062	Levy Munshi	(BPS-07)	3	3	793,000		283,000
L026	Lance Naik	(BPS-06)	4	4	1,005,000		1,090,000
D159	Driver	(BPS-05)	1	1	239,000		253,000
L058	Levies	(BPS-05)	46	46	9,383,000		9,783,000
C053	Chowkidar	(BPS-02)	1	1	339,000		234,000
N006	Naib Qasid	(BPS-02)	2	2	448,000		470,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>HN1001</b>	<b>Assistant Commissioner Hunza</b>					
S167	Sweeper (BPS-02)	1	1	176,000		189,000
A01153	Special pay			1,742,000	1,675,000	2,431,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>15,659,000</u></b>	<b><u>18,466,000</u></b>	<b><u>21,425,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>15,323,000</u></b>	<b><u>18,080,000</u></b>	<b><u>21,039,000</u></b>
A01202	House rent Allowance			1,473,000	1,413,000	1,208,000
A01203	Conveyance allowance			1,892,000	1,782,000	2,466,000
A01207	Washing Allowance			77,000	76,000	80,000
A01208	Dress Allowance			77,000	76,000	80,000
A0120D	Integrated Allowance			8,000	8,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			147,000	147,000	59,000
A0120Q	Fixed Daily Allowance			442,000	871,000	1,112,000
A01210	Risk Allowance			286,000	188,000	264,000
A01211	Hill allowance			93,000	90,000	104,000
A01217	Medical allowance			1,452,000	1,402,000	1,783,000
A01218	Fixed Contingent / Stationary Allowance				87,000	
A0122M	Ad-hoc Relief Allowance-2016			1,272,000	1,195,000	1,550,000
A0122Y	Ad-hoc Relief Allowance 2017			1,675,000	1,626,000	1,675,000
A01238	Charge allowance				7,000	
A0123E	Executive Allowance				658,000	671,000
A0123G	Ad-hoc Relief Allowance-2018			1,675,000	1,626,000	1,939,000
A0123P	Ad-hoc Relief Allowance 2019			1,961,000	1,921,000	2,295,000
A0123X	Ad-hoc Relief Allowance 2020				2,397,000	3,242,000
A01242	Consolidation travelling allowance				10,000	
A01250	Incentive Allowance			293,000		
A01270	Other			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001	Others				2,500,000	
002	Others-(Ex. Rulers)			2,500,000		2,500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>336,000</u></b>	<b><u>386,000</u></b>	<b><u>386,000</u></b>
A01277	Contingent paid staff			<u>336,000</u>	<u>386,000</u>	<u>386,000</u>
001	Contingent Paid Staff			336,000	386,000	386,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>HN1001</b>	<b>Assistant Commissioner Hunza</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,295,000</u></b>	<b><u>6,751,000</u></b>	<b><u>5,492,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>95,000</u></b>	<b><u>95,000</u></b>	<b><u>95,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,340,000</u></b>	<b><u>1,340,000</u></b>	<b><u>1,340,000</u></b>
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity				150,000	150,000
A03304	Hot and cold weather charges			<u>1,190,000</u>	<u>1,190,000</u>	<u>1,190,000</u>
001	Hot and Cold Weather Charges				1,190,000	
003	Gilgit-Baltistan Weather Charges			1,190,000		1,190,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,976,000</u></b>	<b><u>2,757,000</u></b>	<b><u>2,173,000</u></b>
A03805	Travelling allowance			<u>836,000</u>	<u>1,617,000</u>	<u>919,000</u>
001	Travelling Allowance				1,617,000	919,000
A03807	P.O.L Charges A.planes			<u>1,140,000</u>	<u>1,140,000</u>	<u>1,254,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,140,000	1,140,000	1,254,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,824,000</u></b>	<b><u>2,499,000</u></b>	<b><u>1,824,000</u></b>
A03901	Stationery			<u>334,000</u>	<u>334,000</u>	<u>334,000</u>
001	Stationery				334,000	334,000
A03902	Printing and publication			50,000	50,000	50,000
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>HN1001</b>	<b>Assistant Commissioner Hunza</b>					
A03970	Others			<u>950,000</u>	<u>1,625,000</u>	<u>950,000</u>
001	Others			950,000	1,625,000	950,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,010,000</b></u>	<u><b>1,010,000</b></u>	<u><b>1,105,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>950,000</b></u>	<u><b>950,000</b></u>	<u><b>1,045,000</b></u>
A13001	Transport			<u>950,000</u>	<u>950,000</u>	<u>1,045,000</u>
001	Transport			950,000	950,000	1,045,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></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
<b>Assistant Commissioner Hunza</b>				<b>42,160,000</b>	<b>44,219,000</b>	<b>48,952,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>HN1003</b>	<b>Deputy Commissioner Hunza</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>18,633,000</u></b>	<b><u>17,892,000</u></b>	<b><u>21,424,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>37</u></b>	<b><u>37</u></b>	<b><u>10,392,000</u></b>	<b><u>8,787,000</u></b>	<b><u>10,891,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4</u></b>	<b><u>4</u></b>	<b><u>2,776,000</u></b>	<b><u>2,556,000</u></b>	<b><u>2,893,000</u></b>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>2,542,000</u>	<u>2,322,000</u>	<u>2,592,000</u>
D040	Deputy Commissioner	(BPS-18)	1	1	672,000		683,000
A036	Administrative Officer	(BPS-17)	1	1	503,000		512,000
S147	Superintendent	(BPS-17)	1	1	503,000		512,000
S116	Stenographer	(BPS-16)	1	1	864,000		885,000
A01102	Personal pay					14,000	
A01103	Special pay				234,000	220,000	301,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>33</u></b>	<b><u>33</u></b>	<b><u>7,616,000</u></b>	<b><u>6,231,000</u></b>	<b><u>7,998,000</u></b>
A01151	Total Pay of Other Staff		<u>33</u>	<u>33</u>	<u>6,988,000</u>	<u>5,618,000</u>	<u>7,032,000</u>
A068	Assistant	(BPS-16)	1	1	436,000		436,000
D021	Data Entry Operator	(BPS-15)	1	1	284,000		263,000
D140	District Kanongo	(BPS-14)	1	1	244,000		238,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,572,000		1,462,000
L093	Lower Division Clerk	(BPS-11)	3	3	860,000		860,000
S125	Store Keeper	(BPS-07)	1	1	201,000		201,000
D159	Driver	(BPS-05)	2	2	715,000		701,000
C110	Cook	(BPS-02)	2	2	255,000		259,000
D003	Daftari	(BPS-02)	1	1	127,000		119,000
N006	Naib Qasid	(BPS-02)	4	4	495,000		578,000
S167	Sweeper	(BPS-02)	1	1	128,000		259,000
C053	Chowkidar	(BPS-01)	2	2	403,000		388,000
G006	Gardener	(BPS-01)	1	1	128,000		128,000
N006	Naib Qasid	(BPS-01)	1	1	124,000		124,000

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>HN1003</b>	<b>Deputy Commissioner Hunza</b>						
P057	Process Server/Levies	(BPS-01)	8	8	1,016,000		1,016,000
A01153	Special pay				628,000	613,000	966,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,241,000</u></b>	<b><u>9,105,000</u></b>	<b><u>10,533,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,241,000</u></b>	<b><u>9,105,000</u></b>	<b><u>10,533,000</u></b>
A01202	House rent Allowance				855,000	883,000	786,000
A01203	Conveyance allowance				1,095,000	1,062,000	1,210,000
A0120D	Integrated Allowance					8,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				288,000	288,000	317,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					31,000	
A0120Q	Fixed Daily Allowance				568,000	12,000	625,000
A0120R	Prison Allowance				241,000	240,000	264,000
A01211	Hill allowance				45,000	44,000	41,000
A01216	Qualification allowance					50,000	
A01217	Medical allowance				782,000	804,000	779,000
A01226	Computer allowance				10,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				600,000	561,000	876,000
A0122Y	Ad-hoc Relief Allowance 2017				819,000	791,000	875,000
A01236	Deputation allowance					80,000	
A01238	Charge allowance					72,000	
A0123E	Executive Allowance				1,237,000	1,422,000	1,668,000
A0123G	Ad-hoc Relief Allowance-2018				819,000	795,000	875,000
A0123P	Ad-hoc Relief Allowance 2019				882,000	842,000	887,000
A0123X	Ad-hoc Relief Allowance 2020					1,111,000	1,320,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>6,120,000</u></b>	<b><u>58,238,000</u></b>	<b><u>11,437,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>353,000</u></b>	<b><u>353,000</u></b>	<b><u>353,000</u></b>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>HN1003</b>	<b>Deputy Commissioner Hunza</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>779,000</u></b>	<b><u>779,000</u></b>	<b><u>779,000</u></b>
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity				150,000	150,000
A03304	Hot and cold weather charges			<u>629,000</u>	<u>629,000</u>	<u>629,000</u>
001	Hot and Cold Weather Charges				629,000	
003	Gilgit-Baltistan Weather Charges			629,000		629,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>1,111,000</u></b>	<b><u>1,000</u></b>
A03410	Security			<u>1,000</u>	<u>1,111,000</u>	<u>1,000</u>
001	Security				1,111,000	
002	Internal Security Allowance			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,348,000</u></b>	<b><u>5,740,000</u></b>	<b><u>3,665,000</u></b>
A03805	Travelling allowance			<u>1,425,000</u>	<u>1,575,000</u>	<u>1,567,000</u>
001	Travelling Allowance				1,575,000	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			<u>1,758,000</u>	<u>4,000,000</u>	<u>1,933,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,758,000	4,000,000	1,933,000
A03808	Conveyance charges ( Govt.)			15,000	15,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,639,000</u></b>	<b><u>50,255,000</u></b>	<b><u>6,639,000</u></b>
A03901	Stationery			<u>333,000</u>	<u>453,000</u>	<u>333,000</u>
001	Stationery				453,000	333,000
A03902	Printing and publication			50,000	50,000	50,000
A03904	Hire of Vehicles			1,000	139,000	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>70,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			40,000	70,000	40,000
A03918	Exhibitions fairs and other			<u>50,000</u>	<u>3,560,000</u>	<u>50,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			50,000	3,560,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>HN1003</b>	<b>Deputy Commissioner Hunza</b>					
A03921	Unforeseen exp.for disaster preparedness & relief					<u>5,000,000</u>
002	Relief Work On Demand					2,500,000
003	Disaster Mitigation Work					2,500,000
A03963	Feeding Diet Food Charges				<u>150,000</u>	
001	Feeding/Diet/Food Charges				150,000	
A03970	Others			<u>1,140,000</u>	<u>45,808,000</u>	<u>1,140,000</u>
001	Others			1,140,000	45,808,000	1,140,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>618,000</u>	<u>3,246,000</u>	<u>618,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>618,000</u>	<u>3,246,000</u>	<u>618,000</u>
A06301	Entertainments & Gifts			<u>618,000</u>	<u>3,246,000</u>	<u>618,000</u>
001	Entertainments & Gifts				3,246,000	618,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,099,000</u>	<u>1,704,000</u>	<u>1,203,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,045,000</u>	<u>1,460,000</u>	<u>1,149,000</u>
A13001	Transport			<u>1,045,000</u>	<u>1,460,000</u>	<u>1,149,000</u>
001	Transport			1,045,000	1,460,000	1,149,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>27,000</u>	<u>197,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			<u>27,000</u>	<u>197,000</u>	<u>27,000</u>
001	Machinery and Equipment			27,000	197,000	27,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>27,000</u>	<u>47,000</u>	<u>27,000</u>
A13201	Furniture and Fixtures			<u>27,000</u>	<u>47,000</u>	<u>27,000</u>
001	Furniture and Fixture				47,000	27,000
<b>Deputy Commissioner Hunza</b>				<b>26,470,000</b>	<b>81,080,000</b>	<b>34,682,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>HN1055</b>	<b>Assistant Commissioner Gojal Hunza</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>12,452,000</u></b>	<b><u>644,000</u></b>	<b><u>5,356,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<b><u>4,510,000</u></b>	<b><u>118,000</u></b>	<b><u>2,450,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,355,000</u></b>	<b><u>118,000</u></b>	<b><u>742,000</u></b>
A01101	Total Basic Pay		2	2	<u>1,037,000</u>	<u>107,000</u>	<u>664,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	533,000		408,000
T032	Tehsildars	(BPS-16)	1	1	504,000		256,000
A01103	Special pay				318,000	11,000	78,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>3,155,000</u></b>		<b><u>1,708,000</u></b>
A01151	Total Pay of Other Staff		12	12	<u>2,191,000</u>		<u>1,514,000</u>
P021	Patwari	(BPS-09)	1	1	244,000		146,000
L058	Levies	(BPS-05)	9	9	1,181,000		1,140,000
C053	Chowkidar	(BPS-02)	1	1	383,000		114,000
N006	Naib Qasid	(BPS-02)	1	1	383,000		114,000
A01153	Special pay				964,000		194,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,942,000</u></b>	<b><u>526,000</u></b>	<b><u>2,906,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,942,000</u></b>	<b><u>526,000</u></b>	<b><u>2,906,000</u></b>
A01202	House rent Allowance				714,000	9,000	230,000
A01203	Conveyance allowance				1,100,000		275,000
A01207	Washing Allowance						11,000
A0120D	Integrated Allowance						4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				288,000	288,000	183,000
A0120Q	Fixed Daily Allowance				568,000		211,000
A0120R	Prison Allowance				240,000		60,000
A01211	Hill allowance				38,000		15,000
A01217	Medical allowance				708,000	4,000	260,000
A0122M	Ad-hoc Relief Allowance-2016				797,000	8,000	175,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>HN1055</b>	<b>Assistant Commissioner Gojal Hunza</b>					
A0122Y	Ad-hoc Relief Allowance 2017			795,000	11,000	210,000
A0123E	Executive Allowance			1,093,000	178,000	547,000
A0123G	Ad-hoc Relief Allowance-2018			795,000	11,000	210,000
A0123P	Ad-hoc Relief Allowance 2019			806,000	6,000	223,000
A0123X	Ad-hoc Relief Allowance 2020				11,000	292,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,760,000</u></b>	<b><u>12,505,000</u></b>	<b><u>3,950,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>95,000</u></b>	<b><u>95,000</u></b>	<b><u>95,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>850,000</u></b>	<b><u>850,000</u></b>	<b><u>850,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	50,000
A03304	Hot and cold weather charges			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Hot and Cold Weather Charges				800,000	
003	Gilgit-Baltistan Weather Charges			800,000		800,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,900,000</u></b>	<b><u>2,797,000</u></b>	<b><u>2,090,000</u></b>
A03805	Travelling allowance			<u>700,000</u>	<u>1,397,000</u>	<u>770,000</u>
001	Travelling Allowance				1,397,000	770,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,400,000</u>	<u>1,320,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,200,000	1,400,000	1,320,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>915,000</u></b>	<b><u>8,763,000</u></b>	<b><u>915,000</u></b>
A03901	Stationery			<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
001	Stationery				350,000	300,000
A03902	Printing and publication			50,000	50,000	50,000
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>50,000</u>	<u>100,000</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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
HN1055	Assistant Commissioner Gojal Hunza					
001	Uniforms and Protective Clothing			50,000	100,000	50,000
A03970	Others			<u>500,000</u>	<u>8,248,000</u>	<u>500,000</u>
001	Others			500,000	8,248,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>760,000</u>	<u>1,760,000</u>	<u>830,000</u>
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>1,700,000</u>	<u>770,000</u>
A13001	Transport			<u>700,000</u>	<u>1,700,000</u>	<u>770,000</u>
001	Transport			700,000	1,700,000	770,000
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				16,972,000	14,909,000	10,136,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>NG1080</b>	<b>Deputy Commissioner Nagar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>9,051,000</u></b>	<b><u>8,174,000</u></b>	<b><u>13,704,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<b><u>5,818,000</u></b>	<b><u>3,364,000</u></b>	<b><u>6,294,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>2,222,000</u></b>	<b><u>1,032,000</u></b>	<b><u>2,122,000</u></b>
A01101	Total Basic Pay		4	4	<u>2,073,000</u>	<u>1,018,000</u>	<u>1,990,000</u>
D040	Deputy Commissioner	(BPS-18)	1	1	735,000		667,000
A036	Administrative Officer	(BPS-17)	1	1	407,000		420,000
A081	Assistant Commissioner (Imp)	(BPS-17)	1	1	676,000		640,000
S116	Stenographer	(BPS-16)	1	1	255,000		263,000
A01103	Special pay				149,000	14,000	132,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>21</b>	<b>21</b>	<b><u>3,596,000</u></b>	<b><u>2,332,000</u></b>	<b><u>4,172,000</u></b>
A01151	Total Pay of Other Staff		21	21	<u>3,380,000</u>	<u>2,096,000</u>	<u>3,757,000</u>
A009	Accountant	(BPS-16)	1	1	255,000		263,000
A068	Assistant	(BPS-16)	1	1	255,000		263,000
C085	Confidential Clerk	(BPS-16)	1	1	255,000		263,000
D143	District Qanoongo	(BPS-14)	1	1	203,000		407,000
U019	Upper Division Clerk	(BPS-14)	2	2	434,000		463,000
L093	Lower Division Clerk	(BPS-11)	2	2	334,000		344,000
R017	Record Keeper	(BPS-09)	1	1	163,000		176,000
S126	Store Keeper Civil Defense	(BPS-09)	1	1	163,000		176,000
D159	Driver	(BPS-05)	2	2	261,000		281,000
Q003	Qasid/Cook	(BPS-02)	1	1	120,000		128,000
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

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>NG1080</b>	<b>Deputy Commissioner Nagar</b>						
N006	Naib Qasid	(BPS-01)	4	4	470,000		497,000
S167	Sweeper	(BPS-01)	1	1	119,000		127,000
A01153	Special pay				216,000	236,000	415,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,233,000</u></b>	<b><u>4,810,000</u></b>	<b><u>7,410,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,729,000</u></b>	<b><u>4,198,000</u></b>	<b><u>6,830,000</u></b>
A01202	House rent Allowance				248,000	304,000	618,000
A01203	Conveyance allowance				317,000	372,000	813,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				96,000	96,000	110,000
A0120Q	Fixed Daily Allowance				144,000	75,000	144,000
A01210	Risk Allowance				100,000	30,000	59,000
A01211	Hill allowance				17,000	18,000	28,000
A01216	Qualification allowance					10,000	
A01217	Medical allowance				282,000	304,000	469,000
A0122M	Ad-hoc Relief Allowance-2016				193,000	218,000	401,000
A0122Y	Ad-hoc Relief Allowance 2017				259,000	312,000	561,000
A01236	Deputation allowance					16,000	
A01238	Charge allowance					16,000	
A0123E	Executive Allowance				547,000	1,386,000	1,799,000
A0123G	Ad-hoc Relief Allowance-2018				259,000	312,000	561,000
A0123P	Ad-hoc Relief Allowance 2019				260,000	303,000	537,000
A0123X	Ad-hoc Relief Allowance 2020					417,000	723,000
A01270	Other					<u>2,000</u>	
001	Others					2,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>504,000</u></b>	<b><u>612,000</u></b>	<b><u>580,000</u></b>
A01274	Medical charges					32,000	
A01277	Contingent paid staff				<u>504,000</u>	<u>580,000</u>	<u>580,000</u>
001	Contingent Paid Staff				504,000	580,000	580,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>3,245,000</u></b>	<b><u>34,669,000</u></b>	<b><u>8,425,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>NG1080</b>	<b>Deputy Commissioner Nagar</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>140,000</u></b>	<b><u>170,000</u></b>	<b><u>140,000</u></b>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>120,000</u>	<u>150,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls				150,000	120,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>208,000</u></b>	<b><u>289,000</u></b>	<b><u>208,000</u></b>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity				80,000	80,000
A03304	Hot and cold weather charges			<u>128,000</u>	<u>209,000</u>	<u>128,000</u>
001	Hot and Cold Weather Charges				209,000	
003	Gilgit-Baltistan Weather Charges			128,000		128,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>218,000</u></b>	<b><u>1,000</u></b>
A03410	Security			<u>1,000</u>	<u>218,000</u>	<u>1,000</u>
001	Security				218,000	
002	Internal Security Allowance			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,806,000</u></b>	<b><u>4,092,000</u></b>	<b><u>1,986,000</u></b>
A03805	Travelling allowance			<u>855,000</u>	<u>2,111,000</u>	<u>940,000</u>
001	Travelling Allowance				2,111,000	940,000
A03807	P.O.L Charges A.planes			<u>950,000</u>	<u>1,980,000</u>	<u>1,045,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			950,000	1,980,000	1,045,000
A03808	Conveyance charges ( Govt.)			1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,090,000</u></b>	<b><u>29,900,000</u></b>	<b><u>6,090,000</u></b>
A03901	Stationery			<u>523,000</u>	<u>703,000</u>	<u>523,000</u>
001	Stationery				703,000	523,000
A03902	Printing and publication			70,000	150,000	70,000
A03904	Hire of Vehicles			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>10,000</u>	<u>40,000</u>	<u>10,000</u>

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>NG1080</b>	<b>Deputy Commissioner Nagar</b>					
001	Uniforms and Protective Clothing			10,000	40,000	10,000
A03918	Exhibitions fairs and other national celebrations			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Exhibitions, Fairs and other National Celebrations			1,000	1,000	1,000
A03921	Unforeseen exp.for disaster preparedness & relief					<u>5,000,000</u>
002	Relief Work On Demand					2,500,000
003	Disaster Mitigation Work					2,500,000
A03970	Others			<u>475,000</u>	<u>28,995,000</u>	<u>475,000</u>
001	Others			475,000	28,995,000	475,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>709,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>709,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>709,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				709,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>380,000</b></u>	<u><b>450,000</b></u>	<u><b>380,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>380,000</b></u>	<u><b>450,000</b></u>	<u><b>380,000</b></u>
A06301	Entertainments & Gifts			<u>380,000</u>	<u>450,000</u>	<u>380,000</u>
001	Entertainments & Gifts				450,000	380,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u><b>500,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u><b>250,000</b></u>	
A09601	Purchase of Plant and Machinery				<u>250,000</u>	
001	Purchase of Plant & Machinery				250,000	
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>				<u><b>250,000</b></u>	
A09701	Purchase of Furniture and Fixture				250,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>NG1080</b>	<b>Deputy Commissioner Nagar</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>909,000</u>	<u>1,469,000</u>	<u>994,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>855,000</u>	<u>1,355,000</u>	<u>940,000</u>
A13001	Transport			<u>855,000</u>	<u>1,355,000</u>	<u>940,000</u>
001	Transport			855,000	1,355,000	940,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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				57,000	27,000
<b>Deputy Commissioner Nagar</b>				<b>13,585,000</b>	<b>45,971,000</b>	<b>23,503,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>NG1082</b>	<b>Assistant Commissioner Nagar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>19,193,000</u></b>	<b><u>17,854,000</u></b>	<b><u>20,789,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>38</u></b>	<b><u>38</u></b>	<b><u>9,832,000</u></b>	<b><u>8,122,000</u></b>	<b><u>10,134,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,358,000</u></b>	<b><u>1,159,000</u></b>	<b><u>1,231,000</u></b>
A01101	Total Basic Pay		<u>3</u>	<u>3</u>	<u>1,124,000</u>	<u>1,058,000</u>	<u>1,120,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	648,000		502,000
T025	Tehsildar	(BPS-16)	2	2	476,000		618,000
A01103	Special pay				234,000	101,000	111,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>35</u></b>	<b><u>35</u></b>	<b><u>8,474,000</u></b>	<b><u>6,963,000</u></b>	<b><u>8,903,000</u></b>
A01151	Total Pay of Other Staff		<u>35</u>	<u>35</u>	<u>7,763,000</u>	<u>6,269,000</u>	<u>8,086,000</u>
H004	Head Clerk	(BPS-16)	1	1	415,000		446,000
N029	Naib Tehsildar	(BPS-14)	2	2	626,000		743,000
F020	Field Qanoongo	(BPS-11)	1	1	392,000		415,000
L093	Lower Division Clerk	(BPS-11)	2	2	395,000		428,000
W024	Wasil Baqi Nawees	(BPS-11)	1	1	386,000		406,000
P021	Patwari	(BPS-09)	2	2	427,000		458,000
S139	Sub Leavy Leader/Jamadar	(BPS-09)	1	1	283,000		129,000
L060	Levy Havaladar	(BPS-08)	2	2	436,000		462,000
L062	Levy Munshi	(BPS-07)	3	3	661,000		699,000
L026	Lance Naik	(BPS-06)	4	4	891,000		876,000
D159	Driver	(BPS-05)	1	1	136,000		145,000
L058	Levies	(BPS-05)	10	10	1,940,000		2,071,000
C053	Chowkidar	(BPS-02)	1	1	229,000		234,000
N006	Naib Qasid	(BPS-02)	3	3	427,000		446,000
S167	Sweeper	(BPS-02)	1	1	119,000		128,000
A01152	Personal pay				4,000	7,000	

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>NG1082</b>	<b>Assistant Commissioner Nagar</b>					
A01153	Special pay			707,000	687,000	817,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,361,000</u></b>	<b><u>9,732,000</u></b>	<b><u>10,655,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,521,000</u></b>	<b><u>8,766,000</u></b>	<b><u>9,689,000</u></b>
A01202	House rent Allowance			720,000	609,000	729,000
A01203	Conveyance allowance			815,000	777,000	904,000
A01207	Washing Allowance			25,000	23,000	24,000
A01208	Dress Allowance			23,000	22,000	24,000
A0120D	Integrated Allowance			8,000	8,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			132,000	132,000	
A0120Q	Fixed Daily Allowance			289,000	682,000	956,000
A01210	Risk Allowance			182,000	161,000	267,000
A01211	Hill allowance			38,000	36,000	44,000
A01216	Qualification allowance				10,000	
A01217	Medical allowance			654,000	592,000	695,000
A01218	Fixed Contingent / Stationary Allowance				42,000	
A0122M	Ad-hoc Relief Allowance-2016			639,000	532,000	619,000
A0122Y	Ad-hoc Relief Allowance 2017			832,000	722,000	826,000
A0123E	Executive Allowance			1,094,000	678,000	671,000
A0123G	Ad-hoc Relief Allowance-2018			844,000	734,000	826,000
A0123P	Ad-hoc Relief Allowance 2019			912,000	848,000	968,000
A0123X	Ad-hoc Relief Allowance 2020				1,068,000	1,225,000
A01243	Special travelling allowance				40,000	
A01250	Incentive Allowance			264,000		
A01270	Other			<u>1,050,000</u>	<u>1,050,000</u>	<u>900,000</u>
001	Others				1,050,000	
002	Others-(Ex. Rulers)			1,050,000		900,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>840,000</u></b>	<b><u>966,000</u></b>	<b><u>966,000</u></b>
A01277	Contingent paid staff			<u>840,000</u>	<u>966,000</u>	<u>966,000</u>
001	Contingent Paid Staff			840,000	966,000	966,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,674,000</u></b>	<b><u>9,126,000</u></b>	<b><u>4,866,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>NG1082</b>	<b>Assistant Commissioner Nagar</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>90,000</u></b>	<b><u>110,000</u></b>	<b><u>90,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls				100,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>532,000</u></b>	<b><u>584,000</u></b>	<b><u>532,000</u></b>
A03303	Electricity			<u>100,000</u>	<u>80,000</u>	<u>100,000</u>
001	Electricity				80,000	100,000
A03304	Hot and cold weather charges			<u>432,000</u>	<u>504,000</u>	<u>432,000</u>
001	Hot and Cold Weather Charges				504,000	
003	Gilgit-Baltistan Weather Charges			432,000		432,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,931,000</u></b>	<b><u>2,386,000</u></b>	<b><u>2,123,000</u></b>
A03805	Travelling allowance			<u>741,000</u>	<u>898,000</u>	<u>815,000</u>
001	Travelling Allowance				898,000	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>1,188,000</u>	<u>1,488,000</u>	<u>1,306,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,188,000	1,488,000	1,306,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>921,000</u></b>	<b><u>5,846,000</u></b>	<b><u>1,921,000</u></b>
A03901	Stationery			<u>409,000</u>	<u>409,000</u>	<u>409,000</u>
001	Stationery				409,000	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>150,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021    2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
NG1082	Assistant Commissioner Nagar						
001	Uniforms and Protective Clothing				50,000	150,000	50,000
A03963	Feeding Diet Food Charges						<u>1,000,000</u>
001	Feeding/Diet/Food Charges						1,000,000
A03970	Others				<u>437,000</u>	<u>5,262,000</u>	<u>437,000</u>
001	Others				437,000	5,262,000	437,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS					<u>318,000</u>	
A041	TOTAL PENSION					<u>318,000</u>	
A04114	Superannuation Encashment of L.P.R					<u>318,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R					318,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>896,000</u>	<u>1,146,000</u>	<u>979,000</u>
A130	TOTAL TRANSPORT				<u>836,000</u>	<u>1,086,000</u>	<u>919,000</u>
A13001	Transport				<u>836,000</u>	<u>1,086,000</u>	<u>919,000</u>
001	Transport				836,000	1,086,000	919,000
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
Assistant Commissioner Nagar					23,763,000	28,444,000	26,634,000

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>NG1705</b>	<b>Station Fire Officer Nagar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>2,146,000</u></b>	<b><u>1,793,000</u></b>	<b><u>2,772,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>1,453,000</u></b>	<b><u>958,000</u></b>	<b><u>1,490,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>285,000</u></b>		<b><u>293,000</u></b>
A01101	Total Basic Pay		1	1	<u>255,000</u>		<u>263,000</u>
S110	Station Fire Officer	(BPS-16)	1	1	255,000		263,000
A01103	Special pay				30,000		30,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>1,168,000</u></b>	<b><u>958,000</u></b>	<b><u>1,197,000</u></b>
A01151	Total Pay of Other Staff		7	7	<u>1,020,000</u>	<u>862,000</u>	<u>1,081,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	167,000		172,000
L043	Leading Fireman	(BPS-10)	1	1	188,000		203,000
D159	Driver	(BPS-05)	1	1	136,000		147,000
F022	Fire Man	(BPS-05)	2	2	297,000		312,000
N012	Naib Qasid/Chowkidar	(BPS-01)	1	1	113,000		120,000
S167	Sweeper	(BPS-01)	1	1	119,000		127,000
A01153	Special pay				148,000	96,000	116,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>693,000</u></b>	<b><u>835,000</u></b>	<b><u>1,282,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>693,000</u></b>	<b><u>835,000</u></b>	<b><u>1,282,000</u></b>
A01202	House rent Allowance				108,000	108,000	162,000
A01203	Conveyance allowance				134,000	135,000	228,000
A01207	Washing Allowance				2,000	2,000	1,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				8,000	8,000	10,000
A01217	Medical allowance				109,000	108,000	144,000
A0122M	Ad-hoc Relief Allowance-2016				62,000	62,000	93,000
A0122Y	Ad-hoc Relief Allowance 2017				83,000	87,000	139,000
A0123G	Ad-hoc Relief Allowance-2018				83,000	87,000	139,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>NG1705</b>	<b>Station Fire Officer Nagar</b>					
A0123P	Ad-hoc Relief Allowance 2019			100,000	104,000	159,000
A0123X	Ad-hoc Relief Allowance 2020				130,000	203,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>223,000</u></b>	<b><u>275,000</u></b>	<b><u>231,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>34,000</u></b>	<b><u>86,000</u></b>	<b><u>34,000</u></b>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	10,000
A03304	Hot and cold weather charges			<u>24,000</u>	<u>76,000</u>	<u>24,000</u>
001	Hot and Cold Weather Charges				76,000	
003	Gilgit-Baltistan Weather Charges			24,000		24,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>85,000</u></b>	<b><u>85,000</u></b>	<b><u>93,000</u></b>
A03805	Travelling allowance			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Travelling Allowance				30,000	33,000
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>50,000</u>	<u>50,000</u>	<u>55,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			50,000	50,000	55,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>91,000</u></b>	<b><u>91,000</u></b>	<b><u>91,000</u></b>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery				30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
NG1705	Station Fire Officer Nagar						
A03902	Printing and publication			5,000	5,000	5,000	
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>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001	Others			50,000	50,000	50,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>65,000</u>	
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>	
A13001	Transport			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>	
001	Transport			50,000	50,000	55,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
001	Machinery and Equipment			5,000	5,000	5,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
A13201	Furniture and Fixtures			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
001	Furniture and Fixture				5,000	5,000	
Station Fire Officer Nagar					2,429,000	2,128,000	3,068,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>RG1080</b>	<b>Deputy Commissioner Kharmang</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>12,077,000</u></b>	<b><u>10,642,000</u></b>	<b><u>14,729,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>	<b>23</b>	<b><u>6,378,000</u></b>	<b><u>4,907,000</u></b>	<b><u>6,966,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>2,193,000</u></b>	<b><u>1,240,000</u></b>	<b><u>2,290,000</u></b>
A01101	Total Basic Pay		4	4	<u>2,035,000</u>	<u>1,126,000</u>	<u>2,065,000</u>
D040	Deputy Commissioner	(BPS-18)	1	1	675,000		627,000
A036	Administrative Officer	(BPS-17)	1	1	377,000		388,000
A081	Assistant Commissioner (Imp)	(BPS-17)	1	1	377,000		388,000
S116	Stenographer	(BPS-16)	1	1	606,000		662,000
A01103	Special pay				158,000	114,000	225,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>	<b>19</b>	<b><u>4,185,000</u></b>	<b><u>3,667,000</u></b>	<b><u>4,676,000</u></b>
A01151	Total Pay of Other Staff		19	19	<u>3,830,000</u>	<u>3,314,000</u>	<u>4,227,000</u>
A009	Accountant	(BPS-16)	1	1	465,000		501,000
A068	Assistant	(BPS-16)	1	1	345,000		359,000
C085	Confidential Clerk	(BPS-16)	1	1	447,000		483,000
D143	District Qanoongo	(BPS-14)	1	1	419,000		446,000
U019	Upper Division Clerk	(BPS-14)	2	2	684,000		705,000
L093	Lower Division Clerk	(BPS-11)	2	2	366,000		422,000
R017	Record Keeper	(BPS-09)	1	1	118,000		122,000
D159	Driver	(BPS-05)	2	2	119,000		258,000
Q003	Qasid/Cook	(BPS-02)	1	1	108,000		119,000
C053	Chowkidar	(BPS-01)	1	1	108,000		116,000
C110	Cook	(BPS-01)	1	1	108,000		116,000
M011	Mali	(BPS-01)	1	1	108,000		116,000
N006	Naib Qasid	(BPS-01)	3	3	327,000		348,000
S167	Sweeper	(BPS-01)	1	1	108,000		116,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>RG1080</b>	<b>Deputy Commissioner Kharmang</b>					
A01153	Special pay			355,000	353,000	449,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,699,000</u></b>	<b><u>5,735,000</u></b>	<b><u>7,763,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,355,000</u></b>	<b><u>4,814,000</u></b>	<b><u>6,217,000</u></b>
A01202	House rent Allowance			456,000	403,000	625,000
A01203	Conveyance allowance			558,000	494,000	732,000
A0120D	Integrated Allowance			4,000	4,000	24,000
A0120Q	Fixed Daily Allowance				144,000	144,000
A01210	Risk Allowance				99,000	99,000
A01211	Hill allowance			16,000	16,000	26,000
A01217	Medical allowance			347,000	321,000	455,000
A0122M	Ad-hoc Relief Allowance-2016			335,000	305,000	457,000
A0122Y	Ad-hoc Relief Allowance 2017			460,000	434,000	576,000
A01238	Charge allowance				127,000	
A0123E	Executive Allowance			1,237,000	943,000	1,237,000
A0123G	Ad-hoc Relief Allowance-2018			460,000	434,000	562,000
A0123P	Ad-hoc Relief Allowance 2019			482,000	475,000	640,000
A0123X	Ad-hoc Relief Allowance 2020				615,000	640,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,344,000</u></b>	<b><u>921,000</u></b>	<b><u>1,546,000</u></b>
A01274	Medical charges				215,000	
A01277	Contingent paid staff			<u>1,344,000</u>	<u>706,000</u>	<u>1,546,000</u>
001	Contingent Paid Staff			1,344,000	706,000	1,546,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,988,000</u></b>	<b><u>17,272,000</u></b>	<b><u>8,144,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03201	Postage and telegraph			50,000	50,000	50,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>194,000</u></b>	<b><u>345,000</u></b>	<b><u>194,000</u></b>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>RG1080</b>	<b>Deputy Commissioner Kharmang</b>					
001	Electricity				100,000	100,000
A03304	Hot and cold weather charges			<u>94,000</u>	<u>245,000</u>	<u>94,000</u>
001	Hot and Cold Weather Charges				245,000	
003	Gilgit-Baltistan Weather Charges			94,000		94,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>301,000</b></u>	<u><b>300,000</b></u>	<u><b>301,000</b></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
A03410	Security			<u>1,000</u>		<u>1,000</u>
002	Internal Security Allowance			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,568,000</b></u>	<u><b>1,718,000</b></u>	<u><b>1,724,000</b></u>
A03805	Travelling allowance			<u>523,000</u>	<u>523,000</u>	<u>575,000</u>
001	Travelling Allowance				523,000	575,000
A03807	P.O.L Charges A.planes			<u>1,045,000</u>	<u>1,195,000</u>	<u>1,149,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,045,000	1,195,000	1,149,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>775,000</b></u>	<u><b>14,759,000</b></u>	<u><b>5,775,000</b></u>
A03901	Stationery			<u>333,000</u>	<u>353,000</u>	<u>333,000</u>
001	Stationery				353,000	333,000
A03902	Printing and publication			60,000	80,000	60,000
A03904	Hire of Vehicles			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>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity				<u>20,000</u>	
001	ADVERTISING & PUBLICITY				20,000	
A03921	Unforeseen exp.for disaster preparedness & relief					<u>5,000,000</u>
002	Relief Work On Demand					2,500,000
003	Disaster Mitigation Work					2,500,000
A03963	Feeding Diet Food Charges				<u>100,000</u>	
001	Feeding/Diet/Food Charges				100,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>RG1080</b>	<b>Deputy Commissioner Kharmang</b>					
A03970	Others			<u>361,000</u>	<u>14,185,000</u>	<u>361,000</u>
001	Others			361,000	14,185,000	361,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>438,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>438,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>438,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				438,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>333,000</b></u>	<u><b>333,000</b></u>	<u><b>333,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>333,000</b></u>	<u><b>333,000</b></u>	<u><b>333,000</b></u>
A06301	Entertainments & Gifts			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Entertainments & Gifts				333,000	333,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>573,000</b></u>	<u><b>573,000</b></u>	<u><b>625,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>523,000</b></u>	<u><b>523,000</b></u>	<u><b>575,000</b></u>
A13001	Transport			<u>523,000</u>	<u>523,000</u>	<u>575,000</u>
001	Transport			523,000	523,000	575,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture				25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
RG1080	Deputy Commissioner Kharmang					
Deputy Commissioner Kharmang				15,971,000	29,258,000	23,831,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>RG1081</b>	<b>Assistant Commissioner Kharmang</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>18,756,000</u></b>	<b><u>18,963,000</u></b>	<b><u>32,283,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>41</u></b>	<b><u>41</u></b>	<b><u>11,271,000</u></b>	<b><u>8,719,000</u></b>	<b><u>12,217,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>2</u></b>	<b><u>2</u></b>	<b><u>1,823,000</u></b>	<b><u>1,327,000</u></b>	<b><u>2,469,000</u></b>
A01101	Total Basic Pay		2	2	<u>1,717,000</u>	<u>1,206,000</u>	<u>2,363,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	859,000		2,199,000
T025	Tehsildar	(BPS-16)	1	1	858,000		164,000
A01103	Special pay				106,000	121,000	106,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>39</u></b>	<b><u>39</u></b>	<b><u>9,448,000</u></b>	<b><u>7,392,000</u></b>	<b><u>9,748,000</u></b>
A01151	Total Pay of Other Staff		<u>39</u>	<u>39</u>	<u>8,732,000</u>	<u>6,689,000</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				701,000	703,000	1,001,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>RG1081</b>	<b>Assistant Commissioner Kharmang</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,485,000</u></b>	<b><u>10,244,000</u></b>	<b><u>20,066,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,141,000</u></b>	<b><u>8,698,000</u></b>	<b><u>18,520,000</u></b>
A01202	House rent Allowance			611,000	652,000	828,000
A01203	Conveyance allowance			801,000	835,000	1,100,000
A01207	Washing Allowance			8,000	8,000	16,000
A01208	Dress Allowance			8,000	8,000	14,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			132,000	132,000	
A0120Q	Fixed Daily Allowance			145,000	918,000	1,542,000
A01210	Risk Allowance			107,000	123,000	331,000
A01211	Hill allowance			35,000	37,000	43,000
A01217	Medical allowance			583,000	607,000	747,000
A01218	Fixed Contingent / Stationary Allowance				136,000	
A0122M	Ad-hoc Relief Allowance-2016			555,000	565,000	8,219,000
A0122Y	Ad-hoc Relief Allowance 2017			744,000	773,000	1,044,000
A01238	Charge allowance				128,000	
A0123E	Executive Allowance			547,000	934,000	836,000
A0123G	Ad-hoc Relief Allowance-2018			744,000	773,000	1,044,000
A0123P	Ad-hoc Relief Allowance 2019			853,000	883,000	1,214,000
A0123X	Ad-hoc Relief Allowance 2020				1,127,000	1,538,000
A01242	Consolidation travelling allowance				24,000	
A01250	Incentive Allowance			264,000		
A01252	Non Practicing Allowance				12,000	
A01270	Other				<u>19,000</u>	
001	Others				19,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,344,000</u></b>	<b><u>1,546,000</u></b>	<b><u>1,546,000</u></b>
A01277	Contingent paid staff			<u>1,344,000</u>	<u>1,546,000</u>	<u>1,546,000</u>
001	Contingent Paid Staff			1,344,000	1,546,000	1,546,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,673,000</u></b>	<b><u>6,112,000</u></b>	<b><u>2,808,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>RG1081</b>	<b>Assistant Commissioner Kharmang</b>					
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>599,000</u>	<u>561,000</u>	<u>599,000</u>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity				80,000	80,000
A03304	Hot and cold weather charges			<u>519,000</u>	<u>481,000</u>	<u>519,000</u>
001	Hot and Cold Weather Charges				481,000	
003	Gilgit-Baltistan Weather Charges			519,000		519,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,374,000</u>	<u>1,374,000</u>	<u>1,509,000</u>
A03805	Travelling allowance			<u>646,000</u>	<u>646,000</u>	<u>710,000</u>
001	Travelling Allowance				646,000	710,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>713,000</u>	<u>713,000</u>	<u>784,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			713,000	713,000	784,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>610,000</u>	<u>4,087,000</u>	<u>610,000</u>
A03901	Stationery			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Stationery				130,000	130,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>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>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03970	Others			<u>437,000</u>	<u>3,914,000</u>	<u>437,000</u>
001	Others			437,000	3,914,000	437,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>273,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>RG1081</b>	<b>Assistant Commissioner Kharmang</b>					
<b>A041</b>	<b>TOTAL PENSION</b>				<u>273,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>273,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				273,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u>1,200,000</u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>574,000</u>	<u>574,000</u>	<u>624,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>504,000</u>	<u>504,000</u>	<u>554,000</u>
A13001	Transport			<u>504,000</u>	<u>504,000</u>	<u>554,000</u>
001	Transport			504,000	504,000	554,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Assistant Commissioner Kharmang</b>				<b>22,003,000</b>	<b>27,122,000</b>	<b>35,715,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>RG1705</b>	<b>Station Fire Officer Kharmang</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>1,901,000</u></b>	<b><u>1,346,000</u></b>	<b><u>2,889,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>7</b>	<b><u>1,283,000</u></b>	<b><u>614,000</u></b>	<b><u>1,646,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>511,000</u></b>		<b><u>704,000</u></b>
A01101	Total Basic Pay		1	1	<u>451,000</u>		<u>644,000</u>
S110	Station Fire Officer	(BPS-16)	1	1	451,000		644,000
A01103	Special pay				60,000		60,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>772,000</u></b>	<b><u>614,000</u></b>	<b><u>942,000</u></b>
A01151	Total Pay of Other Staff		6	6	<u>708,000</u>	<u>550,000</u>	<u>817,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	126,000		131,000
L043	Leading Fireman	(BPS-10)	1	1	140,000		127,000
D159	Driver	(BPS-05)	1	1	111,000		162,000
F022	Fire Man	(BPS-05)	2	2	231,000		282,000
N012	Naib Qasid/Chowkidar	(BPS-01)	1	1	100,000		115,000
A01153	Special pay				64,000	64,000	125,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>618,000</u></b>	<b><u>732,000</u></b>	<b><u>1,243,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>450,000</u></b>	<b><u>539,000</u></b>	<b><u>1,050,000</u></b>
A01202	House rent Allowance				70,000	71,000	170,000
A01203	Conveyance allowance				90,000	91,000	137,000
A0120D	Integrated Allowance				2,000	2,000	8,000
A01211	Hill allowance				5,000	5,000	9,000
A01217	Medical allowance				73,000	72,000	126,000
A0122M	Ad-hoc Relief Allowance-2016				41,000	41,000	106,000
A0122Y	Ad-hoc Relief Allowance 2017				53,000	55,000	112,000
A0123G	Ad-hoc Relief Allowance-2018				53,000	55,000	112,000
A0123P	Ad-hoc Relief Allowance 2019				63,000	65,000	135,000
A0123X	Ad-hoc Relief Allowance 2020					82,000	135,000

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>RG1705</b>	<b>Station Fire Officer Kharmang</b>					
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>168,000</u></b>	<b><u>193,000</u></b>	<b><u>193,000</u></b>
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
001	Contingent Paid Staff			168,000	193,000	193,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>311,000</u></b>	<b><u>312,000</u></b>	<b><u>326,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>60,000</u></b>	<b><u>61,000</u></b>	<b><u>60,000</u></b>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	10,000
A03304	Hot and cold weather charges			<u>50,000</u>	<u>51,000</u>	<u>50,000</u>
001	Hot and Cold Weather Charges				51,000	
003	Gilgit-Baltistan Weather Charges			50,000		50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>165,000</u></b>
A03805	Travelling allowance			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Travelling Allowance				50,000	55,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			100,000	100,000	110,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery				50,000	50,000
A03902	Printing and publication			10,000	10,000	10,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000	30,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>RG1705</b>	<b>Station Fire Officer Kharmang</b>					
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<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
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13001	Transport			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Transport			50,000	50,000	55,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Station Fire Officer Kharmang</b>				<b>2,457,000</b>	<b>1,903,000</b>	<b>3,465,000</b>

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>SD1001</b>	<b>Deputy Commissioner</b>	<b>Skardu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<u><b>24,316,000</b></u>	<u><b>23,075,000</b></u>	<u><b>29,470,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>43</b>	<b>43</b>	<u><b>13,710,000</b></u>	<u><b>11,715,000</b></u>	<u><b>15,533,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<u><b>4,374,000</b></u>	<u><b>4,629,000</b></u>	<u><b>4,767,000</b></u>
A01101	Total Basic Pay		7	7	<u>4,007,000</u>	<u>4,303,000</u>	<u>4,362,000</u>
D040	Deputy Commissioner	(BPS-18)	1	1	596,000		650,000
A036	Administrative Officer	(BPS-17)	1	1	688,000		682,000
A081	Assistant Commissioner (Imp)	(BPS-17)	1	1	715,000		737,000
S147	Superintendent	(BPS-17)	1	1	662,000		709,000
A137	Assistant Protocol Officer	(BPS-16)	1	1	193,000		327,000
S116	Stenographer	(BPS-16)	1	1	636,000		674,000
T029	Tehsildar (Sub Division Gamba)	(BPS-16)	1	1	517,000		583,000
A01103	Special pay				367,000	326,000	405,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>36</b>	<b>36</b>	<u><b>9,336,000</b></u>	<u><b>7,086,000</b></u>	<u><b>10,766,000</b></u>
A01151	Total Pay of Other Staff		36	36	<u>8,529,000</u>	<u>6,360,000</u>	<u>9,642,000</u>
A009	Accountant	(BPS-16)	1	1	495,000		528,000
A070	Assistant (Budget & Accounts)	(BPS-16)	1	1	530,000		564,000
C076	Computer Networking Administrator	(BPS-15)	1	1	200,000		413,000
N030	Naib Tehsildar (Sub Division Gamba)	(BPS-14)	1	1	197,000		217,000
U019	Upper Division Clerk	(BPS-14)	5	5	1,612,000		1,732,000
A107	Assistant District Kanoonqo	(BPS-11)	1	1	428,000		452,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,504,000		1,605,000
C062	Civil Defense Instructor	(BPS-08)	1	1	106,000		205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>SD1001</b>	<b>Deputy Commissioner</b>	<b>Skardu</b>					
D159	Driver	(BPS-05)	2	2	181,000		384,000
M027	Mechanic	(BPS-05)	1	1	127,000		234,000
S126	Store Keeper Civil Defense	(BPS-05)	1	1	302,000		312,000
Q002	Qasid	(BPS-03)	1	1	259,000		272,000
C053	Chowkidar	(BPS-02)	2	2	336,000		354,000
C110	Cook	(BPS-02)	1	1	172,000		181,000
G006	Gardener	(BPS-02)	1	1	172,000		181,000
N006	Naib Qasid	(BPS-02)	8	8	1,365,000		1,440,000
S167	Sweeper	(BPS-02)	3	3	543,000		568,000
A01152	Personal pay				34,000	39,000	33,000
A01153	Special pay				773,000	687,000	1,091,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,606,000</u></b>	<b><u>11,360,000</u></b>	<b><u>13,937,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,430,000</u></b>	<b><u>9,915,000</u></b>	<b><u>12,585,000</u></b>
A01202	House rent Allowance				797,000	696,000	1,001,000
A01203	Conveyance allowance				1,019,000	957,000	1,382,000
A01204	Sumptuary Allowance				2,000		2,000
A01207	Washing Allowance				9,000	9,000	24,000
A01208	Dress Allowance				21,000	21,000	35,000
A0120D	Integrated Allowance				22,000	22,000	18,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				129,000	129,000	120,000
A0120Q	Fixed Daily Allowance				433,000	344,000	432,000
A0120R	Prison Allowance				241,000	240,000	240,000
A01210	Risk Allowance				295,000	187,000	295,000
A01211	Hill allowance				35,000	33,000	41,000
A01217	Medical allowance				686,000	637,000	830,000
A01218	Fixed Contingent / Stationary Allowance					10,000	
A0122M	Ad-hoc Relief Allowance-2016				834,000	740,000	1,010,000
A0122Y	Ad-hoc Relief Allowance 2017				1,112,000	1,005,000	1,320,000
A01233	Unattractive area allowance					10,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1001</b>	<b>Deputy Commissioner Skardu</b>					
A01238	Charge allowance			2,000		
A0123E	Executive Allowance			1,237,000	942,000	897,000
A0123G	Ad-hoc Relief Allowance-2018			1,112,000	1,005,000	1,320,000
A0123P	Ad-hoc Relief Allowance 2019			1,195,000	1,109,000	1,460,000
A0123X	Ad-hoc Relief Allowance 2020				1,438,000	1,910,000
A01243	Special travelling allowance			113,000	8,000	113,000
A01250	Incentive Allowance				238,000	
A01260	RATION ALLOWANCE			13,000	12,000	12,000
A01270	Other			<u>123,000</u>	<u>123,000</u>	<u>123,000</u>
001	Others				123,000	
002	Others-(Ex. Rulers)			123,000		123,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,176,000</b></u>	<u><b>1,445,000</b></u>	<u><b>1,352,000</b></u>
A01274	Medical charges				93,000	
A01277	Contingent paid staff			<u>1,176,000</u>	<u>1,352,000</u>	<u>1,352,000</u>
001	Contingent Paid Staff			1,176,000	1,352,000	1,352,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>7,624,000</b></u>	<u><b>97,365,000</b></u>	<u><b>13,036,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>438,000</b></u>	<u><b>458,000</b></u>	<u><b>438,000</b></u>
A03201	Postage and telegraph			20,000	40,000	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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>968,000</b></u>	<u><b>968,000</b></u>	<u><b>968,000</b></u>
A03303	Electricity			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Electricity				333,000	333,000
A03304	Hot and cold weather charges			<u>635,000</u>	<u>635,000</u>	<u>635,000</u>
001	Hot and Cold Weather Charges				635,000	
003	Gilgit-Baltistan Weather Charges			635,000		635,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>201,000</b></u>	<u><b>5,226,000</b></u>	<u><b>201,000</b></u>
A03402	Rent for office building			<u>200,000</u>		<u>200,000</u>
001	Rent for Office Building			200,000		200,000
A03410	Security			<u>1,000</u>	<u>5,226,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1001</b>	<b>Deputy Commissioner Skardu</b>					
001	Security				5,226,000	
002	Internal Security Allowance			1,000		1,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,308,000</u></b>	<b><u>7,958,000</u></b>	<b><u>4,720,000</u></b>
A03805	Travelling allowance			<u>1,568,000</u>	<u>3,072,000</u>	<u>1,724,000</u>
001	Travelling Allowance				3,072,000	1,724,000
A03806	Transportation of Goods (Govt.)			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001	Transportation of Goods			150,000	200,000	150,000
A03807	P.O.L Charges A.planes			<u>2,565,000</u>	<u>4,661,000</u>	<u>2,821,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,565,000	4,661,000	2,821,000
A03808	Conveyance charges ( Govt.)			25,000	25,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,708,000</u></b>	<b><u>82,755,000</u></b>	<b><u>6,708,000</u></b>
A03901	Stationery			<u>428,000</u>	<u>778,000</u>	<u>428,000</u>
001	Stationery				778,000	428,000
A03902	Printing and publication			50,000	200,000	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
A03907	Advertising & Publicity				<u>50,000</u>	
001	ADVERTISING & PUBLICITY				50,000	
A03918	Exhibitions fairs and other			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03921	Unforeseen exp.for disaster					<u>5,000,000</u>
	preparedness & relief					
002	Relief Work On Demand					2,500,000
003	Disaster Mitigation Work					2,500,000
A03963	Feeding Diet Food Charges				<u>200,000</u>	

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1001</b>	<b>Deputy Commissioner Skardu</b>					
001	Feeding/Diet/Food Charges				200,000	
A03970	Others			<u>1,074,000</u>	<u>81,372,000</u>	<u>1,074,000</u>
001	Others			1,074,000	81,372,000	1,074,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>302,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>302,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>302,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				302,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>760,000</b></u>	<u><b>1,565,000</b></u>	<u><b>760,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>760,000</b></u>	<u><b>1,565,000</b></u>	<u><b>760,000</b></u>
A06301	Entertainments & Gifts			<u>760,000</u>	<u>1,565,000</u>	<u>760,000</u>
001	Entertainments & Gifts				1,565,000	760,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u><b>400,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u><b>200,000</b></u>	
A09601	Purchase of Plant and Machinery				<u>200,000</u>	
001	Purchase of Plant & Machinery				200,000	
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>				<u><b>200,000</b></u>	
A09701	Purchase of Furniture and Fixture				200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>862,000</b></u>	<u><b>2,167,000</b></u>	<u><b>942,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>808,000</b></u>	<u><b>2,058,000</b></u>	<u><b>888,000</b></u>
A13001	Transport			<u>808,000</u>	<u>2,058,000</u>	<u>888,000</u>
001	Transport			808,000	2,058,000	888,000

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1001</b>	<b>Deputy Commissioner Skardu</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u>55,000</u>	
A13370	Others				<u>55,000</u>	
001	Others - Repair and Maintenance of Building & Structures				55,000	
<b>Deputy Commissioner</b>	<b>Skardu</b>			<b>33,562,000</b>	<b>124,874,000</b>	<b>44,208,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>SD1002</b>	<b>Station Fire Officer Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>9,629,000</u></b>	<b><u>10,370,000</u></b>	<b><u>11,131,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>	<b>23</b>	<b><u>5,932,000</u></b>	<b><u>5,867,000</u></b>	<b><u>6,428,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>509,000</u></b>	<b><u>525,000</u></b>	<b><u>541,000</u></b>
A01101	Total Basic Pay		1	1	<u>459,000</u>	<u>475,000</u>	<u>492,000</u>
F023	Firefighting Officer	(BPS-16)	1	1	459,000		492,000
A01103	Special pay				50,000	50,000	49,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>22</b>	<b>22</b>	<b><u>5,423,000</u></b>	<b><u>5,342,000</u></b>	<b><u>5,887,000</u></b>
A01151	Total Pay of Other Staff		22	22	<u>4,876,000</u>	<u>4,787,000</u>	<u>5,285,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	224,000		245,000
L043	Leading Fireman	(BPS-10)	4	4	1,181,000		1,256,000
D159	Driver	(BPS-05)	3	3	835,000		912,000
F022	Fire Man	(BPS-05)	8	8	1,686,000		1,870,000
C053	Chowkidar	(BPS-02)	3	3	505,000		533,000
N006	Naib Qasid	(BPS-02)	2	2	282,000		297,000
S167	Sweeper	(BPS-01)	1	1	163,000		172,000
A01152	Personal pay					18,000	
A01153	Special pay				547,000	537,000	602,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,697,000</u></b>	<b><u>4,503,000</u></b>	<b><u>4,703,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,529,000</u></b>	<b><u>4,310,000</u></b>	<b><u>4,510,000</u></b>
A01202	House rent Allowance				409,000	403,000	426,000
A01203	Conveyance allowance				548,000	551,000	571,000
A01207	Washing Allowance				16,000	16,000	21,000
A01208	Dress Allowance				7,000	6,000	7,000
A01211	Hill allowance				26,000	25,000	26,000
A01217	Medical allowance				396,000	389,000	414,000
A0122M	Ad-hoc Relief Allowance-2016				416,000	410,000	429,000



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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1002</b>	<b>Station Fire Officer Skardu</b>					
A0122Y	Ad-hoc Relief Allowance 2017			535,000	534,000	554,000
A0123G	Ad-hoc Relief Allowance-2018			535,000	534,000	554,000
A0123P	Ad-hoc Relief Allowance 2019			641,000	641,000	670,000
A0123X	Ad-hoc Relief Allowance 2020				801,000	838,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>168,000</u></b>	<b><u>193,000</u></b>	<b><u>193,000</u></b>
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
001	Contingent Paid Staff			168,000	193,000	193,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,480,000</u></b>	<b><u>1,482,000</u></b>	<b><u>1,543,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>350,000</u></b>	<b><u>353,000</u></b>	<b><u>350,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	50,000
A03304	Hot and cold weather charges			<u>300,000</u>	<u>303,000</u>	<u>300,000</u>
001	Hot and Cold Weather Charges				303,000	
003	Gilgit-Baltistan Weather Charges			300,000		300,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03402	Rent for office building			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Rent for Office Building			80,000	80,000	80,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>661,000</u></b>	<b><u>661,000</u></b>	<b><u>724,000</u></b>
A03805	Travelling allowance			<u>215,000</u>	<u>215,000</u>	<u>236,000</u>
001	Travelling Allowance				215,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1002</b>	<b>Station Fire Officer Skardu</b>					
A03807	P.O.L Charges A.planes			<u>428,000</u>	<u>428,000</u>	<u>470,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	428,000	470,000
A03808	Conveyance charges ( Govt.)			8,000	8,000	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>339,000</b></u>	<u><b>338,000</b></u>	<u><b>339,000</b></u>
A03901	Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery				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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>383,000</b></u>	<u><b>383,000</b></u>	<u><b>416,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>333,000</b></u>	<u><b>333,000</b></u>	<u><b>366,000</b></u>
A13001	Transport			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
001	Transport			333,000	333,000	366,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></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
<b>Station Fire Officer Skardu</b>				<b>11,492,000</b>	<b>12,235,000</b>	<b>13,090,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1003</b>	<b>Additional Deputy Commissioner Skardu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,095,000</u></b>	<b><u>4,124,000</u></b>	<b><u>5,578,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>1,900,000</u></b>	<b><u>1,499,000</u></b>	<b><u>2,233,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>958,000</u></b>	<b><u>560,000</u></b>	<b><u>1,270,000</u></b>
A01101	Total Basic Pay	2	2	<u>888,000</u>	<u>560,000</u>	<u>1,218,000</u>
A025	Additional Deputy Commissioner (BPS-18)	1	1	475,000		692,000
S147	Superintendent (BPS-17)	1	1	413,000		526,000
A01103	Special pay			70,000		52,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>942,000</u></b>	<b><u>939,000</u></b>	<b><u>963,000</u></b>
A01151	Total Pay of Other Staff	3	3	<u>856,000</u>	<u>850,000</u>	<u>877,000</u>
S117	Stenotypist (BPS-14)	1	1	354,000		343,000
L093	Lower Division Clerk (BPS-11)	1	1	254,000		272,000
N006	Naib Qasid (BPS-02)	1	1	248,000		262,000
A01152	Personal pay				3,000	
A01153	Special pay			86,000	86,000	86,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,195,000</u></b>	<b><u>2,625,000</u></b>	<b><u>3,345,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,523,000</u></b>	<b><u>1,852,000</u></b>	<b><u>2,572,000</u></b>
A01202	House rent Allowance			93,000	40,000	172,000
A01203	Conveyance allowance			150,000	90,000	210,000
A0120D	Integrated Allowance				4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			96,000	96,000	132,000
A01211	Hill allowance			4,000	4,000	4,000
A01217	Medical allowance			93,000	79,000	102,000
A0122M	Ad-hoc Relief Allowance-2016			104,000	100,000	157,000
A0122Y	Ad-hoc Relief Allowance 2017			151,000	142,000	214,000
A0123E	Executive Allowance			547,000	840,000	961,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1003</b>	<b>Additional Deputy Commissioner Skardu</b>					
A0123G	Ad-hoc Relief Allowance-2018			151,000	142,000	214,000
A0123P	Ad-hoc Relief Allowance 2019			134,000	131,000	158,000
A0123X	Ad-hoc Relief Allowance 2020				184,000	244,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>672,000</u></b>	<b><u>773,000</u></b>	<b><u>773,000</u></b>
A01277	Contingent paid staff			<u>672,000</u>	<u>773,000</u>	<u>773,000</u>
001	Contingent Paid Staff			672,000	773,000	773,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,334,000</u></b>	<b><u>7,553,000</u></b>	<b><u>1,423,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	10,000
A03304	Hot and cold weather charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				100,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>903,000</u></b>	<b><u>1,550,000</u></b>	<b><u>992,000</u></b>
A03805	Travelling allowance			<u>428,000</u>	<u>1,075,000</u>	<u>470,000</u>
001	Travelling Allowance				1,075,000	470,000
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	475,000	522,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021    2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1003     Additional Deputy Commissioner   Skardu						
A039	TOTAL GENERAL			<u>236,000</u>	<u>5,808,000</u>	<u>236,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery				80,000	80,000
A03902	Printing and publication			1,000	1,000	1,000
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>130,000</u>	<u>5,702,000</u>	<u>130,000</u>
001	Others			130,000	5,702,000	130,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>350,000</u>	<u>378,000</u>
A130	TOTAL TRANSPORT			<u>280,000</u>	<u>280,000</u>	<u>308,000</u>
A13001	Transport			<u>280,000</u>	<u>280,000</u>	<u>308,000</u>
001	Transport			280,000	280,000	308,000
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
Additional Deputy Commissioner   Skardu				5,779,000	12,027,000	7,379,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>SD1005</b>	<b>Assistant Commissioner</b>	<b>Skardu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>29,355,000</u></b>	<b><u>32,653,000</u></b>	<b><u>33,985,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>79</u></b>	<b><u>79</u></b>	<b><u>17,111,000</u></b>	<b><u>16,490,000</u></b>	<b><u>17,111,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>3</u></b>	<b><u>3</u></b>	<b><u>834,000</u></b>	<b><u>1,647,000</u></b>	<b><u>834,000</u></b>
A01101	Total Basic Pay		3	3	<u>773,000</u>	<u>1,547,000</u>	<u>773,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	527,000		527,000
T025	Tehsildar	(BPS-16)	2	2	246,000		246,000
A01103	Special pay				61,000	100,000	61,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>76</u></b>	<b><u>76</u></b>	<b><u>16,277,000</u></b>	<b><u>14,843,000</u></b>	<b><u>16,277,000</u></b>
A01151	Total Pay of Other Staff		<u>76</u>	<u>76</u>	<u>14,679,000</u>	<u>13,310,000</u>	<u>14,679,000</u>
H004	Head Clerk	(BPS-16)	1	1	317,000		317,000
D144	District Qanoonqo	(BPS-14)	1	1	429,000		429,000
N029	Naib Tehsildar	(BPS-14)	2	2	456,000		456,000
U019	Upper Division Clerk	(BPS-14)	1	1	387,000		387,000
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		2,178,000
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 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>SD1005</b>	<b>Assistant Commissioner</b>	<b>Skardu</b>					
S167	Sweeper	(BPS-02)	1	1	9,000		9,000
C056	Chowkidar/Cook	(BPS-01)	2	2	195,000		195,000
N006	Naib Qasid	(BPS-01)	2	2	369,000		369,000
S167	Sweeper	(BPS-01)	1	1	113,000		113,000
A01152	Personal pay				46,000	45,000	46,000
A01153	Special pay				1,552,000	1,488,000	1,552,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>12,244,000</u></b>	<b><u>16,163,000</u></b>	<b><u>16,874,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,236,000</u></b>	<b><u>15,004,000</u></b>	<b><u>15,715,000</u></b>
A01202	House rent Allowance				1,117,000	1,136,000	1,244,000
A01203	Conveyance allowance				1,610,000	1,629,000	1,691,000
A0120D	Integrated Allowance				80,000	81,000	88,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				103,000	103,000	132,000
A0120Q	Fixed Daily Allowance				433,000	1,237,000	1,169,000
A01210	Risk Allowance				287,000	421,000	302,000
A01211	Hill allowance				74,000	72,000	76,000
A01217	Medical allowance				1,157,000	1,141,000	1,444,000
A01218	Fixed Contingent / Stationary Allowance					112,000	
A0122M	Ad-hoc Relief Allowance-2016				1,136,000	1,121,000	1,181,000
A0122Y	Ad-hoc Relief Allowance 2017				1,478,000	1,490,000	1,552,000
A01238	Charge allowance					155,000	
A0123E	Executive Allowance				547,000	864,000	1,002,000
A0123G	Ad-hoc Relief Allowance-2018				1,478,000	1,490,000	1,696,000
A0123P	Ad-hoc Relief Allowance 2019				1,736,000	1,747,000	1,828,000
A0123X	Ad-hoc Relief Allowance 2020					2,205,000	2,310,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,008,000</u></b>	<b><u>1,159,000</u></b>	<b><u>1,159,000</u></b>
A01277	Contingent paid staff				<u>1,008,000</u>	<u>1,159,000</u>	<u>1,159,000</u>
001	Contingent Paid Staff				1,008,000	1,159,000	1,159,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>4,031,000</u></b>	<b><u>13,875,000</u></b>	<b><u>4,204,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1005</b>	<b>Assistant Commissioner Skardu</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>164,000</u></b>	<b><u>164,000</u></b>	<b><u>164,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,203,000</u></b>	<b><u>1,077,000</u></b>	<b><u>1,203,000</u></b>
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity				150,000	150,000
A03304	Hot and cold weather charges			<u>1,053,000</u>	<u>927,000</u>	<u>1,053,000</u>
001	Hot and Cold Weather Charges				927,000	
003	Gilgit-Baltistan Weather Charges			1,053,000		1,053,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,789,000</u></b>	<b><u>4,392,000</u></b>	<b><u>1,962,000</u></b>
A03805	Travelling allowance			<u>884,000</u>	<u>2,687,000</u>	<u>972,000</u>
001	Travelling Allowance				2,687,000	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			<u>855,000</u>	<u>1,655,000</u>	<u>940,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			855,000	1,655,000	940,000
A03808	Conveyance charges ( Govt.)			10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>775,000</u></b>	<b><u>8,142,000</u></b>	<b><u>775,000</u></b>
A03901	Stationery			<u>230,000</u>	<u>530,000</u>	<u>230,000</u>
001	Stationery				530,000	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>
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>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1005</b>	<b>Assistant Commissioner Skardu</b>					
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>475,000</u>	<u>7,492,000</u>	<u>475,000</u>
001	Others			475,000	7,492,000	475,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>297,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>297,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>297,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				297,000	
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u><b>700,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u><b>350,000</b></u>	
A09601	Purchase of Plant and Machinery				<u>350,000</u>	
001	Purchase of Plant & Machinery				350,000	
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>				<u><b>350,000</b></u>	
A09701	Purchase of Furniture and Fixture				350,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>594,000</b></u>	<u><b>1,444,000</b></u>	<u><b>644,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>504,000</b></u>	<u><b>1,354,000</b></u>	<u><b>554,000</b></u>
A13001	Transport			<u>504,000</u>	<u>1,354,000</u>	<u>554,000</u>
001	Transport			504,000	1,354,000	554,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>45,000</b></u>	<u><b>45,000</b></u>	<u><b>45,000</b></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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1005</b>	<b>Assistant Commissioner Skardu</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Assistant Commissioner</b>	<b>Skardu</b>			<b>33,980,000</b>	<b>48,969,000</b>	<b>38,833,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>SD1103</b>	<b>Commissioner Baltistan Division Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>27,158,000</u></b>	<b><u>28,417,000</u></b>	<b><u>30,215,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>62</b>	<b>62</b>	<b><u>16,459,000</u></b>	<b><u>14,612,000</u></b>	<b><u>16,218,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<b><u>6,602,000</u></b>	<b><u>5,385,000</u></b>	<b><u>5,134,000</u></b>
A01101	Total Basic Pay		12	12	<u>6,243,000</u>	<u>4,923,000</u>	<u>4,910,000</u>
C073	Commissioner	(BPS-19)	1	1	897,000		787,000
A024	Additional Commissioner	(BPS-18)	1	1	412,000		446,000
A036	Administrative Officer	(BPS-17)	1	1	329,000		737,000
A080	Assistant Commissioner	(BPS-17)	2	2	841,000		461,000
D020	Data Base Manager	(BPS-17)	1	1	329,000		329,000
R030	Research Officer (M&E)	(BPS-17)	1	1	329,000		329,000
S147	Superintendent	(BPS-17)	3	3	2,017,000		709,000
S177	System Analyst	(BPS-17)	1	1	329,000		329,000
P054	Private Secretary	(BPS-16)	1	1	760,000		783,000
A01102	Personal pay					11,000	
A01103	Special pay				359,000	451,000	224,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>50</b>	<b>50</b>	<b><u>9,857,000</u></b>	<b><u>9,227,000</u></b>	<b><u>11,084,000</u></b>
A01151	Total Pay of Other Staff		50	50	<u>9,022,000</u>	<u>8,386,000</u>	<u>10,104,000</u>
A009	Accountant	(BPS-16)	1	1	317,000		317,000
A068	Assistant	(BPS-16)	1	1	353,000		382,000
C080	Computer Operator/Data Entry Operator	(BPS-15)	7	7	1,139,000		1,735,000
L088	Litigation Assistant (Reader)	(BPS-14)	1	1	205,000		205,000
N029	Naib Tehsildar	(BPS-14)	2	2	817,000		841,000
U019	Upper Division Clerk	(BPS-14)	2	2	292,000		315,000
G016	Girdawar	(BPS-11)	3	3	407,000		407,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,085,000		1,171,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>SD1103</b>	<b>Commissioner Baltistan Division Skardu</b>						
O004	Office Secretary	(BPS-11)	1	1	136,000		136,000
S125	Store Keeper	(BPS-07)	1	1	131,000		150,000
D159	Driver	(BPS-05)	8	8	1,412,000		1,666,000
S144	Summon Server	(BPS-02)	1	1	114,000		121,000
C110	Cook	(BPS-01)	1	1	135,000		142,000
N024	Naib Qasid/Mali/Cook/Chowkidar/Sweeper	(BPS-01)	16	16	2,479,000		2,516,000
A01153	Special pay				835,000	841,000	980,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,699,000</u></b>	<b><u>13,805,000</u></b>	<b><u>13,997,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,363,000</u></b>	<b><u>13,317,000</u></b>	<b><u>13,611,000</u></b>
A01202	House rent Allowance				997,000	1,054,000	998,000
A01203	Conveyance allowance				1,280,000	1,280,000	1,421,000
A0120D	Integrated Allowance				40,000	39,000	40,000
A0120Q	Fixed Daily Allowance				145,000	212,000	288,000
A01210	Risk Allowance				128,000	78,000	191,000
A01211	Hill allowance				49,000	49,000	257,000
A01217	Medical allowance				941,000	934,000	908,000
A01218	Fixed Contingent / Stationary Allowance					10,000	
A0121N	Personal Allowance				8,000	12,000	7,000
A01226	Computer allowance				55,000	54,000	54,000
A0122M	Ad-hoc Relief Allowance-2016				933,000	936,000	1,011,000
A0122Y	Ad-hoc Relief Allowance 2017				1,265,000	1,298,000	1,335,000
A01235	Secretariat allowance				49,000	49,000	49,000
A0123E	Executive Allowance				1,928,000	2,918,000	2,930,000
A0123G	Ad-hoc Relief Allowance-2018				1,265,000	1,298,000	1,214,000
A0123P	Ad-hoc Relief Allowance 2019				1,280,000	1,323,000	1,510,000
A0123X	Ad-hoc Relief Allowance 2020					1,773,000	1,398,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>336,000</u></b>	<b><u>488,000</u></b>	<b><u>386,000</u></b>
A01274	Medical charges					102,000	
A01277	Contingent paid staff				<u>336,000</u>	<u>386,000</u>	<u>386,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1103</b>	<b>Commissioner Baltistan Division Skardu</b>					
001	Contingent Paid Staff			336,000	386,000	386,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,485,000</u></b>	<b><u>11,254,000</u></b>	<b><u>15,788,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>430,000</u></b>	<b><u>432,000</u></b>	<b><u>430,000</u></b>
A03201	Postage and telegraph			50,000	70,000	50,000
A03202	Telephone and trunk call			<u>380,000</u>	<u>362,000</u>	<u>380,000</u>
001	Telephone and Trunk Calls				362,000	380,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>985,000</u></b>	<b><u>1,023,000</u></b>	<b><u>985,000</u></b>
A03303	Electricity			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001	Electricity				300,000	200,000
A03304	Hot and cold weather charges			<u>785,000</u>	<u>723,000</u>	<u>785,000</u>
001	Hot and Cold Weather Charges				723,000	
003	Gilgit-Baltistan Weather Charges			785,000		785,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>44,000</u></b>	<b><u>1,000</u></b>
A03603	Registration			1,000	44,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,061,000</u></b>	<b><u>4,435,000</u></b>	<b><u>3,364,000</u></b>
A03805	Travelling allowance			<u>1,425,000</u>	<u>2,300,000</u>	<u>1,567,000</u>
001	Travelling Allowance				2,300,000	1,567,000
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>1,615,000</u>	<u>2,115,000</u>	<u>1,776,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,615,000	2,115,000	1,776,000
A03808	Conveyance charges ( Govt.)			20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,008,000</u></b>	<b><u>5,320,000</u></b>	<b><u>11,008,000</u></b>
A03901	Stationery			<u>380,000</u>	<u>560,000</u>	<u>380,000</u>
001	Stationery				560,000	380,000
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 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1103</b>	<b>Commissioner Baltistan Division Skardu</b>					
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>25,000</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03918	Exhibitions fairs and other national celebrations			<u>30,000</u>	<u>326,000</u>	<u>30,000</u>
001	Exhibitions, Fairs and other National Celebrations			30,000	326,000	30,000
A03921	Unforeseen exp.for disaster preparedness & relief					<u>10,000,000</u>
002	Relief Work On Demand					5,000,000
003	Disaster Mitigation Work					5,000,000
A03963	Feeding Diet Food Charges				<u>30,000</u>	
001	Feeding/Diet/Food Charges				30,000	
A03970	Others			<u>523,000</u>	<u>4,329,000</u>	<u>523,000</u>
001	Others			523,000	4,329,000	523,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>209,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>209,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>209,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				209,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u><b>600,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>600,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>475,000</b></u>	<u><b>475,000</b></u>	<u><b>475,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>475,000</b></u>	<u><b>475,000</b></u>	<u><b>475,000</b></u>
A06301	Entertainments & Gifts			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Entertainments & Gifts				475,000	475,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1103</b>	<b>Commissioner Baltistan Division Skardu</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,052,000</b></u>	<u><b>1,652,000</b></u>	<u><b>1,151,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>998,000</b></u>	<u><b>1,498,000</b></u>	<u><b>1,097,000</b></u>
A13001	Transport			<u>998,000</u>	<u>1,498,000</u>	<u>1,097,000</u>
001	Transport			998,000	1,498,000	1,097,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>27,000</b></u>	<u><b>77,000</b></u>	<u><b>27,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>27,000</b></u>	<u><b>77,000</b></u>	<u><b>27,000</b></u>
A13201	Furniture and Fixtures			<u>27,000</u>	<u>77,000</u>	<u>27,000</u>
001	Furniture and Fixture				77,000	27,000
<b>Commissioner Baltistan Division Skardu</b>				<b>34,170,000</b>	<b>42,607,000</b>	<b>47,629,000</b>

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>SD1104</b>	<b>Rescue 1122 District Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>50,771,000</u></b>	<b><u>57,063,000</u></b>	<b><u>59,716,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>113</u></b>	<b><u>113</u></b>	<b><u>26,617,000</u></b>	<b><u>28,853,000</u></b>	<b><u>29,718,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>5</u></b>	<b><u>5</u></b>	<b><u>2,157,000</u></b>	<b><u>1,850,000</u></b>	<b><u>2,463,000</u></b>
A01101	Total Basic Pay		<u>5</u>	<u>5</u>	<u>1,993,000</u>	<u>1,689,000</u>	<u>2,240,000</u>
D136	District Emergency Officer	(BPS-18)	1	1	446,000		515,000
E013	Emergency Officer	(BPS-17)	1	1	568,000		629,000
C109	Control Room Incharge	(BPS-16)	1	1	362,000		402,000
M033	Medical Supervisor (F)	(BPS-16)	1	1	255,000		292,000
R025	Rescue and Safety Officer	(BPS-16)	1	1	362,000		402,000
A01103	Special pay				164,000	161,000	223,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>108</u></b>	<b><u>108</u></b>	<b><u>24,460,000</u></b>	<b><u>27,003,000</u></b>	<b><u>27,255,000</u></b>
A01151	Total Pay of Other Staff		<u>108</u>	<u>108</u>	<u>22,063,000</u>	<u>24,641,000</u>	<u>24,839,000</u>
A165	Audio Video Cameraman	(BPS-14)	1	1	286,000		317,000
T056	Transport Inspector	(BPS-14)	1	1	231,000		260,000
S084	Shift Incharge	(BPS-12)	4	4	978,000		1,081,000
S124	Store Incharge	(BPS-12)	1	1	491,000		224,000
W039	Wireless Technician	(BPS-12)	1	1	244,000		270,000
A013	Accounts Assistant	(BPS-11)	1	1	188,000		210,000
C083	Computer Wireless Operator	(BPS-11)	10	10	2,160,000		2,393,000
D092	DERT & Fire Rescuers	(BPS-11)	29	29	6,280,000		7,225,000
E012	Emergency Medical Technician	(BPS-11)	34	34	7,329,000		8,453,000
D159	Driver	(BPS-05)	23	23	3,517,000		4,017,000
A161	Attendant	(BPS-02)	1	1	120,000		130,000
S030	Security Guard	(BPS-02)	1	1	123,000		134,000



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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>SD1104</b>	<b>Rescue 1122 District Skardu</b>						
S167	Sweeper	(BPS-01)	1	1	116,000		125,000
A01153	Special pay				2,397,000	2,362,000	2,416,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>24,154,000</u></b>	<b><u>28,210,000</u></b>	<b><u>29,998,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>24,154,000</u></b>	<b><u>28,210,000</u></b>	<b><u>29,998,000</u></b>
A01202	House rent Allowance				2,421,000	2,388,000	2,512,000
A01203	Conveyance allowance				3,318,000	3,431,000	3,547,000
A01208	Dress Allowance				1,599,000	1,574,000	1,627,000
A01211	Hill allowance				128,000	126,000	129,000
A01217	Medical allowance				2,003,000	1,971,000	2,049,000
A01226	Computer allowance				91,000	100,000	108,000
A0122M	Ad-hoc Relief Allowance-2016				1,772,000	1,747,000	1,928,000
A0122Y	Ad-hoc Relief Allowance 2017				2,440,000	2,483,000	2,693,000
A01239	Special allowance				5,056,000	5,287,000	5,579,000
A0123G	Ad-hoc Relief Allowance-2018				2,440,000	2,483,000	2,693,000
A0123P	Ad-hoc Relief Allowance 2019				2,886,000	2,937,000	3,151,000
A0123X	Ad-hoc Relief Allowance 2020					3,683,000	3,982,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>4,405,000</u></b>	<b><u>5,900,000</u></b>	<b><u>4,580,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>45,000</u></b>	<b><u>105,000</u></b>	<b><u>45,000</u></b>
A03201	Postage and telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				<u>40,000</u>	<u>100,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				40,000	100,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>1,790,000</u></b>	<b><u>1,980,000</u></b>	<b><u>1,790,000</u></b>
A03303	Electricity				<u>30,000</u>	<u>130,000</u>	<u>30,000</u>
001	Electricity				30,000	130,000	30,000
A03304	Hot and cold weather charges				<u>1,760,000</u>	<u>1,850,000</u>	<u>1,760,000</u>
001	Hot and Cold Weather Charges					1,850,000	
003	Gilgit-Baltistan Weather Charges				1,760,000		1,760,000

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1104</b>	<b>Rescue 1122 District Skardu</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,750,000</u></b>	<b><u>2,575,000</u></b>	<b><u>1,925,000</u></b>
A03805	Travelling allowance			<u>150,000</u>	<u>400,000</u>	<u>165,000</u>
001	Travelling Allowance			150,000	400,000	165,000
A03807	P.O.L Charges A.planes			<u>1,600,000</u>	<u>2,175,000</u>	<u>1,760,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,600,000	2,175,000	1,760,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>820,000</u></b>	<b><u>1,240,000</u></b>	<b><u>820,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			30,000	30,000	30,000
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
A03918	Exhibitions fairs and other			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			10,000	10,000	10,000
A03927	Purchase of drug and medicines			<u>475,000</u>	<u>625,000</u>	<u>475,000</u>
001	Purchase of Drugs and Medicines				625,000	
011	Purchase of Drugs, Medicines & Gases			475,000		475,000
A03970	Others			<u>150,000</u>	<u>420,000</u>	<u>150,000</u>
001	Others			150,000	420,000	150,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainments & Gifts			20,000	20,000	20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>735,000</u></b>	<b><u>2,335,000</u></b>	<b><u>805,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>700,000</u></b>	<b><u>2,300,000</u></b>	<b><u>770,000</u></b>
A13001	Transport			<u>700,000</u>	<u>2,300,000</u>	<u>770,000</u>
001	Transport			700,000	2,300,000	770,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1104</b>	<b>Rescue 1122 District Skardu</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Rescue 1122 District Skardu</b>				<b>55,931,000</b>	<b>65,318,000</b>	<b>65,121,000</b>

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>SD1110</b>	<b>Assistant Commissioner Roundu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>10,619,000</u></b>	<b><u>10,946,000</u></b>	<b><u>14,096,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>24</b>	<b>24</b>	<b><u>5,792,000</u></b>	<b><u>4,839,000</u></b>	<b><u>6,969,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>882,000</u></b>	<b><u>664,000</u></b>	<b><u>831,000</u></b>
A01101	Total Basic Pay		2	2	<u>806,000</u>	<u>602,000</u>	<u>665,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	568,000		400,000
T025	Tehsildar	(BPS-16)	1	1	238,000		265,000
A01103	Special pay				76,000	62,000	166,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>22</b>	<b>22</b>	<b><u>4,910,000</u></b>	<b><u>4,175,000</u></b>	<b><u>6,138,000</u></b>
A01151	Total Pay of Other Staff		22	22	<u>4,490,000</u>	<u>3,779,000</u>	<u>4,910,000</u>
H004	Head Clerk	(BPS-16)	1	1	240,000		447,000
D021	Data Entry Operator	(BPS-15)	1	1	226,000		310,000
N029	Naib Tehsildar	(BPS-14)	1	1	517,000		533,000
U019	Upper Division Clerk	(BPS-14)	1	1	244,000		252,000
A034	ADK	(BPS-11)	1	1	155,000		160,000
F020	Field Qanoongo	(BPS-11)	1	1	155,000		160,000
L093	Lower Division Clerk	(BPS-11)	1	1	178,000		188,000
O003	Office Qanoongo	(BPS-11)	1	1	402,000		415,000
P021	Patwari	(BPS-09)	4	4	846,000		872,000
D159	Driver	(BPS-05)	1	1	163,000		168,000
C053	Chowkidar	(BPS-02)	1	1	137,000		141,000
N006	Naib Qasid	(BPS-02)	2	2	417,000		430,000
Q002	Qasid	(BPS-02)	1	1	122,000		126,000
Z001	Zaid Patwari	(BPS-02)	1	1	140,000		144,000
C053	Chowkidar	(BPS-01)	1	1	137,000		141,000
K047	Khakroob	(BPS-01)	1	1	137,000		141,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>SD1110</b>	<b>Assistant Commissioner Roundu</b>						
N006	Naib Qasid	(BPS-01)	2	2	274,000		282,000
A01153	Special pay				420,000	396,000	1,228,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,827,000</u></b>	<b><u>6,107,000</u></b>	<b><u>7,127,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,819,000</u></b>	<b><u>4,948,000</u></b>	<b><u>5,968,000</u></b>
A01202	House rent Allowance				349,000	359,000	486,000
A01203	Conveyance allowance				459,000	476,000	566,000
A01207	Washing Allowance				5,000	5,000	11,000
A01208	Dress Allowance				4,000	4,000	11,000
A0120D	Integrated Allowance				8,000	8,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				60,000	60,000	59,000
A0120Q	Fixed Daily Allowance				145,000	446,000	757,000
A01210	Risk Allowance				105,000	106,000	127,000
A01211	Hill allowance				22,000	22,000	28,000
A01217	Medical allowance				354,000	345,000	440,000
A01218	Fixed Contingent / Stationary Allowance					54,000	
A01226	Computer allowance				10,000	26,000	18,000
A0122M	Ad-hoc Relief Allowance-2016				340,000	322,000	537,000
A0122N	Special Conveyance Allowance to Disbalded Employees					24,000	
A0122Y	Ad-hoc Relief Allowance 2017				457,000	434,000	537,000
A01235	Secretariat allowance					49,000	32,000
A0123E	Executive Allowance				547,000	653,000	392,000
A0123G	Ad-hoc Relief Allowance-2018				457,000	434,000	537,000
A0123P	Ad-hoc Relief Allowance 2019				497,000	491,000	615,000
A0123X	Ad-hoc Relief Allowance 2020					630,000	784,000
A01250	Incentive Allowance						20,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,008,000</u></b>	<b><u>1,159,000</u></b>	<b><u>1,159,000</u></b>
A01277	Contingent paid staff				<u>1,008,000</u>	<u>1,159,000</u>	<u>1,159,000</u>
001	Contingent Paid Staff				1,008,000	1,159,000	1,159,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,575,000</u></b>	<b><u>8,219,000</u></b>	<b><u>2,695,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1110</b>	<b>Assistant Commissioner Roundu</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>324,000</u></b>	<b><u>360,000</u></b>	<b><u>324,000</u></b>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity				80,000	80,000
A03304	Hot and cold weather charges			<u>244,000</u>	<u>280,000</u>	<u>244,000</u>
001	Hot and Cold Weather Charges				280,000	
003	Gilgit-Baltistan Weather Charges			244,000		244,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A03402	Rent for office building			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Rent for Office Building			35,000	35,000	35,000
A03403	Rent for residential building			20,000	20,000	20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,237,000</u></b>	<b><u>1,587,000</u></b>	<b><u>1,357,000</u></b>
A03805	Travelling allowance			<u>599,000</u>	<u>749,000</u>	<u>658,000</u>
001	Travelling Allowance				749,000	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>618,000</u>	<u>818,000</u>	<u>679,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			618,000	818,000	679,000
A03808	Conveyance charges ( Govt.)			10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>829,000</u></b>	<b><u>6,087,000</u></b>	<b><u>829,000</u></b>
A03901	Stationery			<u>314,000</u>	<u>314,000</u>	<u>314,000</u>
001	Stationery				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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1110</b>	<b>Assistant Commissioner Roundu</b>					
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>5,733,000</u>	<u>475,000</u>
001	Others			475,000	5,733,000	475,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u><b>100,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u><b>50,000</b></u>	
A09601	Purchase of Plant and Machinery				<u>50,000</u>	
001	Purchase of Plant & Machinery				50,000	
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>				<u><b>50,000</b></u>	
A09701	Purchase of Furniture and Fixture				50,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>526,000</b></u>	<u><b>676,000</b></u>	<u><b>571,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>456,000</b></u>	<u><b>606,000</b></u>	<u><b>501,000</b></u>
A13001	Transport			<u>456,000</u>	<u>606,000</u>	<u>501,000</u>
001	Transport			456,000	606,000	501,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture				35,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1110</b>	<b>Assistant Commissioner Roundu</b>					
Assistant Commissioner Roundu				13,720,000	19,941,000	17,362,000



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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>SS1080</b>	<b>Deputy Commissioner Shigar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>10,652,000</u></b>	<b><u>7,440,000</u></b>	<b><u>13,103,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>	<b>23</b>	<b><u>6,120,000</u></b>	<b><u>3,066,000</u></b>	<b><u>6,189,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,953,000</u></b>	<b><u>679,000</u></b>	<b><u>2,085,000</u></b>
A01101	Total Basic Pay		4	4	<u>1,844,000</u>	<u>619,000</u>	<u>1,899,000</u>
D040	Deputy Commissioner	(BPS-18)	1	1	655,000		709,000
A036	Administrative Officer	(BPS-17)	1	1	467,000		453,000
A081	Assistant Commissioner (Imp)	(BPS-17)	1	1	437,000		453,000
S116	Stenographer	(BPS-16)	1	1	285,000		284,000
A01103	Special pay				109,000	60,000	186,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>	<b>19</b>	<b><u>4,167,000</u></b>	<b><u>2,387,000</u></b>	<b><u>4,104,000</u></b>
A01151	Total Pay of Other Staff		19	19	<u>3,950,000</u>	<u>2,148,000</u>	<u>3,682,000</u>
A068	Assistant	(BPS-16)	1	1	276,000		284,000
C085	Confidential Clerk	(BPS-16)	1	1	276,000		284,000
A009	Accountant	(BPS-14)	1	1	220,000		227,000
D143	District Qanoongo	(BPS-14)	1	1	653,000		227,000
U019	Upper Division Clerk	(BPS-14)	2	2	711,000		733,000
L093	Lower Division Clerk	(BPS-11)	2	2	362,000		389,000
R017	Record Keeper	(BPS-09)	1	1	168,000		177,000
D159	Driver	(BPS-05)	2	2	276,000		295,000
Q003	Qasid/Cook	(BPS-02)	1	1	128,000		136,000
C053	Chowkidar	(BPS-01)	1	1	126,000		133,000
C110	Cook	(BPS-01)	1	1	126,000		133,000
M011	Mali	(BPS-01)	1	1	125,000		133,000
N006	Naib Qasid	(BPS-01)	3	3	377,000		398,000
S167	Sweeper	(BPS-01)	1	1	126,000		133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SS1080</b>	<b>Deputy Commissioner Shigar</b>					
A01153	Special pay			217,000	239,000	422,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,532,000</u></b>	<b><u>4,374,000</u></b>	<b><u>6,914,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,692,000</u></b>	<b><u>3,408,000</u></b>	<b><u>5,948,000</u></b>
A01202	House rent Allowance			266,000	225,000	482,000
A01203	Conveyance allowance			343,000	298,000	614,000
A0120D	Integrated Allowance			11,000	21,000	21,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			123,000	123,000	122,000
A0120Q	Fixed Daily Allowance			144,000	72,000	144,000
A01210	Risk Allowance			123,000	25,000	122,000
A01211	Hill allowance			15,000	15,000	24,000
A01217	Medical allowance			268,000	247,000	453,000
A01218	Fixed Contingent / Stationary Allowance				6,000	
A0122M	Ad-hoc Relief Allowance-2016			213,000	194,000	392,000
A0122Y	Ad-hoc Relief Allowance 2017			279,000	264,000	488,000
A01238	Charge allowance				120,000	
A0123E	Executive Allowance			1,237,000	897,000	1,443,000
A0123G	Ad-hoc Relief Allowance-2018			279,000	264,000	488,000
A0123P	Ad-hoc Relief Allowance 2019			264,000	273,000	492,000
A0123X	Ad-hoc Relief Allowance 2020				364,000	544,000
A01243	Special travelling allowance			127,000		119,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>840,000</u></b>	<b><u>966,000</u></b>	<b><u>966,000</u></b>
A01277	Contingent paid staff			<u>840,000</u>	<u>966,000</u>	<u>966,000</u>
001	Contingent Paid Staff			840,000	966,000	966,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,519,000</u></b>	<b><u>23,169,000</u></b>	<b><u>7,675,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>165,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and telegraph			10,000	15,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				150,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SS1080</b>	<b>Deputy Commissioner Shigar</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>204,000</b></u>	<u><b>273,000</b></u>	<u><b>204,000</b></u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity				100,000	100,000
A03304	Hot and cold weather charges			<u>104,000</u>	<u>173,000</u>	<u>104,000</u>
001	Hot and Cold Weather Charges				173,000	
003	Gilgit-Baltistan Weather Charges			104,000		104,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>1,000</b></u>	<u><b>184,000</b></u>	<u><b>1,000</b></u>
A03410	Security			<u>1,000</u>	<u>184,000</u>	<u>1,000</u>
001	Security				184,000	
002	Internal Security Allowance			1,000		1,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03603	Registration			1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,588,000</b></u>	<u><b>1,888,000</b></u>	<u><b>1,744,000</b></u>
A03805	Travelling allowance			<u>618,000</u>	<u>718,000</u>	<u>679,000</u>
001	Travelling Allowance				718,000	679,000
A03807	P.O.L Charges A.planes			<u>950,000</u>	<u>1,150,000</u>	<u>1,045,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			950,000	1,150,000	1,045,000
A03808	Conveyance charges ( Govt.)			20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>665,000</b></u>	<u><b>20,658,000</b></u>	<u><b>5,665,000</b></u>
A03901	Stationery			<u>314,000</u>	<u>334,000</u>	<u>314,000</u>
001	Stationery				334,000	314,000
A03902	Printing and publication			70,000	90,000	70,000
A03904	Hire of Vehicles			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>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SS1080</b>	<b>Deputy Commissioner Shigar</b>					
A03907	Advertising & Publicity				<u>20,000</u>	
001	ADVERTISING & PUBLICITY				20,000	
A03921	Unforeseen exp.for disaster preparedness & relief					<u>5,000,000</u>
002	Relief Work On Demand					2,500,000
003	Disaster Mitigation Work					2,500,000
A03963	Feeding Diet Food Charges				<u>100,000</u>	
001	Feeding/Diet/Food Charges				100,000	
A03970	Others			<u>260,000</u>	<u>20,093,000</u>	<u>260,000</u>
001	Others			260,000	20,093,000	260,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>380,000</b></u>	<u><b>480,000</b></u>	<u><b>380,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>380,000</b></u>	<u><b>480,000</b></u>	<u><b>380,000</b></u>
A06301	Entertainments & Gifts			<u>380,000</u>	<u>480,000</u>	<u>380,000</u>
001	Entertainments & Gifts				480,000	380,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>668,000</b></u>	<u><b>963,000</b></u>	<u><b>729,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>618,000</b></u>	<u><b>818,000</b></u>	<u><b>679,000</b></u>
A13001	Transport			<u>618,000</u>	<u>818,000</u>	<u>679,000</u>
001	Transport			618,000	818,000	679,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>25,000</b></u>	<u><b>50,000</b></u>	<u><b>25,000</b></u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	50,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>25,000</b></u>	<u><b>45,000</b></u>	<u><b>25,000</b></u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>45,000</u>	<u>25,000</u>
001	Furniture and Fixture				45,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SS1080</b>	<b>Deputy Commissioner Shigar</b>					
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u><b>50,000</b></u>	
A13370	Others				<u>50,000</u>	
001	Others - Repair and Maintenance of Building & Structures				50,000	
<b>Deputy Commissioner Shigar</b>				<b>14,219,000</b>	<b>32,052,000</b>	<b>21,887,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>SS1081</b>	<b>Assistant Commissioner Shigar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>14,489,000</u></b>	<b><u>19,380,000</u></b>	<b><u>18,563,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>36</u></b>	<b><u>36</u></b>	<b><u>6,919,000</u></b>	<b><u>8,913,000</u></b>	<b><u>9,365,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>2</u></b>	<b><u>2</u></b>	<b><u>701,000</u></b>	<b><u>1,153,000</u></b>	<b><u>706,000</u></b>
A01101	Total Basic Pay		2	2	<u>644,000</u>	<u>1,039,000</u>	<u>601,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	417,000		433,000
T025	Tehsildar	(BPS-16)	1	1	227,000		168,000
A01103	Special pay				57,000	114,000	105,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>34</u></b>	<b><u>34</u></b>	<b><u>6,218,000</u></b>	<b><u>7,760,000</u></b>	<b><u>8,659,000</u></b>
A01151	Total Pay of Other Staff		<u>34</u>	<u>34</u>	<u>5,414,000</u>	<u>6,972,000</u>	<u>7,867,000</u>
H004	Head Clerk	(BPS-16)	1	1	228,000		228,000
N029	Naib Tehsildar	(BPS-14)	1	1	184,000		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
L093	Lower Division Clerk	(BPS-11)	3	3	829,000		1,060,000
O003	Office Qanoongo	(BPS-11)	1	1	314,000		314,000
W024	Wasil Baqi Naweess	(BPS-11)	1	1	314,000		314,000
P021	Patwari	(BPS-09)	9	9	452,000		1,828,000
M063	Muharrir Mall	(BPS-07)	1	1	262,000		395,000
D159	Driver	(BPS-05)	1	1	141,000		179,000
C053	Chowkidar	(BPS-02)	2	2	320,000		394,000
N006	Naib Qasid	(BPS-02)	8	8	1,227,000		1,511,000
S167	Sweeper	(BPS-02)	1	1	140,000		173,000
Z001	Zaid Patwari	(BPS-02)	2	2	216,000		271,000
A01152	Personal pay				16,000	16,000	

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SS1081</b>	<b>Assistant Commissioner Shigar</b>					
A01153	Special pay			788,000	772,000	792,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,570,000</u></b>	<b><u>10,467,000</u></b>	<b><u>9,198,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,554,000</u></b>	<b><u>8,149,000</u></b>	<b><u>6,880,000</u></b>
A01202	House rent Allowance			565,000	563,000	397,000
A01203	Conveyance allowance			714,000	714,000	702,000
A0120D	Integrated Allowance				46,000	43,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				119,000	
A0120Q	Fixed Daily Allowance			145,000	830,000	883,000
A01210	Risk Allowance			374,000	278,000	246,000
A01211	Hill allowance			34,000	33,000	34,000
A01217	Medical allowance			545,000	539,000	544,000
A01218	Fixed Contingent / Stationary Allowance				110,000	
A0122M	Ad-hoc Relief Allowance-2016			615,000	599,000	771,000
A0122Y	Ad-hoc Relief Allowance 2017			813,000	803,000	791,000
A0123E	Executive Allowance				589,000	588,000
A0123G	Ad-hoc Relief Allowance-2018			813,000	803,000	791,000
A0123P	Ad-hoc Relief Allowance 2019			936,000	934,000	920,000
A0123X	Ad-hoc Relief Allowance 2020				1,183,000	170,000
A01270	Other				<u>6,000</u>	
001	Others				6,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,016,000</u></b>	<b><u>2,318,000</u></b>	<b><u>2,318,000</u></b>
A01277	Contingent paid staff			<u>2,016,000</u>	<u>2,318,000</u>	<u>2,318,000</u>
001	Contingent Paid Staff			2,016,000	2,318,000	2,318,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,672,000</u></b>	<b><u>6,773,000</u></b>	<b><u>2,809,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Telephone and Trunk Calls				110,000	110,000

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SS1081</b>	<b>Assistant Commissioner Shigar</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>569,000</u></b>	<b><u>550,000</u></b>	<b><u>569,000</u></b>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity				80,000	80,000
A03304	Hot and cold weather charges			<u>489,000</u>	<u>470,000</u>	<u>489,000</u>
001	Hot and Cold Weather Charges				470,000	
003	Gilgit-Baltistan Weather Charges			489,000		489,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,418,000</u></b>	<b><u>1,418,000</u></b>	<b><u>1,555,000</u></b>
A03805	Travelling allowance			<u>570,000</u>	<u>570,000</u>	<u>627,000</u>
001	Travelling Allowance				570,000	627,000
A03806	Transportation of Goods (Govt.)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes			<u>808,000</u>	<u>808,000</u>	<u>888,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			808,000	808,000	888,000
A03808	Conveyance charges ( Govt.)			10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>565,000</u></b>	<b><u>4,685,000</u></b>	<b><u>565,000</u></b>
A03901	Stationery			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001	Stationery				230,000	230,000
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>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>295,000</u>	<u>4,415,000</u>	<u>295,000</u>
001	Others			295,000	4,415,000	295,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>526,000</u></b>	<b><u>526,000</u></b>	<b><u>571,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>456,000</u></b>	<b><u>456,000</u></b>	<b><u>501,000</u></b>
A13001	Transport			<u>456,000</u>	<u>456,000</u>	<u>501,000</u>
001	Transport			456,000	456,000	501,000



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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SS1081</b>	<b>Assistant Commissioner Shigar</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Assistant Commissioner Shigar</b>				<b>17,687,000</b>	<b>26,679,000</b>	<b>21,943,000</b>

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>SS1705</b>	<b>Station Fire Officer Shigar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>1,835,000</u></b>	<b><u>1,350,000</u></b>	<b><u>1,913,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>1,341,000</u></b>	<b><u>752,000</u></b>	<b><u>1,341,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>268,000</u></b>		<b><u>268,000</u></b>
A01101	Total Basic Pay		1	1	<u>238,000</u>		<u>238,000</u>
S110	Station Fire Officer	(BPS-16)	1	1	238,000		238,000
A01103	Special pay				30,000		30,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>1,073,000</u></b>	<b><u>752,000</u></b>	<b><u>1,073,000</u></b>
A01151	Total Pay of Other Staff		7	7	<u>1,006,000</u>	<u>685,000</u>	<u>1,006,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	135,000		135,000
L043	Leading Fireman	(BPS-10)	1	1	206,000		206,000
D159	Driver	(BPS-05)	1	1	197,000		197,000
F022	Fire Man	(BPS-05)	2	2	250,000		250,000
N012	Naib Qasid/Chowkidar	(BPS-01)	1	1	109,000		109,000
S167	Sweeper	(BPS-01)	1	1	109,000		109,000
A01153	Special pay				67,000	67,000	67,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>494,000</u></b>	<b><u>598,000</u></b>	<b><u>572,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>494,000</u></b>	<b><u>598,000</u></b>	<b><u>572,000</u></b>
A01202	House rent Allowance				71,000	72,000	71,000
A01203	Conveyance allowance				88,000	88,000	88,000
A01207	Washing Allowance					2,000	
A01211	Hill allowance				5,000	5,000	5,000
A01217	Medical allowance				73,000	72,000	73,000
A0122M	Ad-hoc Relief Allowance-2016				49,000	49,000	49,000
A0122Y	Ad-hoc Relief Allowance 2017				65,000	66,000	65,000
A0123G	Ad-hoc Relief Allowance-2018				65,000	66,000	65,000
A0123P	Ad-hoc Relief Allowance 2019				78,000	79,000	78,000

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SS1705</b>	<b>Station Fire Officer Shigar</b>					
A0123X	Ad-hoc Relief Allowance 2020				99,000	78,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>332,000</u></b>	<b><u>332,000</u></b>	<b><u>345,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	10,000
A03304	Hot and cold weather charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				100,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>143,000</u></b>
A03805	Travelling allowance			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Travelling Allowance				50,000	55,000
A03807	P.O.L Charges A.planes			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			80,000	80,000	88,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery				50,000	50,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000	30,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SS1705</b>	<b>Station Fire Officer Shigar</b>					
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<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
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13001	Transport			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Transport			50,000	50,000	55,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Station Fire Officer Shigar</b>				<b>2,387,000</b>	<b>1,902,000</b>	<b>2,483,000</b>

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURT SER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS/JUSTICE</b>						
<b>GL1865</b>	<b>Anti Terrorism Court No.2</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>12,407,000</u></b>	<b><u>11,915,000</u></b>	<b><u>21,121,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<b><u>4,728,000</u></b>	<b><u>3,074,000</u></b>	<b><u>5,277,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>2,065,000</u></b>	<b><u>688,000</u></b>	<b><u>2,557,000</u></b>
A01101	Total Basic Pay		4	4	<u>2,033,000</u>	<u>628,000</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				32,000	60,000	524,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>2,663,000</u></b>	<b><u>2,386,000</u></b>	<b><u>2,720,000</u></b>
A01151	Total Pay of Other Staff		14	14	<u>2,414,000</u>	<u>2,154,000</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				249,000	232,000	306,000

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSE</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>GL1865</b>	<b>Anti Terrorism Court No.2</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,679,000</u></b>	<b><u>8,841,000</u></b>	<b><u>15,844,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,343,000</u></b>	<b><u>8,458,000</u></b>	<b><u>15,458,000</u></b>
A01201	Senior post Allowance			16,000		16,000
A01202	House rent Allowance			384,000	410,000	762,000
A01203	Conveyance allowance			358,000	370,000	533,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A0120K	Special Judicial Allowance			2,974,000	3,182,000	6,124,000
A01210	Risk Allowance			300,000	413,000	1,080,000
A01211	Hill allowance			15,000	14,000	17,000
A01217	Medical allowance			235,000	236,000	387,000
A0121N	Personal Allowance			19,000	13,000	19,000
A01224	Entertainment allowance			8,000		8,000
A01228	Orderly allowance			168,000		168,000
A0122M	Ad-hoc Relief Allowance-2016			190,000	198,000	372,000
A0122Y	Ad-hoc Relief Allowance 2017			260,000	277,000	487,000
A01238	Charge allowance			67,000	18,000	120,000
A01239	Special allowance					63,000
A0123G	Ad-hoc Relief Allowance-2018			260,000	277,000	487,000
A0123P	Ad-hoc Relief Allowance 2019			312,000	312,000	421,000
A0123X	Ad-hoc Relief Allowance 2020				399,000	603,000
A01240	Utility allowance for gas			649,000	600,000	1,956,000
A01241	Utility allowance for electricity				538,000	
A01243	Special travelling allowance				6,000	
A01248	Judicial Allowance			1,117,000	1,156,000	1,824,000
A01270	Other				<u>28,000</u>	
001	Others				28,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>336,000</u></b>	<b><u>383,000</u></b>	<b><u>386,000</u></b>
A01277	Contingent paid staff			<u>336,000</u>	<u>383,000</u>	<u>386,000</u>
001	Contingent Paid Staff			336,000	383,000	386,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>549,000</u></b>	<b><u>519,000</u></b>	<b><u>556,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>21,000</u></b>		<b><u>21,000</u></b>
A03201	Postage and telegraph			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSE</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>GL1865</b>	<b>Anti Terrorism Court No.2</b>					
A03202	Telephone and trunk call			<u>20,000</u>		<u>20,000</u>
001	Telephone and Trunk Calls					20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>271,000</u>	<u>254,000</u>	<u>271,000</u>
A03301	Gas			<u>1,000</u>		<u>1,000</u>
001	Gas					1,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	50,000
A03304	Hot and cold weather charges			<u>220,000</u>	<u>204,000</u>	<u>220,000</u>
001	Hot and Cold Weather Charges				204,000	
003	Gilgit-Baltistan Weather Charges			220,000		220,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>76,000</u>	<u>50,000</u>	<u>83,000</u>
A03805	Travelling allowance			<u>50,000</u>	<u>30,000</u>	<u>55,000</u>
001	Travelling Allowance				30,000	55,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			20,000	20,000	22,000
A03808	Conveyance charges ( Govt.)			5,000		5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>181,000</u>	<u>215,000</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
A03902	Printing and publication			1,000		1,000
A03905	Newspapers periodicals and books			<u>10,000</u>		<u>10,000</u>
001	Newspapers, Periodicals and Books			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			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			5,000	5,000	5,000
A03970	Others			<u>80,000</u>	<u>125,000</u>	<u>80,000</u>
001	Others			80,000	125,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>GL1865</b>	<b>Anti Terrorism Court No.2</b>					
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<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
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u>25,000</u>	<u>18,000</u>	<u>25,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u>25,000</u>	<u>18,000</u>	<u>25,000</u>
A09601	Purchase of Plant and Machinery			<u>25,000</u>	<u>18,000</u>	<u>25,000</u>
001	Purchase of Plant & Machinery			25,000	18,000	25,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>80,000</u>	<u>50,000</u>	<u>85,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13001	Transport			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Transport			50,000	50,000	55,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>		<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>		<u>15,000</u>
001	Machinery and Equipment			15,000		15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>		<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>		<u>15,000</u>
001	Furniture and Fixture					15,000
<b>Anti Terrorism Court No.2</b>				<b>13,081,000</b>	<b>12,522,000</b>	<b>21,807,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURTSER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS/JUSTICE</b>						
<b>GL1867</b>	<b>Anti Terrorism Court No.1</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>19,751,000</u></b>	<b><u>22,009,000</u></b>	<b><u>24,817,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<b><u>5,811,000</u></b>	<b><u>5,553,000</u></b>	<b><u>5,858,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>2,767,000</u></b>	<b><u>1,693,000</u></b>	<b><u>2,814,000</u></b>
A01101	Total Basic Pay		4	4	<u>2,549,000</u>	<u>1,514,000</u>	<u>2,549,000</u>
J007	Judge for Anti Terrorism Court GB	(BPS-21)	1	1	1,455,000		1,455,000
P054	Private Secretary	(BPS-17)	1	1	318,000		318,000
S147	Superintendent	(BPS-17)	1	1	388,000		388,000
S116	Stenographer	(BPS-16)	1	1	388,000		388,000
A01103	Special pay				218,000	179,000	265,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>17</b>	<b><u>3,044,000</u></b>	<b><u>3,860,000</u></b>	<b><u>3,044,000</u></b>
A01151	Total Pay of Other Staff		17	17	<u>2,666,000</u>	<u>3,482,000</u>	<u>2,666,000</u>
D070	Deputy Reader	(BPS-15)	1	1	267,000		267,000
A052	Ahlmad	(BPS-14)	1	1	181,000		181,000
N034	Nazir	(BPS-14)	1	1	171,000		171,000
S117	Stenotypist	(BPS-14)	1	1	159,000		159,000
U019	Upper Division Clerk	(BPS-14)	1	1	220,000		220,000
L093	Lower Division Clerk	(BPS-11)	1	1	188,000		188,000
C120	Copyist	(BPS-05)	1	1	149,000		149,000
D118	Dispatch Rider	(BPS-05)	1	1	149,000		149,000
D159	Driver	(BPS-05)	1	1	166,000		166,000
D003	Daftari	(BPS-03)	1	1	117,000		117,000
C053	Chowkidar	(BPS-02)	2	2	263,000		263,000
M011	Mali	(BPS-02)	1	1	143,000		143,000
N006	Naib Qasid	(BPS-02)	2	2	253,000		253,000
P058	Process Sever	(BPS-02)	1	1	143,000		143,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURT SER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS/JUSTICE</b>						
<b>GL1867</b>	<b>Anti Terrorism Court No.1</b>						
S167	Sweeper	(BPS-02)	1	1	97,000		97,000
A01153	Special pay				378,000	378,000	378,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,940,000</u></b>	<b><u>16,456,000</u></b>	<b><u>18,959,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,436,000</u></b>	<b><u>15,793,000</u></b>	<b><u>18,379,000</u></b>
A01201	Senior post Allowance				17,000	10,000	16,000
A01202	House rent Allowance				833,000	787,000	913,000
A01203	Conveyance allowance				556,000	609,000	638,000
A0120D	Integrated Allowance				11,000	11,000	21,000
A0120K	Special Judicial Allowance				6,311,000	6,155,000	7,608,000
A01210	Risk Allowance				301,000	822,000	1,236,000
A01211	Hill allowance				21,000	21,000	20,000
A01217	Medical allowance				405,000	382,000	426,000
A0121N	Personal Allowance					12,000	19,000
A01224	Entertainment allowance				9,000	6,000	8,000
A01228	Orderly allowance				169,000	102,000	168,000
A0122M	Ad-hoc Relief Allowance-2016				395,000	370,000	421,000
A0122Y	Ad-hoc Relief Allowance 2017				527,000	519,000	561,000
A01238	Charge allowance				145,000	96,000	209,000
A01239	Special allowance				120,000		120,000
A0123G	Ad-hoc Relief Allowance-2018				527,000	519,000	561,000
A0123P	Ad-hoc Relief Allowance 2019				487,000	527,000	505,000
A0123X	Ad-hoc Relief Allowance 2020					714,000	757,000
A01240	Utility allowance for gas				505,000	504,000	1,932,000
A01241	Utility allowance for electricity					1,499,000	
A01248	Judicial Allowance				1,897,000	1,928,000	2,040,000
A01270	Other				<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others				200,000	200,000	200,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>504,000</u></b>	<b><u>663,000</u></b>	<b><u>580,000</u></b>
A01277	Contingent paid staff				<u>504,000</u>	<u>663,000</u>	<u>580,000</u>
001	Contingent Paid Staff				504,000	663,000	580,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,624,000</u></b>	<b><u>1,831,000</u></b>	<b><u>1,661,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSE</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>GL1867</b>	<b>Anti Terrorism Court No.1</b>					
<b>A031</b>	<b>TOTAL FEES</b>			<b><u>333,000</u></b>	<b><u>50,000</u></b>	<b><u>333,000</u></b>
A03102	Legal fees			333,000	50,000	333,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>105,000</u></b>	<b><u>45,000</u></b>	<b><u>105,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>40,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				40,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>311,000</u></b>	<b><u>345,000</u></b>	<b><u>311,000</u></b>
A03301	Gas			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Gas				8,000	8,000
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	10,000
A03304	Hot and cold weather charges			<u>293,000</u>	<u>327,000</u>	<u>293,000</u>
001	Hot and Cold Weather Charges				327,000	
003	Gilgit-Baltistan Weather Charges			293,000		293,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>380,000</u></b>	<b><u>423,000</u></b>	<b><u>417,000</u></b>
A03805	Travelling allowance			<u>70,000</u>	<u>33,000</u>	<u>77,000</u>
001	Travelling Allowance				33,000	77,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>		<u>5,000</u>
001	Transportation of Goods			5,000		5,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>390,000</u>	<u>330,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	390,000	330,000
A03808	Conveyance charges ( Govt.)			5,000		5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>495,000</u></b>	<b><u>968,000</u></b>	<b><u>495,000</u></b>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery				250,000	250,000
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

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				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSE</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>GL1867</b>	<b>Anti Terrorism Court No.1</b>					
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>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Exhibitions, Fairs and other National Celebrations			10,000	10,000	10,000
A03970	Others			<u>200,000</u>	<u>673,000</u>	<u>200,000</u>
001	Others			200,000	673,000	200,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A06301	Entertainments & Gifts			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Entertainments & Gifts				35,000	35,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A09701	Purchase of Furniture and Fixture			25,000	25,000	25,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>260,000</u>	<u>302,000</u>	<u>280,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>200,000</u>	<u>242,000</u>	<u>220,000</u>
A13001	Transport			<u>200,000</u>	<u>242,000</u>	<u>220,000</u>
001	Transport			200,000	242,000	220,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>GL1867</b>	<b>Anti Terrorism Court No.1</b>					
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture				30,000	30,000
<b>Anti Terrorism Court No.1</b>				<b>21,695,000</b>	<b>24,202,000</b>	<b>26,818,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>AT1008</b>	<b>Superintendent of Police</b>	<b>Astore</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>165,266,000</u></b>	<b><u>166,085,000</u></b>	<b><u>207,354,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>275</u></b>	<b><u>275</u></b>	<b><u>82,740,000</u></b>	<b><u>72,763,000</u></b>	<b><u>90,345,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>4,523,000</u></b>	<b><u>2,108,000</u></b>	<b><u>4,838,000</u></b>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>4,351,000</u>	<u>1,915,000</u>	<u>4,375,000</u>
S151	Superintendent of Police	(BPS-18)	1	1	933,000		859,000
D091	Deputy Superintendent Police	(BPS-17)	2	2	1,810,000		1,810,000
O005	Office Superintendent	(BPS-17)	1	1	545,000		574,000
I012	Inspector of Police GB	(BPS-16)	2	2	1,063,000		1,132,000
A01103	Special pay				172,000	193,000	463,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>269</u></b>	<b><u>269</u></b>	<b><u>78,217,000</u></b>	<b><u>70,655,000</u></b>	<b><u>85,507,000</u></b>
A01151	Total Pay of Other Staff		<u>269</u>	<u>269</u>	<u>71,371,000</u>	<u>63,696,000</u>	<u>76,770,000</u>
A068	Assistant	(BPS-16)	1	1	442,000		475,000
S117	Stenotypist	(BPS-14)	1	1	362,000		373,000
S137	Sub Inspector of Police	(BPS-14)	7	7	3,329,000		3,565,000
U019	Upper Division Clerk	(BPS-14)	3	3	990,000		1,063,000
A153	Assistant Sub Inspector of Police	(BPS-11)	9	9	3,496,000		3,736,000
L093	Lower Division Clerk	(BPS-11)	3	3	765,000		819,000
H006	Head Constable	(BPS-09)	23	23	7,847,000		8,799,000
H007	Head Constable/Driver	(BPS-09)	5	5	1,382,000		1,504,000
F032	Foot Constable	(BPS-07)	209	209	51,427,000		55,029,000
D003	Daftari	(BPS-03)	1	1	179,000		188,000
N006	Naib Qasid	(BPS-02)	3	3	516,000		548,000
S167	Sweeper	(BPS-02)	3	3	514,000		542,000
N006	Naib Qasid	(BPS-01)	1	1	122,000		129,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>AT1008</b>	<b>Superintendent of Police    Astore</b>					
A01152	Personal pay				12,000	
A01153	Special pay			6,846,000	6,947,000	8,737,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>82,526,000</u></b>	<b><u>93,322,000</u></b>	<b><u>117,009,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>79,574,000</u></b>	<b><u>90,242,000</u></b>	<b><u>113,262,000</u></b>
A01202	House rent Allowance			5,308,000	5,129,000	5,366,000
A01203	Conveyance allowance			6,230,000	6,113,000	6,694,000
A01207	Washing Allowance			282,000	293,000	304,000
A01208	Dress Allowance			44,000	44,000	72,000
A0120D	Integrated Allowance			19,000	18,000	18,000
A0120Q	Fixed Daily Allowance			25,525,000	26,545,000	26,752,000
A01210	Risk Allowance					4,982,000
A01211	Hill allowance			293,000	289,000	322,000
A01217	Medical allowance			4,585,000	4,492,000	5,035,000
A0122M	Ad-hoc Relief Allowance-2016			4,692,000	4,650,000	6,216,000
A0122N	Special Conveyance Allowance to Disbalded Employees				48,000	
A0122Y	Ad-hoc Relief Allowance 2017			6,579,000	6,541,000	8,235,000
A01238	Charge allowance				52,000	
A01239	Special allowance			7,896,000	7,764,000	9,227,000
A0123E	Executive Allowance				507,000	2,330,000
A0123G	Ad-hoc Relief Allowance-2018			6,602,000	6,534,000	8,235,000
A0123P	Ad-hoc Relief Allowance 2019			7,840,000	7,779,000	9,668,000
A0123X	Ad-hoc Relief Allowance 2020				9,718,000	11,224,000
A01242	Consolidation travelling allowance				48,000	
A01260	RATION ALLOWANCE			1,112,000	1,086,000	5,738,000
A01261	Constabulary Allowance			2,567,000	2,561,000	2,844,000
A01270	Other				<u>31,000</u>	
001	Others				31,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,952,000</u></b>	<b><u>3,080,000</u></b>	<b><u>3,747,000</u></b>
A01277	Contingent paid staff			<u>2,952,000</u>	<u>3,080,000</u>	<u>3,747,000</u>
001	Contingent Paid Staff			2,184,000	3,080,000	2,627,000
002	Pay of Community Police (Seasonal CPs)			768,000		1,120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>AT1008</b>	<b>Superintendent of Police</b>	<b>Astore</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>11,930,000</u></b>	<b><u>18,753,000</u></b>	<b><u>19,542,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>458,000</u></b>	<b><u>458,000</u></b>	<b><u>458,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,537,000</u></b>	<b><u>3,534,000</u></b>	<b><u>3,537,000</u></b>
A03303	Electricity			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001	Electricity				240,000	240,000
A03304	Hot and cold weather charges			<u>3,297,000</u>	<u>3,294,000</u>	<u>3,297,000</u>
001	Hot and Cold Weather Charges				3,294,000	
003	Gilgit-Baltistan Weather Charges			3,297,000		3,297,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
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
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,900,000</u></b>	<b><u>6,403,000</u></b>	<b><u>7,569,000</u></b>
A03805	Travelling allowance			<u>1,900,000</u>	<u>1,900,000</u>	<u>2,090,000</u>
001	Travelling Allowance				1,900,000	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			<u>2,470,000</u>	<u>3,973,000</u>	<u>4,949,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,470,000	3,973,000	4,949,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>2,884,000</u></b>	<b><u>8,208,000</u></b>	<b><u>7,827,000</u></b>



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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>AT1008</b>	<b>Superintendent of Police</b>	<b>Astore</b>				
A03901	Stationery			<u>428,000</u>	<u>528,000</u>	<u>428,000</u>
001	Stationery				528,000	428,000
A03904	Hire of Vehicles			1,000		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>1,800,000</u>	<u>5,550,000</u>	<u>2,800,000</u>
001	Feeding/Diet/Food Charges				5,550,000	1,000,000
003	Meal Charges (Seasonal CPs)			1,800,000		1,800,000
A03970	Others			<u>475,000</u>	<u>1,950,000</u>	<u>475,000</u>
001	Others			475,000	1,950,000	475,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>326,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>326,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>326,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				326,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u><b>1,053,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>1,053,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				153,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>170,000</b></u>	<u><b>170,000</b></u>	<u><b>170,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<u><b>140,000</b></u>	<u><b>140,000</b></u>	<u><b>140,000</b></u>
A06103	Cash awards			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>AT1008</b>	<b>Superintendent of Police</b>	<b>Astore</b>				
001	Cash Awards			140,000	140,000	140,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A06301	Entertainments & Gifts			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Entertainments & Gifts				30,000	30,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,575,000</u></b>	<b><u>2,175,000</u></b>	<b><u>2,650,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>1,425,000</u></b>	<b><u>1,825,000</u></b>	<b><u>2,500,000</u></b>
A13001	Transport			<u>1,425,000</u>	<u>1,825,000</u>	<u>2,500,000</u>
001	Transport			1,425,000	1,825,000	2,500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>75,000</u></b>	<b><u>275,000</u></b>	<b><u>75,000</u></b>
A13101	Machinery and Equipment			<u>75,000</u>	<u>275,000</u>	<u>75,000</u>
001	Machinery and Equipment			75,000	275,000	75,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A13201	Furniture and Fixtures			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Furniture and Fixture				75,000	75,000
<b>Superintendent of Police Astore</b>				<b>178,941,000</b>	<b>188,562,000</b>	<b>229,716,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>DM1009</b>	<b>Superintendent of Police, Diamer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>355,739,000</u></b>	<b><u>384,318,000</u></b>	<b><u>424,517,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>633</u></b>	<b><u>633</u></b>	<b><u>163,472,000</u></b>	<b><u>161,892,000</u></b>	<b><u>168,580,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>13</u></b>	<b><u>13</u></b>	<b><u>8,418,000</u></b>	<b><u>7,554,000</u></b>	<b><u>8,576,000</u></b>
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	<u>7,975,000</u>	<u>7,001,000</u>	<u>8,043,000</u>
S151	Superintendent of Police	(BPS-18)	1	1	599,000		652,000
D091	Deputy Superintendent Police	(BPS-17)	5	5	3,418,000		3,393,000
O005	Office Superintendent	(BPS-17)	1	1	610,000		657,000
I012	Inspector of Police GB	(BPS-16)	6	6	3,348,000		3,341,000
A01103	Special pay				443,000	553,000	533,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>620</u></b>	<b><u>620</u></b>	<b><u>155,054,000</u></b>	<b><u>154,338,000</u></b>	<b><u>160,004,000</u></b>
A01151	Total Pay of Other Staff		<u>620</u>	<u>620</u>	<u>140,101,000</u>	<u>139,447,000</u>	<u>144,269,000</u>
A068	Assistant	(BPS-16)	1	1	531,000		565,000
S117	Stenotypist	(BPS-14)	1	1	607,000		626,000
S137	Sub Inspector of Police	(BPS-14)	19	19	6,705,000		7,365,000
U019	Upper Division Clerk	(BPS-14)	2	2	587,000		633,000
A153	Assistant Sub Inspector of Police	(BPS-11)	23	23	8,573,000		9,440,000
L093	Lower Division Clerk	(BPS-11)	1	1	265,000		284,000
H006	Head Constable	(BPS-09)	49	49	12,112,000		13,263,000
H007	Head Constable/Driver	(BPS-09)	6	6	1,736,000		1,842,000
F032	Foot Constable	(BPS-07)	515	515	108,742,000		110,000,000
F045SN	Foot Constable (Supernumerary Posts)	(BPS-07)	2	2	88,000		88,000
S167	Sweeper	(BPS-02)	1	1	155,000		163,000
A01152	Personal pay					41,000	28,000
A01153	Special pay				14,953,000	14,850,000	15,707,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>DM1009</b>	<b>Superintendent of Police, Diamer</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>192,267,000</u></b>	<b><u>222,426,000</u></b>	<b><u>255,937,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>180,687,000</u></b>	<b><u>210,195,000</u></b>	<b><u>240,095,000</u></b>
A01202	House rent Allowance			11,575,000	11,653,000	11,515,000
A01203	Conveyance allowance			14,375,000	14,357,000	14,112,000
A01207	Washing Allowance			691,000	691,000	738,000
A01208	Dress Allowance			120,000	125,000	173,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			413,000	547,000	588,000
A0120Q	Fixed Daily Allowance			61,143,000	62,860,000	63,000,000
A01210	Risk Allowance					12,134,000
A01211	Hill allowance			693,000	692,000	743,000
A01217	Medical allowance			10,724,000	10,729,000	10,564,000
A0122M	Ad-hoc Relief Allowance-2016			10,405,000	10,349,000	11,293,000
A0122N	Special Conveyance Allowance to Disbald Employees				48,000	
A0122Y	Ad-hoc Relief Allowance 2017			14,462,000	14,659,000	15,275,000
A01238	Charge allowance				135,000	
A01239	Special allowance			15,068,000	16,613,000	17,978,000
A0123E	Executive Allowance				1,948,000	3,970,000
A0123G	Ad-hoc Relief Allowance-2018			14,462,000	14,658,000	15,274,000
A0123L	Scheduled Post Allowance for Police Officers				1,233,000	
A0123P	Ad-hoc Relief Allowance 2019			16,351,000	17,275,000	18,058,000
A0123X	Ad-hoc Relief Allowance 2020				21,671,000	22,714,000
A01250	Incentive Allowance			1,121,000	814,000	1,176,000
A01260	RATION ALLOWANCE			2,687,000	2,684,000	13,926,000
A01261	Constabulary Allowance			6,397,000	6,327,000	6,864,000
A01270	Other				<u>127,000</u>	
001	Others				127,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>11,580,000</u></b>	<b><u>12,231,000</u></b>	<b><u>15,842,000</u></b>
A01274	Medical charges				682,000	
A01277	Contingent paid staff			<u>11,580,000</u>	<u>11,549,000</u>	<u>15,842,000</u>
001	Contingent Paid Staff			4,380,000	11,549,000	6,117,000
002	Pay of Community Police (Seasonal CPs)			7,200,000		9,725,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>DM1009</b>	<b>Superintendent of Police, Diamer</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>29,994,000</u></b>	<b><u>61,233,000</u></b>	<b><u>47,892,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>505,000</u></b>	<b><u>505,000</u></b>	<b><u>505,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>7,323,000</u></b>	<b><u>7,767,000</u></b>	<b><u>6,423,000</u></b>
A03303	Electricity			<u>404,000</u>	<u>404,000</u>	<u>404,000</u>
001	Electricity				404,000	404,000
A03304	Hot and cold weather charges			<u>6,919,000</u>	<u>7,363,000</u>	<u>6,019,000</u>
001	Hot and Cold Weather Charges				7,363,000	
003	Gilgit-Baltistan Weather Charges			6,919,000		6,019,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03603	Registration			1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>12,240,000</u></b>	<b><u>23,669,000</u></b>	<b><u>19,496,000</u></b>
A03805	Travelling allowance			<u>3,000,000</u>	<u>3,829,000</u>	<u>3,300,000</u>
001	Travelling Allowance				3,829,000	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			<u>8,500,000</u>	<u>19,100,000</u>	<u>15,456,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			8,500,000	19,100,000	15,456,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>DM1009</b>	<b>Superintendent of Police, Diamer</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>9,875,000</u></b>	<b><u>29,241,000</u></b>	<b><u>21,417,000</u></b>
A03901	Stationery			<u>700,000</u>	<u>900,000</u>	<u>700,000</u>
001	Stationery				900,000	700,000
A03904	Hire of Vehicles					700,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing					<u>8,842,000</u>
001	Uniforms and Protective Clothing					8,842,000
A03918	Exhibitions fairs and other national celebrations			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Exhibitions, Fairs and other National Celebrations			25,000	25,000	25,000
A03953	Investigation Cost			200,000	1,565,000	200,000
A03963	Feeding Diet Food Charges			<u>8,000,000</u>	<u>16,529,000</u>	<u>10,000,000</u>
001	Feeding/Diet/Food Charges				16,529,000	2,000,000
003	Meal Charges (Seasonal CPs)			8,000,000		8,000,000
A03970	Others			<u>900,000</u>	<u>10,172,000</u>	<u>900,000</u>
001	Others			900,000	10,172,000	900,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>2,877,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>2,877,000</u></b>	
A04106	Reimbursement of medical charges to pensioners				607,000	
A04114	Superannuation Encashment of L.P.R				<u>2,270,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,270,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<b><u>3,066,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>3,066,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,000,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				66,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021    2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
DM1009	Superintendent of Police, Diamer						
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
A13	TOTAL REPAIRS AND MAINTENANCE				4,069,000	7,769,000	8,069,000
A130	TOTAL TRANSPORT				4,000,000	7,500,000	8,000,000
A13001	Transport				4,000,000	7,500,000	8,000,000
001	Transport				4,000,000	7,500,000	8,000,000
A131	TOTAL MACHINERY AND EQUIPMENT				42,000	242,000	42,000
A13101	Machinery and Equipment				42,000	242,000	42,000
001	Machinery and Equipment				42,000	242,000	42,000
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
Superintendent of Police, Diamer					390,052,000	459,513,000	480,728,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>DM1613</b>	<b>DIG Police Diamer Astore Range Diamer</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,323,000</u></b>	<b><u>2,288,000</u></b>	<b><u>2,896,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>240,000</u></b>	<b><u>40,000</u></b>	<b><u>240,000</u></b>
A03201	Postage and telegraph			40,000	40,000	40,000
A03202	Telephone and trunk call			<u>200,000</u>		<u>200,000</u>
001	Telephone and Trunk Calls			200,000		200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>50,000</u></b>		<b><u>50,000</u></b>
A03303	Electricity			<u>50,000</u>		<u>50,000</u>
001	Electricity			50,000		50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,280,000</u></b>	<b><u>1,510,000</u></b>	<b><u>1,853,000</u></b>
A03805	Travelling allowance			<u>950,000</u>	<u>430,000</u>	<u>1,045,000</u>
001	Travelling Allowance			950,000	430,000	1,045,000
A03807	P.O.L Charges A.planes			<u>1,330,000</u>	<u>1,080,000</u>	<u>808,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,330,000	1,080,000	808,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>753,000</u></b>	<b><u>738,000</u></b>	<b><u>753,000</u></b>
A03901	Stationery			<u>333,000</u>	<u>383,000</u>	<u>333,000</u>
001	Stationery			333,000	383,000	333,000
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
A03970	Others			<u>380,000</u>	<u>315,000</u>	<u>380,000</u>
001	Others			380,000	315,000	380,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
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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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>DM1613</b>	<b>DIG Police Diamer Astore Range Diamer</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>835,000</u>	<u>881,000</u>	<u>575,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>760,000</u>	<u>825,000</u>	<u>500,000</u>
A13001	Transport			<u>760,000</u>	<u>825,000</u>	<u>500,000</u>
001	Transport			760,000	825,000	500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>45,000</u>	<u>26,000</u>	<u>45,000</u>
A13101	Machinery and Equipment			<u>45,000</u>	<u>26,000</u>	<u>45,000</u>
001	Machinery and Equipment			45,000	26,000	45,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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
<b>DIG Police Diamer Astore Range Diamer</b>				<b>4,238,000</b>	<b>3,249,000</b>	<b>3,551,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>GL1605</b>	<b>Central Police Office GB Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>188,965,000</u></b>	<b><u>211,743,000</u></b>	<b><u>230,234,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>281</u></b>	<b><u>281</u></b>	<b><u>88,119,000</u></b>	<b><u>87,280,000</u></b>	<b><u>93,937,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>23</u></b>	<b><u>23</u></b>	<b><u>17,938,000</u></b>	<b><u>17,252,000</u></b>	<b><u>20,185,000</u></b>
A01101	Total Basic Pay		<u>23</u>	<u>23</u>	<u>16,849,000</u>	<u>15,849,000</u>	<u>18,590,000</u>
I009	Inspector General of Police GB	(BPS-21)	1	1	1,743,000		1,856,000
D065	Deputy Inspector General of Police GB	(BPS-20)	1	1	950,000		1,375,000
D188	Deputy Inspector General of Police Operations	(BPS-20)		1			1,375,000
A126	Assistant Inspector General of Police	(BPS-19)	1		1,171,000		
A126	Assistant Inspector General of Police	(BPS-18)	1	1	767,000		824,000
A035	Admin Officer	(BPS-17)	1	1	691,000		739,000
A067	ASPs	(BPS-17)	4	4	2,786,000		4,187,000
B017	Budget Officer	(BPS-17)	1	1	691,000		739,000
D091	Deputy Superintendent Police	(BPS-17)	2	2	1,407,000		139,000
O005	Office Superintendent	(BPS-17)	4	4	2,522,000		2,957,000
P071	Public Relation Officer	(BPS-17)	1	1	584,000		629,000
R022	Registrar	(BPS-17)	1	1	744,000		795,000
I011	Inspector of Police	(BPS-16)	4	4	2,156,000		2,300,000
S116	Stenographer	(BPS-16)	1	1	637,000		675,000
A01102	Personal pay					159,000	240,000
A01103	Special pay				1,089,000	1,179,000	1,283,000
A01105	Qualification Pay					65,000	72,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>258</u></b>	<b><u>258</u></b>	<b><u>70,181,000</u></b>	<b><u>70,028,000</u></b>	<b><u>73,752,000</u></b>
A01151	Total Pay of Other Staff		<u>258</u>	<u>258</u>	<u>63,246,000</u>	<u>63,354,000</u>	<u>66,632,000</u>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021    2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
GL1605	Central Police Office GB Gilgit						
A068	Assistant	(BPS-16)	12	12	4,913,000		5,459,000
N038	Net Working Administrator	(BPS-15)	1	1	397,000		426,000
S117	Stenotypist	(BPS-14)	3	3	1,208,000		1,273,000
S137	Sub Inspector of Police	(BPS-14)	7	7	2,573,000		2,750,000
U019	Upper Division Clerk	(BPS-14)	5	5	1,373,000		1,485,000
A153	Assistant Sub Inspector of Police	(BPS-11)	21	21	7,397,000		7,820,000
L093	Lower Division Clerk	(BPS-11)	8	8	1,751,000		1,890,000
H006	Head Constable	(BPS-09)	20	20	5,589,000		6,265,000
H007	Head Constable/Driver	(BPS-09)	7	7	2,048,000		1,997,000
F032	Foot Constable	(BPS-07)	160	160	33,430,000		34,528,000
D159	Driver	(BPS-05)	3	3	813,000		889,000
D003	Daftari	(BPS-03)	1	1	188,000		198,000
N006	Naib Qasid	(BPS-02)	6	6	1,067,000		1,124,000
S167	Sweeper	(BPS-02)	2	2	262,000		277,000
N006	Naib Qasid	(BPS-01)	2	2	237,000		251,000
A01152	Personal pay				67,000	28,000	22,000
A01153	Special pay				6,868,000	6,645,000	7,098,000
A01170	Others					1,000	
A012	TOTAL ALLOWANCES				100,846,000	124,463,000	136,297,000
A012-1	TOTAL REGULAR ALLOWANCES				94,294,000	115,541,000	128,762,000
A01201	Senior post Allowance				32,000	47,000	46,000
A01202	House rent Allowance				8,079,000	8,336,000	8,773,000
A01203	Conveyance allowance				7,027,000	6,912,000	7,540,000
A01207	Washing Allowance				248,000	244,000	258,000
A01208	Dress Allowance				130,000	156,000	202,000
A0120D	Integrated Allowance				29,000	29,000	40,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,070,000	1,094,000	1,237,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1605</b>	<b>Central Police Office GB Gilgit</b>					
A0120Q	Fixed Daily Allowance			28,431,000	27,353,000	26,903,000
A01210	Risk Allowance					4,358,000
A01211	Hill allowance			284,000	278,000	295,000
A01216	Qualification allowance			24,000	62,000	60,000
A01217	Medical allowance			5,013,000	4,996,000	5,356,000
A01224	Entertainment allowance			16,000	24,000	23,000
A01226	Computer allowance				8,000	
A01228	Orderly allowance			337,000	495,000	504,000
A0122M	Ad-hoc Relief Allowance-2016			5,704,000	5,690,000	6,166,000
A0122Y	Ad-hoc Relief Allowance 2017			7,851,000	7,938,000	8,391,000
A01239	Special allowance			9,049,000	8,997,000	9,704,000
A0123E	Executive Allowance				6,098,000	11,235,000
A0123G	Ad-hoc Relief Allowance-2018			7,846,000	7,933,000	8,391,000
A0123L	Scheduled Post Allowance for Police Officers				4,190,000	
A0123P	Ad-hoc Relief Allowance 2019			8,495,000	8,451,000	8,867,000
A0123X	Ad-hoc Relief Allowance 2020				11,186,000	10,819,000
A01250	Incentive Allowance			1,487,000	1,944,000	2,474,000
A01260	RATION ALLOWANCE			969,000	946,000	4,876,000
A01261	Constabulary Allowance			2,173,000	2,130,000	2,244,000
A01270	Other				<u>4,000</u>	
001	Others				4,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>6,552,000</u></b>	<b><u>8,922,000</u></b>	<b><u>7,535,000</u></b>
A01273	Honoraria				<u>764,000</u>	
001	HONORARIA				764,000	
A01274	Medical charges				1,188,000	
A01277	Contingent paid staff			<u>6,552,000</u>	<u>6,344,000</u>	<u>7,535,000</u>
001	Contingent Paid Staff			6,552,000	6,344,000	7,535,000
A01278	Leave salary				626,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>86,319,000</u></b>	<b><u>97,900,000</u></b>	<b><u>63,186,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>958,000</u></b>	<b><u>518,000</u></b>	<b><u>958,000</u></b>
A03201	Postage and telegraph			55,000	49,000	55,000
A03202	Telephone and trunk call			<u>903,000</u>	<u>469,000</u>	<u>903,000</u>
001	Telephone and Trunk Calls				469,000	903,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1605</b>	<b>Central Police Office GB Gilgit</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>5,503,000</u></b>	<b><u>5,841,000</u></b>	<b><u>5,403,000</u></b>
A03303	Electricity			<u>589,000</u>	<u>589,000</u>	<u>589,000</u>
001	Electricity				589,000	589,000
A03304	Hot and cold weather charges			<u>4,914,000</u>	<u>5,252,000</u>	<u>4,814,000</u>
001	Hot and Cold Weather Charges				5,252,000	
003	Gilgit-Baltistan Weather Charges			3,914,000		3,814,000
006	Heating Charges for Check Posts at Khunjerabe Top			1,000,000		1,000,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	<b><u>377,000</u></b>	<b><u>100,000</u></b>
A03402	Rent for office building			<u>100,000</u>	<u>53,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	53,000	100,000
A03403	Rent for residential building				324,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>14,528,000</u></b>	<b><u>24,180,000</u></b>	<b><u>22,970,000</u></b>
A03805	Travelling allowance			<u>6,120,000</u>	<u>10,087,000</u>	<u>6,732,000</u>
001	Travelling Allowance				10,087,000	6,732,000
A03806	Transportation of Goods (Govt.)			<u>333,000</u>	<u>18,000</u>	<u>333,000</u>
001	Transportation of Goods			333,000	18,000	333,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>8,075,000</u>	<u>14,075,000</u>	<u>15,905,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			8,075,000	14,075,000	15,905,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>65,229,000</u></b>	<b><u>66,984,000</u></b>	<b><u>33,754,000</u></b>
A03901	Stationery			<u>950,000</u>	<u>1,250,000</u>	<u>950,000</u>
001	Stationery				1,250,000	950,000
A03902	Printing and publication			570,000	570,000	570,000
A03904	Hire of Vehicles			200,000		500,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1605</b>	<b>Central Police Office GB Gilgit</b>					
A03906	Uniforms and protective clothing			<u>59,070,000</u>	<u>58,299,000</u>	<u>3,096,000</u>
001	Uniforms and Protective Clothing			35,000,000	58,299,000	3,096,000
003	Uniforms and Protective Clothing(Carry-Forward Amount of Pre FY)			24,070,000		
A03914	Secret service expenditure					10,000,000
A03917	Law charges				80,000	200,000
A03918	Exhibitions fairs and other national celebrations			<u>200,000</u>	<u>199,000</u>	<u>200,000</u>
001	Exhibitions, Fairs and other National Celebrations			200,000	199,000	200,000
A03936	Foreign/Inland Training Course Fee			<u>1,000</u>	<u>1,455,000</u>	<u>14,000,000</u>
001	Foreign/Inland Training Course Fee			1,000	1,455,000	14,000,000
A03954	Ordinance Store			<u>1,425,000</u>	<u>1,424,000</u>	<u>1,425,000</u>
001	Ordinance Store			1,425,000	1,424,000	1,425,000
A03970	Others			<u>2,613,000</u>	<u>3,507,000</u>	<u>2,613,000</u>
001	Others			2,613,000	3,507,000	2,613,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>2,669,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>2,669,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>2,669,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,669,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>3,578,000</b></u>	<u><b>8,796,000</b></u>	<u><b>3,578,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<u><b>3,150,000</b></u>	<u><b>8,368,000</b></u>	<u><b>3,150,000</b></u>
A06103	Cash awards			<u>3,150,000</u>	<u>8,368,000</u>	<u>3,150,000</u>
001	Cash Awards			3,150,000	8,368,000	3,150,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>428,000</b></u>	<u><b>428,000</b></u>	<u><b>428,000</b></u>
A06301	Entertainments & Gifts			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
001	Entertainments & Gifts				428,000	428,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u><b>8,275,000</b></u>	<u><b>34,392,000</b></u>	<u><b>8,275,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1605</b>	<b>Central Police Office GB Gilgit</b>					
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>				<b><u>32,164,000</u></b>	
A09501	Purchase of Transport				<u>32,164,000</u>	
001	Purchase of Transport				32,164,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<b><u>100,000</u></b>	<b><u>575,000</u></b>	<b><u>100,000</u></b>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>575,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			100,000	575,000	100,000
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<b><u>100,000</u></b>	<b><u>342,000</u></b>	<b><u>100,000</u></b>
A09701	Purchase of Furniture and Fixture			100,000	342,000	100,000
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>			<b><u>8,075,000</u></b>	<b><u>1,311,000</u></b>	<b><u>8,075,000</u></b>
A09804	Purchas of Arm and ammunitions			8,075,000	1,311,000	8,075,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>7,510,000</u></b>	<b><u>28,066,000</u></b>	<b><u>8,200,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>7,310,000</u></b>	<b><u>16,900,000</u></b>	<b><u>8,000,000</u></b>
A13001	Transport			<u>7,310,000</u>	<u>16,900,000</u>	<u>8,000,000</u>
001	Transport			7,310,000	16,900,000	8,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>100,000</u></b>	<b><u>11,070,000</u></b>	<b><u>100,000</u></b>
A13101	Machinery and Equipment			<u>100,000</u>	<u>11,070,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	11,070,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>100,000</u></b>	<b><u>96,000</u></b>	<b><u>100,000</u></b>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>96,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1605</b>	<b>Central Police Office GB Gilgit</b>					
001	Furniture and Fixture				96,000	100,000
<b>Central Police Office GB Gilgit</b>				<b>294,647,000</b>	<b>383,566,000</b>	<b>313,473,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>GL1606</b>	<b>DIG Crime Branch GB</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>39,920,000</u></b>	<b><u>43,992,000</u></b>	<b><u>50,462,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>53</u></b>	<b><u>53</u></b>	<b><u>20,428,000</u></b>	<b><u>18,903,000</u></b>	<b><u>21,943,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>4,994,000</u></b>	<b><u>4,376,000</u></b>	<b><u>5,533,000</u></b>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>4,681,000</u>	<u>4,027,000</u>	<u>5,041,000</u>
D065	Deputy Inspector General of Police GB	(BPS-20)	1	1	950,000		1,016,000
S151	Superintendent of Police	(BPS-18)	2	2	1,667,000		1,787,000
D091	Deputy Superintendent Police	(BPS-17)	1	1	824,000		960,000
I012	Inspector of Police GB	(BPS-16)	2	2	1,240,000		1,278,000
A01103	Special pay				313,000	340,000	492,000
A01105	Qualification Pay					9,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>47</u></b>	<b><u>47</u></b>	<b><u>15,434,000</u></b>	<b><u>14,527,000</u></b>	<b><u>16,410,000</u></b>
A01151	Total Pay of Other Staff		<u>47</u>	<u>47</u>	<u>14,036,000</u>	<u>13,128,000</u>	<u>14,854,000</u>
S137	Sub Inspector of Police	(BPS-14)	4	4	1,774,000		1,885,000
A153	Assistant Sub Inspector of Police	(BPS-11)	2	2	796,000		842,000
H006	Head Constable	(BPS-09)	9	9	2,799,000		3,209,000
H007	Head Constable/Driver	(BPS-09)	12	12	4,210,000		4,489,000
F032	Foot Constable	(BPS-07)	20	20	4,457,000		4,429,000
A01153	Special pay				1,398,000	1,398,000	1,556,000
A01170	Others					1,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,492,000</u></b>	<b><u>25,089,000</u></b>	<b><u>28,519,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>18,484,000</u></b>	<b><u>23,727,000</u></b>	<b><u>27,360,000</u></b>
A01202	House rent Allowance				1,651,000	1,756,000	1,835,000
A01203	Conveyance allowance				1,277,000	1,258,000	1,276,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1606</b>	<b>DIG Crime Branch GB</b>					
A01207	Washing Allowance			57,000	56,000	56,000
A01208	Dress Allowance			58,000	72,000	86,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				23,000	
A0120Q	Fixed Daily Allowance			5,757,000	5,387,000	5,405,000
A01210	Risk Allowance					979,000
A01211	Hill allowance			57,000	56,000	56,000
A01216	Qualification allowance			9,000		9,000
A01217	Medical allowance			967,000	988,000	1,028,000
A01224	Entertainment allowance			7,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			1,159,000	1,220,000	1,395,000
A0122Y	Ad-hoc Relief Allowance 2017			1,594,000	1,712,000	1,895,000
A01238	Charge allowance				36,000	
A01239	Special allowance			1,795,000	1,891,000	2,168,000
A0123E	Executive Allowance				1,526,000	2,993,000
A0123G	Ad-hoc Relief Allowance-2018			1,594,000	1,712,000	1,895,000
A0123L	Scheduled Post Allowance for Police Officers				926,000	
A0123P	Ad-hoc Relief Allowance 2019			1,789,000	1,827,000	2,052,000
A0123X	Ad-hoc Relief Allowance 2020				2,367,000	2,668,000
A01250	Incentive Allowance				208,000	
A01260	RATION ALLOWANCE			220,000	217,000	1,066,000
A01261	Constabulary Allowance			493,000	482,000	492,000
A01270	Other				<u>1,000</u>	
001	Others				1,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,008,000</u></b>	<b><u>1,362,000</u></b>	<b><u>1,159,000</u></b>
A01274	Medical charges				203,000	
A01277	Contingent paid staff			<u>1,008,000</u>	<u>1,159,000</u>	<u>1,159,000</u>
001	Contingent Paid Staff			1,008,000	1,159,000	1,159,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,576,000</u></b>	<b><u>7,199,000</u></b>	<b><u>6,214,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>320,000</u></b>	<b><u>320,000</u></b>	<b><u>320,000</u></b>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1606</b>	<b>DIG Crime Branch GB</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>854,000</u></b>	<b><u>728,000</u></b>	<b><u>854,000</u></b>
A03303	Electricity			<u>80,000</u>		<u>80,000</u>
001	Electricity					80,000
A03304	Hot and cold weather charges			<u>774,000</u>	<u>728,000</u>	<u>774,000</u>
001	Hot and Cold Weather Charges				728,000	
003	Gilgit-Baltistan Weather Charges			774,000		774,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,680,000</u></b>	<b><u>4,880,000</u></b>	<b><u>3,641,000</u></b>
A03805	Travelling allowance			<u>1,330,000</u>	<u>2,080,000</u>	<u>1,463,000</u>
001	Travelling Allowance				2,080,000	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			<u>1,330,000</u>	<u>2,780,000</u>	<u>2,158,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,330,000	2,780,000	2,158,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>721,000</u></b>	<b><u>1,271,000</u></b>	<b><u>1,398,000</u></b>
A03901	Stationery			<u>333,000</u>	<u>483,000</u>	<u>333,000</u>
001	Stationery				483,000	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			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			25,000	25,000	25,000
A03970	Others			<u>333,000</u>	<u>733,000</u>	<u>333,000</u>
001	Others			333,000	733,000	333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1606</b>	<b>DIG Crime Branch GB</b>					
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>709,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u>709,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>709,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				709,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>250,000</u>	<u>400,000</u>	<u>250,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<u>200,000</u>	<u>350,000</u>	<u>200,000</u>
A06103	Cash awards			<u>200,000</u>	<u>350,000</u>	<u>200,000</u>
001	Cash Awards			200,000	350,000	200,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>672,000</u>	<u>1,742,000</u>	<u>1,304,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>618,000</u>	<u>1,618,000</u>	<u>1,250,000</u>
A13001	Transport			<u>618,000</u>	<u>1,618,000</u>	<u>1,250,000</u>
001	Transport			618,000	1,618,000	1,250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>27,000</u>	<u>97,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			<u>27,000</u>	<u>97,000</u>	<u>27,000</u>
001	Machinery and Equipment			27,000	97,000	27,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1606</b>	<b>DIG Crime Branch GB</b>					
<b>DIG Crime Branch GB</b>				<b>45,418,000</b>	<b>54,042,000</b>	<b>58,230,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>GL1607</b>	<b>Superintendent of Police</b>	<b>Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>512,909,000</u></b>	<b><u>550,395,000</u></b>	<b><u>596,156,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>910</u></b>	<b><u>910</u></b>	<b><u>238,610,000</u></b>	<b><u>228,429,000</u></b>	<b><u>247,014,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>16</u></b>	<b><u>16</u></b>	<b><u>10,911,000</u></b>	<b><u>8,821,000</u></b>	<b><u>10,921,000</u></b>
A01101	Total Basic Pay		<u>16</u>	<u>16</u>	<u>10,228,000</u>	<u>8,124,000</u>	<u>10,238,000</u>
S151	Superintendent of Police	(BPS-18)	1	1	800,000		859,000
D091	Deputy Superintendent Police	(BPS-17)	8	8	5,301,000		4,949,000
O005	Office Superintendent	(BPS-17)	1	1	744,000		794,000
I012	Inspector of Police GB	(BPS-16)	6	6	3,383,000		3,636,000
A01103	Special pay				683,000	697,000	683,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>894</u></b>	<b><u>894</u></b>	<b><u>227,699,000</u></b>	<b><u>219,608,000</u></b>	<b><u>236,093,000</u></b>
A01151	Total Pay of Other Staff		<u>894</u>	<u>894</u>	<u>207,158,000</u>	<u>198,682,000</u>	<u>215,479,000</u>
S117	Stenotypist	(BPS-14)	1	1	376,000		401,000
S137	Sub Inspector of Police	(BPS-14)	23	23	8,285,000		9,088,000
U019	Upper Division Clerk	(BPS-14)	1	1	239,000		260,000
A153	Assistant Sub Inspector of Police	(BPS-11)	23	23	8,887,000		9,387,000
L093	Lower Division Clerk	(BPS-11)	1	1	265,000		284,000
H006	Head Constable	(BPS-09)	66	66	18,441,000		20,144,000
H007	Head Constable/Driver	(BPS-09)	11	11	3,694,000		3,455,000
F032	Foot Constable	(BPS-07)	720	720	158,342,000		160,000,000
F033	Foot Constable/Traffic Warden	(BPS-07)	46	46	8,211,000		12,012,000
D159	Driver	(BPS-05)	1	1	289,000		310,000
S167	Sweeper	(BPS-02)	1	1	129,000		138,000
A01152	Personal pay					72,000	58,000
A01153	Special pay				20,541,000	20,853,000	20,556,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1607</b>	<b>Superintendent of Police Gilgit</b>					
A01170	Others				1,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>274,299,000</u></b>	<b><u>321,966,000</u></b>	<b><u>349,142,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>267,759,000</u></b>	<b><u>309,422,000</u></b>	<b><u>340,499,000</u></b>
A01202	House rent Allowance			24,643,000	25,586,000	25,083,000
A01203	Conveyance allowance			19,316,000	20,503,000	19,953,000
A01207	Washing Allowance			1,026,000	1,014,000	1,067,000
A01208	Dress Allowance			173,000	171,000	216,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			921,000	1,133,000	633,000
A0120Q	Fixed Daily Allowance			89,301,000	91,092,000	90,000,000
A01210	Risk Allowance					17,427,000
A01211	Hill allowance			1,010,000	1,002,000	1,073,000
A01216	Qualification allowance			121,000	220,000	180,000
A01217	Medical allowance			15,146,000	15,592,000	15,179,000
A0122M	Ad-hoc Relief Allowance-2016			14,870,000	14,597,000	14,740,000
A0122N	Special Conveyance Allowance to Disbalded Employees				120,000	
A0122Y	Ad-hoc Relief Allowance 2017			19,883,000	20,686,000	20,088,000
A01239	Special allowance			23,548,000	23,948,000	24,622,000
A0123E	Executive Allowance				2,310,000	5,610,000
A0123G	Ad-hoc Relief Allowance-2018			19,883,000	20,684,000	20,088,000
A0123L	Scheduled Post Allowance for Police Officers				1,427,000	
A0123P	Ad-hoc Relief Allowance 2019			23,532,000	24,477,000	24,031,000
A0123X	Ad-hoc Relief Allowance 2020				30,626,000	29,736,000
A01242	Consolidation travelling allowance				35,000	
A01250	Incentive Allowance			692,000	612,000	1,267,000
A01260	RATION ALLOWANCE			4,008,000	3,968,000	20,199,000
A01261	Constabulary Allowance			9,686,000	9,613,000	9,307,000
A01270	Other				<u>6,000</u>	
001	Others				6,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>6,540,000</u></b>	<b><u>12,544,000</u></b>	<b><u>8,643,000</u></b>
A01274	Medical charges				3,993,000	
A01277	Contingent paid staff			<u>6,540,000</u>	<u>8,551,000</u>	<u>8,643,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1607</b>	<b>Superintendent of Police Gilgit</b>					
001	Contingent Paid Staff			6,060,000	8,551,000	7,943,000
002	Pay of Community Police (Seasonal CPs)			480,000		700,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>37,710,000</u></b>	<b><u>81,702,000</u></b>	<b><u>69,425,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>780,000</u></b>	<b><u>780,000</u></b>	<b><u>780,000</u></b>
A03201	Postage and telegraph			20,000	20,000	20,000
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>9,567,000</u></b>	<b><u>11,224,000</u></b>	<b><u>8,567,000</u></b>
A03303	Electricity			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Electricity				475,000	475,000
A03304	Hot and cold weather charges			<u>9,092,000</u>	<u>10,749,000</u>	<u>8,092,000</u>
001	Hot and Cold Weather Charges				10,749,000	
003	Gilgit-Baltistan Weather Charges			9,092,000		8,092,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>2,000,000</u></b>	<b><u>2,459,000</u></b>	<b><u>2,470,000</u></b>
A03402	Rent for office building			<u>2,000,000</u>	<u>1,997,000</u>	<u>2,000,000</u>
001	Rent for Office Building			2,000,000	1,997,000	2,000,000
A03404	Rent for other building				462,000	470,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>20,738,000</u></b>	<b><u>43,258,000</u></b>	<b><u>36,953,000</u></b>
A03805	Travelling allowance			<u>2,755,000</u>	<u>5,609,000</u>	<u>3,030,000</u>
001	Travelling Allowance				5,609,000	3,030,000
A03806	Transportation of Goods (Govt.)			<u>345,000</u>	<u>345,000</u>	<u>345,000</u>
001	Transportation of Goods			45,000	345,000	45,000
002	Transportation of Goods (Seasonal CPs)			300,000		300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>17,638,000</u>	<u>37,304,000</u>	<u>33,578,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1607</b>	<b>Superintendent of Police Gilgit</b>					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			17,638,000	37,304,000	33,578,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>4,624,000</u></b>	<b><u>23,981,000</u></b>	<b><u>20,654,000</u></b>
A03901	Stationery			<u>713,000</u>	<u>913,000</u>	<u>713,000</u>
001	Stationery				913,000	713,000
A03902	Printing and publication			100,000	1,140,000	100,000
A03904	Hire of Vehicles			1,000		700,000
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
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			380,000	1,379,000	380,000
A03963	Feeding Diet Food Charges			<u>1,800,000</u>	<u>6,600,000</u>	<u>4,300,000</u>
001	Feeding/Diet/Food Charges				6,600,000	2,500,000
003	Meal Charges (Seasonal CPs)			1,800,000		1,800,000
A03970	Others			<u>1,520,000</u>	<u>13,839,000</u>	<u>1,520,000</u>
001	Others			1,520,000	13,839,000	1,520,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>4,984,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>4,984,000</u></b>	
A04106	Reimbursement of medical charges to pensioners				51,000	
A04114	Superannuation Encashment of L.P.R				<u>4,933,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,933,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<b><u>9,309,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>9,309,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				9,200,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				109,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1607</b>	<b>Superintendent of Police Gilgit</b>					
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>330,000</u>	<u>2,300,000</u>	<u>330,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<u>300,000</u>	<u>2,300,000</u>	<u>300,000</u>
A06103	Cash awards			<u>300,000</u>	<u>2,300,000</u>	<u>300,000</u>
001	Cash Awards			300,000	2,300,000	300,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>30,000</u>		<u>30,000</u>
A06301	Entertainments & Gifts			<u>30,000</u>		<u>30,000</u>
001	Entertainments & Gifts					30,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>8,207,000</u>	<u>21,402,000</u>	<u>18,882,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>8,075,000</u>	<u>20,920,000</u>	<u>18,750,000</u>
A13001	Transport			<u>8,075,000</u>	<u>20,920,000</u>	<u>18,750,000</u>
001	Transport			8,075,000	20,920,000	18,750,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>77,000</u>	<u>427,000</u>	<u>77,000</u>
A13101	Machinery and Equipment			<u>77,000</u>	<u>427,000</u>	<u>77,000</u>
001	Machinery and Equipment			77,000	427,000	77,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Furniture and Fixture				55,000	55,000
<b>Superintendent of Police</b>	<b>Gilgit</b>			<b>559,156,000</b>	<b>670,092,000</b>	<b>684,793,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>GL1608</b>	<b>AIG Police Special Branch GB</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>143,168,000</u></b>	<b><u>160,458,000</u></b>	<b><u>174,866,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>222</u></b>	<b><u>222</u></b>	<b><u>67,473,000</u></b>	<b><u>68,523,000</u></b>	<b><u>75,232,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>13</u></b>	<b><u>13</u></b>	<b><u>8,453,000</u></b>	<b><u>9,024,000</u></b>	<b><u>9,086,000</u></b>
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	<u>7,877,000</u>	<u>8,178,000</u>	<u>8,327,000</u>
A126	Assistant Inspector General of Police	(BPS-19)	1	1	852,000		915,000
S151	Superintendent of Police	(BPS-18)	1	1	782,000		652,000
D091	Deputy Superintendent Police	(BPS-17)	2	2	1,488,000		1,644,000
O005	Office Superintendent	(BPS-17)	1	1	530,000		574,000
I012	Inspector of Police GB	(BPS-16)	7	7	4,137,000		4,454,000
I027SN	Inspector of Police GB (Supernumerary Posts)	(BPS-16)	1	1	88,000		88,000
A01102	Personal pay					17,000	
A01103	Special pay				576,000	829,000	759,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>209</u></b>	<b><u>209</u></b>	<b><u>59,020,000</u></b>	<b><u>59,499,000</u></b>	<b><u>66,146,000</u></b>
A01151	Total Pay of Other Staff		<u>209</u>	<u>209</u>	<u>53,358,000</u>	<u>53,814,000</u>	<u>59,014,000</u>
A068	Assistant	(BPS-16)	2	2	886,000		949,000
D021	Data Entry Operator	(BPS-15)	1	1	229,000		247,000
S117	Stenotypist	(BPS-14)	1	1	294,000		317,000
S137	Sub Inspector of Police	(BPS-14)	16	16	6,392,000		7,117,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,175,000		1,267,000
A153	Assistant Sub Inspector of Police	(BPS-11)	16	16	6,114,000		6,498,000
A181SN	Assistant Sub Inspector (Supernumerary Posts)	(BPS-11)	1	1	88,000		88,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,019,000		1,093,000
H006	Head Constable	(BPS-09)	25	25	8,014,000		8,959,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>GL1608</b>	<b>AIG Police Special Branch GB</b>						
H007	Head Constable/Driver	(BPS-09)	20	20	5,884,000		6,037,000
F032	Foot Constable	(BPS-07)	94	94	18,911,000		21,908,000
D094	Despatch Rider	(BPS-05)	1	1	204,000		217,000
D170	Duplicate Machine Operator	(BPS-05)	1	1	204,000		217,000
D003	Daftari	(BPS-03)	1	1	250,000		263,000
C053	Chowkidar	(BPS-02)	7	7	1,178,000		1,241,000
N006	Naib Qasid	(BPS-02)	7	7	1,178,000		1,186,000
R017	Record Keeper	(BPS-02)	1	1	160,000		169,000
S167	Sweeper	(BPS-02)	7	7	1,178,000		1,241,000
A01152	Personal pay				8,000	8,000	22,000
A01153	Special pay				5,654,000	5,634,000	7,110,000
A01170	Others					43,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>75,695,000</u></b>	<b><u>91,935,000</u></b>	<b><u>99,634,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>72,839,000</u></b>	<b><u>87,479,000</u></b>	<b><u>96,350,000</u></b>
A01202	House rent Allowance				6,382,000	6,711,000	7,216,000
A01203	Conveyance allowance				5,601,000	5,772,000	5,895,000
A01207	Washing Allowance				210,000	207,000	208,000
A01208	Dress Allowance				130,000	168,000	173,000
A0120D	Integrated Allowance				29,000	29,000	29,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				233,000	462,000	240,000
A0120Q	Fixed Daily Allowance				23,335,000	23,720,000	22,010,000
A01210	Risk Allowance						3,653,000
A01211	Hill allowance				249,000	246,000	248,000
A01216	Qualification allowance					55,000	
A01217	Medical allowance				4,024,000	4,046,000	4,073,000
A01224	Entertainment allowance				7,000	6,000	6,000
A01226	Computer allowance				10,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				4,374,000	4,442,000	4,957,000
A0122Y	Ad-hoc Relief Allowance 2017				5,884,000	6,188,000	6,582,000
A01238	Charge allowance					72,000	
A01239	Special allowance				6,851,000	6,962,000	7,630,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1608</b>	<b>AIG Police Special Branch GB</b>					
A0123E	Executive Allowance				2,038,000	3,253,000
A0123G	Ad-hoc Relief Allowance-2018			5,979,000	6,188,000	6,582,000
A0123L	Scheduled Post Allowance for Police Officers				1,322,000	
A0123P	Ad-hoc Relief Allowance 2019			6,869,000	7,169,000	7,651,000
A0123X	Ad-hoc Relief Allowance 2020				9,083,000	9,768,000
A01241	Utility allowance for electricity				2,000	
A01250	Incentive Allowance			241,000	108,000	598,000
A01260	RATION ALLOWANCE			810,000	799,000	3,901,000
A01261	Constabulary Allowance			1,621,000	1,671,000	1,668,000
A01270	Other				<u>4,000</u>	
001	Others				4,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,856,000</u></b>	<b><u>4,456,000</u></b>	<b><u>3,284,000</u></b>
A01274	Medical charges				803,000	
A01277	Contingent paid staff			<u>2,856,000</u>	<u>3,092,000</u>	<u>3,284,000</u>
001	Contingent Paid Staff			2,856,000	3,092,000	3,284,000
A01278	Leave salary				561,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>15,290,000</u></b>	<b><u>19,475,000</u></b>	<b><u>22,437,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>324,000</u></b>	<b><u>324,000</u></b>	<b><u>324,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,190,000</u></b>	<b><u>3,102,000</u></b>	<b><u>3,190,000</u></b>
A03303	Electricity			<u>100,000</u>	<u>12,000</u>	<u>100,000</u>
001	Electricity				12,000	100,000
A03304	Hot and cold weather charges			<u>3,090,000</u>	<u>3,090,000</u>	<u>3,090,000</u>
001	Hot and Cold Weather Charges				3,090,000	
003	Gilgit-Baltistan Weather Charges			3,090,000		3,090,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>918,000</u></b>	<b><u>918,000</u></b>	<b><u>1,300,000</u></b>
A03402	Rent for office building			<u>618,000</u>	<u>918,000</u>	<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1608</b>	<b>AIG Police Special Branch GB</b>					
001	Rent for Office Building			618,000	918,000	1,000,000
A03403	Rent for residential building			300,000		300,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,696,000</u></b>	<b><u>8,410,000</u></b>	<b><u>8,984,000</u></b>
A03805	Travelling allowance			<u>1,948,000</u>	<u>2,262,000</u>	<u>2,142,000</u>
001	Travelling Allowance				2,262,000	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			<u>2,708,000</u>	<u>6,108,000</u>	<u>6,802,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,708,000	6,108,000	6,802,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>6,161,000</u></b>	<b><u>6,721,000</u></b>	<b><u>8,638,000</u></b>
A03901	Stationery			<u>475,000</u>	<u>525,000</u>	<u>475,000</u>
001	Stationery				525,000	475,000
A03902	Printing and publication			50,000	60,000	50,000
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>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>333,000</u>	<u>333,000</u>
001	Feeding/Diet/Food Charges				333,000	
004	Feeding/Diet/Food Charges (Sniffer Dogs)			333,000		333,000
A03970	Others			<u>713,000</u>	<u>1,213,000</u>	<u>713,000</u>
001	Others			713,000	1,213,000	713,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>939,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1608</b>	<b>AIG Police Special Branch GB</b>					
<b>A041</b>	<b>TOTAL PENSION</b>				<b>939,000</b>	
A04106	Reimbursement of medical charges to pensioners				108,000	
A04114	Superannuation Encashment of L.P.R				<b>831,000</b>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				831,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<b>300,000</b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b>300,000</b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				300,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b>240,000</b>	<b>240,000</b>	<b>240,000</b>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
A06103	Cash awards			<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
001	Cash Awards			200,000	200,000	200,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
A06301	Entertainments & Gifts			<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
001	Entertainments & Gifts				40,000	40,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b>1,478,000</b>	<b>2,978,000</b>	<b>3,600,000</b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b>1,378,000</b>	<b>2,578,000</b>	<b>3,500,000</b>
A13001	Transport			<b>1,378,000</b>	<b>2,578,000</b>	<b>3,500,000</b>
001	Transport			1,378,000	2,578,000	3,500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b>75,000</b>	<b>375,000</b>	<b>75,000</b>
A13101	Machinery and Equipment			<b>75,000</b>	<b>375,000</b>	<b>75,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1608</b>	<b>AIG Police Special Branch GB</b>					
001	Machinery and Equipment			75,000	375,000	75,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture				25,000	25,000
<b>AIG Police Special Branch GB</b>				<b>160,176,000</b>	<b>184,390,000</b>	<b>201,143,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>GL1609</b>	<b>Key Point GB Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>94,056,000</u></b>	<b><u>107,305,000</u></b>	<b><u>116,738,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>162</b>	<b>162</b>	<b><u>42,597,000</u></b>	<b><u>46,443,000</u></b>	<b><u>48,357,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>801,000</u></b>	<b><u>446,000</u></b>	<b><u>906,000</u></b>
A01101	Total Basic Pay		1	1	<u>717,000</u>	<u>404,000</u>	<u>822,000</u>
D091	Deputy Superintendent Police	(BPS-17)	1	1	717,000		822,000
A01103	Special pay				84,000	42,000	84,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>161</b>	<b>161</b>	<b><u>41,796,000</u></b>	<b><u>45,997,000</u></b>	<b><u>47,451,000</u></b>
A01151	Total Pay of Other Staff		161	161	<u>37,388,000</u>	<u>41,550,000</u>	<u>42,624,000</u>
S117	Stenotypist	(BPS-14)	1	1	538,000		569,000
U019	Upper Division Clerk	(BPS-14)	1	1	198,000		345,000
L093	Lower Division Clerk	(BPS-11)	1	1	255,000		273,000
H006	Head Constable	(BPS-09)	9	9	3,124,000		2,833,000
F032	Foot Constable	(BPS-07)	149	149	33,273,000		38,604,000
A01153	Special pay				4,408,000	4,447,000	4,827,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>51,459,000</u></b>	<b><u>60,862,000</u></b>	<b><u>68,381,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>49,611,000</u></b>	<b><u>58,737,000</u></b>	<b><u>66,256,000</u></b>
A01202	House rent Allowance				3,842,000	3,977,000	3,535,000
A01203	Conveyance allowance				3,629,000	3,712,000	3,766,000
A01207	Washing Allowance				190,000	195,000	190,000
A01208	Dress Allowance				14,000	8,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					353,000	
A0120Q	Fixed Daily Allowance				15,767,000	16,830,000	15,712,000
A01210	Risk Allowance						3,034,000
A01211	Hill allowance				187,000	191,000	193,000
A01217	Medical allowance				2,810,000	2,891,000	2,930,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1609</b>	<b>Key Point GB Gilgit</b>					
A0122M	Ad-hoc Relief Allowance-2016			2,955,000	3,038,000	3,285,000
A0122Y	Ad-hoc Relief Allowance 2017			3,997,000	4,196,000	4,407,000
A01239	Special allowance			4,862,000	4,989,000	5,430,000
A0123E	Executive Allowance				46,000	547,000
A0123G	Ad-hoc Relief Allowance-2018			3,997,000	4,196,000	4,407,000
A0123L	Scheduled Post Allowance for Police Officers				228,000	
A0123P	Ad-hoc Relief Allowance 2019			4,775,000	4,984,000	6,703,000
A0123X	Ad-hoc Relief Allowance 2020				6,260,000	6,623,000
A01260	RATION ALLOWANCE			747,000	762,000	3,583,000
A01261	Constabulary Allowance			1,839,000	1,878,000	1,896,000
A01270	Other				<u>3,000</u>	
001	Others				3,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,848,000</b></u>	<u><b>2,125,000</b></u>	<u><b>2,125,000</b></u>
A01277	Contingent paid staff			<u>1,848,000</u>	<u>2,125,000</u>	<u>2,125,000</u>
001	Contingent Paid Staff			1,848,000	2,125,000	2,125,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>4,681,000</b></u>	<u><b>5,176,000</b></u>	<u><b>6,785,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>57,000</b></u>	<u><b>57,000</b></u>	<u><b>57,000</b></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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>2,060,000</b></u>	<u><b>2,086,000</b></u>	<u><b>2,060,000</b></u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity				70,000	70,000
A03304	Hot and cold weather charges			<u>1,990,000</u>	<u>2,016,000</u>	<u>1,990,000</u>
001	Hot and Cold Weather Charges				2,016,000	
003	Gilgit-Baltistan Weather Charges			1,990,000		1,990,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>250,000</b></u>	<u><b>240,000</b></u>	<u><b>250,000</b></u>
A03402	Rent for office building			<u>250,000</u>	<u>240,000</u>	<u>250,000</u>
001	Rent for Office Building			250,000	240,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1609</b>	<b>Key Point GB Gilgit</b>					
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,635,000</u></b>	<b><u>1,985,000</u></b>	<b><u>1,463,000</u></b>
A03805	Travelling allowance			<u>855,000</u>	<u>855,000</u>	<u>940,000</u>
001	Travelling Allowance				855,000	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			<u>760,000</u>	<u>1,110,000</u>	<u>503,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			760,000	1,110,000	503,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>678,000</u></b>	<b><u>808,000</u></b>	<b><u>2,954,000</u></b>
A03901	Stationery			<u>300,000</u>	<u>330,000</u>	<u>300,000</u>
001	Stationery				330,000	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>433,000</u>	<u>333,000</u>
001	Others			333,000	433,000	333,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
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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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1609</b>	<b>Key Point GB Gilgit</b>					
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainments & Gifts				20,000	20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>614,000</b></u>	<u><b>907,000</b></u>	<u><b>322,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>542,000</b></u>	<u><b>792,000</b></u>	<u><b>250,000</b></u>
A13001	Transport			<u>542,000</u>	<u>792,000</u>	<u>250,000</u>
001	Transport			542,000	792,000	250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>27,000</b></u>	<u><b>70,000</b></u>	<u><b>27,000</b></u>
A13101	Machinery and Equipment			<u>27,000</u>	<u>70,000</u>	<u>27,000</u>
001	Machinery and Equipment			27,000	70,000	27,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>45,000</b></u>	<u><b>45,000</b></u>	<u><b>45,000</b></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
<b>Key Point GB Gilgit</b>				<b>99,451,000</b>	<b>113,488,000</b>	<b>123,945,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>GL1610</b>	<b>PRTC NA Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>73,252,000</u></b>	<b><u>75,894,000</u></b>	<b><u>86,109,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>115</b>	<b>115</b>	<b><u>33,679,000</u></b>	<b><u>31,585,000</u></b>	<b><u>34,570,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,479,000</u></b>	<b><u>1,557,000</u></b>	<b><u>1,505,000</u></b>
A01101	Total Basic Pay		2	2	<u>1,337,000</u>	<u>1,403,000</u>	<u>1,360,000</u>
D091	Deputy Superintendent Police	(BPS-17)	1	1	717,000		739,000
I012	Inspector of Police GB	(BPS-16)	1	1	620,000		621,000
A01103	Special pay				142,000	154,000	145,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>113</b>	<b>113</b>	<b><u>32,200,000</u></b>	<b><u>30,028,000</u></b>	<b><u>33,065,000</u></b>
A01151	Total Pay of Other Staff		<u>113</u>	<u>113</u>	<u>29,247,000</u>	<u>27,154,000</u>	<u>29,792,000</u>
A068	Assistant	(BPS-16)	1	1	425,000		438,000
S137	Sub Inspector of Police	(BPS-14)	2	2	778,000		802,000
A153	Assistant Sub Inspector of Police	(BPS-11)	5	5	1,967,000		2,010,000
L093	Lower Division Clerk	(BPS-11)	1	1	235,000		273,000
H006	Head Constable	(BPS-09)	18	18	5,035,000		5,648,000
H007	Head Constable/Driver	(BPS-09)	1	1	278,000		295,000
F032	Foot Constable	(BPS-07)	85	85	20,529,000		20,326,000
A01153	Special pay				2,953,000	2,874,000	3,273,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>39,573,000</u></b>	<b><u>44,309,000</u></b>	<b><u>51,539,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>36,045,000</u></b>	<b><u>40,245,000</u></b>	<b><u>47,482,000</u></b>
A01202	House rent Allowance				2,136,000	2,131,000	2,362,000
A01203	Conveyance allowance				2,596,000	2,546,000	2,805,000
A01207	Washing Allowance				123,000	120,000	133,000
A01208	Dress Allowance				29,000	30,000	29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1610</b>	<b>PRTC NA Gilgit</b>					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				30,000	
A0120Q	Fixed Daily Allowance			11,392,000	11,207,000	11,217,000
A01210	Risk Allowance					2,189,000
A01211	Hill allowance			125,000	123,000	134,000
A01217	Medical allowance			1,948,000	1,912,000	2,082,000
A01225	Instructional Allowance			1,464,000	1,431,000	1,536,000
A0122M	Ad-hoc Relief Allowance-2016			2,105,000	2,071,000	2,312,000
A0122Y	Ad-hoc Relief Allowance 2017			2,871,000	2,853,000	3,144,000
A01239	Special allowance			3,352,000	3,267,000	3,714,000
A0123E	Executive Allowance					547,000
A0123G	Ad-hoc Relief Allowance-2018			2,871,000	2,853,000	3,144,000
A0123L	Scheduled Post Allowance for Police Officers				458,000	
A0123P	Ad-hoc Relief Allowance 2019			3,396,000	3,366,000	3,724,000
A0123X	Ad-hoc Relief Allowance 2020				4,230,000	4,645,000
A01260	RATION ALLOWANCE			473,000	464,000	2,517,000
A01261	Constabulary Allowance			1,164,000	1,151,000	1,248,000
A01270	Other				<u>2,000</u>	
001	Others				2,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,528,000</u></b>	<b><u>4,064,000</u></b>	<b><u>4,057,000</u></b>
A01274	Medical charges				23,000	
A01277	Contingent paid staff			<u>3,528,000</u>	<u>4,041,000</u>	<u>4,057,000</u>
001	Contingent Paid Staff			3,528,000	4,041,000	4,057,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>6,739,000</u></b>	<b><u>8,149,000</u></b>	<b><u>9,716,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>255,000</u></b>	<b><u>255,000</u></b>	<b><u>255,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,619,000</u></b>	<b><u>1,619,000</u></b>	<b><u>1,619,000</u></b>
A03303	Electricity			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
001	Electricity				135,000	135,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1610</b>	<b>PRTC NA Gilgit</b>					
A03304	Hot and cold weather charges			<u>1,484,000</u>	<u>1,484,000</u>	<u>1,484,000</u>
001	Hot and Cold Weather Charges				1,484,000	
003	Gilgit-Baltistan Weather Charges			1,484,000		1,484,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,613,000</u>	<u>4,425,000</u>	<u>4,992,000</u>
A03805	Travelling allowance			<u>1,378,000</u>	<u>1,378,000</u>	<u>1,515,000</u>
001	Travelling Allowance				1,378,000	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			<u>2,185,000</u>	<u>2,997,000</u>	<u>3,427,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,185,000	2,997,000	3,427,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>1,251,000</u>	<u>1,850,000</u>	<u>2,849,000</u>
A03901	Stationery			<u>380,000</u>	<u>430,000</u>	<u>380,000</u>
001	Stationery				430,000	380,000
A03902	Printing and publication			30,000	30,000	30,000
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>1,000</u>		<u>1,599,000</u>
001	Uniforms and Protective Clothing			1,000		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>1,310,000</u>	<u>760,000</u>
001	Others			760,000	1,310,000	760,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>1,621,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u>1,621,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,621,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1610</b>	<b>PRTC NA Gilgit</b>					
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,621,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<b><u>948,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>948,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				948,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>205,000</u></b>	<b><u>205,000</u></b>	<b><u>205,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A06103	Cash awards			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Cash Awards			150,000	150,000	150,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A06301	Entertainments & Gifts			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Entertainments & Gifts				55,000	55,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,257,000</u></b>	<b><u>3,057,000</u></b>	<b><u>1,819,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>1,188,000</u></b>	<b><u>2,888,000</u></b>	<b><u>1,750,000</u></b>
A13001	Transport			<u>1,188,000</u>	<u>2,888,000</u>	<u>1,750,000</u>
001	Transport			1,188,000	2,888,000	1,750,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>42,000</u></b>	<b><u>142,000</u></b>	<b><u>42,000</u></b>
A13101	Machinery and Equipment			<u>42,000</u>	<u>142,000</u>	<u>42,000</u>
001	Machinery and Equipment			42,000	142,000	42,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>27,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1610</b>	<b>PRTC NA Gilgit</b>					
A13201	Furniture and Fixtures			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001	Furniture and Fixture				27,000	27,000
<b>PRTC NA Gilgit</b>				<b>81,453,000</b>	<b>89,874,000</b>	<b>97,849,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>GL1611</b>	<b>Commandant NA Armed Reserve Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>605,491,000</u></b>	<b><u>689,136,000</u></b>	<b><u>701,185,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1187</u></b>	<b><u>1187</u></b>	<b><u>270,627,000</u></b>	<b><u>287,915,000</u></b>	<b><u>273,739,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>14</u></b>	<b><u>14</u></b>	<b><u>9,952,000</u></b>	<b><u>8,936,000</u></b>	<b><u>10,306,000</u></b>
A01101	Total Basic Pay		<u>14</u>	<u>14</u>	<u>9,420,000</u>	<u>8,318,000</u>	<u>9,772,000</u>
A126	Assistant Inspector General of Police	(BPS-19)	1	1	781,000		805,000
S151	Superintendent of Police	(BPS-18)	1	1	1,835,000		1,891,000
S183SN	Superintendent of Police (Supernumerary Posts)	(BPS-18)	1	1	88,000		88,000
D091	Deputy Superintendent Police	(BPS-17)	5	5	3,311,000		3,448,000
O005	Office Superintendent	(BPS-17)	1	1	583,000		601,000
I012	Inspector of Police GB	(BPS-16)	5	5	2,822,000		2,939,000
A01103	Special pay				532,000	618,000	534,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1173</u></b>	<b><u>1173</u></b>	<b><u>260,675,000</u></b>	<b><u>278,979,000</u></b>	<b><u>263,433,000</u></b>
A01151	Total Pay of Other Staff		<u>1173</u>	<u>1173</u>	<u>235,659,000</u>	<u>252,667,000</u>	<u>237,669,000</u>
A068	Assistant	(BPS-16)	2	2	991,000		1,022,000
S117	Stenotypist	(BPS-14)	2	2	724,000		746,000
S137	Sub Inspector of Police	(BPS-14)	10	10	4,106,000		4,276,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,018,000		1,049,000
A153	Assistant Sub Inspector of Police	(BPS-11)	26	26	9,335,000		9,225,000
L093	Lower Division Clerk	(BPS-11)	3	3	702,000		724,000
H006	Head Constable	(BPS-09)	141	141	36,727,000		38,295,000
H007	Head Constable/Driver	(BPS-09)	27	27	7,045,000		7,488,000
F032	Foot Constable	(BPS-07)	929	929	170,656,000		170,358,000
F045SN	Foot Constable (Supernumerary Posts)	(BPS-07)	4	4	88,000		88,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>GL1611</b>	<b>Commandant NA Armed Reserve Gilgit</b>						
D003	Daftari	(BPS-03)	1	1	205,000		212,000
B002	Barbar	(BPS-02)	4	4	650,000		670,000
C053	Chowkidar	(BPS-02)	2	2	329,000		339,000
C071	Cobbler	(BPS-02)	4	4	616,000		635,000
M011	Mali	(BPS-02)	2	2	329,000		339,000
N006	Naib Qasid	(BPS-02)	3	3	493,000		508,000
S167	Sweeper	(BPS-02)	2	2	329,000		339,000
T008	Tailor	(BPS-02)	4	4	658,000		678,000
W022	Washer Man	(BPS-02)	4	4	658,000		678,000
A01152	Personal pay				102,000	56,000	60,000
A01153	Special pay				24,914,000	26,256,000	25,704,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>334,864,000</u></b>	<b><u>401,221,000</u></b>	<b><u>427,446,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>330,328,000</u></b>	<b><u>396,642,000</u></b>	<b><u>422,230,000</u></b>
A01202	House rent Allowance				34,763,000	33,228,000	32,358,000
A01203	Conveyance allowance				25,471,000	26,963,000	25,880,000
A01207	Washing Allowance				1,280,000	1,302,000	1,364,000
A01208	Dress Allowance				102,000	153,000	187,000
A0120D	Integrated Allowance				15,000	15,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				945,000	2,000	945,000
A0120Q	Fixed Daily Allowance				108,059,000	119,665,000	113,993,000
A01210	Risk Allowance						22,123,000
A01211	Hill allowance				1,301,000	1,337,000	1,405,000
A01217	Medical allowance				19,376,000	20,618,000	19,826,000
A0122M	Ad-hoc Relief Allowance-2016				17,222,000	18,310,000	18,039,000
A0122N	Special Conveyance Allowance to Disbale Employees					46,000	
A0122Y	Ad-hoc Relief Allowance 2017				22,843,000	26,009,000	23,934,000
A01239	Special allowance				28,366,000	30,091,000	29,332,000
A0123E	Executive Allowance					2,454,000	5,726,000
A0123G	Ad-hoc Relief Allowance-2018				24,041,000	25,934,000	23,934,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1611</b>	<b>Commandant NA Armed Reserve Gilgit</b>					
A0123L	Scheduled Post Allowance for Police Officers				2,432,000	
A0123P	Ad-hoc Relief Allowance 2019			28,584,000	30,737,000	28,314,000
A0123X	Ad-hoc Relief Allowance 2020				38,568,000	35,482,000
A01250	Incentive Allowance			475,000	956,000	1,434,000
A01260	RATION ALLOWANCE			5,023,000	5,098,000	25,787,000
A01261	Constabulary Allowance			12,462,000	12,723,000	12,156,000
A01270	Other				<u>1,000</u>	
001	Others				1,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,536,000</u></b>	<b><u>4,579,000</u></b>	<b><u>5,216,000</u></b>
A01274	Medical charges				980,000	
A01277	Contingent paid staff			<u>4,536,000</u>	<u>3,599,000</u>	<u>5,216,000</u>
001	Contingent Paid Staff			4,536,000	3,599,000	5,216,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>31,699,000</u></b>	<b><u>47,720,000</u></b>	<b><u>57,286,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>270,000</u></b>	<b><u>142,000</u></b>	<b><u>270,000</u></b>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>250,000</u>	<u>122,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls				122,000	250,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>13,175,000</u></b>	<b><u>13,950,000</u></b>	<b><u>11,175,000</u></b>
A03303	Electricity			<u>120,000</u>		<u>120,000</u>
001	Electricity					120,000
A03304	Hot and cold weather charges			<u>13,055,000</u>	<u>13,950,000</u>	<u>11,055,000</u>
001	Hot and Cold Weather Charges				13,950,000	
003	Gilgit-Baltistan Weather Charges			13,055,000		11,055,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>12,388,000</u></b>	<b><u>20,703,000</u></b>	<b><u>15,602,000</u></b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1611</b>	<b>Commandant NA Armed Reserve Gilgit</b>					
A03805	Travelling allowance			<u>2,138,000</u>	<u>2,694,000</u>	<u>2,351,000</u>
001	Travelling Allowance				2,694,000	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	50,000
A03807	P.O.L Charges A.planes			<u>10,200,000</u>	<u>17,959,000</u>	<u>13,201,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			10,200,000	17,959,000	13,201,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>5,865,000</b></u>	<u><b>12,925,000</b></u>	<u><b>30,238,000</b></u>
A03901	Stationery			<u>428,000</u>	<u>587,000</u>	<u>428,000</u>
001	Stationery				587,000	428,000
A03904	Hire of Vehicles			1,000		1,000
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>16,373,000</u>
001	Uniforms and Protective Clothing					16,373,000
A03918	Exhibitions fairs and other			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			25,000	25,000	25,000
A03963	Feeding Diet Food Charges			<u>5,000,000</u>	<u>8,544,000</u>	<u>13,000,000</u>
001	Feeding/Diet/Food Charges				8,544,000	5,000,000
002	Feeding/Diet/Food Charges-(Polo Horses)			3,000,000		4,500,000
007	FEEDING DIET FOOD CHARGES (TO CLEAR PENDING LIABILITIES)			2,000,000		3,500,000
A03970	Others			<u>361,000</u>	<u>3,719,000</u>	<u>361,000</u>
001	Others			361,000	3,719,000	361,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>6,868,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>6,868,000</b></u>	
A04106	Reimbursement of medical charges to pensioners				316,000	
A04114	Superannuation Encashment of L.P.R				<u>6,552,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				6,552,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u><b>3,954,000</b></u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1611</b>	<b>Commandant NA Armed Reserve Gilgit</b>					
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>3,954,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,918,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				36,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>260,000</u></b>	<b><u>260,000</u></b>	<b><u>260,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<b><u>210,000</u></b>	<b><u>210,000</u></b>	<b><u>210,000</u></b>
A06103	Cash awards			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
001	Cash Awards			210,000	210,000	210,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Entertainments & Gifts				50,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>4,584,000</u></b>	<b><u>6,494,000</u></b>	<b><u>5,834,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>4,500,000</u></b>	<b><u>6,100,000</u></b>	<b><u>5,750,000</u></b>
A13001	Transport			<u>4,500,000</u>	<u>6,100,000</u>	<u>5,750,000</u>
001	Transport			4,500,000	6,100,000	5,750,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>42,000</u></b>	<b><u>322,000</u></b>	<b><u>42,000</u></b>
A13101	Machinery and Equipment			<u>42,000</u>	<u>322,000</u>	<u>42,000</u>
001	Machinery and Equipment			42,000	322,000	42,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>42,000</u></b>	<b><u>72,000</u></b>	<b><u>42,000</u></b>
A13201	Furniture and Fixtures			<u>42,000</u>	<u>72,000</u>	<u>42,000</u>
001	Furniture and Fixture				72,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1611	Commandant NA Armed Reserve Gilgit					
Commandant NA Armed Reserve Gilgit				642,034,000	754,432,000	764,565,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>GL1612</b>	<b>AIG Police CID GB Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>107,018,000</u></b>	<b><u>113,858,000</u></b>	<b><u>123,663,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>187</u></b>	<b><u>187</u></b>	<b><u>49,467,000</u></b>	<b><u>47,587,000</u></b>	<b><u>53,240,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>13</u></b>	<b><u>13</u></b>	<b><u>7,861,000</u></b>	<b><u>6,618,000</u></b>	<b><u>8,637,000</u></b>
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	<u>7,368,000</u>	<u>6,085,000</u>	<u>7,968,000</u>
A126	Assistant Inspector General of Police	(BPS-19)	1	1	1,029,000		1,098,000
D091	Deputy Superintendent Police	(BPS-17)	3	3	1,616,000		1,804,000
O005	Office Superintendent	(BPS-17)	1	1	691,000		739,000
C077	Computer Operator	(BPS-16)	4	4	1,718,000		1,844,000
I012	Inspector of Police GB	(BPS-16)	4	4	2,314,000		2,483,000
A01103	Special pay				493,000	533,000	669,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>174</u></b>	<b><u>174</u></b>	<b><u>41,606,000</u></b>	<b><u>40,969,000</u></b>	<b><u>44,603,000</u></b>
A01151	Total Pay of Other Staff		<u>174</u>	<u>174</u>	<u>37,589,000</u>	<u>37,106,000</u>	<u>40,446,000</u>
S117	Stenotypist	(BPS-14)	1	1	348,000		387,000
S137	Sub Inspector of Police	(BPS-14)	7	7	3,113,000		3,340,000
U019	Upper Division Clerk	(BPS-14)	3	3	826,000		894,000
A153	Assistant Sub Inspector of Police	(BPS-11)	7	7	2,592,000		2,746,000
L093	Lower Division Clerk	(BPS-11)	3	3	846,000		904,000
H006	Head Constable	(BPS-09)	10	10	3,147,000		3,102,000
H007	Head Constable/Driver	(BPS-09)	2	2	513,000		810,000
F032	Foot Constable	(BPS-07)	132	132	24,786,000		26,772,000
F045SN	Foot Constable (Supernumerary Posts)	(BPS-07)	1	1	88,000		88,000
B002	Barbar	(BPS-02)	1	1	298,000		315,000
C110	Cook	(BPS-02)	1	1	172,000		181,000



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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>GL1612</b>	<b>AIG Police CID GB Gilgit</b>						
L027	Langries	(BPS-02)	2	2	172,000		181,000
N006	Naib Qasid	(BPS-02)	2	2	344,000		363,000
S167	Sweeper	(BPS-02)	2	2	344,000		363,000
A01152	Personal pay				33,000	28,000	26,000
A01153	Special pay				3,984,000	3,835,000	4,131,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>57,551,000</u></b>	<b><u>66,271,000</u></b>	<b><u>70,423,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>57,215,000</u></b>	<b><u>65,658,000</u></b>	<b><u>70,037,000</u></b>
A01202	House rent Allowance				5,056,000	5,121,000	5,539,000
A01203	Conveyance allowance				4,653,000	4,538,000	479,000
A01207	Washing Allowance				184,000	181,000	191,000
A01208	Dress Allowance				73,000	82,000	115,000
A0120D	Integrated Allowance				8,000	8,000	7,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				393,000	570,000	201,000
A0120Q	Fixed Daily Allowance				18,760,000	18,728,000	18,423,000
A01210	Risk Allowance						3,216,000
A01211	Hill allowance				201,000	197,000	209,000
A01217	Medical allowance				3,252,000	3,210,000	3,432,000
A01224	Entertainment allowance				6,000		6,000
A01226	Computer allowance				73,000	72,000	72,000
A0122M	Ad-hoc Relief Allowance-2016				3,113,000	3,023,000	3,341,000
A0122Y	Ad-hoc Relief Allowance 2017				4,334,000	4,326,000	4,801,000
A01239	Special allowance				4,911,000	4,777,000	5,263,000
A0123E	Executive Allowance					956,000	1,640,000
A0123G	Ad-hoc Relief Allowance-2018				4,334,000	4,305,000	4,801,000
A0123L	Scheduled Post Allowance for Police Officers					1,495,000	
A0123P	Ad-hoc Relief Allowance 2019				5,082,000	4,991,000	5,522,000
A0123X	Ad-hoc Relief Allowance 2020					6,329,000	7,031,000
A01250	Incentive Allowance				403,000	383,000	402,000
A01260	RATION ALLOWANCE				711,000	700,000	3,606,000
A01261	Constabulary Allowance				1,668,000	1,665,000	1,740,000
A01270	Other					<u>1,000</u>	
001	Others					1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1612</b>	<b>AIG Police CID GB Gilgit</b>					
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>336,000</u></b>	<b><u>613,000</u></b>	<b><u>386,000</u></b>
A01274	Medical charges				227,000	
A01277	Contingent paid staff			<u>336,000</u>	<u>386,000</u>	<u>386,000</u>
001	Contingent Paid Staff			336,000	386,000	386,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>9,071,000</u></b>	<b><u>10,489,000</u></b>	<b><u>13,896,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>265,000</u></b>	<b><u>265,000</u></b>	<b><u>265,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,438,000</u></b>	<b><u>2,414,000</u></b>	<b><u>2,438,000</u></b>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity				70,000	70,000
A03304	Hot and cold weather charges			<u>2,368,000</u>	<u>2,344,000</u>	<u>2,368,000</u>
001	Hot and Cold Weather Charges				2,344,000	
003	Gilgit-Baltistan Weather Charges			2,368,000		2,368,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,651,000</u></b>	<b><u>4,794,000</u></b>	<b><u>5,086,000</u></b>
A03805	Travelling allowance			<u>1,568,000</u>	<u>1,961,000</u>	<u>1,724,000</u>
001	Travelling Allowance				1,961,000	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
A03807	P.O.L Charges A.planes			<u>2,043,000</u>	<u>2,793,000</u>	<u>3,322,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,043,000	2,793,000	3,322,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>2,716,000</u></b>	<b><u>3,016,000</u></b>	<b><u>6,106,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1612</b>	<b>AIG Police CID GB Gilgit</b>					
A03901	Stationery			<u>333,000</u>	<u>383,000</u>	<u>333,000</u>
001	Stationery				383,000	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
A03914	Secret service expenditure			1,900,000	1,900,000	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>678,000</u>	<u>428,000</u>
001	Others			428,000	678,000	428,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>637,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>637,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>637,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				637,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u><b>15,000,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>15,000,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				15,000,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>240,000</b></u>	<u><b>240,000</b></u>	<u><b>240,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>200,000</b></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
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A06301	Entertainments & 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 2020-2021    2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1612	AIG Police CID GB   Gilgit					
001	Entertainments & Gifts				40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,068,000</u>	<u>1,368,000</u>	<u>1,820,000</u>
A130	TOTAL TRANSPORT			<u>998,000</u>	<u>1,198,000</u>	<u>1,750,000</u>
A13001	Transport			<u>998,000</u>	<u>1,198,000</u>	<u>1,750,000</u>
001	Transport			998,000	1,198,000	1,750,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>135,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>135,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	135,000	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
AIG Police CID GB   Gilgit				117,397,000	141,592,000	139,619,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>GL1613</b>	<b>DIG Gilgit Range GB</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>28,779,000</u></b>	<b><u>30,402,000</u></b>	<b><u>35,363,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>42</u></b>	<b><u>42</u></b>	<b><u>13,564,000</u></b>	<b><u>12,502,000</u></b>	<b><u>14,581,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>4,378,000</u></b>	<b><u>3,230,000</u></b>	<b><u>4,885,000</u></b>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>4,077,000</u>	<u>2,930,000</u>	<u>4,449,000</u>
A035	Admin Officer	(BPS-17)	1	1	797,000		850,000
D091	Deputy Superintendent Police	(BPS-17)	3	3	2,237,000		2,466,000
O005	Office Superintendent	(BPS-17)	1	1	530,000		574,000
C077	Computer Operator	(BPS-16)	1	1	513,000		559,000
A01103	Special pay				301,000	300,000	436,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>36</u></b>	<b><u>36</u></b>	<b><u>9,186,000</u></b>	<b><u>9,272,000</u></b>	<b><u>9,696,000</u></b>
A01151	Total Pay of Other Staff		<u>36</u>	<u>36</u>	<u>8,303,000</u>	<u>8,393,000</u>	<u>8,795,000</u>
A068	Assistant	(BPS-16)	1	1	442,000		475,000
U019	Upper Division Clerk	(BPS-14)	1	1	321,000		345,000
L093	Lower Division Clerk	(BPS-11)	1	1	244,000		231,000
H006	Head Constable	(BPS-09)	4	4	1,164,000		1,234,000
H007	Head Constable/Driver	(BPS-09)	7	7	2,302,000		2,312,000
F032	Foot Constable	(BPS-07)	17	17	3,200,000		3,533,000
C053	Chowkidar	(BPS-01)	1	1	126,000		133,000
N006	Naib Qasid	(BPS-01)	3	3	378,000		399,000
S167	Sweeper	(BPS-01)	1	1	126,000		133,000
A01152	Personal pay				15,000	6,000	15,000
A01153	Special pay				868,000	872,000	886,000
A01170	Others					1,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>15,215,000</u></b>	<b><u>17,900,000</u></b>	<b><u>20,782,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1613</b>	<b>DIG Gilgit Range GB</b>					
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>14,375,000</u></b>	<b><u>16,744,000</u></b>	<b><u>19,816,000</u></b>
A01202	House rent Allowance			1,270,000	1,214,000	1,381,000
A01203	Conveyance allowance			1,102,000	1,032,000	1,185,000
A01207	Washing Allowance			33,000	34,000	34,000
A01208	Dress Allowance			44,000	29,000	43,000
A0120D	Integrated Allowance			8,000	8,000	7,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			161,000	161,000	
A0120Q	Fixed Daily Allowance			4,493,000	3,843,000	3,830,000
A01210	Risk Allowance					538,000
A01211	Hill allowance			41,000	42,000	42,000
A01217	Medical allowance			792,000	764,000	823,000
A0122M	Ad-hoc Relief Allowance-2016			856,000	811,000	918,000
A0122Y	Ad-hoc Relief Allowance 2017			1,178,000	1,133,000	1,256,000
A01239	Special allowance			1,285,000	1,230,000	1,364,000
A0123E	Executive Allowance				1,225,000	3,280,000
A0123G	Ad-hoc Relief Allowance-2018			1,178,000	1,133,000	1,256,000
A0123L	Scheduled Post Allowance for Police Officers				912,000	
A0123P	Ad-hoc Relief Allowance 2019			1,160,000	1,155,000	1,213,000
A0123X	Ad-hoc Relief Allowance 2020				1,553,000	1,675,000
A01250	Incentive Allowance			322,000		
A01260	RATION ALLOWANCE			127,000	131,000	635,000
A01261	Constabulary Allowance			325,000	334,000	336,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>840,000</u></b>	<b><u>1,156,000</u></b>	<b><u>966,000</u></b>
A01274	Medical charges				383,000	
A01277	Contingent paid staff			<u>840,000</u>	<u>773,000</u>	<u>966,000</u>
001	Contingent Paid Staff			840,000	773,000	966,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,870,000</u></b>	<b><u>10,981,000</u></b>	<b><u>5,564,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>220,000</u></b>	<b><u>220,000</u></b>	<b><u>220,000</u></b>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls				200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1613</b>	<b>DIG Gilgit Range GB</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>706,000</u></b>	<b><u>623,000</u></b>	<b><u>706,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>20,000</u>	<u>50,000</u>
001	Electricity				20,000	50,000
A03304	Hot and cold weather charges			<u>656,000</u>	<u>603,000</u>	<u>656,000</u>
001	Hot and Cold Weather Charges				603,000	
003	Gilgit-Baltistan Weather Charges			656,000		656,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>50,000</u></b>		<b><u>50,000</u></b>
A03402	Rent for office building			<u>50,000</u>		<u>50,000</u>
001	Rent for Office Building			50,000		50,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,203,000</u></b>	<b><u>6,034,000</u></b>	<b><u>3,493,000</u></b>
A03805	Travelling allowance			<u>1,473,000</u>	<u>1,973,000</u>	<u>1,620,000</u>
001	Travelling Allowance				1,973,000	1,620,000
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>1,710,000</u>	<u>4,041,000</u>	<u>1,853,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,710,000	4,041,000	1,853,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>690,000</u></b>	<b><u>4,104,000</u></b>	<b><u>1,094,000</u></b>
A03901	Stationery			<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
001	Stationery				300,000	250,000
A03902	Printing and publication				200,000	
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1613</b>	<b>DIG Gilgit Range GB</b>					
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				200,000	
A03963	Feeding Diet Food Charges				<u>414,000</u>	
001	Feeding/Diet/Food Charges				414,000	
A03970	Others			<u>380,000</u>	<u>2,930,000</u>	<u>380,000</u>
001	Others			380,000	2,930,000	380,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>431,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>431,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>431,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				431,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>120,000</b></u>	<u><b>580,000</b></u>	<u><b>120,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<u><b>80,000</b></u>	<u><b>580,000</b></u>	<u><b>80,000</b></u>
A06103	Cash awards			<u>80,000</u>	<u>580,000</u>	<u>80,000</u>
001	Cash Awards			80,000	580,000	80,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>40,000</b></u>		<u><b>40,000</b></u>
A06301	Entertainments & Gifts			<u>40,000</u>		<u>40,000</u>
001	Entertainments & Gifts					40,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,019,000</b></u>	<u><b>2,317,000</b></u>	<u><b>1,069,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>950,000</b></u>	<u><b>1,998,000</b></u>	<u><b>1,000,000</b></u>
A13001	Transport			<u>950,000</u>	<u>1,998,000</u>	<u>1,000,000</u>
001	Transport			950,000	1,998,000	1,000,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1613</b>	<b>DIG Gilgit Range GB</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>42,000</u>	<u>292,000</u>	<u>42,000</u>
A13101	Machinery and Equipment			<u>42,000</u>	<u>292,000</u>	<u>42,000</u>
001	Machinery and Equipment			42,000	292,000	42,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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
<b>DIG Gilgit Range GB</b>				<b>34,788,000</b>	<b>44,711,000</b>	<b>42,116,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>GL1616</b>	<b>Superintendent of Police, KKSF, Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>218,205,000</u></b>	<b><u>250,752,000</u></b>	<b><u>264,878,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>437</u></b>	<b><u>437</u></b>	<b><u>93,698,000</u></b>	<b><u>104,717,000</u></b>	<b><u>103,416,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>3</u></b>	<b><u>3</u></b>	<b><u>2,301,000</u></b>	<b><u>1,827,000</u></b>	<b><u>2,213,000</u></b>
A01101	Total Basic Pay		3	3	<u>2,078,000</u>	<u>1,658,000</u>	<u>2,013,000</u>
S151	Superintendent of Police	(BPS-18)	1	1	767,000		790,000
D091	Deputy Superintendent Police	(BPS-17)	1	1	744,000		712,000
I011	Inspector of Police	(BPS-16)	1	1	567,000		511,000
A01103	Special pay				223,000	169,000	200,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>434</u></b>	<b><u>434</u></b>	<b><u>91,397,000</u></b>	<b><u>102,890,000</u></b>	<b><u>101,203,000</u></b>
A01151	Total Pay of Other Staff		<u>434</u>	<u>434</u>	<u>82,068,000</u>	<u>93,135,000</u>	<u>91,889,000</u>
S137	Sub Inspector of Police	(BPS-14)	3	3	1,331,000		1,315,000
A063	ASI	(BPS-11)	9	9	3,090,000		3,662,000
H002	HC/Drivers	(BPS-09)	29	29	6,961,000		8,116,000
H006	Head Constable	(BPS-09)	9	9	2,680,000		2,824,000
F032	Foot Constable	(BPS-07)	384	384	68,006,000		75,972,000
A01152	Personal pay					84,000	
A01153	Special pay				9,329,000	9,670,000	9,314,000
A01170	Others					1,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>124,507,000</u></b>	<b><u>146,035,000</u></b>	<b><u>161,462,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>122,491,000</u></b>	<b><u>143,628,000</u></b>	<b><u>159,144,000</u></b>
A01202	House rent Allowance				10,892,000	11,523,000	11,900,000
A01203	Conveyance allowance				9,678,000	9,832,000	9,350,000
A01207	Washing Allowance				501,000	506,000	521,000
A01208	Dress Allowance				44,000	36,000	43,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1616</b>	<b>Superintendent of Police, KKSF, Gilgit</b>					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				98,000	
A0120Q	Fixed Daily Allowance			41,920,000	44,421,000	42,403,000
A01210	Risk Allowance					8,414,000
A01211	Hill allowance			478,000	517,000	521,000
A01216	Qualification allowance			9,000		9,000
A01217	Medical allowance			7,499,000	7,694,000	7,887,000
A0122M	Ad-hoc Relief Allowance-2016			6,498,000	6,738,000	7,232,000
A0122Y	Ad-hoc Relief Allowance 2017			9,098,000	9,365,000	9,263,000
A01239	Special allowance			10,344,000	10,896,000	10,557,000
A0123E	Executive Allowance				671,000	2,023,000
A0123G	Ad-hoc Relief Allowance-2018			9,098,000	9,280,000	9,263,000
A0123L	Scheduled Post Allowance for Police Officers				288,000	
A0123P	Ad-hoc Relief Allowance 2019			9,746,000	11,035,000	11,024,000
A0123X	Ad-hoc Relief Allowance 2020				13,819,000	13,827,000
A01242	Consolidation travelling allowance				2,000	
A01260	RATION ALLOWANCE			1,908,000	1,954,000	9,843,000
A01261	Constabulary Allowance			4,778,000	4,945,000	5,064,000
A01270	Other				<u>8,000</u>	
001	Others				8,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,016,000</b></u>	<u><b>2,407,000</b></u>	<u><b>2,318,000</b></u>
A01274	Medical charges				89,000	
A01277	Contingent paid staff			<u>2,016,000</u>	<u>2,318,000</u>	<u>2,318,000</u>
001	Contingent Paid Staff			2,016,000	2,318,000	2,318,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>15,305,000</b></u>	<u><b>26,554,000</b></u>	<u><b>32,271,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>170,000</b></u>	<u><b>170,000</b></u>	<u><b>170,000</b></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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>4,507,000</b></u>	<u><b>5,040,000</b></u>	<u><b>4,407,000</b></u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1616</b>	<b>Superintendent of Police, KKSF, Gilgit</b>					
001	Electricity				50,000	50,000
A03304	Hot and cold weather charges			<u>4,457,000</u>	<u>4,990,000</u>	<u>4,357,000</u>
001	Hot and Cold Weather Charges				4,990,000	
003	Gilgit-Baltistan Weather Charges			4,457,000		4,357,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>428,000</b></u>	<u><b>696,000</b></u>	<u><b>700,000</b></u>
A03402	Rent for office building			<u>428,000</u>	<u>696,000</u>	<u>700,000</u>
001	Rent for Office Building			428,000	696,000	700,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>9,046,000</b></u>	<u><b>17,896,000</b></u>	<u><b>18,091,000</b></u>
A03805	Travelling allowance			<u>1,400,000</u>	<u>1,600,000</u>	<u>1,540,000</u>
001	Travelling Allowance				1,600,000	1,540,000
A03806	Transportation of Goods (Govt.)			<u>45,000</u>	<u>145,000</u>	<u>45,000</u>
001	Transportation of Goods			45,000	145,000	45,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>4,001,000</u>	<u>12,551,000</u>	<u>16,506,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			4,000,000	12,551,000	16,506,000
003	P.O.L Charges (CPEC Vehicles)			1,000		
A03812	POL for Patrolling duties			<u>3,600,000</u>	<u>3,600,000</u>	
001	POL for Patrolling duties				3,600,000	
003	POL for Patrolling Duties (CPEC Vehicles)			3,600,000		
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,153,000</b></u>	<u><b>2,752,000</b></u>	<u><b>8,902,000</b></u>
A03901	Stationery			<u>504,000</u>	<u>1,004,000</u>	<u>504,000</u>
001	Stationery				1,004,000	504,000
A03902	Printing and publication			100,000	200,000	100,000
A03904	Hire of Vehicles					500,000
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>1,000</u>		<u>6,250,000</u>
001	Uniforms and Protective Clothing			1,000		6,250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1616</b>	<b>Superintendent of Police, KKSF, Gilgit</b>					
A03963	Feeding Diet Food Charges					<u>1,000,000</u>
001	Feeding/Diet/Food Charges					1,000,000
A03970	Others			<u>523,000</u>	<u>1,523,000</u>	<u>523,000</u>
001	Others			523,000	1,523,000	523,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>637,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>637,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>637,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				637,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>85,000</b></u>	<u><b>85,000</b></u>	<u><b>85,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>60,000</b></u>
A06103	Cash awards			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Cash Awards			60,000	60,000	60,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
A06301	Entertainments & Gifts			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Entertainments & Gifts				25,000	25,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,570,000</b></u>	<u><b>7,170,000</b></u>	<u><b>9,572,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>2,498,000</b></u>	<u><b>7,098,000</b></u>	<u><b>9,500,000</b></u>
A13001	Transport			<u>2,498,000</u>	<u>7,098,000</u>	<u>9,500,000</u>
001	Transport			1,500,000	7,098,000	9,500,000
003	Transport-(CPEC Vehicles)			998,000		
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>27,000</b></u>	<u><b>27,000</b></u>	<u><b>27,000</b></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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1616</b>	<b>Superintendent of Police, KKSF, Gilgit</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture				45,000	45,000
<b>Superintendent of Police, KKSF, Gilgit</b>				<b>236,165,000</b>	<b>285,198,000</b>	<b>306,806,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>GN1008</b>	<b>Superintendent of Police</b>	<b>Ghanche</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>206,391,000</u></b>	<b><u>212,358,000</u></b>	<b><u>250,558,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>350</u></b>	<b><u>350</u></b>	<b><u>97,121,000</u></b>	<b><u>91,797,000</u></b>	<b><u>106,117,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>9</u></b>	<b><u>9</u></b>	<b><u>6,249,000</u></b>	<b><u>3,102,000</u></b>	<b><u>7,184,000</u></b>
A01101	Total Basic Pay		9	9	<u>5,926,000</u>	<u>2,823,000</u>	<u>6,537,000</u>
S151	Superintendent of Police	(BPS-18)	1	1	833,000		859,000
D091	Deputy Superintendent Police	(BPS-17)	4	4	2,728,000		3,095,000
O005	Office Superintendent	(BPS-17)	1	1	682,000		684,000
I012	Inspector of Police GB	(BPS-16)	3	3	1,683,000		1,899,000
A01103	Special pay				323,000	279,000	647,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>341</u></b>	<b><u>341</u></b>	<b><u>90,872,000</u></b>	<b><u>88,695,000</u></b>	<b><u>98,933,000</u></b>
A01151	Total Pay of Other Staff		<u>341</u>	<u>341</u>	<u>82,015,000</u>	<u>80,096,000</u>	<u>88,492,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	306,000		526,000
S117	Stenotypist	(BPS-14)	1	1	644,000		626,000
S137	Sub Inspector of Police	(BPS-14)	10	10	4,448,000		4,415,000
U019	Upper Division Clerk	(BPS-14)	1	1	307,000		289,000
A153	Assistant Sub Inspector of Police	(BPS-11)	12	12	4,829,000		5,198,000
L093	Lower Division Clerk	(BPS-11)	1	1	223,000		241,000
H006	Head Constable	(BPS-09)	35	35	8,285,000		12,926,000
H007	Head Constable/Driver	(BPS-09)	7	7	1,799,000		2,803,000
F032	Foot Constable	(BPS-07)	271	271	60,696,000		61,045,000
S167	Sweeper	(BPS-02)	2	2	478,000		423,000
A01152	Personal pay					139,000	677,000
A01153	Special pay				8,857,000	8,460,000	9,764,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GN1008</b>	<b>Superintendent of Police Ghanche</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>109,270,000</u></b>	<b><u>120,561,000</u></b>	<b><u>144,441,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>105,406,000</u></b>	<b><u>116,642,000</u></b>	<b><u>139,997,000</u></b>
A01202	House rent Allowance			6,977,000	6,607,000	7,023,000
A01203	Conveyance allowance			8,153,000	8,000,000	8,465,000
A01207	Washing Allowance			391,000	387,000	402,000
A01208	Dress Allowance			73,000	69,000	115,000
A0120Q	Fixed Daily Allowance			34,947,000	35,114,000	34,075,000
A01210	Risk Allowance					6,610,000
A01211	Hill allowance			456,000	384,000	409,000
A01217	Medical allowance			6,141,000	5,942,000	6,379,000
A0122M	Ad-hoc Relief Allowance-2016			6,283,000	5,941,000	6,891,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			8,422,000	8,293,000	9,594,000
A01238	Charge allowance				65,000	
A01239	Special allowance			9,871,000	9,544,000	10,477,000
A0123E	Executive Allowance				569,000	2,877,000
A0123G	Ad-hoc Relief Allowance-2018			8,422,000	8,290,000	9,594,000
A0123P	Ad-hoc Relief Allowance 2019			10,047,000	9,902,000	11,512,000
A0123X	Ad-hoc Relief Allowance 2020				12,381,000	14,220,000
A01250	Incentive Allowance				98,000	
A01260	RATION ALLOWANCE			1,533,000	1,483,000	7,598,000
A01261	Constabulary Allowance			3,690,000	3,549,000	3,756,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,864,000</u></b>	<b><u>3,919,000</u></b>	<b><u>4,444,000</u></b>
A01277	Contingent paid staff			<u>3,864,000</u>	<u>3,919,000</u>	<u>4,444,000</u>
001	Contingent Paid Staff			3,864,000	3,919,000	4,444,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>10,686,000</u></b>	<b><u>14,386,000</u></b>	<b><u>18,736,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
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



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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GN1008</b>	<b>Superintendent of Police Ghanche</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>4,244,000</u></b>	<b><u>4,432,000</u></b>	<b><u>4,244,000</u></b>
A03303	Electricity			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001	Electricity				230,000	230,000
A03304	Hot and cold weather charges			<u>4,014,000</u>	<u>4,202,000</u>	<u>4,014,000</u>
001	Hot and Cold Weather Charges				4,202,000	
003	Gilgit-Baltistan Weather Charges			4,014,000		4,014,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>215,000</u></b>	<b><u>215,000</u></b>	<b><u>215,000</u></b>
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
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03603	Registration			1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,838,000</u></b>	<b><u>6,600,000</u></b>	<b><u>6,766,000</u></b>
A03805	Travelling allowance			<u>1,663,000</u>	<u>1,925,000</u>	<u>1,829,000</u>
001	Travelling Allowance				1,925,000	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			<u>3,135,000</u>	<u>4,635,000</u>	<u>4,897,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,135,000	4,635,000	4,897,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>988,000</u></b>	<b><u>2,738,000</u></b>	<b><u>7,110,000</u></b>
A03901	Stationery			<u>428,000</u>	<u>578,000</u>	<u>428,000</u>
001	Stationery				578,000	428,000
A03904	Hire of Vehicles			1,000	1,000	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>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</u>	<u>751,000</u>	<u>1,000,000</u>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GN1008</b>	<b>Superintendent of Police Ghanche</b>					
001	Feeding/Diet/Food Charges			1,000	751,000	1,000,000
A03970	Others			<u>428,000</u>	<u>1,278,000</u>	<u>428,000</u>
001	Others			428,000	1,278,000	428,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>3,052,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>3,052,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>3,052,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,052,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u><b>3,300,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>3,300,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,300,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>180,000</b></u>	<u><b>180,000</b></u>	<u><b>180,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>150,000</b></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
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A06301	Entertainments & Gifts			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Entertainments & Gifts				30,000	30,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,468,000</b></u>	<u><b>2,468,000</b></u>	<u><b>2,840,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,378,000</b></u>	<u><b>2,178,000</b></u>	<u><b>2,750,000</b></u>
A13001	Transport			<u>1,378,000</u>	<u>2,178,000</u>	<u>2,750,000</u>
001	Transport			1,378,000	2,178,000	2,750,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GN1008</b>	<b>Superintendent of Police Ghanche</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>250,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	250,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></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
<b>Superintendent of Police Ghanche</b>				<b>218,725,000</b>	<b>235,744,000</b>	<b>272,314,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>GZ1008</b>	<b>Superintendent of Police</b>	<b>Ghizer</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<u><b>215,676,000</b></u>	<u><b>241,356,000</b></u>	<u><b>256,881,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>385</b>	<b>385</b>	<u><b>94,326,000</b></u>	<u><b>101,396,000</b></u>	<u><b>101,041,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<u><b>6,198,000</b></u>	<u><b>5,299,000</b></u>	<u><b>6,790,000</b></u>
A01101	Total Basic Pay		9	9	<u>5,734,000</u>	<u>4,885,000</u>	<u>6,173,000</u>
S151	Superintendent of Police	(BPS-18)	1	1	767,000		825,000
D091	Deputy Superintendent Police	(BPS-17)	3	3	2,050,000		2,218,000
O005	Office Superintendent	(BPS-17)	1	1	691,000		739,000
I012	Inspector of Police GB	(BPS-16)	4	4	2,226,000		2,391,000
A01103	Special pay				464,000	414,000	617,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>376</b>	<b>376</b>	<u><b>88,128,000</b></u>	<u><b>96,097,000</b></u>	<u><b>94,251,000</b></u>
A01151	Total Pay of Other Staff		<u>376</u>	<u>376</u>	<u>79,174,000</u>	<u>86,966,000</u>	<u>84,425,000</u>
S117	Stenotypist	(BPS-14)	1	1	293,000		317,000
S137	Sub Inspector of Police	(BPS-14)	11	11	4,317,000		4,649,000
U019	Upper Division Clerk	(BPS-14)	1	1	321,000		345,000
A153	Assistant Sub Inspector of Police	(BPS-11)	10	10	3,507,000		3,758,000
L093	Lower Division Clerk	(BPS-11)	1	1	265,000		284,000
H006	Head Constable	(BPS-09)	26	26	7,420,000		8,115,000
H007	Head Constable/Driver	(BPS-09)	5	5	1,382,000		1,424,000
F032	Foot Constable	(BPS-07)	319	319	61,220,000		65,073,000
F045SN	Foot Constable (Supernumerary Posts)	(BPS-07)	1	1	211,000		211,000
S167	Sweeper	(BPS-02)	1	1	238,000		249,000
A01152	Personal pay					53,000	
A01153	Special pay				8,954,000	9,078,000	9,826,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GZ1008</b>	<b>Superintendent of Police Ghizer</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>121,350,000</u></b>	<b><u>139,960,000</u></b>	<b><u>155,840,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>114,150,000</u></b>	<b><u>132,552,000</u></b>	<b><u>145,800,000</u></b>
A01202	House rent Allowance			7,416,000	7,479,000	7,532,000
A01203	Conveyance allowance			9,013,000	9,081,000	9,282,000
A01207	Washing Allowance			439,000	446,000	448,000
A01208	Dress Allowance			101,000	95,000	115,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			139,000	253,000	300,000
A0120Q	Fixed Daily Allowance			38,528,000	39,345,000	37,510,000
A01210	Risk Allowance					7,339,000
A01211	Hill allowance			439,000	450,000	451,000
A01217	Medical allowance			6,821,000	6,937,000	7,003,000
A0122M	Ad-hoc Relief Allowance-2016			6,487,000	6,535,000	7,490,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	
A0122Y	Ad-hoc Relief Allowance 2017			8,994,000	9,118,000	9,235,000
A01238	Charge allowance				88,000	
A01239	Special allowance			10,132,000	10,475,000	14,035,000
A0123E	Executive Allowance				703,000	2,877,000
A0123G	Ad-hoc Relief Allowance-2018			8,994,000	8,999,000	9,235,000
A0123L	Scheduled Post Allowance for Police Officers				1,052,000	
A0123P	Ad-hoc Relief Allowance 2019			10,576,000	10,594,000	9,962,000
A0123X	Ad-hoc Relief Allowance 2020				13,363,000	9,737,000
A01242	Consolidation travelling allowance				1,148,000	
A01250	Incentive Allowance			279,000	384,000	600,000
A01260	RATION ALLOWANCE			1,699,000	1,721,000	8,437,000
A01261	Constabulary Allowance			4,093,000	4,071,000	4,212,000
A01270	Other				<u>143,000</u>	
001	Others				143,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>7,200,000</u></b>	<b><u>7,408,000</u></b>	<b><u>10,040,000</u></b>
A01277	Contingent paid staff			<u>7,200,000</u>	<u>7,060,000</u>	<u>10,040,000</u>
001	Contingent Paid Staff			3,360,000	7,060,000	4,440,000
002	Pay of Community Police (Seasonal CPs)			3,840,000		5,600,000
A01278	Leave salary				348,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GZ1008</b>	<b>Superintendent of Police Ghizer</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>21,383,000</u>	<u>36,421,000</u>	<u>30,460,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>348,000</u>	<u>348,000</u>	<u>348,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>4,935,000</u>	<u>5,239,000</u>	<u>4,335,000</u>
A03303	Electricity			<u>275,000</u>	<u>475,000</u>	<u>275,000</u>
001	Electricity				475,000	275,000
A03304	Hot and cold weather charges			<u>4,660,000</u>	<u>4,764,000</u>	<u>4,060,000</u>
001	Hot and Cold Weather Charges				4,764,000	
003	Gilgit-Baltistan Weather Charges			4,660,000		4,060,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>333,000</u>	<u>319,000</u>	<u>333,000</u>
A03402	Rent for office building			<u>333,000</u>	<u>319,000</u>	<u>333,000</u>
001	Rent for Office Building			333,000	319,000	333,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>7,530,000</u>	<u>13,413,000</u>	<u>10,550,000</u>
A03805	Travelling allowance			<u>2,375,000</u>	<u>3,761,000</u>	<u>2,612,000</u>
001	Travelling Allowance				3,761,000	2,612,000
A03806	Transportation of Goods (Govt.)			<u>1,240,000</u>	<u>2,240,000</u>	<u>1,240,000</u>
001	Transportation of Goods			40,000	2,240,000	40,000
002	Transportation of Goods (Seasonal CPs)			1,200,000		1,200,000
A03807	P.O.L Charges A.planes			<u>3,915,000</u>	<u>7,412,000</u>	<u>6,698,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,915,000	7,412,000	6,698,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GZ1008</b>	<b>Superintendent of Police Ghizer</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>8,236,000</u></b>	<b><u>17,102,000</u></b>	<b><u>14,893,000</u></b>
A03901	Stationery			<u>523,000</u>	<u>823,000</u>	<u>523,000</u>
001	Stationery				823,000	523,000
A03902	Printing and publication			30,000	240,000	30,000
A03904	Hire of Vehicles					300,000
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>5,357,000</u>
001	Uniforms and Protective Clothing					5,357,000
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	400,000	100,000
A03963	Feeding Diet Food Charges			<u>7,000,000</u>	<u>9,999,000</u>	<u>8,000,000</u>
001	Feeding/Diet/Food Charges				9,999,000	1,000,000
003	Meal Charges (Seasonal CPs)			7,000,000		7,000,000
A03970	Others			<u>523,000</u>	<u>5,580,000</u>	<u>523,000</u>
001	Others			523,000	5,580,000	523,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>1,392,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,392,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>1,392,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,392,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<b><u>1,145,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>1,145,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				245,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>175,000</u></b>	<b><u>675,000</u></b>	<b><u>175,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GZ1008</b>	<b>Superintendent of Police Ghizer</b>					
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<u>150,000</u>	<u>650,000</u>	<u>150,000</u>
A06103	Cash awards			<u>150,000</u>	<u>650,000</u>	<u>150,000</u>
001	Cash Awards			150,000	650,000	150,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,980,000</u>	<u>3,678,000</u>	<u>4,080,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,900,000</u>	<u>3,398,000</u>	<u>4,000,000</u>
A13001	Transport			<u>1,900,000</u>	<u>3,398,000</u>	<u>4,000,000</u>
001	Transport			1,900,000	3,398,000	4,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>240,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>240,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	240,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Superintendent of Police</b>	<b>Ghizer</b>			<b>239,214,000</b>	<b>284,667,000</b>	<b>291,596,000</b>



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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>HN1004</b>	<b>Superintendent of Police Hunza</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>87,268,000</u></b>	<b><u>90,170,000</u></b>	<b><u>110,365,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>158</u></b>	<b><u>158</u></b>	<b><u>41,613,000</u></b>	<b><u>38,021,000</u></b>	<b><u>45,217,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8</u></b>	<b><u>8</u></b>	<b><u>5,335,000</u></b>	<b><u>3,258,000</u></b>	<b><u>5,846,000</u></b>
A01101	Total Basic Pay		<u>8</u>	<u>8</u>	<u>5,062,000</u>	<u>3,004,000</u>	<u>5,348,000</u>
S151	Superintendent of Police	(BPS-18)	1	1	833,000		894,000
D091	Deputy Superintendent Police	(BPS-17)	2	2	1,382,000		1,451,000
S147	Superintendent	(BPS-17)	1	1	691,000		739,000
I011	Inspector of Police	(BPS-16)	4	4	2,156,000		2,264,000
A01103	Special pay				273,000	254,000	498,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>150</u></b>	<b><u>150</u></b>	<b><u>36,278,000</u></b>	<b><u>34,763,000</u></b>	<b><u>39,371,000</u></b>
A01151	Total Pay of Other Staff		<u>150</u>	<u>150</u>	<u>33,001,000</u>	<u>31,468,000</u>	<u>35,644,000</u>
A009	Accountant	(BPS-16)	1	1	390,000		402,000
D021	Data Entry Operator	(BPS-15)	1	1	228,000		236,000
S137	Sub Inspector of Police	(BPS-14)	7	7	3,018,000		2,990,000
U019	Upper Division Clerk	(BPS-14)	1	1	457,000		429,000
A063	ASI	(BPS-11)	7	7	2,674,000		2,641,000
L093	Lower Division Clerk	(BPS-11)	1	1	255,000		273,000
H006	Head Constable	(BPS-09)	13	13	3,645,000		3,882,000
H007	Head Constable/Driver	(BPS-09)	6	6	1,787,000		1,912,000
F032	Foot Constable	(BPS-07)	109	109	19,966,000		22,266,000
C053	Chowkidar	(BPS-01)	1	1	145,000		153,000
N006	Naib Qasid	(BPS-01)	2	2	291,000		307,000
S167	Sweeper	(BPS-01)	1	1	145,000		153,000
A01153	Special pay				3,277,000	3,295,000	3,727,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>HN1004</b>	<b>Superintendent of Police Hunza</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>45,655,000</u></b>	<b><u>52,149,000</u></b>	<b><u>65,148,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>43,723,000</u></b>	<b><u>50,317,000</u></b>	<b><u>62,662,000</u></b>
A01202	House rent Allowance			2,946,000	2,958,000	3,341,000
A01203	Conveyance allowance			3,363,000	3,420,000	3,936,000
A01207	Washing Allowance			152,000	154,000	170,000
A01208	Dress Allowance			73,000	52,000	101,000
A0120D	Integrated Allowance			11,000	11,000	14,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			146,000	146,000	154,000
A0120Q	Fixed Daily Allowance			14,538,000	14,622,000	15,422,000
A01210	Risk Allowance					2,890,000
A01211	Hill allowance			160,000	162,000	179,000
A01217	Medical allowance			2,551,000	2,542,000	2,904,000
A0122M	Ad-hoc Relief Allowance-2016			2,507,000	2,439,000	2,925,000
A0122Y	Ad-hoc Relief Allowance 2017			3,472,000	3,452,000	4,067,000
A01239	Special allowance			3,987,000	3,859,000	4,520,000
A0123E	Executive Allowance				766,000	2,330,000
A0123G	Ad-hoc Relief Allowance-2018			3,472,000	3,452,000	4,067,000
A0123L	Scheduled Post Allowance for Police Officers				1,053,000	
A0123P	Ad-hoc Relief Allowance 2019			4,001,000	3,973,000	4,683,000
A0123X	Ad-hoc Relief Allowance 2020				5,049,000	5,895,000
A01242	Consolidation travelling allowance				29,000	
A01250	Incentive Allowance			385,000	196,000	307,000
A01260	RATION ALLOWANCE			590,000	601,000	3,221,000
A01261	Constabulary Allowance			1,369,000	1,381,000	1,536,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,932,000</u></b>	<b><u>1,832,000</u></b>	<b><u>2,486,000</u></b>
A01277	Contingent paid staff			<u>1,932,000</u>	<u>1,832,000</u>	<u>2,486,000</u>
001	Contingent Paid Staff			1,356,000	1,832,000	1,646,000
002	Pay of Community Police (Seasonal CPs)			576,000		840,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>10,412,000</u></b>	<b><u>18,556,000</u></b>	<b><u>16,283,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>324,000</u></b>	<b><u>324,000</u></b>	<b><u>324,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>HN1004</b>	<b>Superintendent of Police Hunza</b>					
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,548,000</b></u>	<u><b>2,164,000</b></u>	<u><b>1,548,000</b></u>
A03303	Electricity			<u>309,000</u>	<u>309,000</u>	<u>309,000</u>
001	Electricity				309,000	309,000
A03304	Hot and cold weather charges			<u>1,239,000</u>	<u>1,855,000</u>	<u>1,239,000</u>
001	Hot and Cold Weather Charges				1,855,000	
003	Gilgit-Baltistan Weather Charges			1,239,000		1,239,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>950,000</b></u>	<u><b>1,546,000</b></u>	<u><b>1,780,000</b></u>
A03402	Rent for office building			<u>950,000</u>	<u>1,546,000</u>	<u>1,780,000</u>
001	Rent for Office Building			950,000	1,546,000	1,780,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>5,010,000</b></u>	<u><b>8,264,000</b></u>	<u><b>6,707,000</b></u>
A03805	Travelling allowance			<u>1,330,000</u>	<u>2,751,000</u>	<u>1,463,000</u>
001	Travelling Allowance				2,751,000	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			<u>3,135,000</u>	<u>4,968,000</u>	<u>4,699,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,135,000	4,968,000	4,699,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>2,579,000</b></u>	<u><b>6,258,000</b></u>	<u><b>5,923,000</b></u>
A03901	Stationery			<u>523,000</u>	<u>623,000</u>	<u>523,000</u>
001	Stationery				623,000	523,000
A03902	Printing and publication				130,000	
A03904	Hire of Vehicles			1,000		300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>HN1004</b>	<b>Superintendent of Police Hunza</b>					
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	400,000	200,000
A03963	Feeding Diet Food Charges			<u>1,050,000</u>	<u>2,800,000</u>	<u>2,050,000</u>
001	Feeding/Diet/Food Charges				2,800,000	1,000,000
003	Meal Charges (Seasonal CPs)			1,050,000		1,050,000
A03970	Others			<u>760,000</u>	<u>2,260,000</u>	<u>760,000</u>
001	Others			760,000	2,260,000	760,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>738,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>738,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>738,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				738,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>190,000</b></u>	<u><b>460,000</b></u>	<u><b>190,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<u><b>160,000</b></u>	<u><b>460,000</b></u>	<u><b>160,000</b></u>
A06103	Cash awards			<u>160,000</u>	<u>460,000</u>	<u>160,000</u>
001	Cash Awards			160,000	460,000	160,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>30,000</b></u>		<u><b>30,000</b></u>
A06301	Entertainments & Gifts			<u>30,000</u>		<u>30,000</u>
001	Entertainments & Gifts					30,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,557,000</b></u>	<u><b>2,657,000</b></u>	<u><b>2,834,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,473,000</b></u>	<u><b>2,373,000</b></u>	<u><b>2,750,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>HN1004</b>	<b>Superintendent of Police Hunza</b>					
A13001	Transport			<u>1,473,000</u>	<u>2,373,000</u>	<u>2,750,000</u>
001	Transport			1,473,000	2,373,000	2,750,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>42,000</b></u>	<u><b>242,000</b></u>	<u><b>42,000</b></u>
A13101	Machinery and Equipment			<u>42,000</u>	<u>242,000</u>	<u>42,000</u>
001	Machinery and Equipment			42,000	242,000	42,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>42,000</b></u>	<u><b>42,000</b></u>	<u><b>42,000</b></u>
A13201	Furniture and Fixtures			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
001	Furniture and Fixture				42,000	42,000
<b>Superintendent of Police Hunza</b>				<b>99,427,000</b>	<b>112,581,000</b>	<b>129,672,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>NG1081</b>	<b>Superintendent of Police Nagar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>95,859,000</u></b>	<b><u>100,948,000</u></b>	<b><u>119,240,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>177</u></b>	<b><u>177</u></b>	<b><u>44,102,000</u></b>	<b><u>42,073,000</u></b>	<b><u>48,161,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>4,128,000</u></b>	<b><u>2,693,000</u></b>	<b><u>4,141,000</u></b>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>3,979,000</u>	<u>2,485,000</u>	<u>3,823,000</u>
S151	Superintendent of Police	(BPS-18)	1	1	868,000		894,000
D091	Deputy Superintendent Police	(BPS-17)	1	1	744,000		739,000
I011	Inspector of Police	(BPS-16)	4	4	2,367,000		2,190,000
A01103	Special pay				149,000	208,000	318,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>171</u></b>	<b><u>171</u></b>	<b><u>39,974,000</u></b>	<b><u>39,380,000</u></b>	<b><u>44,020,000</u></b>
A01151	Total Pay of Other Staff		<u>171</u>	<u>171</u>	<u>36,182,000</u>	<u>35,664,000</u>	<u>39,797,000</u>
A068	Assistant	(BPS-16)	1	1	425,000		438,000
D021	Data Entry Operator	(BPS-15)	1	1	240,000		283,000
S137	Sub Inspector of Police	(BPS-14)	5	5	2,178,000		2,356,000
A063	ASI	(BPS-11)	7	7	2,726,000		2,841,000
L093	Lower Division Clerk	(BPS-11)	2	2	407,000		483,000
H006	Head Constable	(BPS-09)	17	17	4,186,000		6,193,000
H007	Head Constable/Driver	(BPS-09)	6	6	1,982,000		2,034,000
F032	Foot Constable	(BPS-07)	129	129	23,673,000		24,793,000
N006	Naib Qasid	(BPS-01)	2	2	243,000		251,000
S167	Sweeper	(BPS-01)	1	1	122,000		125,000
A01152	Personal pay					5,000	
A01153	Special pay				3,792,000	3,711,000	4,223,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>51,757,000</u></b>	<b><u>58,875,000</u></b>	<b><u>71,079,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>49,069,000</u></b>	<b><u>56,170,000</u></b>	<b><u>67,988,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>NG1081</b>	<b>Superintendent of Police Nagar</b>					
A01202	House rent Allowance			3,296,000	3,225,000	3,592,000
A01203	Conveyance allowance			3,952,000	3,914,000	4,402,000
A01207	Washing Allowance			176,000	177,000	197,000
A01208	Dress Allowance			44,000	56,000	86,000
A0120D	Integrated Allowance			8,000	8,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			66,000	219,000	144,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				24,000	
A0120Q	Fixed Daily Allowance			16,665,000	17,011,000	17,365,000
A01210	Risk Allowance					3,302,000
A01211	Hill allowance			187,000	186,000	204,000
A01217	Medical allowance			2,940,000	2,900,000	3,279,000
A01226	Computer allowance			10,000	9,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			2,702,000	2,671,000	3,174,000
A0122Y	Ad-hoc Relief Allowance 2017			3,767,000	3,806,000	4,342,000
A01239	Special allowance			4,424,000	4,344,000	4,923,000
A0123E	Executive Allowance				631,000	1,237,000
A0123G	Ad-hoc Relief Allowance-2018			3,779,000	3,814,000	4,341,000
A0123L	Scheduled Post Allowance for Police Officers				516,000	
A0123P	Ad-hoc Relief Allowance 2019			4,411,000	4,472,000	5,103,000
A0123X	Ad-hoc Relief Allowance 2020				5,639,000	6,436,000
A01250	Incentive Allowance			293,000	202,000	288,000
A01260	RATION ALLOWANCE			692,000	693,000	3,720,000
A01261	Constabulary Allowance			1,657,000	1,638,000	1,824,000
A01270	Other				<u>15,000</u>	
001	Others				15,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,688,000</b></u>	<u><b>2,705,000</b></u>	<u><b>3,091,000</b></u>
A01277	Contingent paid staff			<u>2,688,000</u>	<u>2,705,000</u>	<u>3,091,000</u>
001	Contingent Paid Staff			2,688,000	2,705,000	3,091,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>7,685,000</b></u>	<u><b>14,950,000</b></u>	<u><b>11,468,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>130,000</b></u>	<u><b>130,000</b></u>	<u><b>130,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>NG1081</b>	<b>Superintendent of Police Nagar</b>					
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>2,183,000</u>	<u>2,230,000</u>	<u>2,183,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity				100,000	100,000
A03304	Hot and cold weather charges			<u>2,083,000</u>	<u>2,130,000</u>	<u>2,083,000</u>
001	Hot and Cold Weather Charges				2,130,000	
003	Gilgit-Baltistan Weather Charges			2,083,000		2,083,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>380,000</u>	<u>373,000</u>	<u>380,000</u>
A03402	Rent for office building			<u>380,000</u>	<u>373,000</u>	<u>380,000</u>
001	Rent for Office Building			380,000	373,000	380,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,945,000</u>	<u>6,834,000</u>	<u>4,067,000</u>
A03805	Travelling allowance			<u>1,330,000</u>	<u>2,324,000</u>	<u>1,463,000</u>
001	Travelling Allowance				2,324,000	1,463,000
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>2,565,000</u>	<u>4,460,000</u>	<u>2,554,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,565,000	4,460,000	2,554,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>1,046,000</u>	<u>5,383,000</u>	<u>4,707,000</u>
A03901	Stationery			<u>380,000</u>	<u>480,000</u>	<u>380,000</u>
001	Stationery				480,000	380,000
A03902	Printing and publication				130,000	
A03904	Hire of Vehicles					300,000
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 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>NG1081</b>	<b>Superintendent of Police Nagar</b>					
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	350,000	150,000
A03963	Feeding Diet Food Charges			<u>1,000</u>	<u>1,251,000</u>	<u>1,000,000</u>
001	Feeding/Diet/Food Charges			1,000	1,251,000	1,000,000
A03970	Others			<u>475,000</u>	<u>3,132,000</u>	<u>475,000</u>
001	Others			475,000	3,132,000	475,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>406,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>406,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>406,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				406,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u><b>900,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>900,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>200,000</b></u>	<u><b>500,000</b></u>	<u><b>200,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<u><b>100,000</b></u>	<u><b>400,000</b></u>	<u><b>100,000</b></u>
A06103	Cash awards			<u>100,000</u>	<u>400,000</u>	<u>100,000</u>
001	Cash Awards			100,000	400,000	100,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A06301	Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Entertainments & Gifts				100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>NG1081</b>	<b>Superintendent of Police Nagar</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,253,000</u>	<u>3,053,000</u>	<u>1,315,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,188,000</u>	<u>2,788,000</u>	<u>1,250,000</u>
A13001	Transport			<u>1,188,000</u>	<u>2,788,000</u>	<u>1,250,000</u>
001	Transport			1,188,000	2,788,000	1,250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>240,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>240,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	240,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Superintendent of Police Nagar</b>				<b>104,997,000</b>	<b>120,757,000</b>	<b>132,223,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>RG1082</b>	<b>Superintendent of Police Kharmang</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>80,127,000</u></b>	<b><u>85,045,000</u></b>	<b><u>96,762,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>150</u></b>	<b><u>150</u></b>	<b><u>38,151,000</u></b>	<b><u>37,159,000</u></b>	<b><u>39,337,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4</u></b>	<b><u>4</u></b>	<b><u>2,554,000</u></b>	<b><u>2,145,000</u></b>	<b><u>2,773,000</u></b>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>2,408,000</u>	<u>1,968,000</u>	<u>2,490,000</u>
S151	Superintendent of Police	(BPS-18)	1	1	781,000		777,000
D091	Deputy Superintendent Police	(BPS-17)	1	1	564,000		599,000
I011	Inspector of Police	(BPS-16)	2	2	1,063,000		1,114,000
A01103	Special pay				146,000	176,000	283,000
A01150	Others					1,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>146</u></b>	<b><u>146</u></b>	<b><u>35,597,000</u></b>	<b><u>35,014,000</u></b>	<b><u>36,564,000</u></b>
A01151	Total Pay of Other Staff		<u>146</u>	<u>146</u>	<u>32,168,000</u>	<u>31,698,000</u>	<u>32,727,000</u>
A068	Assistant	(BPS-16)	1	1	248,000		256,000
D021	Data Entry Operator	(BPS-15)	1	1	173,000		178,000
S137	Sub Inspector of Police	(BPS-14)	5	5	2,054,000		2,187,000
A063	ASI	(BPS-11)	5	5	2,013,000		2,107,000
L093	Lower Division Clerk	(BPS-11)	2	2	325,000		335,000
H006	Head Constable	(BPS-09)	11	11	3,256,000		3,662,000
H007	Head Constable/Driver	(BPS-09)	2	2	488,000		512,000
F032	Foot Constable	(BPS-07)	117	117	23,383,000		23,215,000
N006	Naib Qasid	(BPS-01)	2	2	228,000		275,000
A01152	Personal pay				96,000	22,000	9,000
A01153	Special pay				3,333,000	3,293,000	3,828,000
A01170	Others					1,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>41,976,000</u></b>	<b><u>47,886,000</u></b>	<b><u>57,425,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>41,472,000</u></b>	<b><u>47,270,000</u></b>	<b><u>56,845,000</u></b>

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				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>RG1082</b>	<b>Superintendent of Police Kharmang</b>					
A01202	House rent Allowance			2,652,000	2,689,000	2,920,000
A01203	Conveyance allowance			3,158,000	3,236,000	3,605,000
A01207	Washing Allowance			158,000	157,000	168,000
A01208	Dress Allowance			29,000	37,000	58,000
A0120D	Integrated Allowance				4,000	7,000
A0120Q	Fixed Daily Allowance			14,378,000	14,369,000	14,679,000
A01210	Risk Allowance					2,784,000
A01211	Hill allowance			156,000	157,000	174,000
A01217	Medical allowance			2,429,000	2,458,000	2,721,000
A01226	Computer allowance			9,000		9,000
A0122M	Ad-hoc Relief Allowance-2016			2,364,000	2,344,000	2,755,000
A0122Y	Ad-hoc Relief Allowance 2017			3,232,000	3,297,000	3,526,000
A01238	Charge allowance				241,000	
A01239	Special allowance			3,774,000	3,755,000	4,576,000
A0123E	Executive Allowance				274,000	1,237,000
A0123G	Ad-hoc Relief Allowance-2018			3,232,000	3,297,000	3,526,000
A0123L	Scheduled Post Allowance for Police Officers				92,000	
A0123P	Ad-hoc Relief Allowance 2019			3,824,000	3,905,000	4,141,000
A0123X	Ad-hoc Relief Allowance 2020				4,891,000	5,224,000
A01260	RATION ALLOWANCE			613,000	611,000	3,175,000
A01261	Constabulary Allowance			1,464,000	1,456,000	1,560,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>504,000</u></b>	<b><u>616,000</u></b>	<b><u>580,000</u></b>
A01274	Medical charges				36,000	
A01277	Contingent paid staff			<u>504,000</u>	<u>580,000</u>	<u>580,000</u>
001	Contingent Paid Staff			504,000	580,000	580,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,179,000</u></b>	<b><u>8,284,000</u></b>	<b><u>9,116,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>160,000</u></b>	<b><u>110,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				150,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>RG1082</b>	<b>Superintendent of Police Kharmang</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,787,000</u></b>	<b><u>1,787,000</u></b>	<b><u>1,787,000</u></b>
A03303	Electricity			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Electricity				75,000	75,000
A03304	Hot and cold weather charges			<u>1,712,000</u>	<u>1,712,000</u>	<u>1,712,000</u>
001	Hot and Cold Weather Charges				1,712,000	
003	Gilgit-Baltistan Weather Charges			1,712,000		1,712,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>300,000</u></b>	<b><u>296,000</u></b>	<b><u>300,000</u></b>
A03402	Rent for office building			<u>300,000</u>	<u>296,000</u>	<u>300,000</u>
001	Rent for Office Building			300,000	296,000	300,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,188,000</u></b>	<b><u>3,038,000</u></b>	<b><u>3,110,000</u></b>
A03805	Travelling allowance			<u>713,000</u>	<u>813,000</u>	<u>784,000</u>
001	Travelling Allowance				813,000	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 H.coptors S.Cars M/C(Govt.)			<u>1,425,000</u>	<u>2,175,000</u>	<u>2,276,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,425,000	2,175,000	2,276,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>793,000</u></b>	<b><u>3,003,000</u></b>	<b><u>3,808,000</u></b>
A03901	Stationery			<u>333,000</u>	<u>433,000</u>	<u>333,000</u>
001	Stationery				433,000	333,000
A03902	Printing and publication			10,000	10,000	10,000
A03904	Hire of Vehicles					200,000
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>2,016,000</u>
001	Uniforms and Protective Clothing					2,016,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>RG1082</b>	<b>Superintendent of Police Kharmang</b>					
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	60,000	100,000
A03963	Feeding Diet Food Charges			<u>1,000</u>	<u>1,001,000</u>	<u>800,000</u>
001	Feeding/Diet/Food Charges			1,000	1,001,000	800,000
A03970	Others			<u>314,000</u>	<u>1,464,000</u>	<u>314,000</u>
001	Others			314,000	1,464,000	314,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>858,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>858,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>858,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				858,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>135,000</b></u>	<u><b>135,000</b></u>	<u><b>135,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></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
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
A06301	Entertainments & Gifts			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Entertainments & Gifts				35,000	35,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>814,000</b></u>	<u><b>1,434,000</b></u>	<u><b>1,304,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>760,000</b></u>	<u><b>1,310,000</b></u>	<u><b>1,250,000</b></u>
A13001	Transport			<u>760,000</u>	<u>1,310,000</u>	<u>1,250,000</u>
001	Transport			760,000	1,310,000	1,250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>RG1082</b>	<b>Superintendent of Police Kharmang</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>27,000</u>	<u>97,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			<u>27,000</u>	<u>97,000</u>	<u>27,000</u>
001	Machinery and Equipment			27,000	97,000	27,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Superintendent of Police Kharmang</b>				<b>86,255,000</b>	<b>95,756,000</b>	<b>107,317,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>SD1010</b>	<b>Superintendent of Police</b>	<b>Skardu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>253,783,000</u></b>	<b><u>256,695,000</u></b>	<b><u>281,143,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>426</u></b>	<b><u>426</u></b>	<b><u>123,945,000</u></b>	<b><u>113,103,000</u></b>	<b><u>118,843,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8</u></b>	<b><u>8</u></b>	<b><u>3,882,000</u></b>	<b><u>4,907,000</u></b>	<b><u>5,765,000</u></b>
A01101	Total Basic Pay		8	8	<u>3,499,000</u>	<u>4,538,000</u>	<u>5,331,000</u>
S151	Superintendent of Police	(BPS-18)	1	1	733,000		859,000
D090	Deputy Superintendent of Police/SDPO	(BPS-17)	2	2	1,647,000		1,476,000
O005	Office Superintendent	(BPS-17)	1	1	557,000		605,000
I012	Inspector of Police GB	(BPS-16)	4	4	562,000		2,391,000
A01103	Special pay				383,000	369,000	434,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>418</u></b>	<b><u>418</u></b>	<b><u>120,063,000</u></b>	<b><u>108,196,000</u></b>	<b><u>113,078,000</u></b>
A01151	Total Pay of Other Staff		<u>418</u>	<u>418</u>	<u>109,911,000</u>	<u>98,080,000</u>	<u>103,165,000</u>
S117	Stenotypist	(BPS-14)	1	1	607,000		513,000
S137	Sub Inspector of Police	(BPS-14)	14	14	6,074,000		5,838,000
U019	Upper Division Clerk	(BPS-14)	1	1	294,000		329,000
A153	Assistant Sub Inspector of Police	(BPS-11)	13	13	5,174,000		5,431,000
L093	Lower Division Clerk	(BPS-11)	1	1	203,000		220,000
H006	Head Constable	(BPS-09)	26	26	9,030,000		9,394,000
H007	Head Constable/Driver	(BPS-09)	4	4	1,384,000		1,006,000
F032	Foot Constable	(BPS-07)	356	356	86,822,000		80,085,000
D159	Driver	(BPS-05)	1	1	193,000		234,000
S167	Sweeper	(BPS-02)	1	1	130,000		115,000
A01152	Personal pay				38,000	45,000	44,000
A01153	Special pay				10,114,000	10,071,000	9,869,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>SD1010</b>	<b>Superintendent of Police Skardu</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>129,838,000</u></b>	<b><u>143,592,000</u></b>	<b><u>162,300,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>126,814,000</u></b>	<b><u>140,812,000</u></b>	<b><u>158,822,000</u></b>
A01202	House rent Allowance			9,797,000	7,848,000	8,434,000
A01203	Conveyance allowance			9,883,000	9,298,000	9,555,000
A01207	Washing Allowance			480,000	480,000	502,000
A01208	Dress Allowance			87,000	80,000	101,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			175,000	494,000	175,000
A0120Q	Fixed Daily Allowance			41,568,000	42,219,000	41,697,000
A01210	Risk Allowance					8,155,000
A01211	Hill allowance			457,000	483,000	502,000
A01216	Qualification allowance				9,000	
A01217	Medical allowance			7,527,000	7,234,000	7,749,000
A0122M	Ad-hoc Relief Allowance-2016			7,236,000	7,050,000	7,687,000
A0122U	Monetary Allowance (QPM/PPM/Bar)				2,000	
A0122Y	Ad-hoc Relief Allowance 2017			9,954,000	9,915,000	9,579,000
A01238	Charge allowance				36,000	
A01239	Special allowance			11,584,000	11,371,000	11,299,000
A0123E	Executive Allowance				571,000	2,330,000
A0123G	Ad-hoc Relief Allowance-2018			9,916,000	9,876,000	10,029,000
A0123L	Scheduled Post Allowance for Police Officers				1,017,000	
A0123P	Ad-hoc Relief Allowance 2019			11,749,000	11,726,000	11,893,000
A0123X	Ad-hoc Relief Allowance 2020				14,728,000	14,944,000
A01250	Incentive Allowance			193,000	161,000	192,000
A01260	RATION ALLOWANCE			1,827,000	1,822,000	9,367,000
A01261	Constabulary Allowance			4,381,000	4,392,000	4,632,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,024,000</u></b>	<b><u>2,780,000</u></b>	<b><u>3,478,000</u></b>
A01274	Medical charges				222,000	
A01277	Contingent paid staff			<u>3,024,000</u>	<u>2,558,000</u>	<u>3,478,000</u>
001	Contingent Paid Staff			3,024,000	2,558,000	3,478,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>14,422,000</u></b>	<b><u>24,944,000</u></b>	<b><u>29,900,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>SD1010</b>	<b>Superintendent of Police Skardu</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>562,000</u></b>	<b><u>562,000</u></b>	<b><u>562,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>547,000</u>	<u>547,000</u>	<u>547,000</u>
001	Telephone and Trunk Calls				547,000	547,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>4,954,000</u></b>	<b><u>5,078,000</u></b>	<b><u>4,054,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	50,000
A03304	Hot and cold weather charges			<u>4,904,000</u>	<u>5,028,000</u>	<u>4,004,000</u>
001	Hot and Cold Weather Charges				5,028,000	
003	Gilgit-Baltistan Weather Charges			4,904,000		4,004,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>221,000</u></b>	<b><u>221,000</u></b>	<b><u>221,000</u></b>
A03402	Rent for office building			<u>221,000</u>	<u>221,000</u>	<u>221,000</u>
001	Rent for Office Building			221,000	221,000	221,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>7,618,000</u></b>	<b><u>12,343,000</u></b>	<b><u>16,050,000</u></b>
A03805	Travelling allowance			<u>2,043,000</u>	<u>2,817,000</u>	<u>2,247,000</u>
001	Travelling Allowance				2,817,000	2,247,000
A03806	Transportation of Goods (Govt.)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Transportation of Goods			40,000	40,000	40,000
A03807	P.O.L Charges A.planes			<u>5,535,000</u>	<u>9,486,000</u>	<u>13,763,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			5,535,000	9,486,000	13,763,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,066,000</u></b>	<b><u>6,740,000</u></b>	<b><u>9,012,000</u></b>
A03901	Stationery			<u>475,000</u>	<u>625,000</u>	<u>475,000</u>
001	Stationery				625,000	475,000
A03902	Printing and publication			10,000	35,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>SD1010</b>	<b>Superintendent of Police Skardu</b>					
A03904	Hire of Vehicles			1,000		500,000
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>5,948,000</u>
001	Uniforms and Protective Clothing					5,948,000
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			100,000	100,000	100,000
A03963	Feeding Diet Food Charges			<u>1,000</u>	<u>2,751,000</u>	<u>1,500,000</u>
001	Feeding/Diet/Food Charges			1,000	2,751,000	1,500,000
A03970	Others			<u>409,000</u>	<u>3,159,000</u>	<u>409,000</u>
001	Others			409,000	3,159,000	409,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>2,244,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>2,244,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>2,244,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,244,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u><b>900,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>900,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>225,000</b></u>	<u><b>225,000</b></u>	<u><b>225,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>200,000</b></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
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>SD1010</b>	<b>Superintendent of Police Skardu</b>					
A06301	Entertainments & Gifts			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Entertainments & Gifts				25,000	25,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,192,000</u>	<u>3,092,000</u>	<u>7,304,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>2,138,000</u>	<u>2,938,000</u>	<u>7,250,000</u>
A13001	Transport			<u>2,138,000</u>	<u>2,938,000</u>	<u>7,250,000</u>
001	Transport			2,138,000	2,938,000	7,250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>27,000</u>	<u>127,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			<u>27,000</u>	<u>127,000</u>	<u>27,000</u>
001	Machinery and Equipment			27,000	127,000	27,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Superintendent of Police Skardu</b>				<b>270,622,000</b>	<b>288,100,000</b>	<b>318,572,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>SD1012</b>	<b>DIG Baltistan Range GB</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>29,281,000</u></b>	<b><u>28,863,000</u></b>	<b><u>36,092,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>43</u></b>	<b><u>43</u></b>	<b><u>14,834,000</u></b>	<b><u>12,083,000</u></b>	<b><u>13,707,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>7</u></b>	<b><u>7</u></b>	<b><u>5,486,000</u></b>	<b><u>3,032,000</u></b>	<b><u>5,958,000</u></b>
A01101	Total Basic Pay		7	7	<u>5,163,000</u>	<u>2,859,000</u>	<u>5,555,000</u>
D064	Deputy Inspector General of Police	(BPS-20)	1		1,360,000		
D064	Deputy Inspector General of Police	(BPS-19)		1			1,208,000
A035	Admin Officer	(BPS-17)	1	1	664,000		795,000
D091	Deputy Superintendent Police	(BPS-17)	3	3	2,050,000		2,384,000
O005	Office Superintendent	(BPS-17)	1	1	610,000		657,000
C077	Computer Operator	(BPS-16)	1	1	479,000		511,000
A01103	Special pay				323,000	173,000	403,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>36</u></b>	<b><u>36</u></b>	<b><u>9,348,000</u></b>	<b><u>9,051,000</u></b>	<b><u>7,749,000</u></b>
A01151	Total Pay of Other Staff		<u>36</u>	<u>36</u>	<u>8,501,000</u>	<u>8,217,000</u>	<u>6,838,000</u>
A068	Assistant	(BPS-16)	1	1	549,000		584,000
U019	Upper Division Clerk	(BPS-14)	1	1	294,000		317,000
L093	Lower Division Clerk	(BPS-11)	1	1	213,000		231,000
H006	Head Constable	(BPS-09)	4	4	1,188,000		1,216,000
H007	Head Constable/Driver	(BPS-09)	7	7	1,996,000		1,973,000
F032	Foot Constable	(BPS-07)	17	17	3,552,000		1,793,000
C053	Chowkidar	(BPS-01)	1	1	135,000		139,000
N006	Naib Qasid	(BPS-01)	3	3	439,000		453,000
S167	Sweeper	(BPS-01)	1	1	135,000		132,000
A01153	Special pay				847,000	834,000	911,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>SD1012</b>	<b>DIG Baltistan Range GB</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>14,447,000</u></b>	<b><u>16,780,000</u></b>	<b><u>22,385,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>13,943,000</u></b>	<b><u>16,393,000</u></b>	<b><u>21,805,000</u></b>
A01201	Senior post Allowance			15,000		
A01202	House rent Allowance			831,000	790,000	1,012,000
A01203	Conveyance allowance			982,000	1,017,000	1,245,000
A01207	Washing Allowance			33,000	34,000	34,000
A01208	Dress Allowance			29,000	15,000	58,000
A0120D	Integrated Allowance			8,000	10,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			287,000	287,000	254,000
A0120Q	Fixed Daily Allowance			4,330,000	3,968,000	3,975,000
A01210	Risk Allowance					538,000
A01211	Hill allowance			41,000	42,000	42,000
A01216	Qualification allowance			18,000		18,000
A01217	Medical allowance			729,000	728,000	852,000
A01224	Entertainment allowance			7,000	6,000	6,000
A01226	Computer allowance			19,000	18,000	18,000
A01228	Orderly allowance			168,000		
A0122M	Ad-hoc Relief Allowance-2016			807,000	783,000	1,013,000
A0122Y	Ad-hoc Relief Allowance 2017			1,100,000	1,096,000	1,384,000
A01239	Special allowance			1,237,000	1,223,000	1,524,000
A0123E	Executive Allowance				573,000	3,799,000
A0123G	Ad-hoc Relief Allowance-2018			1,100,000	1,096,000	1,384,000
A0123L	Scheduled Post Allowance for Police Officers				991,000	
A0123P	Ad-hoc Relief Allowance 2019			1,177,000	1,189,000	1,322,000
A0123X	Ad-hoc Relief Allowance 2020				1,554,000	1,838,000
A01250	Incentive Allowance			573,000	507,000	507,000
A01260	RATION ALLOWANCE			127,000	131,000	635,000
A01261	Constabulary Allowance			325,000	335,000	336,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>504,000</u></b>	<b><u>387,000</u></b>	<b><u>580,000</u></b>
A01277	Contingent paid staff			<u>504,000</u>	<u>387,000</u>	<u>580,000</u>
001	Contingent Paid Staff			504,000	387,000	580,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>SD1012</b>	<b>DIG Baltistan Range GB</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,031,000</u></b>	<b><u>5,431,000</u></b>	<b><u>4,241,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>210,000</u></b>	<b><u>210,000</u></b>	<b><u>210,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls				200,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>647,000</u></b>	<b><u>590,000</u></b>	<b><u>647,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	50,000
A03304	Hot and cold weather charges			<u>597,000</u>	<u>540,000</u>	<u>597,000</u>
001	Hot and Cold Weather Charges				540,000	
003	Gilgit-Baltistan Weather Charges			597,000		597,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03603	Registration			1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,515,000</u></b>	<b><u>3,515,000</u></b>	<b><u>2,321,000</u></b>
A03805	Travelling allowance			<u>950,000</u>	<u>1,500,000</u>	<u>1,045,000</u>
001	Travelling Allowance				1,500,000	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			<u>1,520,000</u>	<u>1,970,000</u>	<u>1,231,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,520,000	1,970,000	1,231,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>658,000</u></b>	<b><u>1,115,000</u></b>	<b><u>1,062,000</u></b>
A03901	Stationery			<u>250,000</u>	<u>330,000</u>	<u>250,000</u>
001	Stationery				330,000	250,000
A03902	Printing and publication			10,000	10,000	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>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>SD1012</b>	<b>DIG Baltistan Range GB</b>					
001	Uniforms and Protective Clothing					404,000
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>710,000</u>	<u>333,000</u>
001	Others			333,000	710,000	333,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>21,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u>21,000</u>	
A04106	Reimbursement of medical charges to pensioners				21,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<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
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>883,000</u>	<u>1,333,000</u>	<u>825,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>808,000</u>	<u>1,108,000</u>	<u>750,000</u>
A13001	Transport			<u>808,000</u>	<u>1,108,000</u>	<u>750,000</u>
001	Transport			808,000	1,108,000	750,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>190,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>190,000</u>	<u>40,000</u>



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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>SD1012</b>	<b>DIG Baltistan Range GB</b>					
001	Machinery and Equipment			40,000	190,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture				35,000	35,000
<b>DIG Baltistan Range GB</b>				<b>34,325,000</b>	<b>35,778,000</b>	<b>41,288,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>SS1082</b>	<b>Superintendent of Police Shigar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>85,591,000</u></b>	<b><u>95,680,000</u></b>	<b><u>107,519,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>160</u></b>	<b><u>160</u></b>	<b><u>39,605,000</u></b>	<b><u>41,510,000</u></b>	<b><u>43,482,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4</u></b>	<b><u>4</u></b>	<b><u>2,845,000</u></b>	<b><u>2,762,000</u></b>	<b><u>3,387,000</u></b>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>2,704,000</u>	<u>2,592,000</u>	<u>2,925,000</u>
S151	Superintendent of Police	(BPS-18)	1	1	800,000		962,000
D091	Deputy Superintendent Police	(BPS-17)	1	1	771,000		795,000
I011	Inspector of Police	(BPS-16)	2	2	1,133,000		1,168,000
A01103	Special pay				141,000	170,000	462,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>156</u></b>	<b><u>156</u></b>	<b><u>36,760,000</u></b>	<b><u>38,748,000</u></b>	<b><u>40,095,000</u></b>
A01151	Total Pay of Other Staff		<u>156</u>	<u>156</u>	<u>33,123,000</u>	<u>35,105,000</u>	<u>35,703,000</u>
A068	Assistant	(BPS-16)	1	1	248,000		566,000
D021	Data Entry Operator	(BPS-15)	1	1	173,000		190,000
S137	Sub Inspector of Police	(BPS-14)	5	5	2,054,000		2,361,000
A063	ASI	(BPS-11)	6	6	1,982,000		2,535,000
L093	Lower Division Clerk	(BPS-11)	2	2	325,000		441,000
H006	Head Constable	(BPS-09)	11	11	3,169,000		3,385,000
H007	Head Constable/Driver	(BPS-09)	2	2	709,000		739,000
F032	Foot Constable	(BPS-07)	125	125	24,128,000		25,128,000
N006	Naib Qasid	(BPS-01)	2	2	223,000		241,000
S167	Sweeper	(BPS-01)	1	1	112,000		117,000
A01152	Personal pay					10,000	
A01153	Special pay				3,637,000	3,633,000	4,392,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>45,986,000</u></b>	<b><u>54,170,000</u></b>	<b><u>64,037,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>44,978,000</u></b>	<b><u>53,397,000</u></b>	<b><u>62,878,000</u></b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>SS1082</b>	<b>Superintendent of Police Shigar</b>					
A01202	House rent Allowance			3,123,000	3,043,000	3,108,000
A01203	Conveyance allowance			3,553,000	3,608,000	3,857,000
A01207	Washing Allowance			173,000	171,000	179,000
A01208	Dress Allowance			29,000	47,000	58,000
A0120D	Integrated Allowance			4,000	4,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				134,000	192,000
A0120Q	Fixed Daily Allowance			15,153,000	15,834,000	15,783,000
A0120X	Ad - hoc Allowance - 2010				17,000	
A01210	Risk Allowance				13,000	2,961,000
A01211	Hill allowance			173,000	173,000	186,000
A01216	Qualification allowance				3,000	
A01217	Medical allowance			2,680,000	2,707,000	2,926,000
A01226	Computer allowance			18,000		18,000
A0122M	Ad-hoc Relief Allowance-2016			2,547,000	2,614,000	2,980,000
A0122N	Special Conveyance Allowance to Disbald Employees				48,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,513,000	3,688,000	3,914,000
A01238	Charge allowance				154,000	
A01239	Special allowance			4,067,000	4,149,000	4,867,000
A0123A	Police Law and Order Allowance				26,000	
A0123E	Executive Allowance				730,000	1,237,000
A0123G	Ad-hoc Relief Allowance-2018			3,513,000	3,686,000	3,914,000
A0123L	Scheduled Post Allowance for Police Officers				413,000	
A0123P	Ad-hoc Relief Allowance 2019			4,161,000	4,330,000	4,606,000
A0123X	Ad-hoc Relief Allowance 2020				5,446,000	5,809,000
A01242	Consolidation travelling allowance				119,000	
A01250	Incentive Allowance					1,237,000
A01260	RATION ALLOWANCE			674,000	667,000	3,379,000
A01261	Constabulary Allowance			1,597,000	1,573,000	1,656,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,008,000</u></b>	<b><u>773,000</u></b>	<b><u>1,159,000</u></b>
A01277	Contingent paid staff			<b><u>1,008,000</u></b>	<b><u>773,000</u></b>	<b><u>1,159,000</u></b>
001	Contingent Paid Staff			1,008,000	773,000	1,159,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>SS1082</b>	<b>Superintendent of Police Shigar</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,353,000</u></b>	<b><u>8,196,000</u></b>	<b><u>9,022,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,836,000</u></b>	<b><u>1,900,000</u></b>	<b><u>1,836,000</u></b>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	10,000
A03304	Hot and cold weather charges			<u>1,826,000</u>	<u>1,890,000</u>	<u>1,826,000</u>
001	Hot and Cold Weather Charges				1,890,000	
003	Gilgit-Baltistan Weather Charges			1,826,000		1,826,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
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
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,005,000</u></b>	<b><u>2,769,000</u></b>	<b><u>2,529,000</u></b>
A03805	Travelling allowance			<u>570,000</u>	<u>884,000</u>	<u>627,000</u>
001	Travelling Allowance				884,000	627,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,425,000</u>	<u>1,875,000</u>	<u>1,892,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,425,000	1,875,000	1,892,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,201,000</u></b>	<b><u>3,217,000</u></b>	<b><u>4,346,000</u></b>
A03901	Stationery			<u>380,000</u>	<u>430,000</u>	<u>380,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>SS1082</b>	<b>Superintendent of Police Shigar</b>					
001	Stationery				430,000	380,000
A03902	Printing and publication			20,000	40,000	20,000
A03904	Hire of Vehicles					200,000
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>2,146,000</u>
001	Uniforms and Protective Clothing					2,146,000
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	46,000	100,000
A03963	Feeding Diet Food Charges			<u>1,000</u>	<u>1,001,000</u>	<u>800,000</u>
001	Feeding/Diet/Food Charges			1,000	1,001,000	800,000
A03970	Others			<u>665,000</u>	<u>1,665,000</u>	<u>665,000</u>
001	Others			665,000	1,665,000	665,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>130,000</b></u>	<u><b>130,000</b></u>	<u><b>130,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></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
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A06301	Entertainments & Gifts			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Entertainments & Gifts				30,000	30,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>909,000</b></u>	<u><b>1,409,000</b></u>	<u><b>1,054,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>855,000</b></u>	<u><b>1,255,000</b></u>	<u><b>1,000,000</b></u>
A13001	Transport			<u>855,000</u>	<u>1,255,000</u>	<u>1,000,000</u>
001	Transport			855,000	1,255,000	1,000,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>SS1082</b>	<b>Superintendent of Police Shigar</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>27,000</u>	<u>127,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			<u>27,000</u>	<u>127,000</u>	<u>27,000</u>
001	Machinery and Equipment			27,000	127,000	27,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Superintendent of Police Shigar</b>				<b>91,983,000</b>	<b>105,415,000</b>	<b>117,725,000</b>

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>AT1006</b>	<b>DISTRICT JAIL ASTORE</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>17,837,000</u></b>	<b><u>19,182,000</u></b>	<b><u>21,511,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>41</u></b>	<b><u>41</u></b>	<b><u>7,950,000</u></b>	<b><u>8,662,000</u></b>	<b><u>9,616,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>1</u></b>	<b><u>1</u></b>	<b><u>272,000</u></b>		<b><u>279,000</u></b>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>230,000</u>		<u>237,000</u>
D088	Deputy Superintendent	(BPS-16)	1	1	230,000		237,000
A01103	Special pay				42,000		42,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>40</u></b>	<b><u>40</u></b>	<b><u>7,678,000</u></b>	<b><u>8,662,000</u></b>	<b><u>9,337,000</u></b>
A01151	Total Pay of Other Staff		<u>40</u>	<u>40</u>	<u>6,803,000</u>	<u>7,842,000</u>	<u>8,473,000</u>
A154	Assistant Superintendent Jail	(BPS-14)	1	1	175,000		288,000
L093	Lower Division Clerk	(BPS-11)	2	2	388,000		482,000
H024	Headwarder	(BPS-09)	3	3	824,000		1,017,000
L017	Ladey Warders	(BPS-05)	5	5	242,000		983,000
M010	Male Warders	(BPS-05)	29	29	5,174,000		5,703,000
A01153	Special pay				875,000	820,000	864,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,887,000</u></b>	<b><u>10,520,000</u></b>	<b><u>11,895,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,383,000</u></b>	<b><u>9,944,000</u></b>	<b><u>11,315,000</u></b>
A01202	House rent Allowance				795,000	737,000	813,000
A01203	Conveyance allowance				984,000	921,000	1,200,000
A01207	Washing Allowance				47,000	44,000	47,000
A01208	Dress Allowance				4,000	3,000	8,000
A0120P	Adhoc Relief 2009				2,669,000	2,615,000	2,750,000
A0120R	Prison Allowance					96,000	100,000
A0120X	Ad - hoc Allowance - 2010					5,000	
A01211	Hill allowance				157,000	46,000	47,000
A01217	Medical allowance				739,000	689,000	750,000
A0121N	Personal Allowance				108,000		

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>AT1006</b>	<b>DISTRICT JAIL ASTORE</b>					
A0122M	Ad-hoc Relief Allowance-2016			608,000	566,000	600,000
A0122Y	Ad-hoc Relief Allowance 2017			828,000	785,000	850,000
A01239	Special allowance			59,000		50,000
A0123G	Ad-hoc Relief Allowance-2018			828,000	785,000	850,000
A0123P	Ad-hoc Relief Allowance 2019			988,000	941,000	1,050,000
A0123X	Ad-hoc Relief Allowance 2020				1,176,000	1,350,000
A01260	RATION ALLOWANCE			469,000	435,000	750,000
A01270	Other			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>504,000</u></b>	<b><u>576,000</u></b>	<b><u>580,000</u></b>
A01277	Contingent paid staff			<u>504,000</u>	<u>576,000</u>	<u>580,000</u>
001	Contingent Paid Staff			504,000	576,000	580,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,258,000</u></b>	<b><u>3,447,000</u></b>	<b><u>3,311,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>652,000</u></b>	<b><u>742,000</u></b>	<b><u>652,000</u></b>
A03301	Gas			<u>96,000</u>	<u>186,000</u>	<u>96,000</u>
001	Gas				186,000	
004	Heating Chages for Barracks			96,000		96,000
A03303	Electricity			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Electricity				65,000	65,000
A03304	Hot and cold weather charges			<u>491,000</u>	<u>491,000</u>	<u>491,000</u>
001	Hot and Cold Weather Charges				491,000	
003	Gilgit-Baltistan Weather Charges			491,000		491,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
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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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>AT1006</b>	<b>DISTRICT JAIL ASTORE</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>531,000</u>	<u>680,000</u>	<u>584,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Travelling Allowance				300,000	330,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>230,000</u>	<u>380,000</u>	<u>253,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			230,000	380,000	253,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>1,935,000</u>	<u>1,885,000</u>	<u>1,935,000</u>
A03901	Stationery			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Stationery				130,000	130,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03919	Payments to other for service rendered			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001	Payments to other for service rendered				150,000	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>1,425,000</u>	<u>825,000</u>	<u>1,425,000</u>
001	Feeding/Diet/Food Charges			1,425,000	825,000	1,425,000
A03970	Others			<u>170,000</u>	<u>620,000</u>	<u>170,000</u>
001	Others			170,000	620,000	170,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>272,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u>272,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>272,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				272,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>240,000</u>	<u>340,000</u>	<u>260,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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							
A13001	Transport				<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Transport				200,000	300,000	220,000
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
DISTRICT JAIL ASTORE					21,335,000	23,241,000	25,082,000

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>DM1007</b>	<b>Deputy Superintendent Jail, Dimer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>22,547,000</u></b>	<b><u>24,566,000</u></b>	<b><u>26,092,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>50</u></b>	<b><u>50</u></b>	<b><u>10,951,000</u></b>	<b><u>11,107,000</u></b>	<b><u>12,065,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>1</u></b>	<b><u>1</u></b>	<b><u>629,000</u></b>		<b><u>665,000</u></b>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>565,000</u>		<u>601,000</u>
D088	Deputy Superintendent (BPS-16)		1	1	565,000		601,000
A01103	Special pay				64,000		64,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>49</u></b>	<b><u>49</u></b>	<b><u>10,322,000</u></b>	<b><u>11,107,000</u></b>	<b><u>11,400,000</u></b>
A01151	Total Pay of Other Staff		<u>49</u>	<u>49</u>	<u>9,304,000</u>	<u>10,076,000</u>	<u>10,365,000</u>
A154	Assistant Superintendent Jail (BPS-14)		1	1	280,000		301,000
L093	Lower Division Clerk (BPS-11)		2	2	580,000		618,000
H019	Head Warder (BPS-09)		5	5	1,446,000		1,534,000
D159	Driver (BPS-05)		2	2	169,000		349,000
W021	Warders (BPS-05)		39	39	6,829,000		7,563,000
A01153	Special pay				1,018,000	1,031,000	1,035,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,596,000</u></b>	<b><u>13,459,000</u></b>	<b><u>14,027,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,588,000</u></b>	<b><u>12,300,000</u></b>	<b><u>12,868,000</u></b>
A01202	House rent Allowance				829,000	838,000	807,000
A01203	Conveyance allowance				1,145,000	1,156,000	1,226,000
A01207	Washing Allowance				58,000	59,000	60,000
A01208	Dress Allowance				4,000	3,000	6,000
A0120R	Prison Allowance				3,269,000	3,296,000	3,398,000
A01211	Hill allowance				58,000	59,000	59,000
A01217	Medical allowance				865,000	873,000	906,000
A0122M	Ad-hoc Relief Allowance-2016				695,000	709,000	751,000
A0122Y	Ad-hoc Relief Allowance 2017				965,000	1,006,000	1,078,000
A01238	Charge allowance					19,000	

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>DM1007</b>	<b>Deputy Superintendent Jail, Diamer</b>					
A0123G	Ad-hoc Relief Allowance-2018			965,000	1,004,000	1,078,000
A0123P	Ad-hoc Relief Allowance 2019			1,158,000	1,201,000	1,294,000
A0123X	Ad-hoc Relief Allowance 2020				1,495,000	1,605,000
A01260	RATION ALLOWANCE			577,000	582,000	600,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,008,000</u></b>	<b><u>1,159,000</u></b>	<b><u>1,159,000</u></b>
A01277	Contingent paid staff			<u>1,008,000</u>	<u>1,159,000</u>	<u>1,159,000</u>
001	Contingent Paid Staff			1,008,000	1,159,000	1,159,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>9,134,000</u></b>	<b><u>9,150,000</u></b>	<b><u>9,194,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,968,000</u></b>	<b><u>1,984,000</u></b>	<b><u>1,968,000</u></b>
A03301	Gas			<u>1,152,000</u>	<u>1,152,000</u>	<u>1,152,000</u>
001	Gas				1,152,000	
004	Heating Chages for Barracks			1,152,000		1,152,000
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity				200,000	200,000
A03304	Hot and cold weather charges			<u>616,000</u>	<u>632,000</u>	<u>616,000</u>
001	Hot and Cold Weather Charges				632,000	
003	Gilgit-Baltistan Weather Charges			616,000		616,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>605,000</u></b>	<b><u>605,000</u></b>	<b><u>665,000</u></b>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Travelling Allowance				300,000	330,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	300,000	330,000

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021   2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
DM1007	Deputy Superintendent Jail, Diamer					
A039	TOTAL GENERAL			<u>6,451,000</u>	<u>6,451,000</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
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>	<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>5,950,000</u>	<u>5,950,000</u>
001	Feeding/Diet/Food Charges			5,950,000	5,950,000	5,950,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others			250,000	250,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>304,000</u>	<u>304,000</u>	<u>329,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Transport			250,000	250,000	275,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>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
Deputy Superintendent Jail, Diamer				31,985,000	34,020,000	35,615,000

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>GL1614</b>	<b>Deputy Superintendent Jail, Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>27,738,000</u></b>	<b><u>29,722,000</u></b>	<b><u>33,617,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>69</b>	<b>69</b>	<b><u>13,529,000</u></b>	<b><u>12,388,000</u></b>	<b><u>13,801,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>631,000</u></b>	<b><u>649,000</u></b>	<b><u>666,000</u></b>
A01101	Total Basic Pay		1	1	<u>567,000</u>	<u>585,000</u>	<u>602,000</u>
D088	Deputy Superintendent (BPS-16)		1	1	567,000		602,000
A01103	Special pay				64,000	64,000	64,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>68</b>	<b>68</b>	<b><u>12,898,000</u></b>	<b><u>11,739,000</u></b>	<b><u>13,135,000</u></b>
A01151	Total Pay of Other Staff		68	68	<u>11,811,000</u>	<u>10,654,000</u>	<u>11,811,000</u>
A154	Assistant Superintendent Jail (BPS-14)		1	1	188,000		188,000
R023	Religious Teacher (BPS-12)		1	1	240,000		240,000
L093	Lower Division Clerk (BPS-11)		2	2	642,000		642,000
H019	Head Warder (BPS-09)		8	8	2,079,000		2,079,000
D159	Driver (BPS-05)		2	2	327,000		327,000
F008	Femal Warders (BPS-05)		2	2	324,000		324,000
M010	Male Warders (BPS-05)		50	50	7,758,000		7,758,000
S167	Sweeper (BPS-02)		2	2	253,000		253,000
A01153	Special pay				1,087,000	1,085,000	1,324,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>14,209,000</u></b>	<b><u>17,334,000</u></b>	<b><u>19,816,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,857,000</u></b>	<b><u>14,629,000</u></b>	<b><u>17,111,000</u></b>
A01202	House rent Allowance				1,476,000	1,453,000	1,979,000
A01203	Conveyance allowance				1,279,000	1,280,000	1,617,000
A01207	Washing Allowance				64,000	64,000	80,000
A01208	Dress Allowance				4,000	3,000	5,000
A0120R	Prison Allowance					396,000	4,918,000
A01211	Hill allowance				63,000	63,000	83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>GL1614</b>	<b>Deputy Superintendent Jail, Gilgit</b>					
A01217	Medical allowance			997,000	995,000	1,248,000
A0121N	Personal Allowance			3,672,000	3,669,000	
A0122M	Ad-hoc Relief Allowance-2016			786,000	785,000	932,000
A0122Y	Ad-hoc Relief Allowance 2017			1,099,000	1,124,000	1,330,000
A0123G	Ad-hoc Relief Allowance-2018			1,099,000	1,124,000	1,330,000
A0123P	Ad-hoc Relief Allowance 2019			1,318,000	1,349,000	1,595,000
A0123X	Ad-hoc Relief Allowance 2020				1,684,000	1,994,000
A01260	RATION ALLOWANCE				640,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,352,000</u></b>	<b><u>2,705,000</u></b>	<b><u>2,705,000</u></b>
A01277	Contingent paid staff			<u>2,352,000</u>	<u>2,705,000</u>	<u>2,705,000</u>
001	Contingent Paid Staff			2,352,000	2,705,000	2,705,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>23,386,000</u></b>	<b><u>23,386,000</u></b>	<b><u>21,358,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>113,000</u></b>	<b><u>113,000</u></b>	<b><u>113,000</u></b>
A03201	Postage and telegraph			13,000	13,000	13,000
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,865,000</u></b>	<b><u>3,865,000</u></b>	<b><u>3,865,000</u></b>
A03301	Gas			<u>2,784,000</u>	<u>2,784,000</u>	<u>2,784,000</u>
001	Gas				2,784,000	
004	Heating Chages for Barracks			2,784,000		2,784,000
A03303	Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity				300,000	300,000
A03304	Hot and cold weather charges			<u>781,000</u>	<u>781,000</u>	<u>781,000</u>
001	Hot and Cold Weather Charges				781,000	
003	Gilgit-Baltistan Weather Charges			781,000		781,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>728,000</u></b>	<b><u>728,000</u></b>	<b><u>800,000</u></b>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Travelling Allowance				200,000	220,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>GL1614</b>	<b>Deputy Superintendent Jail, Gilgit</b>					
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>523,000</u>	<u>523,000</u>	<u>575,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			523,000	523,000	575,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>18,680,000</b></u>	<u><b>18,680,000</b></u>	<u><b>16,580,000</b></u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery				200,000	200,000
A03902	Printing and publication			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
A03919	Payments to other for service rendered			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Payments to other for service rendered				100,000	100,000
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>17,900,000</u>	<u>17,900,000</u>	<u>15,800,000</u>
001	Feeding/Diet/Food Charges			11,500,000	17,900,000	11,500,000
007	FEEDING DIET FOOD CHARGES (TO CLEAR PENDING LIABILITIES)			6,400,000		
008	FEEDING DIET FOOD CHARGES (TO CLEAR PENDING LIABILITIES OF 2019-20)					4,300,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others			250,000	250,000	250,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
A09701	Purchase of Furniture and Fixture			25,000	25,000	25,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>383,000</b></u>	<u><b>383,000</b></u>	<u><b>416,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>333,000</b></u>	<u><b>333,000</b></u>	<u><b>366,000</b></u>
A13001	Transport			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
001	Transport			333,000	333,000	366,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
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						
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
Deputy Superintendent Jail, Gilgit					51,532,000	53,516,000	55,416,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>GL1794</b>	<b>IG PRISON GB</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>13,094,000</u></b>	<b><u>12,858,000</u></b>	<b><u>17,534,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>22</b>	<b>22</b>	<b><u>6,373,000</u></b>	<b><u>5,164,000</u></b>	<b><u>6,763,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<b><u>3,632,000</u></b>	<b><u>1,943,000</u></b>	<b><u>4,008,000</u></b>
A01101	Total Basic Pay		9	9	<u>3,502,000</u>	<u>1,763,000</u>	<u>3,502,000</u>
I010	Inspector General of Prisons	(BPS-19)	1	1	577,000		577,000
S149	Superintendent Jail	(BPS-18)	4	4	1,607,000		1,607,000
D089	Deputy Superintendent Jail	(BPS-16)	4	4	1,318,000		1,318,000
A01103	Special pay				130,000	180,000	506,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b><u>2,741,000</u></b>	<b><u>3,221,000</u></b>	<b><u>2,755,000</u></b>
A01151	Total Pay of Other Staff		13	13	<u>2,444,000</u>	<u>2,924,000</u>	<u>2,444,000</u>
A154	Assistant Superintendent Jail	(BPS-14)	8	8	1,668,000		1,668,000
U019	Upper Division Clerk	(BPS-14)	1	1	297,000		297,000
D159	Driver	(BPS-05)	1	1	122,000		122,000
J002	Jail Warder	(BPS-05)	1	1	131,000		131,000
T008	Tailor	(BPS-03)	1	1	118,000		118,000
N006	Naib Qasid	(BPS-01)	1	1	108,000		108,000
A01153	Special pay				297,000	297,000	311,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,721,000</u></b>	<b><u>7,694,000</u></b>	<b><u>10,771,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,365,000</u></b>	<b><u>6,521,000</u></b>	<b><u>9,212,000</u></b>
A01202	House rent Allowance				572,000	599,000	1,052,000
A01203	Conveyance allowance				484,000	464,000	518,000
A01207	Washing Allowance				13,000	13,000	16,000
A01208	Dress Allowance				39,000	38,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>GL1794</b>	<b>IG PRISON GB</b>					
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				5,000	
A0120Q	Fixed Daily Allowance			52,000	52,000	52,000
A0120R	Prison Allowance			1,372,000	1,342,000	2,797,000
A01211	Hill allowance			14,000	14,000	26,000
A01216	Qualification allowance				3,000	
A01217	Medical allowance			311,000	293,000	499,000
A0121N	Personal Allowance			241,000	170,000	
A0122M	Ad-hoc Relief Allowance-2016			365,000	329,000	496,000
A0122S	Utility Allowance				12,000	
A0122Y	Ad-hoc Relief Allowance 2017			504,000	469,000	792,000
A01239	Special allowance			69,000		
A0123E	Executive Allowance				804,000	
A0123G	Ad-hoc Relief Allowance-2018			504,000	469,000	792,000
A0123P	Ad-hoc Relief Allowance 2019			541,000	506,000	948,000
A0123X	Ad-hoc Relief Allowance 2020				663,000	872,000
A01241	Utility allowance for electricity			3,000		
A01260	RATION ALLOWANCE			181,000	176,000	204,000
A01270	Other			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,356,000</u></b>	<b><u>1,173,000</u></b>	<b><u>1,559,000</u></b>
A01277	Contingent paid staff			<u>1,356,000</u>	<u>1,173,000</u>	<u>1,559,000</u>
001	Contingent Paid Staff			1,356,000	1,173,000	1,559,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,607,000</u></b>	<b><u>5,657,000</u></b>	<b><u>5,782,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>401,000</u></b>	<b><u>401,000</u></b>	<b><u>401,000</u></b>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity				100,000	100,000
A03304	Hot and cold weather charges			<u>301,000</u>	<u>301,000</u>	<u>301,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>GL1794</b>	<b>IG PRISON GB</b>					
001	Hot and Cold Weather Charges				301,000	
003	Gilgit-Baltistan Weather Charges			301,000		301,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>946,000</u></b>		
A03402	Rent for office building			<u>946,000</u>		
001	Rent for Office Building			946,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,155,000</u></b>	<b><u>2,705,000</u></b>	<b><u>2,860,000</u></b>
A03805	Travelling allowance				<u>1,050,000</u>	<u>1,045,000</u>
001	Travelling Allowance				1,050,000	1,045,000
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>1,140,000</u>	<u>1,640,000</u>	<u>1,800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,140,000	1,640,000	1,800,000
A03808	Conveyance charges ( Govt.)			10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,995,000</u></b>	<b><u>2,441,000</u></b>	<b><u>2,411,000</u></b>
A03901	Stationery			<u>475,000</u>	<u>475,000</u>	<u>600,000</u>
001	Stationery				475,000	600,000
A03902	Printing and publication			150,000	150,000	150,000
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>950,000</u>	<u>1,050,000</u>	<u>950,000</u>
001	Uniforms and Protective Clothing			950,000	1,050,000	950,000
A03936	Foreign/Inland Training Course Fee			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03970	Others			<u>409,000</u>	<u>755,000</u>	<u>700,000</u>
001	Others			409,000	755,000	700,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>200,000</u></b>	<b><u>250,000</u></b>	<b><u>200,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>200,000</u></b>	<b><u>250,000</u></b>	<b><u>200,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021    2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
GL1794    IG PRISON GB							
A06301	Entertainments & Gifts				<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001	Entertainments & Gifts					250,000	200,000
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>
001	Purchase of Plant & Machinery						3,000,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>650,000</u>	<u>1,250,000</u>	<u>1,400,000</u>
A130	TOTAL TRANSPORT				<u>570,000</u>	<u>1,170,000</u>	<u>1,200,000</u>
A13001	Transport				<u>570,000</u>	<u>1,170,000</u>	<u>1,200,000</u>
001	Transport				570,000	1,170,000	1,200,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
A13101	Machinery and Equipment				<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
001	Machinery and Equipment				40,000	40,000	100,000
A132	TOTAL FURNITURE AND FIXTURE				<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures				<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
001	Furniture and Fixture					40,000	100,000
IG PRISON GB					18,551,000	20,015,000	27,916,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>GZ1081</b>	<b>Deputy Superintendent Jail Ghizer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>16,781,000</u></b>	<b><u>20,115,000</u></b>	<b><u>17,324,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>41</u></b>	<b><u>41</u></b>	<b><u>6,976,000</u></b>	<b><u>8,774,000</u></b>	<b><u>6,902,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>1</u></b>	<b><u>1</u></b>	<b><u>387,000</u></b>	<b><u>531,000</u></b>	<b><u>450,000</u></b>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>352,000</u>	<u>485,000</u>	<u>416,000</u>
D088	Deputy Superintendent (BPS-16)		1	1	352,000		416,000
A01103	Special pay				35,000	46,000	34,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>40</u></b>	<b><u>40</u></b>	<b><u>6,589,000</u></b>	<b><u>8,243,000</u></b>	<b><u>6,452,000</u></b>
A01151	Total Pay of Other Staff		<u>40</u>	<u>40</u>	<u>5,849,000</u>	<u>7,503,000</u>	<u>5,849,000</u>
A154	Assistant Superintendent Jail (BPS-14)		1	1	244,000		244,000
U019	Upper Division Clerk (BPS-14)		1	1	244,000		244,000
L093	Lower Division Clerk (BPS-11)		2	2	410,000		410,000
H019	Head Warder (BPS-09)		4	4	769,000		769,000
D159	Driver (BPS-05)		3	3	194,000		194,000
W021	Warders (BPS-05)		29	29	3,988,000		3,988,000
A01153	Special pay				740,000	740,000	603,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,805,000</u></b>	<b><u>11,341,000</u></b>	<b><u>10,422,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,965,000</u></b>	<b><u>10,375,000</u></b>	<b><u>9,456,000</u></b>
A01202	House rent Allowance				800,000	830,000	794,000
A01203	Conveyance allowance				994,000	1,017,000	993,000
A01207	Washing Allowance				47,000	48,000	48,000
A01208	Dress Allowance				6,000	2,000	6,000
A0120R	Prison Allowance					2,880,000	
A01211	Hill allowance				47,000	47,000	47,000
A01217	Medical allowance				721,000	726,000	72,000
A0121N	Personal Allowance				2,880,000	40,000	2,880,000
A0122M	Ad-hoc Relief Allowance-2016				544,000	553,000	539,000

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				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>GZ1081</b>	<b>Deputy Superintendent Jail Ghizer</b>					
A0122Y	Ad-hoc Relief Allowance 2017			764,000	797,000	768,000
A0123G	Ad-hoc Relief Allowance-2018			764,000	797,000	768,000
A0123P	Ad-hoc Relief Allowance 2019			917,000	956,000	921,000
A0123X	Ad-hoc Relief Allowance 2020				1,195,000	1,152,000
A01241	Utility allowance for electricity				3,000	
A01260	RATION ALLOWANCE			481,000	484,000	468,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>840,000</u></b>	<b><u>966,000</u></b>	<b><u>966,000</u></b>
A01277	Contingent paid staff			<u>840,000</u>	<u>966,000</u>	<u>966,000</u>
001	Contingent Paid Staff			840,000	966,000	966,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>7,406,000</u></b>	<b><u>6,856,000</u></b>	<b><u>7,473,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,591,000</u></b>	<b><u>1,591,000</u></b>	<b><u>1,591,000</u></b>
A03301	Gas			<u>960,000</u>		<u>960,000</u>
004	Heating Chages for Barracks			960,000		960,000
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity				100,000	100,000
A03304	Hot and cold weather charges			<u>531,000</u>	<u>1,491,000</u>	<u>531,000</u>
001	Hot and Cold Weather Charges				1,491,000	
003	Gilgit-Baltistan Weather Charges			531,000		531,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>683,000</u></b>	<b><u>683,000</u></b>	<b><u>750,000</u></b>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>GZ1081</b>	<b>Deputy Superintendent Jail Ghizer</b>					
001	Travelling Allowance				250,000	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			<u>428,000</u>	<u>428,000</u>	<u>470,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	428,000	470,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>5,071,000</b></u>	<u><b>4,521,000</b></u>	<u><b>5,071,000</b></u>
A03901	Stationery			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001	Stationery				300,000	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
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>3,800,000</u>	<u>4,500,000</u>
001	Feeding/Diet/Food Charges			4,500,000	3,800,000	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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>359,000</b></u>	<u><b>909,000</b></u>	<u><b>389,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>304,000</b></u>	<u><b>604,000</b></u>	<u><b>334,000</b></u>
A13001	Transport			<u>304,000</u>	<u>604,000</u>	<u>334,000</u>
001	Transport			304,000	604,000	334,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>30,000</b></u>	<u><b>80,000</b></u>	<u><b>30,000</b></u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	80,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>25,000</b></u>	<u><b>225,000</b></u>	<u><b>25,000</b></u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>GZ1081</b>	<b>Deputy Superintendent Jail Ghizer</b>					
A13201	Furniture and Fixtures			<u>25,000</u>	<u>225,000</u>	<u>25,000</u>
001	Furniture and Fixture				225,000	25,000
<b>Deputy Superintendent Jail Ghizer</b>				<b>24,546,000</b>	<b>27,880,000</b>	<b>25,186,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>HN1039</b>	<b>Deputy Superintendent Jail Hunza</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>6,395,000</u></b>	<b><u>8,774,000</u></b>	<b><u>6,767,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>17</u></b>	<b><u>17</u></b>	<b><u>2,798,000</u></b>	<b><u>3,732,000</u></b>	<b><u>2,798,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>1</u></b>	<b><u>1</u></b>	<b><u>54,000</u></b>		<b><u>54,000</u></b>
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	1	53,000		53,000
A01103	Special pay				1,000		1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>16</u></b>	<b><u>16</u></b>	<b><u>2,744,000</u></b>	<b><u>3,732,000</u></b>	<b><u>2,744,000</u></b>
A01151	Total Pay of Other Staff		<u>16</u>	<u>16</u>	<u>2,414,000</u>	<u>3,398,000</u>	<u>2,414,000</u>
A154	Assistant Superintendent Jail	(BPS-14)	1	1	200,000		200,000
U019	Upper Division Clerk	(BPS-14)	1	1	258,000		258,000
L093	Lower Division Clerk	(BPS-11)	1	1	236,000		236,000
H019	Head Warder	(BPS-09)	1	1	218,000		218,000
W019	Warder (Female)	(BPS-05)	4	4	534,000		534,000
W020	Warder (Male)	(BPS-05)	6	6	742,000		742,000
C053	Chowkidar	(BPS-01)	1	1	113,000		113,000
S167	Sweeper	(BPS-01)	1	1	113,000		113,000
A01153	Special pay				330,000	334,000	330,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,597,000</u></b>	<b><u>5,042,000</u></b>	<b><u>3,969,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,597,000</u></b>	<b><u>5,042,000</u></b>	<b><u>3,969,000</u></b>
A01202	House rent Allowance				309,000	1,153,000	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
A0120R	Prison Allowance					638,000	

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				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>HN1039</b>	<b>Deputy Superintendent Jail Hunza</b>					
A01211	Hill allowance			20,000	20,000	20,000
A01217	Medical allowance			289,000	288,000	289,000
A0121N	Personal Allowance			1,138,000	519,000	1,138,000
A0122M	Ad-hoc Relief Allowance-2016			229,000	229,000	229,000
A0122Y	Ad-hoc Relief Allowance 2017			311,000	340,000	311,000
A0123G	Ad-hoc Relief Allowance-2018			311,000	340,000	311,000
A0123P	Ad-hoc Relief Allowance 2019			372,000	408,000	372,000
A0123X	Ad-hoc Relief Allowance 2020				491,000	372,000
A01260	RATION ALLOWANCE			193,000	192,000	193,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>18,000</u></b>	<b><u>229,000</u></b>	<b><u>18,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Calls				1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,000</u></b>	<b><u>213,000</u></b>	<b><u>2,000</u></b>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000	1,000
A03304	Hot and cold weather charges			<u>1,000</u>	<u>212,000</u>	<u>1,000</u>
001	Hot and Cold Weather Charges				212,000	
003	Gilgit-Baltistan Weather Charges			1,000		1,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Rent for Office Building			1,000	1,000	1,000
A03403	Rent for residential building			1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A03805	Travelling allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000	1,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>HN1039</b>	<b>Deputy Superintendent Jail Hunza</b>					
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A03808	Conveyance charges ( Govt.)			1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<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>
001	Stationery				1,000	1,000
A03902	Printing and publication			1,000	1,000	1,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03919	Payments to other for service rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to other for service rendered				1,000	1,000
A03936	Foreign/Inland Training Course Fee			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			1,000	2,000	1,000
002	Others-(Diet Charges)			1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				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				6,415,000	9,005,000	6,787,000

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>SD1011</b>	<b>Deputy Superintendent Jail Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>16,121,000</u></b>	<b><u>18,495,000</u></b>	<b><u>17,058,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>42</b>	<b>42</b>	<b><u>7,436,000</u></b>	<b><u>8,651,000</u></b>	<b><u>7,436,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>364,000</u></b>		<b><u>364,000</u></b>
A01101	Total Basic Pay		1	1	<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
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>41</b>	<b>41</b>	<b><u>7,072,000</u></b>	<b><u>8,651,000</u></b>	<b><u>7,072,000</u></b>
A01151	Total Pay of Other Staff		41	41	<u>5,680,000</u>	<u>7,964,000</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	687,000	1,392,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,685,000</u></b>	<b><u>9,844,000</u></b>	<b><u>9,622,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,845,000</u></b>	<b><u>8,878,000</u></b>	<b><u>8,656,000</u></b>
A01202	House rent Allowance				692,000	689,000	692,000
A01203	Conveyance allowance				832,000	829,000	832,000
A01207	Washing Allowance				41,000	41,000	41,000
A01211	Hill allowance				39,000	39,000	39,000
A01217	Medical allowance				649,000	644,000	649,000
A0121N	Personal Allowance				2,516,000	2,508,000	2,516,000
A0122M	Ad-hoc Relief Allowance-2016				482,000	476,000	482,000
A0122Y	Ad-hoc Relief Allowance 2017				675,000	686,000	675,000
A0123G	Ad-hoc Relief Allowance-2018				675,000	686,000	675,000
A0123P	Ad-hoc Relief Allowance 2019				811,000	823,000	811,000
A0123X	Ad-hoc Relief Allowance 2020					1,028,000	811,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>SD1011</b>	<b>Deputy Superintendent Jail Skardu</b>					
A01260	RATION ALLOWANCE			433,000	429,000	433,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>840,000</b></u>	<u><b>966,000</b></u>	<u><b>966,000</b></u>
A01277	Contingent paid staff			<u>840,000</u>	<u>966,000</u>	<u>966,000</u>
001	Contingent Paid Staff			840,000	966,000	966,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>5,050,000</b></u>	<u><b>5,050,000</b></u>	<u><b>5,116,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>90,000</b></u>	<u><b>90,000</b></u>	<u><b>90,000</b></u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls				80,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,161,000</b></u>	<u><b>1,161,000</b></u>	<u><b>1,161,000</b></u>
A03301	Gas			<u>336,000</u>		<u>336,000</u>
004	Heating Chages for Barracks			336,000		336,000
A03303	Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity				300,000	300,000
A03304	Hot and cold weather charges			<u>525,000</u>	<u>861,000</u>	<u>525,000</u>
001	Hot and Cold Weather Charges				861,000	
003	Gilgit-Baltistan Weather Charges			525,000		525,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>666,000</b></u>	<u><b>666,000</b></u>	<u><b>732,000</b></u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Travelling Allowance				300,000	330,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>361,000</u>	<u>361,000</u>	<u>397,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			361,000	361,000	397,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>3,133,000</b></u>	<u><b>3,133,000</b></u>	<u><b>3,133,000</b></u>
A03901	Stationery			<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 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>SD1011</b>	<b>Deputy Superintendent Jail Skardu</b>					
001	Stationery				80,000	80,000
A03902	Printing and publication			8,000	8,000	8,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>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
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>2,470,000</u>	<u>2,470,000</u>
001	Feeding/Diet/Food Charges			2,470,000	2,470,000	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
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>341,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>341,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>341,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				341,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>250,000</b></u>	<u><b>406,000</b></u>	<u><b>270,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>220,000</b></u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Transport			200,000	200,000	220,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>25,000</b></u>	<u><b>181,000</b></u>	<u><b>25,000</b></u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>181,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	181,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>



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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>SD1011</b>	<b>Deputy Superintendent Jail Skardu</b>					
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture				25,000	25,000
<b>Deputy Superintendent Jail Skardu</b>				<b>21,421,000</b>	<b>24,292,000</b>	<b>22,444,000</b>

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**036101 SECRETARIAT/ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>						
<b>0361</b>	<b>ADMINISTRATION</b>						
<b>036101</b>	<b>SECRETARIAT/ADMINISTRATION</b>						
<b>GL1789</b>	<b>Secretary Home &amp; Perison Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>41,351,000</u></b>	<b><u>49,881,000</u></b>	<b><u>80,899,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>70</b>	<b>79</b>	<b><u>22,028,000</u></b>	<b><u>15,633,000</u></b>	<b><u>27,351,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>18</b>	<b>27</b>	<b><u>10,166,000</u></b>	<b><u>8,586,000</u></b>	<b><u>15,551,000</u></b>
A01101	Total Basic Pay		18	27	<u>9,518,000</u>	<u>7,880,000</u>	<u>14,182,000</u>
S014	Secretary (BPS-20)		1	1	973,000		967,000
A030	Additional Secretary (BPS-19)		1	1	761,000		784,000
D074	Deputy Secretary (BPS-18)		2	4	1,264,000		2,965,000
D075	Deputy Secretary (Admin) (BPS-18)		1	1	632,000		529,000
A094	Assistant Director Civil Defence (BPS-17)		1	1	487,000		530,000
F048	Finance & Accounts Officer (BPS-17)			1			420,000
I025	Inspector of Explosives (BPS-17)		1	1	407,000		420,000
L101	Legal Advisor (BPS-17)			1			420,000
P024	Personal Assistant (BPS-17)		1	1	485,000		530,000
S016	Section Officer (BPS-17)		2	5	1,117,000		2,683,000
S024	Section Officer (Law & Order) (BPS-17)		1	1	559,000		420,000
S147	Superintendent (BPS-17)		1	3	540,000		1,314,000
A076	Assistant Audit Officer (BPS-16)		1	1	255,000		263,000
A176	Assistant Inspector of Explosives (BPS-16)		1	1	255,000		263,000
C010	CDO (BPS-16)		1	1	308,000		300,000
C077	Computer Operator (BPS-16)		1	1	486,000		519,000
S116	Stenographer (BPS-16)		2	2	989,000		855,000
A01103	Special pay				648,000	679,000	1,360,000
A01105	Qualification Pay					27,000	9,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>52</b>	<b>52</b>	<b><u>11,862,000</u></b>	<b><u>7,047,000</u></b>	<b><u>11,800,000</u></b>

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**036101 SECRETARIAT/ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>						
<b>0361</b>	<b>ADMINISTRATION</b>						
<b>036101</b>	<b>SECRETARIAT/ADMINISTRATION</b>						
<b>GL1789</b>	<b>Secretary Home &amp; Perison Gilgit</b>						
A01151	Total Pay of Other Staff		<u>52</u>	<u>52</u>	<u>11,217,000</u>	<u>6,336,000</u>	<u>10,507,000</u>
A068	Assistant (BPS-16)		7	7	2,880,000		2,154,000
D180	Data Entry Operator (Explosive Office) (BPS-15)		1	1	178,000		225,000
S117	Stenotypist (BPS-14)		4	4	1,023,000		981,000
S192	Stenotypist (Explosive Office) (BPS-14)		1	1	256,000		210,000
U019	Upper Division Clerk (BPS-14)		3	3	806,000		827,000
U022	Upper Division Clerk (Explosive Office) (BPS-14)		1	1	269,000		252,000
L093	Lower Division Clerk (BPS-11)		7	7	1,412,000		1,288,000
L100	Lower Division Clerk (Explosive Office) (BPS-11)		1	1	201,000		172,000
D159	Driver (BPS-05)		4	4	749,000		810,000
D182	Driver (Explosive Office) (BPS-05)		1	1	141,000		135,000
Q002	Qasid (BPS-03)		1	1	121,000		125,000
C053	Chowkidar (BPS-02)		1	1	208,000		219,000
D181	Daftari (Explosive Office) (BPS-02)		1	1	116,000		120,000
N006	Naib Qasid (BPS-02)		10	10	1,683,000		1,761,000
S167	Sweeper (BPS-02)		1	1	170,000		179,000
C110	Cook (BPS-01)		1	1	113,000		117,000
C136	Chowkidar (Explosive Office) (BPS-01)		1	1	113,000		117,000
D003	Daftari (BPS-01)		1	1	113,000		117,000
N006	Naib Qasid (BPS-01)		4	4	532,000		581,000
N056	Naib Qasid (Explosive Office) (BPS-01)		1	1	133,000		117,000
A01152	Personal pay					17,000	9,000
A01153	Special pay				645,000	694,000	1,284,000

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**036101 SECRETARIAT/ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361</b>	<b>ADMINISTRATION</b>					
<b>036101</b>	<b>SECRETARIAT/ADMINISTRATION</b>					
<b>GL1789</b>	<b>Secretary Home &amp; Perison Gilgit</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>19,323,000</u></b>	<b><u>34,248,000</u></b>	<b><u>53,548,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>17,847,000</u></b>	<b><u>29,267,000</u></b>	<b><u>48,851,000</u></b>
A01202	House rent Allowance			1,667,000	1,669,000	3,738,000
A01203	Conveyance allowance			1,349,000	1,473,000	2,955,000
A0120D	Integrated Allowance			44,000	54,000	57,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			205,000	205,000	278,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			1,112,000	1,165,000	2,102,000
A0120Q	Fixed Daily Allowance				24,000	
A01210	Risk Allowance				46,000	
A01211	Hill allowance			31,000	37,000	83,000
A01216	Qualification allowance			61,000	60,000	60,000
A01217	Medical allowance			832,000	938,000	1,595,000
A0121N	Personal Allowance			39,000	39,000	39,000
A01224	Entertainment allowance			7,000	7,000	12,000
A01226	Computer allowance			19,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			988,000	1,017,000	1,674,000
A0122N	Special Conveyance Allowance to Disbald Employees				12,000	
A0122S	Utility Allowance			2,929,000	3,397,000	5,904,000
A0122Y	Ad-hoc Relief Allowance 2017			1,348,000	1,426,000	2,225,000
A01235	Secretariat allowance				54,000	
A01238	Charge allowance				33,000	
A01239	Special allowance				54,000	
A0123E	Executive Allowance			3,943,000	5,846,000	9,694,000
A0123G	Ad-hoc Relief Allowance-2018			1,348,000	1,424,000	2,225,000
A0123P	Ad-hoc Relief Allowance 2019			1,219,000	1,247,000	1,920,000
A0123X	Ad-hoc Relief Allowance 2020				1,809,000	2,802,000
A01241	Utility allowance for electricity				53,000	
A01243	Special travelling allowance				36,000	
A01250	Incentive Allowance			706,000	7,124,000	11,470,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,476,000</u></b>	<b><u>4,981,000</u></b>	<b><u>4,697,000</u></b>
A01273	Honoraria				<u>2,972,000</u>	<u>3,000,000</u>
001	HONORARIA				2,972,000	3,000,000

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**036101 SECRETARIAT/ADMINISTRATION**

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				Rs	Rs	Rs
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<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361</b>	<b>ADMINISTRATION</b>					
<b>036101</b>	<b>SECRETARIAT/ADMINISTRATION</b>					
<b>GL1789</b>	<b>Secretary Home &amp; Perison Gilgit</b>					
A01274	Medical charges				770,000	
A01277	Contingent paid staff			<u>1,476,000</u>	<u>1,239,000</u>	<u>1,697,000</u>
001	Contingent Paid Staff			1,476,000	1,239,000	1,697,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>417,360,000</b></u>	<u><b>29,447,516</b></u>	<u><b>410,334,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>535,000</b></u>	<u><b>535,000</b></u>	<u><b>535,000</b></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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,080,000</b></u>	<u><b>827,000</b></u>	<u><b>1,080,000</b></u>
A03303	Electricity			<u>150,000</u>		<u>150,000</u>
001	Electricity					150,000
A03304	Hot and cold weather charges			<u>930,000</u>	<u>827,000</u>	<u>930,000</u>
001	Hot and Cold Weather Charges				827,000	
003	Gilgit-Baltistan Weather Charges			930,000		930,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>400,000,000</b></u>	<u><b>721,516</b></u>	<u><b>400,000,000</b></u>
A03403	Rent for residential building				720,000	
A03410	Security			<u>400,000,000</u>	<u>1,516</u>	<u>400,000,000</u>
001	Security				1,516	
002	Internal Security Allowance			400,000,000		400,000,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>4,782,000</b></u>	<u><b>10,373,000</b></u>	<u><b>5,256,000</b></u>
A03805	Travelling allowance			<u>1,995,000</u>	<u>5,475,000</u>	<u>2,194,000</u>
001	Travelling Allowance				5,475,000	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			<u>2,755,000</u>	<u>4,898,000</u>	<u>3,030,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,755,000	4,898,000	3,030,000
A03808	Conveyance charges ( Govt.)			12,000		12,000

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<b>GL1789</b>	<b>Secretary Home &amp; Perison Gilgit</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>10,963,000</u></b>	<b><u>16,991,000</u></b>	<b><u>3,463,000</u></b>
A03901	Stationery			<u>855,000</u>	<u>1,455,000</u>	<u>855,000</u>
001	Stationery				1,455,000	855,000
A03902	Printing and publication			1,425,000	1,525,000	1,425,000
A03904	Hire of Vehicles				2,160,000	
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>30,000</u>		<u>30,000</u>
001	Uniforms and Protective Clothing			30,000		30,000
A03914	Secret service expenditure			7,500,000	1,000,000	
A03918	Exhibitions fairs and other national celebrations			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Exhibitions, Fairs and other National Celebrations			200,000	200,000	200,000
A03970	Others			<u>903,000</u>	<u>10,601,000</u>	<u>903,000</u>
001	Others			903,000	10,601,000	903,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>739,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>739,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>739,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				739,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>951,000</u></b>	<b><u>2,300,000</u></b>	<b><u>951,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A06103	Cash awards			<u>1,000</u>		<u>1,000</u>
001	Cash Awards			1,000		1,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>950,000</u></b>	<b><u>2,300,000</u></b>	<b><u>950,000</u></b>
A06301	Entertainments & Gifts			<u>950,000</u>	<u>2,300,000</u>	<u>950,000</u>
001	Entertainments & Gifts				2,300,000	950,000

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<b>036101</b>	<b>SECRETARIAT/ADMINISTRATION</b>					
<b>GL1789</b>	<b>Secretary Home &amp; Perison Gilgit</b>					
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u><b>3,000,000</b></u>		<u><b>3,000,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u><b>3,000,000</b></u>		<u><b>3,000,000</b></u>
A09601	Purchase of Plant and Machinery			<u>3,000,000</u>		<u>3,000,000</u>
003	Provision of Helmet for General Public			3,000,000		3,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,908,000</b></u>	<u><b>5,712,000</b></u>	<u><b>2,083,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,758,000</b></u>	<u><b>5,562,000</b></u>	<u><b>1,933,000</b></u>
A13001	Transport			<u>1,758,000</u>	<u>5,562,000</u>	<u>1,933,000</u>
001	Transport			1,758,000	5,562,000	1,933,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>75,000</b></u>	<u><b>75,000</b></u>	<u><b>75,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>75,000</b></u>	<u><b>75,000</b></u>	<u><b>75,000</b></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
<b>Secretary Home &amp; Perison Gilgit</b>				<b>464,570,000</b>	<b>88,079,516</b>	<b>497,267,000</b>