



## HOME & PRISON DEPARTMENT



# BUDGET 2022-23

## Current Revenue Expenditure Volume-III

### BUDGET ORDER

GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT





# BUDGET 2022-2023

GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT

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

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

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**HOME & PRISON**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>7,971,266,000</b>
<b>Total:</b>	<b>7,971,266,000</b>

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**HEAD OF DEPARTMENT**

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

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

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

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

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



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

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
SD1011	Deputy Superintendent Jail Skardu	22,444,000	30,391,000	29,215,000
SD1012	DIG Baltistan Range GB	41,288,000	48,223,000	46,347,000
SD1103	Commissioner Baltistan Division Skardu	47,629,000	54,098,000	53,895,000
SD1104	Rescue 1122 District Skardu	65,121,000	69,880,000	74,048,000
SD1110	Assistant Commissioner Roundu	17,362,000	20,028,000	19,713,000
SS1080	Deputy Commissioner Shigar	21,887,000	30,328,000	24,909,000
SS1081	Assistant Commissioner Shigar	21,943,000	24,906,000	24,839,000
SS1082	Superintendent of Police Shigar	117,725,000	122,055,000	128,698,000
SS1705	Station Fire Officer Shigar	2,483,000	2,363,000	3,743,000
<b>TOTAL</b>		<b>7,215,654,000</b>	<b>8,114,828,000</b>	<b>7,971,266,000</b>

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**HOME & PRISON**

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

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

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

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**HOME & PRISON**

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

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

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



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**SUMMARY OF SCALES FOR 2022-2023**

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

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**011105 DISTRICT ADMINISTRATION**

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

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**011105 DISTRICT ADMINISTRATION**

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

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>773,000</u></b>	<b><u>1,136,000</u></b>	<b><u>960,000</u></b>
A01274	Medical charges				275,000	
A01277	Contingent paid staff			<u>773,000</u>	<u>860,000</u>	<u>960,000</u>
001	Contingent Paid Staff			773,000	860,000	960,000
A01289	Teaching Allowance				1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>10,371,000</u></b>	<b><u>25,788,000</u></b>	<b><u>10,538,000</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	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>736,000</u></b>	<b><u>815,000</u></b>	<b><u>736,000</u></b>
A03303	Electricity			<u>150,000</u>	<u>264,000</u>	<u>150,000</u>
001	Electricity			150,000	264,000	150,000
A03304	Hot and cold weather charges			<u>586,000</u>	<u>551,000</u>	<u>586,000</u>
001	Hot and Cold Weather Charges				551,000	
003	Gilgit-Baltistan Weather Charges			586,000		586,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>2,000</u></b>	<b><u>4,057,000</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>4,057,000</u>	<u>1,000</u>
001	Security				4,057,000	
002	Internal Security Allowance			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,989,000</u></b>	<b><u>5,606,000</u></b>	<b><u>3,156,000</u></b>
A03805	Travelling allowance			<u>1,306,000</u>	<u>2,131,000</u>	<u>1,306,000</u>
001	Travelling Allowance			1,306,000	2,131,000	1,306,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>375,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	375,000	1,000

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<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>					
A03807	P.O.L Charges A.planes			<u>1,672,000</u>	<u>3,090,000</u>	<u>1,839,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,672,000	3,090,000	1,839,000
A03808	Conveyance charges ( Govt.)			10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>6,469,000</b></u>	<u><b>15,135,000</b></u>	<u><b>6,469,000</b></u>
A03901	Stationery			<u>333,000</u>	<u>513,000</u>	<u>333,000</u>
001	Stationery			333,000	513,000	333,000
A03902	Printing and publication			100,000	100,000	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>108,000</u>	
001	ADVERTISING & PUBLICITY				108,000	
A03918	Exhibitions fairs and other			<u>200,000</u>	<u>5,300,000</u>	<u>200,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			200,000	5,300,000	200,000
A03921	Unforeseen exp.for disaster			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
	preparedness & relief					
001	Unforeseen Expenditure for Disaster Preparedness & Relief				5,000,000	
002	Relief Work On Demand			2,500,000		2,500,000
003	Disaster Mitigation Work			2,500,000		2,500,000
A03940	Unforeseen expenditure				80,000	
A03963	Feeding Diet Food Charges				<u>540,000</u>	
001	Feeding/Diet/Food Charges				540,000	
A03970	Others			<u>760,000</u>	<u>3,418,000</u>	<u>760,000</u>
001	Others			760,000	3,418,000	760,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>475,000</b></u>	<u><b>1,095,000</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>1,095,000</b></u>	<u><b>475,000</b></u>
A06301	Entertainments & Gifts			<u>475,000</u>	<u>1,095,000</u>	<u>475,000</u>
001	Entertainments & Gifts			475,000	1,095,000	475,000

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,063,000</b></u>	<u><b>2,036,000</b></u>	<u><b>1,162,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>993,000</b></u>	<u><b>1,966,000</b></u>	<u><b>1,092,000</b></u>
A13001	Transport			<u>993,000</u>	<u>1,966,000</u>	<u>1,092,000</u>
001	Transport			993,000	1,966,000	1,092,000
<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	35,000
<b>Deputy Commissioner Astore</b>				<b>42,664,000</b>	<b>50,590,000</b>	<b>39,798,000</b>

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**011105 DISTRICT ADMINISTRATION**

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

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



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,203,000</u></b>	<b><u>1,191,000</u></b>	<b><u>1,203,000</u></b>
A03303	Electricity			<u>70,000</u>	<u>114,000</u>	<u>70,000</u>
001	Electricity			70,000	114,000	70,000
A03304	Hot and cold weather charges			<u>1,133,000</u>	<u>1,077,000</u>	<u>1,133,000</u>
001	Hot and Cold Weather Charges				1,077,000	
003	Gilgit-Baltistan Weather Charges			1,133,000		1,133,000
<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>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>112,000</u></b>	
A03603	Registration				112,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,995,000</u></b>	<b><u>2,294,000</u></b>	<b><u>2,105,000</u></b>
A03805	Travelling allowance			<u>867,000</u>	<u>867,000</u>	<u>867,000</u>
001	Travelling Allowance			867,000	867,000	867,000
A03806	Transportation of Goods (Govt.)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes			<u>1,097,000</u>	<u>1,397,000</u>	<u>1,207,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,097,000	1,397,000	1,207,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,286,000</u></b>	<b><u>1,536,000</u></b>	<b><u>1,286,000</u></b>
A03901	Stationery			<u>314,000</u>	<u>364,000</u>	<u>314,000</u>
001	Stationery			314,000	364,000	314,000
A03902	Printing and publication			45,000	45,000	45,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Uniforms and Protective Clothing			475,000	475,000	475,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
A03970	Others			<u>437,000</u>	<u>637,000</u>	<u>437,000</u>
001	Others			437,000	637,000	437,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>157,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>157,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>157,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				157,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>				<u><b>50,000</b></u>	
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>				<u><b>50,000</b></u>	
A06301	Entertainments & Gifts				<u>50,000</u>	
001	Entertainments & Gifts				50,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>738,000</b></u>	<u><b>2,238,000</b></u>	<u><b>804,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>658,000</b></u>	<u><b>2,158,000</b></u>	<u><b>724,000</b></u>
A13001	Transport			<u>658,000</u>	<u>2,158,000</u>	<u>724,000</u>
001	Transport			658,000	2,158,000	724,000
<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	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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>					
Assistant Commissioner, Astore				44,514,000	50,464,000	50,361,000

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**011105 DISTRICT ADMINISTRATION**

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,513,000</u></b>	<b><u>4,188,000</u></b>	<b><u>3,607,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>82,000</u></b>	<b><u>122,000</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>100,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls			60,000	100,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>847,000</u></b>	<b><u>928,000</u></b>	<b><u>847,000</u></b>
A03303	Electricity			<u>60,000</u>	<u>136,000</u>	<u>60,000</u>
001	Electricity			60,000	136,000	60,000
A03304	Hot and cold weather charges			<u>787,000</u>	<u>792,000</u>	<u>787,000</u>
001	Hot and Cold Weather Charges				792,000	
003	Gilgit-Baltistan Weather Charges			787,000		787,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>54,000</u></b>	
A03603	Registration				54,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,624,000</u></b>	<b><u>1,924,000</u></b>	<b><u>1,718,000</u></b>
A03805	Travelling allowance			<u>679,000</u>	<u>679,000</u>	<u>679,000</u>
001	Travelling Allowance			679,000	679,000	679,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>940,000</u>	<u>1,240,000</u>	<u>1,034,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			940,000	1,240,000	1,034,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>960,000</u></b>	<b><u>1,160,000</u></b>	<b><u>960,000</u></b>
A03901	Stationery			<u>230,000</u>	<u>330,000</u>	<u>230,000</u>
001	Stationery			230,000	330,000	230,000
A03902	Printing and publication			40,000	40,000	40,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<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>					
001	Uniforms and Protective Clothing			200,000	200,000	200,000
A03970	Others			<u>475,000</u>	<u>575,000</u>	<u>475,000</u>
001	Others			475,000	575,000	475,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>294,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>294,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>294,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				294,000	
<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>100,000</b></u>	
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>				<u><b>100,000</b></u>	
A06301	Entertainments & Gifts				<u>100,000</u>	
001	Entertainments & Gifts				100,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>697,000</b></u>	<u><b>1,897,000</b></u>	<u><b>760,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>627,000</b></u>	<u><b>1,827,000</b></u>	<u><b>690,000</b></u>
A13001	Transport			<u>627,000</u>	<u>1,827,000</u>	<u>690,000</u>
001	Transport			627,000	1,827,000	690,000
<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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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>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	35,000
<b>Assistant Commissioner, Shounter</b>				<b>31,921,000</b>	<b>36,568,000</b>	<b>37,988,000</b>



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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>AT1004</b>	<b>Station Fire Officer Astore</b>					
A03807	P.O.L Charges A.planes			<u>522,000</u>	<u>522,000</u>	<u>574,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			522,000	522,000	574,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>425,000</u>	<u>425,000</u>	<u>425,000</u>
A03901	Stationery			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Stationery			110,000	110,000	110,000
A03902	Printing and publication			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>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>384,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u>384,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>384,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				384,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u>1,500,000</u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>385,000</u>	<u>385,000</u>	<u>420,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>345,000</u>	<u>345,000</u>	<u>380,000</u>
A13001	Transport			<u>345,000</u>	<u>345,000</u>	<u>380,000</u>
001	Transport			345,000	345,000	380,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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>					
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	20,000
<b>Station Fire Officer Astore</b>				<b>14,754,000</b>	<b>18,364,000</b>	<b>19,334,000</b>

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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>					
A01277	Contingent paid staff			<u>1,352,000</u>	<u>1,440,000</u>	<u>1,680,000</u>
001	Contingent Paid Staff			1,352,000	1,440,000	1,680,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>10,920,000</b></u>	<u><b>202,919,000</b></u>	<u><b>11,113,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>373,000</b></u>	<u><b>373,000</b></u>	<u><b>373,000</b></u>
A03201	Postage and telegraph			40,000	40,000	40,000
A03202	Telephone and trunk call			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Telephone and Trunk Calls			333,000	333,000	333,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>795,000</b></u>	<u><b>1,073,000</b></u>	<u><b>795,000</b></u>
A03303	Electricity			<u>150,000</u>	<u>471,000</u>	<u>150,000</u>
001	Electricity			150,000	471,000	150,000
A03304	Hot and cold weather charges			<u>645,000</u>	<u>602,000</u>	<u>645,000</u>
001	Hot and Cold Weather Charges				602,000	
003	Gilgit-Baltistan Weather Charges			645,000		645,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>1,000</b></u>	<u><b>108,610,000</b></u>	<u><b>1,000</b></u>
A03410	Security			<u>1,000</u>	<u>108,610,000</u>	<u>1,000</u>
001	Security				108,610,000	
002	Internal Security Allowance			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>3,242,000</b></u>	<u><b>4,377,000</b></u>	<u><b>3,435,000</b></u>
A03805	Travelling allowance			<u>1,254,000</u>	<u>1,689,000</u>	<u>1,254,000</u>
001	Travelling Allowance			1,254,000	1,689,000	1,254,000
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges Aoplanes			<u>1,933,000</u>	<u>2,633,000</u>	<u>2,126,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,933,000	2,633,000	2,126,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>6,509,000</b></u>	<u><b>88,486,000</b></u>	<u><b>6,509,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
A03901	Stationery			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
001	Stationery			428,000	428,000	428,000
A03902	Printing and publication			30,000	30,000	30,000
A03904	Hire of Vehicles			1,000	75,750,000	1,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03906	Uniforms and protective clothing			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Uniforms and Protective Clothing			70,000	70,000	70,000
A03918	Exhibitions fairs and other national celebrations				<u>150,000</u>	
001	Exhibitions, Fairs and other National Celebrations				150,000	
A03921	Unforeseen exp.for disaster preparedness & relief			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001	Unforeseen Expenditure for Disaster Preparedness & Relief				5,000,000	
002	Relief Work On Demand			2,500,000		2,500,000
003	Disaster Mitigation Work			2,500,000		2,500,000
A03970	Others			<u>950,000</u>	<u>7,028,000</u>	<u>950,000</u>
001	Others			950,000	7,028,000	950,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>380,000</b></u>	<u><b>380,000</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>380,000</b></u>	<u><b>380,000</b></u>
A06301	Entertainments & Gifts			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Entertainments & Gifts			380,000	380,000	380,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,004,000</b></u>	<u><b>1,570,000</b></u>	<u><b>1,098,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>940,000</b></u>	<u><b>1,290,000</b></u>	<u><b>1,034,000</b></u>
A13001	Transport			<u>940,000</u>	<u>1,290,000</u>	<u>1,034,000</u>
001	Transport			940,000	1,290,000	1,034,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>32,000</b></u>	<u><b>32,000</b></u>	<u><b>32,000</b></u>
A13101	Machinery and Equipment			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
001	Machinery and Equipment			32,000	32,000	32,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13201	Furniture and Fixtures			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
001	Furniture and Fixture			32,000	32,000	32,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u>216,000</u>	
A13370	Others				<u>216,000</u>	
001	Others - Repair and Maintenance of Building & Structures				216,000	
<b>Deputy Commissioner Diamer</b>				<b>39,881,000</b>	<b>230,916,000</b>	<b>44,159,000</b>

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

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		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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			1,547,000	1,160,000	1,547,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>16,421,000</u></b>	<b><u>16,821,000</u></b>	<b><u>21,681,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>14,489,000</u></b>	<b><u>14,421,000</u></b>	<b><u>19,281,000</u></b>
A01202	House rent Allowance			1,358,000	960,000	1,358,000
A01203	Conveyance allowance			1,639,000	1,178,000	1,639,000
A0120Q	Fixed Daily Allowance			442,000	300,000	442,000
A01210	Risk Allowance			355,000	142,000	355,000
A01211	Hill allowance			81,000	59,000	81,000
A01217	Medical allowance			1,192,000	901,000	1,192,000
A01218	Fixed Contingent / Stationary Allowance				9,000	
A0122M	Ad-hoc Relief Allowance-2016			1,218,000	801,000	1,218,000
A0122Y	Ad-hoc Relief Allowance 2017			1,460,000	1,118,000	1,460,000
A0123E	Executive Allowance			1,126,000	137,000	1,126,000
A0123G	Ad-hoc Relief Allowance-2018			1,460,000	1,118,000	1,460,000
A0123P	Ad-hoc Relief Allowance 2019			1,768,000	1,334,000	1,768,000
A0123X	Ad-hoc Relief Allowance 2020			2,190,000	1,671,000	2,252,000
A0124C	Disparity Reduction Allowance				3,378,000	3,229,000
A0124F	Adhoc Relief Allowance -2021				1,115,000	1,501,000
A01270	Other			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others				200,000	
002	Others-(Ex. Rulers)			200,000		200,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,932,000</u></b>	<b><u>2,400,000</u></b>	<b><u>2,400,000</u></b>
A01277	Contingent paid staff			<u>1,932,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001	Contingent Paid Staff			1,932,000	2,400,000	2,400,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,629,000</u></b>	<b><u>4,289,000</u></b>	<b><u>3,728,000</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	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>696,000</u></b>	<b><u>806,000</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	70,000
A03304	Hot and cold weather charges			<u>626,000</u>	<u>736,000</u>	<u>626,000</u>
001	Hot and Cold Weather Charges				736,000	
003	Gilgit-Baltistan Weather Charges			626,000		626,000
<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>1,828,000</u></b>	<b><u>2,228,000</u></b>	<b><u>1,927,000</u></b>
A03805	Travelling allowance			<u>815,000</u>	<u>1,015,000</u>	<u>815,000</u>
001	Travelling Allowance			815,000	1,015,000	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>993,000</u>	<u>1,193,000</u>	<u>1,092,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			993,000	1,193,000	1,092,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,029,000</u></b>	<b><u>1,179,000</u></b>	<b><u>1,029,000</u></b>
A03901	Stationery			<u>280,000</u>	<u>330,000</u>	<u>280,000</u>
001	Stationery			280,000	330,000	280,000
A03902	Printing and publication			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>480,000</u>	<u>380,000</u>
001	Others			380,000	480,000	380,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>712,000</u></b>	<b><u>962,000</u></b>	<b><u>778,000</u></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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>658,000</b></u>	<u><b>858,000</b></u>	<u><b>724,000</b></u>
A13001	Transport			<u>658,000</u>	<u>858,000</u>	<u>724,000</u>
001	Transport			658,000	858,000	724,000
<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>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			27,000	77,000	27,000
<b>Assistant Commissioner Darel</b>				<b>36,772,000</b>	<b>34,479,000</b>	<b>43,050,000</b>

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
<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>30,214,000</u></b>	<b><u>30,470,000</u></b>	<b><u>34,948,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>59</b>	<b>61</b>	<b><u>16,720,000</u></b>	<b><u>13,508,000</u></b>	<b><u>17,020,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,037,000</u></b>	<b><u>714,000</u></b>	<b><u>1,037,000</u></b>
A01101	Total Basic Pay		2	2	<u>917,000</u>	<u>646,000</u>	<u>917,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	681,000		681,000
T025	Tehsildar	(BPS-16)	1	1	236,000		236,000
A01103	Special pay				120,000	68,000	120,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>57</b>	<b>59</b>	<b><u>15,683,000</u></b>	<b><u>12,794,000</u></b>	<b><u>15,983,000</u></b>
A01151	Total Pay of Other Staff		<u>57</u>	<u>59</u>	<u>14,039,000</u>	<u>11,474,000</u>	<u>14,339,000</u>
H004	Head Clerk	(BPS-16)	1	1	500,000		500,000
N029	Naib Tehsildar	(BPS-14)	1	1	620,000		620,000
G029	Girdawar/Qanungo	(BPS-11)		1			150,000
L093	Lower Division Clerk	(BPS-11)	3	3	750,000		750,000
R005	Raja Orderly	(BPS-11)	3	3	1,864,000		1,864,000
P021	Patwari	(BPS-09)		1			150,000
L060	Levy Havaladar	(BPS-08)	5	5	987,000		987,000
N032	Naik/Leavy Munshi	(BPS-07)	1	1	847,000		847,000
L026	Lance Naik	(BPS-06)	2	2	548,000		548,000
D159	Driver	(BPS-05)	1	1	269,000		269,000
L049	Leavy/Ferryman	(BPS-05)	36	36	6,800,000		6,800,000
N006	Naib Qasid	(BPS-02)	2	2	455,000		455,000
S167	Sweeper	(BPS-02)	2	2	399,000		399,000
A01153	Special pay				1,644,000	1,320,000	1,644,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,494,000</u></b>	<b><u>16,962,000</u></b>	<b><u>17,928,000</u></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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>12,528,000</u></b>	<b><u>15,762,000</u></b>	<b><u>16,728,000</u></b>
A01202	House rent Allowance			1,055,000	897,000	1,055,000
A01203	Conveyance allowance			1,432,000	1,165,000	1,432,000
A0120D	Integrated Allowance			18,000	33,000	18,000
A0120Q	Fixed Daily Allowance			293,000	168,000	293,000
A01210	Risk Allowance			205,000	116,000	205,000
A01211	Hill allowance			70,000	58,000	70,000
A01217	Medical allowance			1,055,000	890,000	1,055,000
A0122M	Ad-hoc Relief Allowance-2016			1,148,000	887,000	1,148,000
A0122Y	Ad-hoc Relief Allowance 2017			1,314,000	1,212,000	1,314,000
A0123E	Executive Allowance			546,000	668,000	546,000
A0123G	Ad-hoc Relief Allowance-2018			1,314,000	1,212,000	1,314,000
A0123P	Ad-hoc Relief Allowance 2019			1,678,000	1,424,000	1,678,000
A0123X	Ad-hoc Relief Allowance 2020			2,100,000	1,796,000	2,100,000
A0124C	Disparity Reduction Allowance				3,763,000	2,100,000
A0124F	Adhoc Relief Allowance -2021				1,195,000	2,100,000
A01270	Other			<u>300,000</u>	<u>278,000</u>	<u>300,000</u>
001	Others				278,000	
002	Others-(Ex. Rulers)			300,000		300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>966,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>
A01277	Contingent paid staff			<u>966,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Contingent Paid Staff			966,000	1,200,000	1,200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,148,000</u></b>	<b><u>4,589,000</u></b>	<b><u>4,237,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>115,000</u></b>	<b><u>125,000</u></b>	<b><u>115,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>110,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	110,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>787,000</u></b>	<b><u>718,000</u></b>	<b><u>787,000</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>757,000</u>	<u>688,000</u>	<u>757,000</u>

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<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>					
001	Hot and Cold Weather Charges				688,000	
003	Gilgit-Baltistan Weather Charges			757,000		757,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,042,000</u></b>	<b><u>2,342,000</u></b>	<b><u>2,131,000</u></b>
A03805	Travelling allowance			<u>1,149,000</u>	<u>1,149,000</u>	<u>1,149,000</u>
001	Travelling Allowance			1,149,000	1,149,000	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>888,000</u>	<u>1,188,000</u>	<u>977,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			888,000	1,188,000	977,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,204,000</u></b>	<b><u>1,404,000</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	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>628,000</u>	<u>428,000</u>
001	Others			428,000	628,000	428,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>1,088,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,088,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>1,088,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,088,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>702,000</u></b>	<b><u>1,002,000</u></b>	<b><u>768,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>658,000</u></b>	<b><u>958,000</u></b>	<b><u>724,000</u></b>
A13001	Transport			<u>658,000</u>	<u>958,000</u>	<u>724,000</u>
001	Transport			658,000	958,000	724,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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	4,000
<b>Assistant Commissioner Tangir</b>				<b>35,064,000</b>	<b>37,149,000</b>	<b>39,953,000</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
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>36,195,000</u></b>	<b><u>37,487,000</u></b>	<b><u>42,764,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>75</b>	<b>83</b>	<b><u>18,954,000</u></b>	<b><u>16,796,000</u></b>	<b><u>20,031,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>3</b>	<b><u>1,185,000</u></b>	<b><u>994,000</u></b>	<b><u>1,110,000</u></b>
A01101	Total Basic Pay		2	3	<u>1,140,000</u>	<u>907,000</u>	<u>1,004,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	684,000		668,000
T025	Tehsildar	(BPS-16)	1	2	456,000		336,000
A01103	Special pay				45,000	87,000	106,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>73</b>	<b>80</b>	<b><u>17,769,000</u></b>	<b><u>15,802,000</u></b>	<b><u>18,921,000</u></b>
A01151	Total Pay of Other Staff		73	80	<u>16,183,000</u>	<u>14,257,000</u>	<u>17,072,000</u>
N029	Naib Tehsildar	(BPS-14)	1	2	346,000		600,000
S117	Stenotypist	(BPS-14)	1	1	190,000		196,000
U019	Upper Division Clerk	(BPS-14)	3	3	590,000		869,000
G029	Girdawar/Qanungo	(BPS-11)		3			450,000
L093	Lower Division Clerk	(BPS-11)	3	3	914,000		843,000
R006	Raja Orderly/Jamadar	(BPS-11)	6	6	1,333,000		1,651,000
P021	Patwari	(BPS-09)		3			450,000
L046	Leavy Hawaldar	(BPS-08)	7	7	2,120,000		1,341,000
N032	Naik/Leavy Munshi	(BPS-07)	5	5	1,424,000		1,472,000
L026	Lance Naik	(BPS-06)	3	3	719,000		799,000
D159	Driver	(BPS-05)	1	1	208,000		159,000
L059	Levies/Ferriman	(BPS-05)	40	40	7,725,000		7,673,000
N006	Naib Qasid	(BPS-02)	3	3	614,000		569,000
A01153	Special pay				1,586,000	1,545,000	1,849,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>17,241,000</u></b>	<b><u>20,691,000</u></b>	<b><u>22,733,000</u></b>

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,059,000</u></b>	<b><u>1,186,000</u></b>	<b><u>1,059,000</u></b>
A03303	Electricity			<u>80,000</u>	<u>272,000</u>	<u>80,000</u>
001	Electricity			80,000	272,000	80,000
A03304	Hot and cold weather charges			<u>979,000</u>	<u>914,000</u>	<u>979,000</u>
001	Hot and Cold Weather Charges				914,000	
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>	<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>1,875,000</u></b>	<b><u>2,075,000</u></b>	<b><u>1,974,000</u></b>
A03805	Travelling allowance			<u>867,000</u>	<u>867,000</u>	<u>867,000</u>
001	Travelling Allowance			867,000	867,000	867,000
A03806	Transportation of Goods (Govt.)			<u>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>993,000</u>	<u>1,193,000</u>	<u>1,092,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			993,000	1,193,000	1,092,000
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>1,553,000</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	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>675,000</u>	<u>475,000</u>
001	Others			475,000	675,000	475,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>814,000</u></b>	

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
<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>7,296,000</u></b>	<b><u>10,256,000</u></b>	<b><u>8,393,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<b><u>3,465,000</u></b>	<b><u>3,841,000</u></b>	<b><u>3,134,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,157,000</u></b>	<b><u>1,555,000</u></b>	<b><u>889,000</u></b>
A01101	Total Basic Pay		2	2	<u>1,109,000</u>	<u>1,416,000</u>	<u>841,000</u>
A025	Additional Deputy Commissioner	(BPS-18)	1	1	624,000		356,000
S147	Superintendent	(BPS-17)	1	1	485,000		485,000
A01103	Special pay				48,000	139,000	48,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>2,308,000</u></b>	<b><u>2,286,000</u></b>	<b><u>2,245,000</u></b>
A01151	Total Pay of Other Staff		7	7	<u>1,948,000</u>	<u>2,058,000</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		
A01153	Special pay				301,000	228,000	297,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,831,000</u></b>	<b><u>6,415,000</u></b>	<b><u>5,259,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,865,000</u></b>	<b><u>5,215,000</u></b>	<b><u>4,059,000</u></b>
A01202	House rent Allowance				223,000	183,000	255,000
A01203	Conveyance allowance				372,000	370,000	432,000
A0120D	Integrated Allowance				18,000	44,000	44,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				104,000		
A01211	Hill allowance				14,000	13,000	14,000
A01217	Medical allowance				281,000	267,000	292,000
A0122M	Ad-hoc Relief Allowance-2016				264,000	239,000	270,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
A0122Y	Ad-hoc Relief Allowance 2017			368,000	348,000	387,000
A0123E	Executive Allowance				1,450,000	
A0123G	Ad-hoc Relief Allowance-2018			368,000	348,000	387,000
A0123P	Ad-hoc Relief Allowance 2019			365,000	318,000	371,000
A0123X	Ad-hoc Relief Allowance 2020			468,000	451,000	520,000
A0124C	Disparity Reduction Allowance				848,000	688,000
A0124F	Adhoc Relief Allowance -2021				336,000	379,000
A01270	Other			<u>20,000</u>		<u>20,000</u>
001	Others			20,000		20,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>966,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>
A01277	Contingent paid staff			<u>966,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Contingent Paid Staff			966,000	1,200,000	1,200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,900,000</u></b>	<b><u>3,297,000</u></b>	<b><u>2,989,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>75,000</u></b>	<b><u>125,000</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>120,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls			70,000	120,000	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>328,000</u></b>	<b><u>275,000</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	40,000
A03304	Hot and cold weather charges			<u>288,000</u>	<u>235,000</u>	<u>288,000</u>
001	Hot and Cold Weather Charges				235,000	
003	Gilgit-Baltistan Weather Charges			288,000		288,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,577,000</u></b>	<b><u>1,877,000</u></b>	<b><u>1,666,000</u></b>
A03805	Travelling allowance			<u>679,000</u>	<u>679,000</u>	<u>679,000</u>
001	Travelling Allowance			679,000	679,000	679,000
A03807	P.O.L Charges A.planes			<u>888,000</u>	<u>1,188,000</u>	<u>977,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			888,000	1,188,000	977,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>920,000</u></b>	<b><u>1,020,000</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	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>670,000</u>	<u>570,000</u>
001	Others			570,000	670,000	570,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>425,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>425,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>425,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				425,000	
<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	35,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>686,000</u></b>	<b><u>936,000</u></b>	<b><u>747,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>606,000</u></b>	<b><u>856,000</u></b>	<b><u>667,000</u></b>
A13001	Transport			<u>606,000</u>	<u>856,000</u>	<u>667,000</u>
001	Transport			606,000	856,000	667,000
<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>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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>					
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	40,000
<b>Additional Deputy Commissioner Diamer</b>				<b>10,917,000</b>	<b>14,949,000</b>	<b>12,164,000</b>

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>					
A0124F	Adhoc Relief Allowance -2021				635,000	667,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>580,000</b></u>	<u><b>720,000</b></u>	<u><b>720,000</b></u>
A01277	Contingent paid staff			<u>580,000</u>	<u>720,000</u>	<u>720,000</u>
001	Contingent Paid Staff			580,000	720,000	720,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,676,000</b></u>	<u><b>2,422,000</b></u>	<u><b>1,728,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>60,000</b></u>	<u><b>100,000</b></u>	<u><b>60,000</b></u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>90,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	90,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>363,000</b></u>	<u><b>419,000</b></u>	<u><b>363,000</b></u>
A03303	Electricity			<u>55,000</u>	<u>77,000</u>	<u>55,000</u>
001	Electricity			55,000	77,000	55,000
A03304	Hot and cold weather charges			<u>308,000</u>	<u>342,000</u>	<u>308,000</u>
001	Hot and Cold Weather Charges				342,000	
003	Gilgit-Baltistan Weather Charges			308,000		308,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>747,000</b></u>	<u><b>1,147,000</b></u>	<u><b>799,000</b></u>
A03805	Travelling allowance			<u>220,000</u>	<u>320,000</u>	<u>220,000</u>
001	Travelling Allowance			220,000	320,000	220,000
A03807	P.O.L Charges A.planes			<u>522,000</u>	<u>822,000</u>	<u>574,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			522,000	822,000	574,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>506,000</b></u>	<u><b>756,000</b></u>	<u><b>506,000</b></u>
A03901	Stationery			<u>120,000</u>	<u>170,000</u>	<u>120,000</u>
001	Stationery			120,000	170,000	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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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>					
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>
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03970	Others			<u>270,000</u>	<u>470,000</u>	<u>270,000</u>
001	Others			270,000	470,000	270,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>416,000</b></u>	<u><b>666,000</b></u>	<u><b>453,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>366,000</b></u>	<u><b>616,000</b></u>	<u><b>403,000</b></u>
A13001	Transport			<u>366,000</u>	<u>616,000</u>	<u>403,000</u>
001	Transport			366,000	616,000	403,000
<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	25,000
<b>Station Fire Officer Diamer</b>				<b>13,413,000</b>	<b>18,545,000</b>	<b>18,646,000</b>

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
A03807	P.O.L Charges A.planes			<u>1,045,000</u>	<u>1,245,000</u>	<u>1,150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,045,000	1,245,000	1,150,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>718,000</b></u>	<u><b>1,018,000</b></u>	<u><b>718,000</b></u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			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
A03927	Purchase of drug and medicines			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Purchase of Drugs and Medicines				475,000	
011	Purchase of Drugs, Medicines & Gases			475,000		475,000
A03970	Others			<u>100,000</u>	<u>400,000</u>	<u>100,000</u>
001	Others			100,000	400,000	100,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></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><b>572,000</b></u>	<u><b>1,872,000</b></u>	<u><b>624,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>522,000</b></u>	<u><b>1,822,000</b></u>	<u><b>574,000</b></u>
A13001	Transport			<u>522,000</u>	<u>1,822,000</u>	<u>574,000</u>
001	Transport			522,000	1,822,000	574,000
<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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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>					
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	25,000
<b>Rescue 1122 District Diamer</b>				<b>18,884,000</b>	<b>33,217,000</b>	<b>32,154,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
<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>13,344,000</u></b>	<b><u>14,710,000</u></b>	<b><u>14,445,000</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>5,805,000</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>3,378,000</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>3,079,000</u>	<u>3,895,000</u>
C073	Commissioner	(BPS-19)	1	1	1,033,000		1,033,000
A024	Additional Commissioner	(BPS-18)	1	1	915,000		915,000
A036	Administrative Officer	(BPS-17)	1	1	416,000		416,000
A080	Assistant Commissioner	(BPS-17)	1	1	415,000		415,000
P054	Private Secretary	(BPS-17)	1	1	415,000		415,000
S147	Superintendent	(BPS-17)	1	1	701,000		701,000
A01103	Special pay				67,000	299,000	67,000
<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>2,427,000</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>2,182,000</u>	<u>4,725,000</u>
A068	Assistant	(BPS-16)	1	1	461,000		461,000
D021	Data Entry Operator	(BPS-15)	2	2	497,000		497,000
N029	Naib Tehsildar	(BPS-14)	1	1	461,000		461,000
U019	Upper Division Clerk	(BPS-14)	2	2	486,000		486,000
G016	Girdawar	(BPS-11)	1	1	172,000		172,000
L093	Lower Division Clerk	(BPS-11)	3	3	502,000		502,000
P035	Photostate Machine Operator	(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 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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	245,000	285,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,372,000</u></b>	<b><u>8,905,000</u></b>	<b><u>5,473,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,785,000</u></b>	<b><u>8,185,000</u></b>	<b><u>4,166,000</u></b>
A01202	House rent Allowance				236,000	491,000	236,000
A01203	Conveyance allowance				361,000	448,000	361,000
A0120D	Integrated Allowance				4,000	11,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				284,000	64,000	284,000
A01211	Hill allowance				14,000	11,000	14,000
A01217	Medical allowance				277,000	332,000	277,000
A01226	Computer allowance				10,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				314,000	354,000	314,000
A0122Y	Ad-hoc Relief Allowance 2017				416,000	525,000	416,000
A01238	Charge allowance					24,000	
A0123E	Executive Allowance				691,000	2,728,000	691,000
A0123G	Ad-hoc Relief Allowance-2018				416,000	525,000	416,000
A0123P	Ad-hoc Relief Allowance 2019				381,000	415,000	381,000
A0123X	Ad-hoc Relief Allowance 2020				381,000	634,000	381,000
A0124C	Disparity Reduction Allowance					1,107,000	
A0124F	Adhoc Relief Allowance -2021					507,000	381,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>587,000</u></b>	<b><u>720,000</u></b>	<b><u>1,307,000</u></b>
A01277	Contingent paid staff				<u>587,000</u>	<u>720,000</u>	<u>1,307,000</u>
001	Contingent Paid Staff				587,000	720,000	1,307,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>31,569,000</u></b>	<b><u>40,521,000</u></b>	<b><u>33,312,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>325,000</u></b>	<b><u>505,000</u></b>	<b><u>325,000</u></b>
A03201	Postage and telegraph				15,000	15,000	15,000
A03202	Telephone and trunk call				<u>310,000</u>	<u>490,000</u>	<u>310,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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>					
001	Telephone and Trunk Calls			200,000	490,000	200,000
002	Telephone and Trunk Calls (KKTF)			110,000		110,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>388,000</u></b>	<b><u>463,000</u></b>	<b><u>388,000</u></b>
A03303	Electricity			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
001	Electricity			80,000	190,000	80,000
002	Electricity (KKTF)			110,000		110,000
A03304	Hot and cold weather charges			<u>198,000</u>	<u>273,000</u>	<u>198,000</u>
001	Hot and Cold Weather Charges				273,000	
003	Gilgit-Baltistan Weather Charges			198,000		198,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>825,000</u></b>	<b><u>825,000</u></b>	<b><u>825,000</u></b>
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>			<b><u>18,601,000</u></b>	<b><u>25,601,000</u></b>	<b><u>20,344,000</u></b>
A03805	Travelling allowance			<u>1,160,000</u>	<u>1,760,000</u>	<u>1,160,000</u>
001	Travelling Allowance			1,100,000	1,760,000	1,100,000
002	Travelling Allowance (KKTF)			60,000		60,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>1,760,000</u>	<u>2,960,000</u>	<u>1,936,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,760,000	2,960,000	1,936,000
A03812	POL for Patrolling duties			<u>15,671,000</u>	<u>20,871,000</u>	<u>17,238,000</u>
001	POL for Patrolling duties				20,871,000	
002	POL for Patrolling Duties (IS Vehicles)			5,298,000		5,828,000
004	POL for Patrolling Duties (KKTF Vehicles)			10,373,000		11,410,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>11,430,000</u></b>	<b><u>13,127,000</u></b>	<b><u>11,430,000</u></b>
A03901	Stationery			<u>545,000</u>	<u>695,000</u>	<u>545,000</u>
001	Stationery			380,000	695,000	380,000
002	Stationery (KKTF)			165,000		165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
A03902	Printing and publication			60,000	160,000	60,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03918	Exhibitions fairs and other national celebrations			<u>100,000</u>	<u>197,000</u>	<u>100,000</u>
001	Exhibitions, Fairs and other National Celebrations			100,000	197,000	100,000
A03921	Unforeseen exp.for disaster preparedness & relief			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001	Unforeseen Expenditure for Disaster Preparedness & Relief				10,000,000	
002	Relief Work On Demand			5,000,000		5,000,000
003	Disaster Mitigation Work			5,000,000		5,000,000
A03970	Others			<u>710,000</u>	<u>2,060,000</u>	<u>710,000</u>
001	Others			600,000	2,060,000	600,000
024	Others (KKTF)			110,000		110,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>574,000</b></u>	<u><b>824,000</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>824,000</b></u>	<u><b>574,000</b></u>
A06301	Entertainments & Gifts			<u>574,000</u>	<u>824,000</u>	<u>574,000</u>
001	Entertainments & Gifts			475,000	824,000	475,000
002	Entertainments & Gifts (KKTF)			99,000		99,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u><b>900,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u><b>400,000</b></u>	
A09601	Purchase of Plant and Machinery				<u>400,000</u>	
001	Purchase of Plant & Machinery				400,000	
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>				<u><b>500,000</b></u>	
A09701	Purchase of Furniture and Fixture				500,000	

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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>4,540,000</u></b>	<b><u>15,636,000</u></b>	<b><u>4,976,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>4,360,000</u></b>	<b><u>15,456,000</u></b>	<b><u>4,796,000</u></b>
A13001	Transport			<u>4,360,000</u>	<u>15,456,000</u>	<u>4,796,000</u>
001	Transport			990,000	15,456,000	1,089,000
002	Transport (IS Vehicles)			950,000		1,045,000
010	Transport (KKTF Vehicles)			2,420,000		2,662,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>
A13101	Machinery and Equipment			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Machinery and Equipment			35,000	90,000	35,000
009	Machinery and Equipment (KKTF)			55,000		55,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>
A13201	Furniture and Fixtures			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Furniture and Fixture			35,000	90,000	35,000
002	Furniture and Fixture (KKTF)			55,000		55,000
<b>Commissioner Diamer Division</b>				<b>50,027,000</b>	<b>72,591,000</b>	<b>53,307,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>2,164,000</u></b>	<b><u>2,098,000</u></b>	<b><u>2,034,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>1,035,000</u></b>	<b><u>652,000</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>935,000</u></b>	<b><u>652,000</u></b>	<b><u>935,000</u></b>
A01101	Total Basic Pay	1	1	<u>850,000</u>	<u>601,000</u>	<u>850,000</u>
A025	Additional Deputy Commissioner (BPS-18)	1	1	850,000		850,000
A01103	Special pay			85,000	51,000	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>1,129,000</u></b>	<b><u>1,446,000</u></b>	<b><u>999,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,129,000</u></b>	<b><u>1,312,000</u></b>	<b><u>999,000</u></b>
A01202	House rent Allowance				83,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				6,000	
A01217	Medical allowance			44,000	25,000	44,000
A0122M	Ad-hoc Relief Allowance-2016			14,000	36,000	14,000
A0122Y	Ad-hoc Relief Allowance 2017			44,000	61,000	44,000
A01238	Charge allowance				10,000	
A0123E	Executive Allowance			700,000	904,000	700,000
A0123G	Ad-hoc Relief Allowance-2018			43,000	61,000	43,000
A0123P	Ad-hoc Relief Allowance 2019			23,000	31,000	23,000
A0123X	Ad-hoc Relief Allowance 2020			43,000	61,000	43,000
A0124F	Adhoc Relief Allowance -2021				34,000	43,000
A01250	Incentive Allowance			173,000		
A01270	Other			<u>45,000</u>		<u>45,000</u>
001	Others			45,000		45,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>134,000</u></b>	
A01274	Medical charges				134,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>735,000</u>	<u>1,339,000</u>	<u>960,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Calls			15,000	15,000	15,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>35,000</u>	<u>7,000</u>	<u>35,000</u>
A03303	Electricity			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Electricity			7,000	7,000	7,000
A03304	Hot and cold weather charges			<u>28,000</u>		<u>28,000</u>
003	Gilgit-Baltistan Weather Charges			28,000		28,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>440,000</u>	<u>722,000</u>	<u>665,000</u>
A03805	Travelling allowance			<u>165,000</u>	<u>347,000</u>	<u>165,000</u>
001	Travelling Allowance			165,000	347,000	165,000
A03807	P.O.L Charges A.planes			<u>275,000</u>	<u>375,000</u>	<u>500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			275,000	375,000	500,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>240,000</u>	<u>590,000</u>	<u>240,000</u>
A03901	Stationery			<u>80,000</u>	<u>130,000</u>	<u>80,000</u>
001	Stationery			80,000	130,000	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>420,000</u>	<u>120,000</u>
001	Others			120,000	420,000	120,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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>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	20,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u>100,000</u>	
<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>163,000</u>	<u>313,000</u>	<u>177,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>143,000</u>	<u>293,000</u>	<u>157,000</u>
A13001	Transport			<u>143,000</u>	<u>293,000</u>	<u>157,000</u>
001	Transport			143,000	293,000	157,000
<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	10,000
<b>Additional Deputy Commissioner Gilgit</b>				<b>3,082,000</b>	<b>3,870,000</b>	<b>3,191,000</b>



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

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**011105 DISTRICT ADMINISTRATION**

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

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>12,790,000</u></b>	<b><u>21,337,000</u></b>	<b><u>7,447,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>305,000</u></b>	<b><u>305,000</u></b>	<b><u>155,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			300,000	300,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,850,000</u></b>	<b><u>3,141,000</u></b>	<b><u>950,000</u></b>
A03303	Electricity			<u>150,000</u>	<u>163,000</u>	<u>150,000</u>
001	Electricity			150,000	163,000	150,000
A03304	Hot and cold weather charges			<u>2,700,000</u>	<u>2,978,000</u>	<u>800,000</u>
001	Hot and Cold Weather Charges				2,978,000	
003	Gilgit-Baltistan Weather Charges			2,700,000		800,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>530,000</u></b>	<b><u>1,981,000</u></b>	<b><u>900,000</u></b>
A03402	Rent for office building			<u>530,000</u>	<u>1,981,000</u>	<u>900,000</u>
001	Rent for Office Building			530,000	1,981,000	900,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>5,290,000</u></b>	<b><u>6,487,000</u></b>	<b><u>3,352,000</u></b>
A03805	Travelling allowance			<u>888,000</u>	<u>1,088,000</u>	<u>600,000</u>
001	Travelling Allowance			888,000	1,088,000	600,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes			<u>4,400,000</u>	<u>5,397,000</u>	<u>2,750,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			4,400,000	5,397,000	2,750,000
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>9,423,000</u></b>	<b><u>2,090,000</u></b>
A03901	Stationery			<u>550,000</u>	<u>453,000</u>	<u>550,000</u>
001	Stationery			550,000	453,000	550,000
A03902	Printing and publication			70,000	70,000	70,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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>					
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>1,425,000</u>	<u>6,080,000</u>	<u>300,000</u>
001	Uniforms and Protective Clothing			1,425,000	6,080,000	300,000
A03918	Exhibitions fairs and other national celebrations			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03927	Purchase of drug and medicines			<u>1,200,000</u>	<u>1,200,000</u>	<u>600,000</u>
001	Purchase of Drugs and Medicines				1,200,000	
011	Purchase of Drugs, Medicines & Gases			1,200,000		600,000
A03970	Others			<u>500,000</u>	<u>1,550,000</u>	<u>500,000</u>
001	Others			500,000	1,550,000	500,000
<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>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>130,000</b></u>	<u><b>130,000</b></u>	<u><b>130,000</b></u>
A06301	Entertainments & Gifts			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Entertainments & Gifts			130,000	130,000	130,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u><b>345,000</b></u>	
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>				<u><b>345,000</b></u>	
A09701	Purchase of Furniture and Fixture				345,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>3,390,000</b></u>	<u><b>6,640,000</b></u>	<u><b>2,290,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>3,300,000</b></u>	<u><b>6,550,000</b></u>	<u><b>2,200,000</b></u>
A13001	Transport			<u>3,300,000</u>	<u>6,550,000</u>	<u>2,200,000</u>
001	Transport			3,300,000	6,550,000	2,200,000
<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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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13201	Furniture and Fixtures			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Furniture and Fixture			60,000	60,000	60,000
<b>Director Rescue 1122, Gilgit-Baltistan</b>				<b>86,382,000</b>	<b>126,509,000</b>	<b>24,871,000</b>

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**011105 DISTRICT ADMINISTRATION**

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

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**011105 DISTRICT ADMINISTRATION**

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

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**011105 DISTRICT ADMINISTRATION**

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



FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

**GL1124      Rescue 1122 District Gilgit**

Rescue 1122 District Gilgit	46,967,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<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>47,066,000</u></b>	<b><u>44,921,000</u></b>	<b><u>50,297,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>66</u></b>	<b><u>68</u></b>	<b><u>26,101,000</u></b>	<b><u>18,801,000</u></b>	<b><u>25,956,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8</u></b>	<b><u>10</u></b>	<b><u>5,623,000</u></b>	<b><u>5,109,000</u></b>	<b><u>7,218,000</u></b>
A01101	Total Basic Pay		<u>8</u>	<u>10</u>	<u>5,313,000</u>	<u>4,727,000</u>	<u>6,354,000</u>
D040	Deputy Commissioner	(BPS-18)	1	1	850,000		950,000
A036	Administrative Officer	(BPS-17)	1	1	650,000		650,000
A080	Assistant Commissioner	(BPS-17)		1			491,000
A081	Assistant Commissioner (Imp)	(BPS-17)	1	1	700,000		700,000
S147	Superintendent	(BPS-17)	1	1	657,000		657,000
A137	Assistant Protocol Officer	(BPS-16)	1	1	647,000		647,000
B017	Budget Officer	(BPS-16)	1	1	647,000		647,000
S116	Stenographer	(BPS-16)	1	1	712,000		712,000
T025	Tehsildar	(BPS-16)		1			450,000
T030	Tehsildar LR	(BPS-16)	1	1	450,000		450,000
A01103	Special pay				310,000	382,000	864,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>58</u></b>	<b><u>58</u></b>	<b><u>20,478,000</u></b>	<b><u>13,692,000</u></b>	<b><u>18,738,000</u></b>
A01151	Total Pay of Other Staff		<u>58</u>	<u>58</u>	<u>18,632,000</u>	<u>12,329,000</u>	<u>18,358,000</u>
A009	Accountant	(BPS-16)	2	2	913,000		913,000
A068	Assistant	(BPS-16)	2	2	1,130,000		1,130,000
C085	Confidential Clerk	(BPS-16)	1	1	607,000		607,000
D021	Data Entry Operator	(BPS-15)	1	1	283,000		283,000
C062	Civil Defense Instructor	(BPS-14)	1	1	316,000		316,000
D140	District Kanongo	(BPS-14)	1	1	420,000		420,000
N031	Naib Tehsildar LR	(BPS-14)	1	1	492,000		492,000

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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	Hot and Cold Weather Charges				2,781,000	
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>283,975,000</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>
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	15,750,000	11,000,000
A03410	Security			<u>1,000</u>	<u>268,223,000</u>	<u>1,000</u>
001	Security				268,223,000	
002	Internal Security Allowance			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>7,420,000</u></b>	<b><u>12,543,000</u></b>	<b><u>7,979,000</u></b>
A03805	Travelling allowance			<u>1,776,000</u>	<u>2,716,000</u>	<u>1,776,000</u>
001	Travelling Allowance			1,776,000	2,716,000	1,776,000
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes			<u>5,593,000</u>	<u>9,776,000</u>	<u>6,152,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			5,593,000	9,776,000	6,152,000
A03808	Conveyance charges ( Govt.)			1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>9,075,000</u></b>	<b><u>66,361,000</u></b>	<b><u>9,075,000</u></b>
A03901	Stationery			<u>1,093,000</u>	<u>2,110,000</u>	<u>1,093,000</u>
001	Stationery			1,093,000	2,110,000	1,093,000
A03902	Printing and publication			300,000	400,000	300,000
A03904	Hire of Vehicles			1,000	1,000	1,000
A03905	Newspapers periodicals and books			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Newspapers, Periodicals and Books			60,000	60,000	60,000
A03906	Uniforms and protective clothing			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001	Uniforms and Protective Clothing			150,000	250,000	150,000
A03907	Advertising & Publicity				<u>100,000</u>	
001	ADVERTISING & PUBLICITY				100,000	
A03918	Exhibitions fairs and other national celebrations			<u>380,000</u>	<u>5,960,000</u>	<u>380,000</u>

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

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

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



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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
A01250	Incentive Allowance			1,683,000		
A01270	Other			<u>100,000</u>	<u>60,000</u>	<u>100,000</u>
001	Others				60,000	
002	Others-(Ex. Rulers)			100,000		100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>580,000</u>	<u>1,079,000</u>	<u>720,000</u>
A01274	Medical charges				359,000	
A01277	Contingent paid staff			<u>580,000</u>	<u>720,000</u>	<u>720,000</u>
001	Contingent Paid Staff			580,000	720,000	720,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>5,246,000</u>	<u>9,459,000</u>	<u>5,413,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
A03201	Postage and telegraph			25,000	25,000	25,000
A03202	Telephone and trunk call			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls			250,000	250,000	250,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>1,117,000</u>	<u>1,634,000</u>	<u>1,117,000</u>
A03303	Electricity			<u>100,000</u>	<u>617,000</u>	<u>100,000</u>
001	Electricity			100,000	617,000	100,000
A03304	Hot and cold weather charges			<u>1,017,000</u>	<u>1,017,000</u>	<u>1,017,000</u>
001	Hot and Cold Weather Charges				1,017,000	
003	Gilgit-Baltistan Weather Charges			1,017,000		1,017,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Rent for Office Building			1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,794,000</u>	<u>5,309,000</u>	<u>2,961,000</u>
A03805	Travelling allowance			<u>972,000</u>	<u>1,756,000</u>	<u>972,000</u>
001	Travelling Allowance			972,000	1,756,000	972,000
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>1,672,000</u>	<u>3,403,000</u>	<u>1,839,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,672,000	3,403,000	1,839,000
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>2,240,000</b></u>	<u><b>1,059,000</b></u>
A03901	Stationery			<u>456,000</u>	<u>486,000</u>	<u>456,000</u>
001	Stationery			456,000	486,000	456,000
A03902	Printing and publication			40,000	340,000	40,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03918	Exhibitions fairs and other national celebrations				<u>500,000</u>	
001	Exhibitions, Fairs and other National Celebrations				500,000	
A03970	Others			<u>523,000</u>	<u>874,000</u>	<u>523,000</u>
001	Others			523,000	874,000	523,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>494,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>494,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>494,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				494,000	
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u><b>200,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u><b>100,000</b></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><b>100,000</b></u>	
A09701	Purchase of Furniture and Fixture				100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,010,000</b></u>	<u><b>1,410,000</b></u>	<u><b>1,104,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>940,000</b></u>	<u><b>1,340,000</b></u>	<u><b>1,034,000</b></u>
A13001	Transport			<u>940,000</u>	<u>1,340,000</u>	<u>1,034,000</u>
001	Transport			940,000	1,340,000	1,034,000
<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>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	40,000
<b>Assistant Commissioner, Gilgit</b>				<b>42,509,000</b>	<b>49,271,000</b>	<b>48,817,000</b>

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

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

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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>					
001	Hot and Cold Weather Charges				142,000	
003	Gilgit-Baltistan Weather Charges			72,000		72,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,155,000</u></b>	<b><u>3,346,000</u></b>	<b><u>1,239,000</u></b>
A03805	Travelling allowance			<u>308,000</u>	<u>458,000</u>	<u>308,000</u>
001	Travelling Allowance			308,000	458,000	308,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>836,000</u>	<u>2,877,000</u>	<u>920,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			836,000	2,877,000	920,000
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>908,000</u></b>	<b><u>688,000</u></b>
A03901	Stationery			<u>230,000</u>	<u>330,000</u>	<u>230,000</u>
001	Stationery			230,000	330,000	230,000
A03902	Printing and publication			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>25,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	25,000	5,000
A03970	Others			<u>428,000</u>	<u>528,000</u>	<u>428,000</u>
001	Others			428,000	528,000	428,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>602,000</u></b>	<b><u>1,852,000</u></b>	<b><u>654,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>522,000</u></b>	<b><u>1,772,000</u></b>	<b><u>574,000</u></b>
A13001	Transport			<u>522,000</u>	<u>1,772,000</u>	<u>574,000</u>
001	Transport			522,000	1,772,000	574,000
<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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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	40,000
<b>Assistant Commissioner Danyore</b>				<b>11,107,000</b>	<b>13,431,000</b>	<b>14,870,000</b>



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**011105 DISTRICT ADMINISTRATION**

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

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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			45,000	7,000	56,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			330,000	13,000	413,000
A0120Q	Fixed Daily Allowance			553,000	306,000	691,000
A01210	Risk Allowance			405,000	146,000	506,000
A01211	Hill allowance			15,000	4,000	19,000
A01217	Medical allowance			150,000	114,000	188,000
A01218	Fixed Contingent / Stationary Allowance				17,000	
A0122M	Ad-hoc Relief Allowance-2016			200,000	122,000	250,000
A0122Y	Ad-hoc Relief Allowance 2017			208,000	181,000	260,000
A0123E	Executive Allowance			812,000	691,000	1,015,000
A0123G	Ad-hoc Relief Allowance-2018			208,000	181,000	260,000
A0123P	Ad-hoc Relief Allowance 2019			194,000	184,000	243,000
A0123X	Ad-hoc Relief Allowance 2020			210,000	248,000	263,000
A0124C	Disparity Reduction Allowance				201,000	198,000
A0124F	Adhoc Relief Allowance -2021				146,000	198,000
A01250	Incentive Allowance			331,000		414,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,739,000</u></b>	<b><u>2,171,000</u></b>	<b><u>2,160,000</u></b>
A01274	Medical charges				11,000	
A01277	Contingent paid staff			<u>1,739,000</u>	<u>2,160,000</u>	<u>2,160,000</u>
001	Contingent Paid Staff			1,739,000	2,160,000	2,160,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,274,000</u></b>	<b><u>2,924,000</u></b>	<b><u>2,342,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>65,000</u></b>	<b><u>115,000</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>100,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	100,000	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	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	

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<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>					
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>
001	Rent for Office Building			333,000	333,000	333,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>985,000</u></b>	<b><u>1,435,000</u></b>	<b><u>1,053,000</u></b>
A03805	Travelling allowance			<u>275,000</u>	<u>425,000</u>	<u>275,000</u>
001	Travelling Allowance			275,000	425,000	275,000
A03806	Transportation of Goods (Govt.)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes			<u>679,000</u>	<u>979,000</u>	<u>747,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			679,000	979,000	747,000
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>845,000</u></b>	<b><u>695,000</u></b>
A03901	Stationery			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
001	Stationery			280,000	280,000	280,000
A03902	Printing and publication			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>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>380,000</u>	<u>530,000</u>	<u>380,000</u>
001	Others			380,000	530,000	380,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>602,000</u></b>	<b><u>802,000</u></b>	<b><u>654,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>522,000</u></b>	<b><u>722,000</u></b>	<b><u>574,000</u></b>
A13001	Transport			<u>522,000</u>	<u>722,000</u>	<u>574,000</u>
001	Transport			522,000	722,000	574,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>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>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	45,000
<b>Assistant Commissioner Juglote</b>				<b>13,334,000</b>	<b>10,811,000</b>	<b>16,173,000</b>

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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	328,000	256,000
A0123G	Ad-hoc Relief Allowance-2018			312,000	328,000	256,000
A0123P	Ad-hoc Relief Allowance 2019			374,000	394,000	307,000
A0123X	Ad-hoc Relief Allowance 2020			374,000	492,000	391,000
A0124C	Disparity Reduction Allowance				1,074,000	607,000
A0124F	Adhoc Relief Allowance -2021				313,000	256,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>580,000</u></b>	<b><u>1,711,000</u></b>	<b><u>1,545,000</u></b>
A01274	Medical charges				166,000	
A01277	Contingent paid staff			<u>580,000</u>	<u>1,545,000</u>	<u>1,545,000</u>
001	Contingent Paid Staff			580,000	1,545,000	1,545,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,303,000</u></b>	<b><u>1,301,000</u></b>	<b><u>1,385,000</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	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>202,000</u></b>	<b><u>200,000</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	10,000
A03304	Hot and cold weather charges			<u>192,000</u>	<u>190,000</u>	<u>192,000</u>
001	Hot and Cold Weather Charges				190,000	
003	Gilgit-Baltistan Weather Charges			192,000		192,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>622,000</u></b>	<b><u>622,000</u></b>	<b><u>704,000</u></b>
A03805	Travelling allowance			<u>198,000</u>	<u>198,000</u>	<u>198,000</u>
001	Travelling Allowance			198,000	198,000	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>418,000</u>	<u>418,000</u>	<u>500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			418,000	418,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
A03808	Conveyance charges ( Govt.)			1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>429,000</u></b>	<b><u>429,000</u></b>	<b><u>429,000</u></b>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery			120,000	120,000	120,000
A03902	Printing and publication			8,000	8,000	8,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and protective clothing			<u>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>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>425,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>425,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>425,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				425,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>458,000</u></b>	<b><u>1,258,000</u></b>	<b><u>500,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>418,000</u></b>	<b><u>1,218,000</u></b>	<b><u>460,000</u></b>
A13001	Transport			<u>418,000</u>	<u>1,218,000</u>	<u>460,000</u>
001	Transport			418,000	1,218,000	460,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
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>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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>Station Fire Officer Gilgit</b>				<b>8,432,000</b>	<b>12,543,000</b>	<b>10,416,000</b>



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**011105 DISTRICT ADMINISTRATION**

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

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**011105 DISTRICT ADMINISTRATION**

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<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>					
A01274	Medical charges				58,000	
A01277	Contingent paid staff			<u>580,000</u>	<u>720,000</u>	<u>720,000</u>
001	Contingent Paid Staff			580,000	720,000	720,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>29,312,000</u>	<u>34,195,000</u>	<u>30,962,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
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	230,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>443,000</u>	<u>596,000</u>	<u>443,000</u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity			70,000	70,000	70,000
A03304	Hot and cold weather charges			<u>373,000</u>	<u>526,000</u>	<u>373,000</u>
001	Hot and Cold Weather Charges				526,000	
003	Gilgit-Baltistan Weather Charges			373,000		373,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>17,249,000</u>	<u>25,401,000</u>	<u>18,899,000</u>
A03805	Travelling allowance			<u>731,000</u>	<u>2,133,000</u>	<u>731,000</u>
001	Travelling Allowance			731,000	2,133,000	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>1,620,000</u>	<u>4,370,000</u>	<u>1,782,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,620,000	4,370,000	1,782,000
A03812	POL for Patrolling duties			<u>14,883,000</u>	<u>18,883,000</u>	<u>16,371,000</u>
001	POL for Patrolling duties				18,883,000	
002	POL for Patrolling Duties (IS Vehicles)			14,883,000		16,371,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>11,370,000</u>	<u>7,948,000</u>	<u>11,370,000</u>
A03901	Stationery			<u>475,000</u>	<u>625,000</u>	<u>475,000</u>
001	Stationery			475,000	625,000	475,000

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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>GL1556</b>	<b>Commissioner Gilgit Division</b>					
A03902	Printing and publication			60,000	60,000	60,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>105,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	105,000	5,000
A03918	Exhibitions fairs and other national celebrations			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Exhibitions, Fairs and other National Celebrations			60,000	60,000	60,000
A03921	Unforeseen exp.for disaster preparedness & relief			<u>10,000,000</u>	<u>4,652,000</u>	<u>10,000,000</u>
001	Unforeseen Expenditure for Disaster Preparedness & Relief				4,652,000	
002	Relief Work On Demand			5,000,000		5,000,000
003	Disaster Mitigation Work			5,000,000		5,000,000
A03970	Others			<u>760,000</u>	<u>2,436,000</u>	<u>760,000</u>
001	Others			760,000	2,436,000	760,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>62,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>62,000</b></u>	
A04106	Reimbursement of medical charges to pensioners				62,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>475,000</b></u>	<u><b>613,000</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>613,000</b></u>	<u><b>475,000</b></u>
A06301	Entertainments & Gifts			<u>475,000</u>	<u>613,000</u>	<u>475,000</u>
001	Entertainments & Gifts			475,000	613,000	475,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>7,488,000</b></u>	<u><b>17,529,000</b></u>	<u><b>8,229,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>7,408,000</b></u>	<u><b>17,349,000</b></u>	<u><b>8,149,000</b></u>
A13001	Transport			<u>7,408,000</u>	<u>17,349,000</u>	<u>8,149,000</u>
001	Transport			940,000	17,349,000	1,034,000
002	Transport (IS Vehicles)			6,468,000		7,115,000

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				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>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>40,000</b></u>	<u><b>90,000</b></u>	<u><b>40,000</b></u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>90,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	90,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>40,000</b></u>	<u><b>90,000</b></u>	<u><b>40,000</b></u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>90,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	90,000	40,000
<b>Commissioner Gilgit Division</b>				<b>59,516,000</b>	<b>76,660,000</b>	<b>66,234,000</b>

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**011105 DISTRICT ADMINISTRATION**

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

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

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				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>					
A0123X	Ad-hoc Relief Allowance 2020			6,018,000	4,993,000	6,046,000
A0124C	Disparity Reduction Allowance				3,080,000	3,697,000
A0124F	Adhoc Relief Allowance -2021				3,370,000	4,422,000
A01270	Other				<u>13,000</u>	
001	Others				13,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>50,000</u></b>	<b><u>731,000</u></b>	<b><u>480,000</u></b>
A01274	Medical charges				251,000	
A01277	Contingent paid staff			<u>50,000</u>	<u>480,000</u>	<u>480,000</u>
001	Contingent Paid Staff			50,000	480,000	480,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,062,000</u></b>	<b><u>4,262,000</u></b>	<b><u>5,140,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,984,000</u></b>	<b><u>1,707,000</u></b>	<b><u>1,984,000</u></b>
A03303	Electricity			<u>30,000</u>		<u>30,000</u>
001	Electricity			30,000		30,000
A03304	Hot and cold weather charges			<u>1,954,000</u>	<u>1,707,000</u>	<u>1,954,000</u>
001	Hot and Cold Weather Charges				1,707,000	
003	Gilgit-Baltistan Weather Charges			1,954,000		1,954,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,478,000</u></b>	<b><u>1,556,000</u></b>	<b><u>1,556,000</u></b>
A03805	Travelling allowance			<u>679,000</u>	<u>665,000</u>	<u>679,000</u>
001	Travelling Allowance			679,000	665,000	679,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>784,000</u>	<u>876,000</u>	<u>862,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			784,000	876,000	862,000
A03808	Conveyance charges ( Govt.)			10,000	10,000	10,000



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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>GL1615</b>	<b>Settlement Organization Gilgit</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,545,000</u></b>	<b><u>944,000</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	300,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	4,000	5,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03936	Foreign/Inland Training Course Fee			<u>950,000</u>		<u>950,000</u>
003	Training Expenditure (Patwar School)			950,000		950,000
A03970	Others			<u>250,000</u>	<u>600,000</u>	<u>250,000</u>
001	Others			250,000	600,000	250,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>4,564,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>4,564,000</u></b>	
A04106	Reimbursement of medical charges to pensioners				814,000	
A04114	Superannuation Encashment of L.P.R				<u>3,750,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,750,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<b><u>1,200,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>1,200,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>520,000</u></b>	<b><u>770,000</u></b>	<b><u>567,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>470,000</u></b>	<b><u>620,000</u></b>	<b><u>517,000</u></b>
A13001	Transport			<u>470,000</u>	<u>620,000</u>	<u>517,000</u>
001	Transport			470,000	620,000	517,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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>75,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>75,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	75,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>75,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>75,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	75,000	25,000
<b>Settlement Organization Gilgit</b>				<b>158,126,000</b>	<b>92,184,000</b>	<b>170,880,000</b>

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
A0124F	Adhoc Relief Allowance -2021					226,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,500,000</b></u>	<u><b>1,500,000</b></u>	<u><b>1,500,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,500,000</b></u>	<u><b>1,500,000</b></u>	<u><b>1,500,000</b></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>1,500,000</b>	<b>7,960,000</b>

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

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

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

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



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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>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>942,000</u>	<u>1,302,000</u>	<u>1,310,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>888,000</u>	<u>1,188,000</u>	<u>1,210,000</u>
A13001	Transport			<u>888,000</u>	<u>1,188,000</u>	<u>1,210,000</u>
001	Transport			888,000	1,188,000	1,210,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
001	Machinery and Equipment			27,000	27,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
001	Furniture and Fixture			27,000	27,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u>60,000</u>	
A13370	Others				<u>60,000</u>	
001	Others - Repair and Maintenance of Building & Structures				60,000	
<b>Deputy Commissioner, Ghanche</b>				<b>34,150,000</b>	<b>40,166,000</b>	<b>40,777,000</b>

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,604,000</u></b>	<b><u>4,610,000</u></b>	<b><u>3,709,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>112,000</u></b>	<b><u>122,000</u></b>	<b><u>112,000</u></b>
A03201	Postage and telegraph			12,000	22,000	12,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>829,000</u></b>	<b><u>791,000</u></b>	<b><u>829,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>123,000</u>	<u>50,000</u>
001	Electricity			50,000	123,000	50,000
A03304	Hot and cold weather charges			<u>779,000</u>	<u>668,000</u>	<u>779,000</u>
001	Hot and Cold Weather Charges				668,000	
003	Gilgit-Baltistan Weather Charges			779,000		779,000
<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>1,862,000</u></b>	<b><u>2,698,000</u></b>	<b><u>1,967,000</u></b>
A03805	Travelling allowance			<u>815,000</u>	<u>1,453,000</u>	<u>815,000</u>
001	Travelling Allowance			815,000	1,453,000	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 H.coptors S.Cars M/C(Govt.)			<u>1,045,000</u>	<u>1,245,000</u>	<u>1,150,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,045,000	1,245,000	1,150,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>800,000</u></b>	<b><u>999,000</u></b>	<b><u>800,000</u></b>
A03901	Stationery			<u>230,000</u>	<u>330,000</u>	<u>230,000</u>
001	Stationery			230,000	330,000	230,000
A03902	Printing and publication			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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>					
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers periodicals and books			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Newspapers, Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			<u>523,000</u>	<u>623,000</u>	<u>523,000</u>
001	Others			523,000	623,000	523,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>656,000</b></u>	<u><b>806,000</b></u>	<u><b>717,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>606,000</b></u>	<u><b>756,000</b></u>	<u><b>667,000</b></u>
A13001	Transport			<u>606,000</u>	<u>756,000</u>	<u>667,000</u>
001	Transport			606,000	756,000	667,000
<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	25,000
<b>Assistant Commissioner Khaplu</b>				<b>30,667,000</b>	<b>33,400,000</b>	<b>33,781,000</b>

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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>					
001	Telephone and Trunk Calls			100,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>653,000</u></b>	<b><u>628,000</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	130,000
A03304	Hot and cold weather charges			<u>523,000</u>	<u>498,000</u>	<u>523,000</u>
001	Hot and Cold Weather Charges				498,000	
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>1,791,000</u></b>	<b><u>1,891,000</u></b>	<b><u>1,890,000</u></b>
A03805	Travelling allowance			<u>763,000</u>	<u>763,000</u>	<u>763,000</u>
001	Travelling Allowance			763,000	763,000	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>993,000</u>	<u>1,093,000</u>	<u>1,092,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			993,000	1,093,000	1,092,000
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>845,000</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	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>555,000</u>	<u>475,000</u>
001	Others			475,000	555,000	475,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>676,000</u>	<u>1,376,000</u>	<u>737,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>606,000</u>	<u>1,306,000</u>	<u>667,000</u>
A13001	Transport			<u>606,000</u>	<u>1,306,000</u>	<u>667,000</u>
001	Transport			606,000	1,306,000	667,000
<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	35,000
<b>Assistant Commissioner Mashabrum</b>				<b>38,137,000</b>	<b>27,344,000</b>	<b>34,914,000</b>

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

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

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>331,000</u></b>	<b><u>447,000</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	40,000
A03304	Hot and cold weather charges			<u>291,000</u>	<u>407,000</u>	<u>291,000</u>
001	Hot and Cold Weather Charges				407,000	
003	Gilgit-Baltistan Weather Charges			291,000		291,000
<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>1,410,000</u></b>	<b><u>1,840,000</u></b>	<b><u>1,488,000</u></b>
A03805	Travelling allowance			<u>606,000</u>	<u>756,000</u>	<u>606,000</u>
001	Travelling Allowance			606,000	756,000	606,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	40,000	10,000
A03807	P.O.L Charges A.planes			<u>784,000</u>	<u>1,034,000</u>	<u>862,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			784,000	1,034,000	862,000
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>800,000</u></b>	<b><u>650,000</u></b>
A03901	Stationery			<u>280,000</u>	<u>330,000</u>	<u>280,000</u>
001	Stationery			280,000	330,000	280,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Uniforms and Protective Clothing			7,000	7,000	7,000
A03970	Others			<u>333,000</u>	<u>433,000</u>	<u>333,000</u>
001	Others			333,000	433,000	333,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<b><u>175,000</u></b>	<b><u>275,000</u></b>	<b><u>175,000</u></b>

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<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>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>200,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			100,000	200,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>968,000</u>	<u>1,168,000</u>	<u>1,057,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>888,000</u>	<u>1,088,000</u>	<u>977,000</u>
A13001	Transport			<u>888,000</u>	<u>1,088,000</u>	<u>977,000</u>
001	Transport			888,000	1,088,000	977,000
<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	40,000
<b>Assistant Commissioner Dagoni</b>				<b>21,623,000</b>	<b>23,219,000</b>	<b>24,390,000</b>

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
A0123G	Ad-hoc Relief Allowance-2018			54,000	53,000	54,000
A0123P	Ad-hoc Relief Allowance 2019			65,000	50,000	65,000
A0123X	Ad-hoc Relief Allowance 2020			80,000	69,000	80,000
A0124C	Disparity Reduction Allowance					80,000
A0124F	Adhoc Relief Allowance -2021				53,000	80,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,757,000</u></b>	<b><u>2,475,000</u></b>	<b><u>2,851,000</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>68,000</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>18,000</u>	<u>300,000</u>
001	Hot and Cold Weather Charges				18,000	
003	Gilgit-Baltistan Weather Charges			300,000		300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,597,000</u></b>	<b><u>1,597,000</u></b>	<b><u>1,691,000</u></b>
A03805	Travelling allowance			<u>627,000</u>	<u>627,000</u>	<u>627,000</u>
001	Travelling Allowance			627,000	627,000	627,000
A03806	Transportation of Goods (Govt.)			<u>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>940,000</u>	<u>940,000</u>	<u>1,034,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			940,000	940,000	1,034,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>750,000</u></b>	<b><u>750,000</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	50,000	50,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<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 Chorbat</b>					
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Others			380,000	380,000	380,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<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
<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>896,000</u>	<u>896,000</u>	<u>980,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>836,000</u>	<u>836,000</u>	<u>920,000</u>
A13001	Transport			<u>836,000</u>	<u>836,000</u>	<u>920,000</u>
001	Transport			836,000	836,000	920,000
<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>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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>					
Assistant Commissioner Chorbhat				6,736,000	4,933,000	7,428,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<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>					
A0122M	Ad-hoc Relief Allowance-2016			230,000	231,000	230,000
A0122N	Special Conveyance Allowance to Disbalded Employees			24,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			307,000	323,000	326,000
A01238	Charge allowance				67,000	
A0123G	Ad-hoc Relief Allowance-2018			307,000	323,000	326,000
A0123P	Ad-hoc Relief Allowance 2019			369,000	387,000	392,000
A0123X	Ad-hoc Relief Allowance 2020			460,000	484,000	481,000
A0124C	Disparity Reduction Allowance				1,056,000	792,000
A0124F	Adhoc Relief Allowance -2021				323,000	326,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>580,000</u></b>	<b><u>788,000</u></b>	<b><u>720,000</u></b>
A01274	Medical charges				68,000	
A01277	Contingent paid staff			<u>580,000</u>	<u>720,000</u>	<u>720,000</u>
001	Contingent Paid Staff			580,000	720,000	720,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,321,000</u></b>	<b><u>1,326,000</u></b>	<b><u>1,368,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>59,000</u></b>	<b><u>59,000</u></b>	<b><u>59,000</u></b>
A03201	Postage and telegraph			9,000	9,000	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	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>230,000</u></b>	<b><u>236,000</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	50,000
A03304	Hot and cold weather charges			<u>180,000</u>	<u>186,000</u>	<u>180,000</u>
001	Hot and Cold Weather Charges				186,000	
003	Gilgit-Baltistan Weather Charges			180,000		180,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>646,000</u></b>	<b><u>646,000</u></b>	<b><u>693,000</u></b>
A03805	Travelling allowance			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
001	Travelling Allowance			165,000	165,000	165,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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>					
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>470,000</u>	<u>470,000</u>	<u>517,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			470,000	470,000	517,000
A03808	Conveyance charges ( Govt.)			6,000	6,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>386,000</b></u>	<u><b>385,000</b></u>	<u><b>386,000</b></u>
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery			70,000	70,000	70,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>380,000</b></u>	<u><b>380,000</b></u>	<u><b>413,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>330,000</b></u>	<u><b>330,000</b></u>	<u><b>363,000</b></u>
A13001	Transport			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001	Transport			330,000	330,000	363,000
<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	25,000

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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>STATION FIRE OFFICER GHANCHE</b>				<b>8,301,000</b>	<b>10,047,000</b>	<b>9,775,000</b>

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
A01202	House rent Allowance			732,000	1,139,000	1,100,000
A01203	Conveyance allowance			102,000	1,568,000	1,611,000
A01208	Dress Allowance			489,000	765,000	792,000
A01211	Hill allowance			39,000	61,000	65,000
A01217	Medical allowance			616,000	960,000	994,000
A01226	Computer allowance			36,000	45,000	45,000
A0122M	Ad-hoc Relief Allowance-2016			449,000	682,000	723,000
A0122Y	Ad-hoc Relief Allowance 2017			754,000	1,030,000	1,116,000
A01239	Special allowance			5,579,000	2,529,000	2,668,000
A0123G	Ad-hoc Relief Allowance-2018			754,000	1,030,000	1,116,000
A0123P	Ad-hoc Relief Allowance 2019			786,000	1,202,000	1,320,000
A0123X	Ad-hoc Relief Allowance 2020			1,002,000	1,521,000	1,668,000
A0124F	Adhoc Relief Allowance -2021				1,029,000	1,668,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,812,000</u></b>	<b><u>3,745,000</u></b>	<b><u>2,944,000</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>564,000</u></b>	<b><u>897,000</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>867,000</u>	<u>534,000</u>
001	Hot and Cold Weather Charges				867,000	
003	Gilgit-Baltistan Weather Charges			534,000		534,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,485,000</u></b>	<b><u>1,785,000</u></b>	<b><u>1,617,000</u></b>
A03805	Travelling allowance			<u>165,000</u>	<u>265,000</u>	<u>165,000</u>
001	Travelling Allowance			165,000	265,000	165,000
A03807	P.O.L Charges A.planes			<u>1,320,000</u>	<u>1,520,000</u>	<u>1,452,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,320,000	1,520,000	1,452,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>A039</b>	<b>TOTAL GENERAL</b>			<b><u>718,000</u></b>	<b><u>1,018,000</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 national celebrations			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Exhibitions, Fairs and other National Celebrations			10,000	10,000	10,000
A03927	Purchase of drug and medicines			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Purchase of Drugs and Medicines				475,000	
011	Purchase of Drugs, Medicines & Gases			475,000		475,000
A03970	Others			<u>100,000</u>	<u>400,000</u>	<u>100,000</u>
001	Others			100,000	400,000	100,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
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>			<b><u>710,000</u></b>	<b><u>1,910,000</u></b>	<b><u>776,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>660,000</u></b>	<b><u>1,860,000</u></b>	<b><u>726,000</u></b>
A13001	Transport			<u>660,000</u>	<u>1,860,000</u>	<u>726,000</u>
001	Transport			660,000	1,860,000	726,000
<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



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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>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
<b>Rescue 1122 District Ghanche</b>				<b>23,992,000</b>	<b>30,582,000</b>	<b>30,572,000</b>

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>543,000</u></b>	<b><u>566,000</u></b>	<b><u>543,000</u></b>
A03303	Electricity			<u>100,000</u>	<u>237,000</u>	<u>100,000</u>
001	Electricity			100,000	237,000	100,000
A03304	Hot and cold weather charges			<u>443,000</u>	<u>329,000</u>	<u>443,000</u>
001	Hot and Cold Weather Charges				329,000	
003	Gilgit-Baltistan Weather Charges			443,000		443,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>2,000</u></b>	<b><u>8,787,000</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>8,787,000</u>	<u>1,000</u>
001	Security				8,787,000	
002	Internal Security Allowance			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,765,000</u></b>	<b><u>4,153,000</u></b>	<b><u>2,937,000</u></b>
A03805	Travelling allowance			<u>940,000</u>	<u>1,354,000</u>	<u>940,000</u>
001	Travelling Allowance			940,000	1,354,000	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>1,724,000</u>	<u>2,699,000</u>	<u>1,896,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,724,000	2,699,000	1,896,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>6,649,000</u></b>	<b><u>12,743,000</u></b>	<b><u>6,649,000</u></b>
A03901	Stationery			<u>428,000</u>	<u>528,000</u>	<u>428,000</u>
001	Stationery			428,000	528,000	428,000
A03902	Printing and publication			65,000	65,000	65,000
A03904	Hire of Vehicles			1,000	1,000	1,000
A03905	Newspapers periodicals and books			<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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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>					
A03917	Law charges				60,000	
A03918	Exhibitions fairs and other national celebrations			<u>220,000</u>	<u>4,194,000</u>	<u>220,000</u>
001	Exhibitions, Fairs and other National Celebrations			220,000	4,194,000	220,000
A03921	Unforeseen exp.for disaster preparedness & relief			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001	Unforeseen Expenditure for Disaster Preparedness & Relief				5,000,000	
002	Relief Work On Demand			2,500,000		2,500,000
003	Disaster Mitigation Work			2,500,000		2,500,000
A03970	Others			<u>855,000</u>	<u>2,815,000</u>	<u>855,000</u>
001	Others			855,000	2,815,000	855,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>570,000</b></u>	<u><b>970,000</b></u>	<u><b>570,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>570,000</b></u>	<u><b>970,000</b></u>	<u><b>570,000</b></u>
A06301	Entertainments & Gifts			<u>570,000</u>	<u>970,000</u>	<u>570,000</u>
001	Entertainments & Gifts			570,000	970,000	570,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,095,000</b></u>	<u><b>2,155,000</b></u>	<u><b>1,200,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,045,000</b></u>	<u><b>2,045,000</b></u>	<u><b>1,150,000</b></u>
A13001	Transport			<u>1,045,000</u>	<u>2,045,000</u>	<u>1,150,000</u>
001	Transport			1,045,000	2,045,000	1,150,000
<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	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u>60,000</u>	
A13370	Others				<u>60,000</u>	
001	Others - Repair and Maintenance of Building & Structures				60,000	
<b>Deputy Commissioner</b>	<b>Ghizer</b>			<b>30,494,000</b>	<b>48,076,000</b>	<b>34,167,000</b>

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

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



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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>					
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			150,000	150,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>855,000</b></u>	<u><b>877,000</b></u>	<u><b>855,000</b></u>
A03303	Electricity			<u>150,000</u>	<u>183,000</u>	<u>150,000</u>
001	Electricity			150,000	183,000	150,000
A03304	Hot and cold weather charges			<u>705,000</u>	<u>694,000</u>	<u>705,000</u>
001	Hot and Cold Weather Charges				694,000	
003	Gilgit-Baltistan Weather Charges			705,000		705,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,620,000</b></u>	<u><b>2,769,000</b></u>	<u><b>1,704,000</b></u>
A03805	Travelling allowance			<u>763,000</u>	<u>913,000</u>	<u>763,000</u>
001	Travelling Allowance			763,000	913,000	763,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes			<u>836,000</u>	<u>1,835,000</u>	<u>920,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			836,000	1,835,000	920,000
A03808	Conveyance charges ( Govt.)			1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,086,000</b></u>	<u><b>1,436,000</b></u>	<u><b>1,086,000</b></u>
A03901	Stationery			<u>314,000</u>	<u>414,000</u>	<u>314,000</u>
001	Stationery			314,000	414,000	314,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001	Uniforms and Protective Clothing			300,000	400,000	300,000
A03970	Others			<u>437,000</u>	<u>587,000</u>	<u>437,000</u>
001	Others			437,000	587,000	437,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>1,228,000</b></u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,228,000</u></b>	
A04106	Reimbursement of medical charges to pensioners				900,000	
A04114	Superannuation Encashment of L.P.R				<u>328,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				328,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>759,000</u></b>	<b><u>1,209,000</u></b>	<b><u>827,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>679,000</u></b>	<b><u>1,129,000</u></b>	<b><u>747,000</u></b>
A13001	Transport			<u>679,000</u>	<u>1,129,000</u>	<u>747,000</u>
001	Transport			679,000	1,129,000	747,000
<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>
001	Furniture and Fixture			40,000	40,000	40,000
<b>Assistant Commissioner</b>	<b>Punial - Ishk</b>			<b>37,263,000</b>	<b>40,499,000</b>	<b>42,765,000</b>

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,391,000</u></b>	<b><u>4,947,000</u></b>	<b><u>3,475,000</u></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	170,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>739,000</u></b>	<b><u>796,000</u></b>	<b><u>739,000</u></b>
A03303	Electricity			<u>45,000</u>	<u>181,000</u>	<u>45,000</u>
001	Electricity			45,000	181,000	45,000
A03304	Hot and cold weather charges			<u>694,000</u>	<u>615,000</u>	<u>694,000</u>
001	Hot and Cold Weather Charges				615,000	
003	Gilgit-Baltistan Weather Charges			694,000		694,000
<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>1,483,000</u></b>	<b><u>2,433,000</u></b>	<b><u>1,567,000</u></b>
A03805	Travelling allowance			<u>627,000</u>	<u>627,000</u>	<u>627,000</u>
001	Travelling Allowance			627,000	627,000	627,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes			<u>836,000</u>	<u>1,786,000</u>	<u>920,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			836,000	1,786,000	920,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>983,000</u></b>	<b><u>1,533,000</u></b>	<b><u>983,000</u></b>
A03901	Stationery			<u>230,000</u>	<u>380,000</u>	<u>230,000</u>
001	Stationery			230,000	380,000	230,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<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>					
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
A03970	Others			<u>428,000</u>	<u>828,000</u>	<u>428,000</u>
001	Others			428,000	828,000	428,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>				<u><b>200,000</b></u>	
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>				<u><b>200,000</b></u>	
A06301	Entertainments & Gifts				<u>200,000</u>	
001	Entertainments & Gifts				200,000	
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u><b>200,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u><b>100,000</b></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><b>100,000</b></u>	
A09701	Purchase of Furniture and Fixture				100,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>759,000</b></u>	<u><b>1,809,000</b></u>	<u><b>827,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>679,000</b></u>	<u><b>1,729,000</b></u>	<u><b>747,000</b></u>
A13001	Transport			<u>679,000</u>	<u>1,729,000</u>	<u>747,000</u>
001	Transport			679,000	1,729,000	747,000
<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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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>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	40,000
<b>Assistant Commissioner Gupis</b>				<b>30,650,000</b>	<b>32,271,000</b>	<b>37,325,000</b>

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**011105 DISTRICT ADMINISTRATION**

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



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				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>					
A01217	Medical allowance			324,000	279,000	324,000
A01218	Fixed Contingent / Stationary Allowance				34,000	
A0122M	Ad-hoc Relief Allowance-2016			296,000	273,000	305,000
A0122Y	Ad-hoc Relief Allowance 2017			412,000	381,000	429,000
A0123G	Ad-hoc Relief Allowance-2018			412,000	381,000	429,000
A0123P	Ad-hoc Relief Allowance 2019			440,000	457,000	514,000
A0123X	Ad-hoc Relief Allowance 2020			440,000	571,000	643,000
A0124C	Disparity Reduction Allowance				746,000	1,072,000
A0124F	Adhoc Relief Allowance -2021				381,000	429,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>664,000</u></b>	<b><u>864,000</u></b>	<b><u>664,000</u></b>
A01273	Honoraria				<u>200,000</u>	
001	HONORARIA				200,000	
A01277	Contingent paid staff			<u>664,000</u>	<u>664,000</u>	<u>664,000</u>
001	Contingent Paid Staff			664,000	664,000	664,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,141,000</u></b>	<b><u>4,255,000</u></b>	<b><u>4,395,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>65,000</u></b>	<b><u>125,000</u></b>	<b><u>65,000</u></b>
A03201	Postage and telegraph			15,000	25,000	15,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	100,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>50,000</u></b>	<b><u>255,000</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	50,000
A03304	Hot and cold weather charges				<u>205,000</u>	
001	Hot and Cold Weather Charges				205,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>250,000</u></b>	<b><u>799,000</u></b>	<b><u>800,000</u></b>
A03402	Rent for office building			<u>250,000</u>	<u>799,000</u>	<u>800,000</u>
001	Rent for Office Building			250,000	799,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,196,000</u></b>	<b><u>2,096,000</u></b>	<b><u>1,950,000</u></b>
A03805	Travelling allowance			<u>330,000</u>	<u>530,000</u>	<u>600,000</u>
001	Travelling Allowance			330,000	530,000	600,000
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>836,000</u>	<u>1,536,000</u>	<u>1,320,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			836,000	1,536,000	1,320,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>580,000</u></b>	<b><u>980,000</u></b>	<b><u>1,530,000</u></b>
A03901	Stationery			<u>250,000</u>	<u>300,000</u>	<u>400,000</u>
001	Stationery			250,000	300,000	400,000
A03902	Printing and publication			30,000	80,000	30,000
A03906	Uniforms and protective clothing				<u>200,000</u>	<u>600,000</u>
001	Uniforms and Protective Clothing				200,000	600,000
A03970	Others			<u>300,000</u>	<u>400,000</u>	<u>500,000</u>
001	Others			300,000	400,000	500,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
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>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A09701	Purchase of Furniture and Fixture			100,000	100,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>739,000</u></b>	<b><u>1,639,000</u></b>	<b><u>1,380,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>679,000</u></b>	<b><u>1,579,000</u></b>	<b><u>1,320,000</u></b>
A13001	Transport			<u>679,000</u>	<u>1,579,000</u>	<u>1,320,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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	Transport			679,000	1,579,000	1,320,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
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>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></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	30,000
<b>Assistant Commissioner Yasin Ghizer</b>				<b>11,631,000</b>	<b>15,886,000</b>	<b>16,854,000</b>

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
<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>5,487,000</u></b>	<b><u>6,665,000</u></b>	<b><u>6,535,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b>12</b>	<b><u>2,941,000</u></b>	<b><u>3,103,000</u></b>	<b><u>3,041,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>681,000</u></b>	<b><u>434,000</u></b>	<b><u>781,000</u></b>
A01101	Total Basic Pay		1	1	<u>428,000</u>	<u>396,000</u>	<u>409,000</u>
F023	Firefighting Officer	(BPS-16)	1	1	428,000		409,000
A01103	Special pay				253,000	38,000	372,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>2,260,000</u></b>	<b><u>2,669,000</u></b>	<b><u>2,260,000</u></b>
A01151	Total Pay of Other Staff		11	11	<u>2,007,000</u>	<u>2,424,000</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				253,000	245,000	253,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,546,000</u></b>	<b><u>3,562,000</u></b>	<b><u>3,494,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,546,000</u></b>	<b><u>3,562,000</u></b>	<b><u>3,494,000</u></b>
A01202	House rent Allowance				244,000	245,000	244,000
A01203	Conveyance allowance				331,000	332,000	331,000
A0120D	Integrated Allowance				72,000	11,000	72,000
A01211	Hill allowance				132,000	14,000	132,000
A01217	Medical allowance				211,000	216,000	211,000
A0122M	Ad-hoc Relief Allowance-2016				203,000	198,000	203,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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			280,000	284,000	293,000
A0123G	Ad-hoc Relief Allowance-2018			280,000	284,000	293,000
A0123P	Ad-hoc Relief Allowance 2019			372,000	341,000	693,000
A0123X	Ad-hoc Relief Allowance 2020			421,000	426,000	436,000
A0124C	Disparity Reduction Allowance				927,000	293,000
A0124F	Adhoc Relief Allowance -2021				284,000	293,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,302,000</u></b>	<b><u>1,089,000</u></b>	<b><u>1,154,000</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	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	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>1,000</u></b>
A03402	Rent for office building			<u>230,000</u>		
001	Rent for Office Building			230,000		
A03403	Rent for residential building			1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>588,000</u></b>	<b><u>588,000</u></b>	<b><u>670,000</u></b>
A03805	Travelling allowance			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
001	Travelling Allowance			165,000	165,000	165,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>418,000</u>	<u>418,000</u>	<u>500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			418,000	418,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>A039</b>	<b>TOTAL GENERAL</b>			<b><u>301,000</u></b>	<b><u>301,000</u></b>	<b><u>301,000</u></b>
A03901	Stationery			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery			40,000	40,000	40,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
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>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>			<b><u>240,000</u></b>	<b><u>470,000</u></b>	<b><u>262,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>220,000</u></b>	<b><u>450,000</u></b>	<b><u>242,000</u></b>
A13001	Transport			<u>220,000</u>	<u>450,000</u>	<u>242,000</u>
001	Transport			220,000	450,000	242,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
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>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
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>STATION FIRE OFFICER GHIZER</b>				<b>7,029,000</b>	<b>8,224,000</b>	<b>7,951,000</b>

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

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



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
001	Contingent Paid Staff			386,000	480,000	480,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,492,000</u></b>	<b><u>6,834,000</u></b>	<b><u>5,617,000</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	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,340,000</u></b>	<b><u>1,166,000</u></b>	<b><u>1,340,000</u></b>
A03303	Electricity			<u>150,000</u>	<u>163,000</u>	<u>150,000</u>
001	Electricity			150,000	163,000	150,000
A03304	Hot and cold weather charges			<u>1,190,000</u>	<u>1,003,000</u>	<u>1,190,000</u>
001	Hot and Cold Weather Charges				1,003,000	
003	Gilgit-Baltistan Weather Charges			1,190,000		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>2,173,000</u></b>	<b><u>3,389,000</u></b>	<b><u>2,298,000</u></b>
A03805	Travelling allowance			<u>919,000</u>	<u>2,135,000</u>	<u>919,000</u>
001	Travelling Allowance			919,000	2,135,000	919,000
A03807	P.O.L Charges A.planes			<u>1,254,000</u>	<u>1,254,000</u>	<u>1,379,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,254,000	1,254,000	1,379,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,824,000</u></b>	<b><u>2,124,000</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	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<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>					
A03906	Uniforms and protective clothing			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Uniforms and Protective Clothing			475,000	475,000	475,000
A03970	Others			<u>950,000</u>	<u>1,250,000</u>	<u>950,000</u>
001	Others			950,000	1,250,000	950,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>497,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>497,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>497,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				497,000	
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u><b>200,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u><b>100,000</b></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><b>100,000</b></u>	
A09701	Purchase of Furniture and Fixture				100,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,105,000</b></u>	<u><b>1,405,000</b></u>	<u><b>1,210,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,045,000</b></u>	<u><b>1,345,000</b></u>	<u><b>1,150,000</b></u>
A13001	Transport			<u>1,045,000</u>	<u>1,345,000</u>	<u>1,150,000</u>
001	Transport			1,045,000	1,345,000	1,150,000
<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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>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	30,000
<b>Assistant Commissioner Hunza</b>				<b>48,952,000</b>	<b>49,651,000</b>	<b>57,150,000</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
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>21,424,000</u></b>	<b><u>21,076,000</u></b>	<b><u>21,467,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>37</u></b>	<b><u>38</u></b>	<b><u>10,891,000</u></b>	<b><u>8,893,000</u></b>	<b><u>10,564,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4</u></b>	<b><u>5</u></b>	<b><u>2,893,000</u></b>	<b><u>2,196,000</u></b>	<b><u>2,777,000</u></b>
A01101	Total Basic Pay		<u>4</u>	<u>5</u>	<u>2,592,000</u>	<u>2,018,000</u>	<u>2,651,000</u>
D040	Deputy Commissioner	(BPS-18)	1	1	683,000		894,000
A036	Administrative Officer	(BPS-17)	1	1	512,000		491,000
A080	Assistant Commissioner	(BPS-17)		1			491,000
S147	Superintendent	(BPS-17)	1	1	512,000		519,000
S116	Stenographer	(BPS-16)	1	1	885,000		256,000
A01103	Special pay				301,000	178,000	126,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>33</u></b>	<b><u>33</u></b>	<b><u>7,998,000</u></b>	<b><u>6,697,000</u></b>	<b><u>7,787,000</u></b>
A01151	Total Pay of Other Staff		<u>33</u>	<u>33</u>	<u>7,032,000</u>	<u>6,053,000</u>	<u>7,205,000</u>
A068	Assistant	(BPS-16)	1	1	436,000		1,503,000
D021	Data Entry Operator	(BPS-15)	1	1	263,000		435,000
D140	District Kanongo	(BPS-14)	1	1	238,000		304,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,462,000		436,000
L093	Lower Division Clerk	(BPS-11)	3	3	860,000		925,000
S125	Store Keeper	(BPS-07)	1	1	201,000		734,000
D159	Driver	(BPS-05)	2	2	701,000		149,000
C110	Cook	(BPS-02)	2	2	259,000		317,000
D003	Daftari	(BPS-02)	1	1	119,000		259,000
N006	Naib Qasid	(BPS-02)	4	4	578,000		130,000
S167	Sweeper	(BPS-02)	1	1	259,000		505,000
C053	Chowkidar	(BPS-01)	2	2	388,000		126,000
G006	Gardener	(BPS-01)	1	1	128,000		252,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<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>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>11,437,000</u></b>	<b><u>27,708,000</u></b>	<b><u>11,630,000</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	333,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>779,000</u></b>	<b><u>790,000</u></b>	<b><u>779,000</u></b>
A03303	Electricity			<u>150,000</u>	<u>184,000</u>	<u>150,000</u>
001	Electricity			150,000	184,000	150,000
A03304	Hot and cold weather charges			<u>629,000</u>	<u>606,000</u>	<u>629,000</u>
001	Hot and Cold Weather Charges				606,000	
003	Gilgit-Baltistan Weather Charges			629,000		629,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>774,000</u></b>	<b><u>1,000</u></b>
A03410	Security			<u>1,000</u>	<u>774,000</u>	<u>1,000</u>
001	Security				774,000	
002	Internal Security Allowance			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,665,000</u></b>	<b><u>11,210,000</u></b>	<b><u>3,858,000</u></b>
A03805	Travelling allowance			<u>1,567,000</u>	<u>2,541,000</u>	<u>1,567,000</u>
001	Travelling Allowance			1,567,000	2,541,000	1,567,000
A03806	Transportation of Goods (Govt.)			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transportation of Goods			150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,933,000</u>	<u>8,504,000</u>	<u>2,126,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,933,000	8,504,000	2,126,000
A03808	Conveyance charges ( Govt.)			15,000	15,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>6,639,000</u></b>	<b><u>14,581,000</u></b>	<b><u>6,639,000</u></b>
A03901	Stationery			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Stationery			333,000	333,000	333,000
A03902	Printing and publication			50,000	50,000	50,000

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				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>					
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and protective clothing			<u>40,000</u>	<u>140,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			40,000	140,000	40,000
A03918	Exhibitions fairs and other national celebrations			<u>50,000</u>	<u>1,400,000</u>	<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations			50,000	1,400,000	50,000
A03921	Unforeseen exp.for disaster preparedness & relief			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001	Unforeseen Expenditure for Disaster Preparedness & Relief				5,000,000	
002	Relief Work On Demand			2,500,000		2,500,000
003	Disaster Mitigation Work			2,500,000		2,500,000
A03970	Others			<u>1,140,000</u>	<u>7,633,000</u>	<u>1,140,000</u>
001	Others			1,140,000	7,633,000	1,140,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>46,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>46,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>46,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				46,000	
<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>618,000</b></u>	<u><b>6,637,000</b></u>	<u><b>618,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>618,000</b></u>	<u><b>6,637,000</b></u>	<u><b>618,000</b></u>
A06301	Entertainments & Gifts			<u>618,000</u>	<u>6,637,000</u>	<u>618,000</u>
001	Entertainments & Gifts			618,000	6,637,000	618,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>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>1,203,000</u>	<u>3,503,000</u>	<u>1,318,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,149,000</u>	<u>3,449,000</u>	<u>1,264,000</u>
A13001	Transport			<u>1,149,000</u>	<u>3,449,000</u>	<u>1,264,000</u>
001	Transport			1,149,000	3,449,000	1,264,000
<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	27,000
<b>Deputy Commissioner Hunza</b>				<b>34,682,000</b>	<b>59,770,000</b>	<b>35,033,000</b>



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

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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>					
A0120R	Prison Allowance			60,000		
A01210	Risk Allowance				22,000	
A01211	Hill allowance			15,000	7,000	14,000
A01217	Medical allowance			260,000	123,000	261,000
A01218	Fixed Contingent / Stationary Allowance				6,000	
A0122M	Ad-hoc Relief Allowance-2016			175,000	113,000	215,000
A0122Y	Ad-hoc Relief Allowance 2017			210,000	164,000	292,000
A0123E	Executive Allowance			547,000	771,000	754,000
A0123G	Ad-hoc Relief Allowance-2018			210,000	164,000	292,000
A0123P	Ad-hoc Relief Allowance 2019			223,000	161,000	318,000
A0123X	Ad-hoc Relief Allowance 2020			292,000	220,000	417,000
A0124C	Disparity Reduction Allowance				234,000	505,000
A0124F	Adhoc Relief Allowance -2021				142,000	180,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,950,000</u></b>	<b><u>3,786,000</u></b>	<b><u>4,322,000</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	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>850,000</u></b>	<b><u>86,000</u></b>	<b><u>850,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>58,000</u>	<u>50,000</u>
001	Electricity			50,000	58,000	50,000
A03304	Hot and cold weather charges			<u>800,000</u>	<u>28,000</u>	<u>800,000</u>
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			800,000		800,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>					<b><u>240,000</u></b>
A03402	Rent for office building					240,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,090,000</u></b>	<b><u>2,390,000</u></b>	<b><u>2,222,000</u></b>
A03805	Travelling allowance			<u>770,000</u>	<u>870,000</u>	<u>770,000</u>

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**011105 DISTRICT ADMINISTRATION**

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

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**011105 DISTRICT ADMINISTRATION**

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2021-2022	2022-2023	ESTIMATES	ESTIMATES	ESTIMATES

Rs

01	GENERAL PUBLIC SERVICE
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL
0111	EXECUTIVE AND LEGISLATIVE ORGANS
011105	DISTRICT ADMINISTRATION

001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles	1,650,000
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<b>A039</b>	<b>TOTAL GENERAL</b>	<b>1.590.000</b>
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A03901 Stationery 200 000

001	Stationery	200,000
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A03902	Printing and publication	40,000
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A03906	Uniforms and protective clothing	500 000
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001	Uniforms and Protective Clothing	500,000
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A03918	Exhibitions fairs and other	50 000
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national celebrations

001	Exhibitions, Fairs and other National Celebrations	50,000
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A03927	Purchase of drug and medicines	600 000
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011	Purchase of Drugs, Medicines & Gases	600,000
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A03970	Others	200,000
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001	Others	200,000
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<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>1,410,000</u></b>
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A130	TOTAL TRANSPORT	<u>1.320.000</u>
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A13001	Transport	1 320 000
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001	Transport	1,320,000
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<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>30,000</u></b>
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A13101	Machinery and Equipment	30,000
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001	Machinery and Equipment	30,000
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<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>60,000</u></b>
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A13201	Furniture and Fixtures	60,000
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001	Furniture and Fixture	60,000
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<b>Rescue 1122 District Hunza</b>	<b>17,914,000</b>
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
<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>13,704,000</u></b>	<b><u>10,605,000</u></b>	<b><u>15,584,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<b><u>6,294,000</u></b>	<b><u>4,063,000</u></b>	<b><u>6,528,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>2,122,000</u></b>	<b><u>1,375,000</u></b>	<b><u>2,326,000</u></b>
A01101	Total Basic Pay		4	4	<u>1,990,000</u>	<u>1,290,000</u>	<u>2,111,000</u>
D040	Deputy Commissioner	(BPS-18)	1	1	667,000		652,000
A036	Administrative Officer	(BPS-17)	1	1	420,000		822,000
A081	Assistant Commissioner (Imp)	(BPS-17)	1	1	640,000		381,000
S116	Stenographer	(BPS-16)	1	1	263,000		256,000
A01103	Special pay				132,000	85,000	215,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>21</b>	<b>21</b>	<b><u>4,172,000</u></b>	<b><u>2,688,000</u></b>	<b><u>4,202,000</u></b>
A01151	Total Pay of Other Staff		21	21	<u>3,757,000</u>	<u>2,430,000</u>	<u>3,777,000</u>
A009	Accountant	(BPS-16)	1	1	263,000		256,000
A068	Assistant	(BPS-16)	1	1	263,000		256,000
C085	Confidential Clerk	(BPS-16)	1	1	263,000		256,000
D143	District Qanoongo	(BPS-14)	1	1	407,000		401,000
U019	Upper Division Clerk	(BPS-14)	2	2	463,000		465,000
L093	Lower Division Clerk	(BPS-11)	2	2	344,000		335,000
R017	Record Keeper	(BPS-09)	1	1	176,000		181,000
S126	Store Keeper Civil Defense	(BPS-09)	1	1	176,000		181,000
D159	Driver	(BPS-05)	2	2	281,000		307,000
Q003	Qasid/Cook	(BPS-02)	1	1	128,000		130,000
C053	Chowkidar	(BPS-01)	1	1	123,000		126,000
C110	Cook	(BPS-01)	1	1	123,000		126,000
M011	Mali	(BPS-01)	1	1	123,000		126,000

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



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<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>140,000</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>120,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls			120,000	120,000	120,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>208,000</u></b>	<b><u>335,000</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	80,000
A03304	Hot and cold weather charges			<u>128,000</u>	<u>255,000</u>	<u>128,000</u>
001	Hot and Cold Weather Charges				255,000	
003	Gilgit-Baltistan Weather Charges			128,000		128,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>710,000</u></b>	<b><u>1,000</u></b>
A03410	Security			<u>1,000</u>	<u>710,000</u>	<u>1,000</u>
001	Security				710,000	
002	Internal Security Allowance			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,986,000</u></b>	<b><u>3,927,000</u></b>	<b><u>2,921,000</u></b>
A03805	Travelling allowance			<u>940,000</u>	<u>1,550,000</u>	<u>940,000</u>
001	Travelling Allowance			940,000	1,550,000	940,000
A03806	Transportation of Goods (Govt.)				<u>150,000</u>	
001	Transportation of Goods				150,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,045,000</u>	<u>2,227,000</u>	<u>1,980,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,045,000	2,227,000	1,980,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>6,090,000</u></b>	<b><u>19,140,000</u></b>	<b><u>6,090,000</u></b>
A03901	Stationery			<u>523,000</u>	<u>623,000</u>	<u>523,000</u>
001	Stationery			523,000	623,000	523,000
A03902	Printing and publication			70,000	120,000	70,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<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	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
A03918	Exhibitions fairs and other national celebrations			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
001	Exhibitions, Fairs and other National Celebrations			1,000	501,000	1,000
A03921	Unforeseen exp.for disaster preparedness & relief			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001	Unforeseen Expenditure for Disaster Preparedness & Relief				5,000,000	
002	Relief Work On Demand			2,500,000		2,500,000
003	Disaster Mitigation Work			2,500,000		2,500,000
A03970	Others			<u>475,000</u>	<u>12,876,000</u>	<u>475,000</u>
001	Others			475,000	12,876,000	475,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>380,000</b></u>	<u><b>703,000</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>703,000</b></u>	<u><b>380,000</b></u>
A06301	Entertainments & Gifts			<u>380,000</u>	<u>703,000</u>	<u>380,000</u>
001	Entertainments & Gifts			380,000	703,000	380,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>994,000</b></u>	<u><b>1,294,000</b></u>	<u><b>1,594,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>940,000</b></u>	<u><b>1,240,000</b></u>	<u><b>1,540,000</b></u>
A13001	Transport			<u>940,000</u>	<u>1,240,000</u>	<u>1,540,000</u>
001	Transport			940,000	1,240,000	1,540,000
<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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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	Furniture and Fixture			27,000	27,000	27,000
<b>Deputy Commissioner Nagar</b>				<b>23,503,000</b>	<b>36,854,000</b>	<b>26,918,000</b>

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
A01152	Personal pay				11,000	
A01153	Special pay			817,000	674,000	785,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>10,655,000</u></b>	<b><u>11,621,000</u></b>	<b><u>13,485,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>9,689,000</u></b>	<b><u>10,571,000</u></b>	<b><u>12,285,000</u></b>
A01202	House rent Allowance			729,000	613,000	746,000
A01203	Conveyance allowance			904,000	756,000	906,000
A01207	Washing Allowance			24,000	23,000	24,000
A01208	Dress Allowance			24,000	22,000	24,000
A0120D	Integrated Allowance			11,000	22,000	32,000
A0120Q	Fixed Daily Allowance			956,000	581,000	956,000
A01210	Risk Allowance			267,000	155,000	359,000
A01211	Hill allowance			44,000	34,000	44,000
A01217	Medical allowance			695,000	562,000	695,000
A01218	Fixed Contingent / Stationary Allowance				31,000	
A0122M	Ad-hoc Relief Allowance-2016			619,000	506,000	599,000
A0122Y	Ad-hoc Relief Allowance 2017			826,000	767,000	855,000
A0123E	Executive Allowance			671,000	761,000	795,000
A0123G	Ad-hoc Relief Allowance-2018			826,000	722,000	855,000
A0123P	Ad-hoc Relief Allowance 2019			968,000	826,000	990,000
A0123X	Ad-hoc Relief Allowance 2020			1,225,000	1,043,000	1,241,000
A0124C	Disparity Reduction Allowance				1,651,000	1,409,000
A0124F	Adhoc Relief Allowance -2021				707,000	855,000
A01270	Other			<u>900,000</u>	<u>789,000</u>	<u>900,000</u>
001	Others				789,000	
002	Others-(Ex. Rulers)			900,000		900,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>966,000</u></b>	<b><u>1,050,000</u></b>	<b><u>1,200,000</u></b>
A01277	Contingent paid staff			<u>966,000</u>	<u>1,050,000</u>	<u>1,200,000</u>
001	Contingent Paid Staff			966,000	1,050,000	1,200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,866,000</u></b>	<b><u>4,862,000</u></b>	<b><u>4,432,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls			80,000	80,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>532,000</b></u>	<u><b>540,000</b></u>	<u><b>532,000</b></u>
A03303	Electricity			<u>100,000</u>	<u>78,000</u>	<u>100,000</u>
001	Electricity			100,000	78,000	100,000
A03304	Hot and cold weather charges			<u>432,000</u>	<u>462,000</u>	<u>432,000</u>
001	Hot and Cold Weather Charges				462,000	
003	Gilgit-Baltistan Weather Charges			432,000		432,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>200,000</b></u>	<u><b>534,000</b></u>	<u><b>635,000</b></u>
A03402	Rent for office building			<u>200,000</u>	<u>534,000</u>	<u>635,000</u>
001	Rent for Office Building			200,000	534,000	635,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,123,000</b></u>	<u><b>2,027,000</b></u>	<u><b>2,254,000</b></u>
A03805	Travelling allowance			<u>815,000</u>	<u>371,000</u>	<u>815,000</u>
001	Travelling Allowance			815,000	371,000	815,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>1,306,000</u>	<u>1,656,000</u>	<u>1,437,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,306,000	1,656,000	1,437,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,921,000</b></u>	<u><b>1,671,000</b></u>	<u><b>921,000</b></u>
A03901	Stationery			<u>409,000</u>	<u>609,000</u>	<u>409,000</u>
001	Stationery			409,000	609,000	409,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	100,000	50,000
A03963	Feeding Diet Food Charges			<u>1,000,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
001	Feeding/Diet/Food Charges			1,000,000		
A03970	Others			<u>437,000</u>	<u>937,000</u>	<u>437,000</u>
001	Others			437,000	937,000	437,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>979,000</b></u>	<u><b>1,523,000</b></u>	<u><b>1,071,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>919,000</b></u>	<u><b>1,219,000</b></u>	<u><b>1,011,000</b></u>
A13001	Transport			<u>919,000</u>	<u>1,219,000</u>	<u>1,011,000</u>
001	Transport			919,000	1,219,000	1,011,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>30,000</b></u>	<u><b>174,000</b></u>	<u><b>30,000</b></u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>174,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	174,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>30,000</b></u>	<u><b>130,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>130,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	130,000	30,000
<b>Assistant Commissioner Nagar</b>				<b>26,634,000</b>	<b>26,049,000</b>	<b>28,746,000</b>

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



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**011105 DISTRICT ADMINISTRATION**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2021-2022	2022-2023	ESTIMATES	ESTIMATES	ESTIMATES
			2021-2022	2021-2022	2022-2023

Rs

01	GENERAL PUBLIC SERVICE
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL
0111	EXECUTIVE AND LEGISLATIVE ORGANS
011105	DISTRICT ADMINISTRATION

**NG1122     Rescue 1122 District Nagar**

A03927	Purchase of drug and medicines	<u>600,000</u>
011	Purchase of Drugs, Medicines & Gases	600,000
A03970	Others	<u>200,000</u>
001	Others	200,000

<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>1,410,000</u></b>
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A130	TOTAL TRANSPORT	<u>1,320,000</u>
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A13001	Transport	<u>1 320 000</u>
001	Transport	1,320,000

<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>30,000</u></b>
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A13101	Machinery and Equipment	<u>30,000</u>
001	Machinery and Equipment	30,000

<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>60,000</u></b>
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A13201	Furniture and Fixtures	<u>60,000</u>
001	Furniture and Fixture	60,000

Rescue 1122 District Nagar	13,724,000
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**011105 DISTRICT ADMINISTRATION**

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

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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>					
A0123G	Ad-hoc Relief Allowance-2018			139,000	83,000	132,000
A0123P	Ad-hoc Relief Allowance 2019			159,000	102,000	159,000
A0123X	Ad-hoc Relief Allowance 2020			203,000	124,000	199,000
A0124C	Disparity Reduction Allowance				275,000	322,000
A0124F	Adhoc Relief Allowance -2021				82,000	132,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>231,000</u></b>	<b><u>509,000</u></b>	<b><u>237,000</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	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>34,000</u></b>	<b><u>85,000</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	10,000
A03304	Hot and cold weather charges			<u>24,000</u>	<u>75,000</u>	<u>24,000</u>
001	Hot and Cold Weather Charges				75,000	
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>93,000</u></b>	<b><u>320,000</u></b>	<b><u>99,000</u></b>
A03805	Travelling allowance			<u>33,000</u>	<u>260,000</u>	<u>33,000</u>
001	Travelling Allowance			33,000	260,000	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>55,000</u>	<u>55,000</u>	<u>61,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			55,000	55,000	61,000

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<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>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	30,000
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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>71,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>61,000</u></b>
A13001	Transport			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Transport			55,000	55,000	61,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13201	Furniture and Fixtures			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture and Fixture			5,000	5,000	5,000
<b>Station Fire Officer Nagar</b>				<b>3,068,000</b>	<b>2,652,000</b>	<b>3,558,000</b>

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**011105 DISTRICT ADMINISTRATION**

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

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**011105 DISTRICT ADMINISTRATION**

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

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**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<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	Telephone and Trunk Calls			100,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>194,000</u></b>	<b><u>743,000</u></b>	<b><u>194,000</u></b>
A03303	Electricity			<u>100,000</u>	<u>435,000</u>	<u>100,000</u>
001	Electricity			100,000	435,000	100,000
A03304	Hot and cold weather charges			<u>94,000</u>	<u>308,000</u>	<u>94,000</u>
001	Hot and Cold Weather Charges				308,000	
003	Gilgit-Baltistan Weather Charges			94,000		94,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>301,000</u></b>	<b><u>301,000</u></b>	<b><u>301,000</u></b>
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>	<u>1,000</u>
001	Security				1,000	
002	Internal Security Allowance			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,724,000</u></b>	<b><u>2,694,000</u></b>	<b><u>1,839,000</u></b>
A03805	Travelling allowance			<u>575,000</u>	<u>1,195,000</u>	<u>575,000</u>
001	Travelling Allowance			575,000	1,195,000	575,000
A03807	P.O.L Charges A.planes			<u>1,149,000</u>	<u>1,499,000</u>	<u>1,264,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,149,000	1,499,000	1,264,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>5,775,000</u></b>	<b><u>7,574,000</u></b>	<b><u>5,775,000</u></b>
A03901	Stationery			<u>333,000</u>	<u>433,000</u>	<u>333,000</u>
001	Stationery			333,000	433,000	333,000
A03902	Printing and publication			60,000	60,000	60,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers periodicals and books			<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
A03918	Exhibitions fairs and other national celebrations				<u>150,000</u>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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	Exhibitions, Fairs and other National Celebrations				150,000	
A03921	Unforeseen exp.for disaster preparedness & relief			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001	Unforeseen Expenditure for Disaster Preparedness & Relief				5,000,000	
002	Relief Work On Demand			2,500,000		2,500,000
003	Disaster Mitigation Work			2,500,000		2,500,000
A03970	Others			<u>361,000</u>	<u>1,911,000</u>	<u>361,000</u>
001	Others			361,000	1,911,000	361,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
A06301	Entertainments & Gifts			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Entertainments & Gifts			333,000	333,000	333,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u>3,500,000</u>	
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>				<u>3,500,000</u>	
A09701	Purchase of Furniture and Fixture				3,500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>625,000</u>	<u>925,000</u>	<u>683,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>575,000</u>	<u>875,000</u>	<u>633,000</u>
A13001	Transport			<u>575,000</u>	<u>875,000</u>	<u>633,000</u>
001	Transport			575,000	875,000	633,000
<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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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>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
<b>Deputy Commissioner Kharmang</b>				<b>23,831,000</b>	<b>29,745,000</b>	<b>28,540,000</b>

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

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				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>20,066,000</u></b>	<b><u>11,830,000</u></b>	<b><u>14,835,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>18,520,000</u></b>	<b><u>10,390,000</u></b>	<b><u>12,915,000</u></b>
A01202	House rent Allowance			828,000	634,000	828,000
A01203	Conveyance allowance			1,100,000	845,000	1,100,000
A01207	Washing Allowance			16,000	6,000	16,000
A01208	Dress Allowance			14,000		14,000
A0120D	Integrated Allowance			4,000	106,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				49,000	
A0120Q	Fixed Daily Allowance			1,542,000	1,166,000	1,542,000
A01210	Risk Allowance			331,000	229,000	298,000
A01211	Hill allowance			43,000	37,000	46,000
A01217	Medical allowance			747,000	598,000	750,000
A01218	Fixed Contingent / Stationary Allowance				149,000	
A0122M	Ad-hoc Relief Allowance-2016			8,219,000	559,000	806,000
A0122Y	Ad-hoc Relief Allowance 2017			1,044,000	768,000	1,003,000
A01238	Charge allowance				121,000	
A0123E	Executive Allowance			836,000	542,000	919,000
A0123G	Ad-hoc Relief Allowance-2018			1,044,000	768,000	1,003,000
A0123P	Ad-hoc Relief Allowance 2019			1,214,000	897,000	1,160,000
A0123X	Ad-hoc Relief Allowance 2020			1,538,000	1,135,000	1,473,000
A01243	Special travelling allowance				31,000	
A0124C	Disparity Reduction Allowance				971,000	944,000
A0124F	Adhoc Relief Allowance -2021				767,000	1,003,000
A01270	Other				<u>12,000</u>	
001	Others				12,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,546,000</u></b>	<b><u>1,440,000</u></b>	<b><u>1,920,000</u></b>
A01277	Contingent paid staff			<u>1,546,000</u>	<u>1,440,000</u>	<u>1,920,000</u>
001	Contingent Paid Staff			1,546,000	1,440,000	1,920,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,808,000</u></b>	<b><u>3,075,000</u></b>	<b><u>2,886,000</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 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>					
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls			80,000	80,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>599,000</b></u>	<u><b>670,000</b></u>	<u><b>599,000</b></u>
A03303	Electricity			<u>80,000</u>	<u>171,000</u>	<u>80,000</u>
001	Electricity			80,000	171,000	80,000
A03304	Hot and cold weather charges			<u>519,000</u>	<u>499,000</u>	<u>519,000</u>
001	Hot and Cold Weather Charges				499,000	
003	Gilgit-Baltistan Weather Charges			519,000		519,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,509,000</b></u>	<u><b>1,705,000</b></u>	<u><b>1,587,000</b></u>
A03805	Travelling allowance			<u>710,000</u>	<u>906,000</u>	<u>710,000</u>
001	Travelling Allowance			710,000	906,000	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>784,000</u>	<u>784,000</u>	<u>862,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			784,000	784,000	862,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>610,000</b></u>	<u><b>610,000</b></u>	<u><b>610,000</b></u>
A03901	Stationery			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Stationery			130,000	130,000	130,000
A03902	Printing and publication			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>437,000</u>	<u>437,000</u>
001	Others			437,000	437,000	437,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>624,000</b></u>	<u><b>624,000</b></u>	<u><b>679,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>554,000</u></b>	<b><u>554,000</u></b>	<b><u>609,000</u></b>
A13001	Transport			<u>554,000</u>	<u>554,000</u>	<u>609,000</u>
001	Transport			554,000	554,000	609,000
<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
<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	35,000
<b>Assistant Commissioner Kharmang</b>				<b>35,715,000</b>	<b>24,098,000</b>	<b>30,690,000</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>RG1705</b>	<b>Station Fire Officer Kharmang</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>2,889,000</u></b>	<b><u>1,621,000</u></b>	<b><u>3,176,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>7</b>	<b><u>1,646,000</u></b>	<b><u>629,000</u></b>	<b><u>1,467,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>704,000</u></b>		<b><u>525,000</u></b>
A01101	Total Basic Pay		1	1	<u>644,000</u>		<u>465,000</u>
S110	Station Fire Officer	(BPS-16)	1	1	644,000		465,000
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>942,000</u></b>	<b><u>629,000</u></b>	<b><u>942,000</u></b>
A01151	Total Pay of Other Staff		6	6	<u>817,000</u>	<u>565,000</u>	<u>817,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	131,000		131,000
L043	Leading Fireman	(BPS-10)	1	1	127,000		127,000
D159	Driver	(BPS-05)	1	1	162,000		162,000
F022	Fire Man	(BPS-05)	2	2	282,000		282,000
N012	Naib Qasid/Chowkidar	(BPS-01)	1	1	115,000		115,000
A01153	Special pay				125,000	64,000	125,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,243,000</u></b>	<b><u>992,000</u></b>	<b><u>1,709,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,050,000</u></b>	<b><u>799,000</u></b>	<b><u>1,516,000</u></b>
A01202	House rent Allowance				170,000	71,000	170,000
A01203	Conveyance allowance				137,000	91,000	137,000
A0120D	Integrated Allowance				8,000	11,000	2,000
A01211	Hill allowance				9,000	5,000	9,000
A01217	Medical allowance				126,000	72,000	126,000
A0122M	Ad-hoc Relief Allowance-2016				106,000	41,000	114,000
A0122Y	Ad-hoc Relief Allowance 2017				112,000	57,000	113,000
A0123G	Ad-hoc Relief Allowance-2018				112,000	57,000	111,000
A0123P	Ad-hoc Relief Allowance 2019				135,000	68,000	135,000
A0123X	Ad-hoc Relief Allowance 2020				135,000	85,000	162,000
A0124C	Disparity Reduction Allowance					184,000	323,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
A0124F	Adhoc Relief Allowance -2021				57,000	114,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>193,000</u></b>	<b><u>193,000</u></b>	<b><u>193,000</u></b>
A01277	Contingent paid staff			<u>193,000</u>	<u>193,000</u>	<u>193,000</u>
001	Contingent Paid Staff			193,000	193,000	193,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>326,000</u></b>	<b><u>327,000</u></b>	<b><u>716,000</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	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	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>165,000</u></b>	<b><u>165,000</u></b>	<b><u>555,000</u></b>
A03805	Travelling allowance			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Travelling Allowance			55,000	55,000	55,000
A03807	P.O.L Charges A.planes			<u>110,000</u>	<u>110,000</u>	<u>500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			110,000	110,000	500,000
<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	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>75,000</u>	<u>75,000</u>	<u>81,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13001	Transport			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Transport			55,000	55,000	61,000
<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	10,000
<b>Station Fire Officer Kharmang</b>				<b>3,465,000</b>	<b>2,198,000</b>	<b>4,148,000</b>

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

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

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

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		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
003	Gilgit-Baltistan Weather Charges			635,000		635,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>201,000</u>	<u>8,544,000</u>	<u>1,000</u>
A03402	Rent for office building			<u>200,000</u>		
001	Rent for Office Building			200,000		
A03410	Security			<u>1,000</u>	<u>8,544,000</u>	<u>1,000</u>
001	Security				8,544,000	
002	Internal Security Allowance			1,000		1,000
<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>4,720,000</u>	<u>12,903,000</u>	<u>5,002,000</u>
A03805	Travelling allowance			<u>1,724,000</u>	<u>3,159,000</u>	<u>1,724,000</u>
001	Travelling Allowance			1,724,000	3,159,000	1,724,000
A03806	Transportation of Goods (Govt.)			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transportation of Goods			150,000	150,000	150,000
A03807	P.O.L Charges A.planes			<u>2,821,000</u>	<u>9,569,000</u>	<u>3,103,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,821,000	9,569,000	3,103,000
A03808	Conveyance charges ( Govt.)			25,000	25,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>6,708,000</u>	<u>44,659,000</u>	<u>6,708,000</u>
A03901	Stationery			<u>428,000</u>	<u>628,000</u>	<u>428,000</u>
001	Stationery			428,000	628,000	428,000
A03902	Printing and publication			50,000	50,000	50,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and protective clothing			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Uniforms and Protective Clothing			80,000	80,000	80,000
A03918	Exhibitions fairs and other			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			50,000	250,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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>					
A03921	Unforeseen exp.for disaster preparedness & relief			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001	Unforeseen Expenditure for Disaster Preparedness & Relief				5,000,000	
002	Relief Work On Demand			2,500,000		2,500,000
003	Disaster Mitigation Work			2,500,000		2,500,000
A03970	Others			<u>1,074,000</u>	<u>38,626,000</u>	<u>1,074,000</u>
001	Others			1,074,000	38,626,000	1,074,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>802,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u>802,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>802,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				802,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>760,000</u>	<u>1,321,000</u>	<u>760,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>760,000</u>	<u>1,321,000</u>	<u>760,000</u>
A06301	Entertainments & Gifts			<u>760,000</u>	<u>1,321,000</u>	<u>760,000</u>
001	Entertainments & Gifts			760,000	1,321,000	760,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u>550,000</u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u>150,000</u>	
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>				<u>400,000</u>	
A09701	Purchase of Furniture and Fixture				400,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>942,000</u>	<u>2,290,000</u>	<u>1,031,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>A130</b>	<b>TOTAL TRANSPORT</b>			<u>888,000</u>	<u>2,188,000</u>	<u>977,000</u>
A13001	Transport			<u>888,000</u>	<u>2,188,000</u>	<u>977,000</u>
001	Transport			888,000	2,188,000	977,000
<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	27,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u>48,000</u>	
A13370	Others				<u>48,000</u>	
001	Others - Repair and Maintenance of Building & Structures				48,000	
<b>Deputy Commissioner</b>	<b>Skardu</b>			<b>44,208,000</b>	<b>99,866,000</b>	<b>50,681,000</b>

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



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				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>					
A0122M	Ad-hoc Relief Allowance-2016			429,000	398,000	429,000
A0122Y	Ad-hoc Relief Allowance 2017			554,000	530,000	584,000
A0123G	Ad-hoc Relief Allowance-2018			554,000	530,000	584,000
A0123P	Ad-hoc Relief Allowance 2019			670,000	635,000	699,000
A0123X	Ad-hoc Relief Allowance 2020			838,000	794,000	874,000
A0124C	Disparity Reduction Allowance				1,735,000	1,465,000
A0124F	Adhoc Relief Allowance -2021				530,000	586,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>193,000</u></b>	<b><u>169,000</u></b>	<b><u>480,000</u></b>
A01274	Medical charges				59,000	
A01277	Contingent paid staff			<u>193,000</u>	<u>110,000</u>	<u>480,000</u>
001	Contingent Paid Staff			193,000	110,000	480,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,543,000</u></b>	<b><u>1,542,000</u></b>	<b><u>1,590,000</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	40,000
<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>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>724,000</u></b>	<b><u>724,000</u></b>	<b><u>771,000</u></b>
A03805	Travelling allowance			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<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>					
001	Travelling Allowance			236,000	236,000	236,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>470,000</u>	<u>470,000</u>	<u>517,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			470,000	470,000	517,000
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	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>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>642,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>642,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>642,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				642,000	
<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>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>416,000</b></u>	<u><b>1,316,000</b></u>	<u><b>453,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>366,000</b></u>	<u><b>1,266,000</b></u>	<u><b>403,000</b></u>
A13001	Transport			<u>366,000</u>	<u>1,266,000</u>	<u>403,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
001	Transport			366,000	1,266,000	403,000
<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	25,000
<b>Station Fire Officer Skardu</b>				<b>13,090,000</b>	<b>16,989,000</b>	<b>15,689,000</b>

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

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		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
A0123E	Executive Allowance			961,000	897,000	2,004,000
A0123G	Ad-hoc Relief Allowance-2018			214,000	181,000	334,000
A0123P	Ad-hoc Relief Allowance 2019			158,000	155,000	299,000
A0123X	Ad-hoc Relief Allowance 2020			244,000	227,000	428,000
A0124C	Disparity Reduction Allowance				361,000	387,000
A0124F	Adhoc Relief Allowance -2021				181,000	334,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>773,000</u></b>	<b><u>960,000</u></b>	<b><u>960,000</u></b>
A01277	Contingent paid staff			<u>773,000</u>	<u>960,000</u>	<u>960,000</u>
001	Contingent Paid Staff			773,000	960,000	960,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,423,000</u></b>	<b><u>4,641,000</u></b>	<b><u>1,475,000</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>110,000</u></b>	<b><u>115,000</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	10,000
A03304	Hot and cold weather charges			<u>100,000</u>	<u>105,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				105,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
<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>992,000</u></b>	<b><u>2,505,000</u></b>	<b><u>1,044,000</u></b>
A03805	Travelling allowance			<u>470,000</u>	<u>1,583,000</u>	<u>470,000</u>
001	Travelling Allowance			470,000	1,583,000	470,000

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

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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>A130</b>	<b>TOTAL TRANSPORT</b>			<u>308,000</u>	<u>1,108,000</u>	<u>339,000</u>
A13001	Transport			<u>308,000</u>	<u>1,108,000</u>	<u>339,000</u>
001	Transport			308,000	1,108,000	339,000
<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	35,000
<b>Additional Deputy Commissioner Skardu</b>				<b>7,379,000</b>	<b>12,676,000</b>	<b>10,244,000</b>

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**011105 DISTRICT ADMINISTRATION**

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



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

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		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,204,000</u></b>	<b><u>5,290,000</u></b>	<b><u>4,298,000</u></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	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,203,000</u></b>	<b><u>1,163,000</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	150,000
A03304	Hot and cold weather charges			<u>1,053,000</u>	<u>1,013,000</u>	<u>1,053,000</u>
001	Hot and Cold Weather Charges				1,013,000	
003	Gilgit-Baltistan Weather Charges			1,053,000		1,053,000
<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>1,962,000</u></b>	<b><u>2,358,000</u></b>	<b><u>2,056,000</u></b>
A03805	Travelling allowance			<u>972,000</u>	<u>1,168,000</u>	<u>972,000</u>
001	Travelling Allowance			972,000	1,168,000	972,000
A03806	Transportation of Goods (Govt.)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Transportation of Goods			40,000	40,000	40,000
A03807	P.O.L Charges A.planes			<u>940,000</u>	<u>1,140,000</u>	<u>1,034,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			940,000	1,140,000	1,034,000
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>1,505,000</u></b>	<b><u>775,000</u></b>
A03901	Stationery			<u>230,000</u>	<u>280,000</u>	<u>230,000</u>
001	Stationery			230,000	280,000	230,000
A03902	Printing and publication			45,000	95,000	45,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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				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>					
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>475,000</u>	<u>1,105,000</u>	<u>475,000</u>
001	Others			475,000	1,105,000	475,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>301,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>301,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>301,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				301,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u><b>36,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>36,000</b></u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				36,000	
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u><b>300,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u><b>150,000</b></u>	
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>				<u><b>150,000</b></u>	
A09701	Purchase of Furniture and Fixture				150,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>644,000</b></u>	<u><b>944,000</b></u>	<u><b>699,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>554,000</b></u>	<u><b>854,000</b></u>	<u><b>609,000</b></u>
A13001	Transport			<u>554,000</u>	<u>854,000</u>	<u>609,000</u>
001	Transport			554,000	854,000	609,000

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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>SD1005</b>	<b>Assistant Commissioner Skardu</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13101	Machinery and Equipment			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Machinery and Equipment			45,000	45,000	45,000
<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	45,000
<b>Assistant Commissioner</b>	<b>Skardu</b>			<b>38,833,000</b>	<b>43,683,000</b>	<b>43,071,000</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>SD1103</b>	<b>Commissioner Baltistan Division Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>30,215,000</u></b>	<b><u>33,982,000</u></b>	<b><u>35,191,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>62</b>	<b>62</b>	<b><u>16,218,000</u></b>	<b><u>15,245,000</u></b>	<b><u>17,925,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<b><u>5,134,000</u></b>	<b><u>4,958,000</u></b>	<b><u>5,853,000</u></b>
A01101	Total Basic Pay		12	12	<u>4,910,000</u>	<u>4,508,000</u>	<u>5,451,000</u>
C073	Commissioner	(BPS-19)	1	1	787,000		839,000
A024	Additional Commissioner	(BPS-18)	1	1	446,000		446,000
A036	Administrative Officer	(BPS-17)	1	1	737,000		834,000
A080	Assistant Commissioner	(BPS-17)	2	2	461,000		640,000
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	709,000		894,000
S177	System Analyst	(BPS-17)	1	1	329,000		329,000
P054	Private Secretary	(BPS-16)	1	1	783,000		811,000
A01102	Personal pay					29,000	
A01103	Special pay				224,000	421,000	402,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>50</b>	<b>50</b>	<b><u>11,084,000</u></b>	<b><u>10,287,000</u></b>	<b><u>12,072,000</u></b>
A01151	Total Pay of Other Staff		50	50	<u>10,104,000</u>	<u>9,354,000</u>	<u>11,037,000</u>
A009	Accountant	(BPS-16)	1	1	317,000		391,000
A068	Assistant	(BPS-16)	1	1	382,000		382,000
C080	Computer Operator/Data Entry Operator	(BPS-15)	7	7	1,735,000		1,825,000
L088	Litigation Assistant (Reader)	(BPS-14)	1	1	205,000		205,000
N029	Naib Tehsildar	(BPS-14)	2	2	841,000		842,000
U019	Upper Division Clerk	(BPS-14)	2	2	315,000		315,000
G016	Girdawar	(BPS-11)	3	3	407,000		907,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,171,000		1,250,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
A01274	Medical charges				91,000	
A01277	Contingent paid staff			<u>386,000</u>		<u>480,000</u>
001	Contingent Paid Staff			386,000		480,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>15,788,000</b></u>	<u><b>17,830,000</b></u>	<u><b>16,443,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>430,000</b></u>	<u><b>391,000</b></u>	<u><b>430,000</b></u>
A03201	Postage and telegraph			50,000	80,000	50,000
A03202	Telephone and trunk call			<u>380,000</u>	<u>311,000</u>	<u>380,000</u>
001	Telephone and Trunk Calls			380,000	311,000	380,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>985,000</b></u>	<u><b>1,217,000</b></u>	<u><b>985,000</b></u>
A03303	Electricity			<u>200,000</u>	<u>418,000</u>	<u>200,000</u>
001	Electricity			200,000	418,000	200,000
A03304	Hot and cold weather charges			<u>785,000</u>	<u>799,000</u>	<u>785,000</u>
001	Hot and Cold Weather Charges				799,000	
003	Gilgit-Baltistan Weather Charges			785,000		785,000
<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>3,364,000</b></u>	<u><b>3,963,000</b></u>	<u><b>3,542,000</b></u>
A03805	Travelling allowance			<u>1,567,000</u>	<u>1,867,000</u>	<u>1,567,000</u>
001	Travelling Allowance			1,567,000	1,867,000	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			<u>1,776,000</u>	<u>2,076,000</u>	<u>1,954,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,776,000	2,076,000	1,954,000
A03808	Conveyance charges ( Govt.)			20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>11,008,000</b></u>	<u><b>12,258,000</b></u>	<u><b>11,485,000</b></u>
A03901	Stationery			<u>380,000</u>	<u>480,000</u>	<u>380,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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	Stationery			380,000	480,000	380,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>75,000</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	75,000	25,000
A03918	Exhibitions fairs and other national celebrations			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Exhibitions, Fairs and other National Celebrations			30,000	30,000	30,000
A03921	Unforeseen exp.for disaster preparedness & relief			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001	Unforeseen Expenditure for Disaster Preparedness & Relief				10,000,000	
002	Relief Work On Demand			5,000,000		5,000,000
003	Disaster Mitigation Work			5,000,000		5,000,000
A03970	Others			<u>523,000</u>	<u>1,623,000</u>	<u>1,000,000</u>
001	Others			523,000	1,623,000	1,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>475,000</b></u>	<u><b>475,000</b></u>	<u><b>1,000,000</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>1,000,000</b></u>
A06301	Entertainments & Gifts			<u>475,000</u>	<u>475,000</u>	<u>1,000,000</u>
001	Entertainments & Gifts			475,000	475,000	1,000,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u><b>250,000</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>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,151,000</b></u>	<u><b>1,561,000</b></u>	<u><b>1,261,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,097,000</b></u>	<u><b>1,447,000</b></u>	<u><b>1,207,000</b></u>
A13001	Transport			<u>1,097,000</u>	<u>1,447,000</u>	<u>1,207,000</u>
001	Transport			1,097,000	1,447,000	1,207,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>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			27,000	57,000	27,000
<b>Commissioner Baltistan Division Skardu</b>				<b>47,629,000</b>	<b>54,098,000</b>	<b>53,895,000</b>

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

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<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>						
S030	Security Guard	(BPS-02)	1	2	134,000		304,000
S167	Sweeper	(BPS-01)	1	1	125,000		143,000
A01153	Special pay				2,416,000	2,409,000	2,485,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>29,998,000</u></b>	<b><u>31,601,000</u></b>	<b><u>34,217,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>29,998,000</u></b>	<b><u>31,601,000</u></b>	<b><u>34,217,000</u></b>
A01202	House rent Allowance				2,512,000	2,410,000	2,587,000
A01203	Conveyance allowance				3,547,000	3,548,000	3,646,000
A01208	Dress Allowance				1,627,000	1,587,000	1,536,000
A01211	Hill allowance				129,000	129,000	134,000
A01217	Medical allowance				2,049,000	1,998,000	2,121,000
A01226	Computer allowance				108,000	92,000	108,000
A0122M	Ad-hoc Relief Allowance-2016				1,928,000	1,749,000	1,972,000
A0122Y	Ad-hoc Relief Allowance 2017				2,693,000	2,604,000	2,888,000
A01238	Charge allowance					20,000	
A01239	Special allowance				5,579,000	5,276,000	5,746,000
A0123G	Ad-hoc Relief Allowance-2018				2,693,000	2,604,000	2,888,000
A0123P	Ad-hoc Relief Allowance 2019				3,151,000	3,096,000	3,394,000
A0123X	Ad-hoc Relief Allowance 2020				3,982,000	3,885,000	4,309,000
A0124F	Adhoc Relief Allowance -2021					2,603,000	2,888,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>4,580,000</u></b>	<b><u>5,920,000</u></b>	<b><u>4,756,000</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>1,790,000</u></b>	<b><u>2,180,000</u></b>	<b><u>1,790,000</u></b>
A03303	Electricity				<u>30,000</u>	<u>361,000</u>	<u>30,000</u>
001	Electricity				30,000	361,000	30,000
A03304	Hot and cold weather charges				<u>1,760,000</u>	<u>1,819,000</u>	<u>1,760,000</u>
001	Hot and Cold Weather Charges					1,819,000	
003	Gilgit-Baltistan Weather Charges				1,760,000		1,760,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<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>1,925,000</u></b>	<b><u>2,225,000</u></b>	<b><u>2,101,000</u></b>
A03805	Travelling allowance			<u>165,000</u>	<u>265,000</u>	<u>165,000</u>
001	Travelling Allowance			165,000	265,000	165,000
A03807	P.O.L Charges A.planes			<u>1,760,000</u>	<u>1,960,000</u>	<u>1,936,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,760,000	1,960,000	1,936,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>820,000</u></b>	<b><u>1,470,000</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>475,000</u>	<u>475,000</u>
001	Purchase of Drugs and Medicines				475,000	
011	Purchase of Drugs, Medicines & Gases			475,000		475,000
A03970	Others			<u>150,000</u>	<u>800,000</u>	<u>150,000</u>
001	Others			150,000	800,000	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>805,000</u></b>	<b><u>3,030,000</u></b>	<b><u>882,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>770,000</u></b>	<b><u>2,995,000</u></b>	<b><u>847,000</u></b>
A13001	Transport			<u>770,000</u>	<u>2,995,000</u>	<u>847,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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>					
001	Transport			770,000	2,995,000	847,000
<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>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
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>65,121,000</b>	<b>69,880,000</b>	<b>74,048,000</b>

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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>					
001	Contingent Paid Staff			1,159,000	1,440,000	1,440,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,695,000</u></b>	<b><u>5,203,000</u></b>	<b><u>2,763,000</u></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	120,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>324,000</u></b>	<b><u>441,000</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	80,000
A03304	Hot and cold weather charges			<u>244,000</u>	<u>361,000</u>	<u>244,000</u>
001	Hot and Cold Weather Charges				361,000	
003	Gilgit-Baltistan Weather Charges			244,000		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>1,357,000</u></b>	<b><u>3,398,000</u></b>	<b><u>1,425,000</u></b>
A03805	Travelling allowance			<u>658,000</u>	<u>1,999,000</u>	<u>658,000</u>
001	Travelling Allowance			658,000	1,999,000	658,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>679,000</u>	<u>1,379,000</u>	<u>747,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			679,000	1,379,000	747,000
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>1,179,000</u></b>	<b><u>829,000</u></b>
A03901	Stationery			<u>314,000</u>	<u>314,000</u>	<u>314,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
001	Stationery			314,000	314,000	314,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>475,000</u>	<u>825,000</u>	<u>475,000</u>
001	Others			475,000	825,000	475,000
<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>571,000</u>	<u>1,071,000</u>	<u>621,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>501,000</u>	<u>1,001,000</u>	<u>551,000</u>
A13001	Transport			<u>501,000</u>	<u>1,001,000</u>	<u>551,000</u>
001	Transport			501,000	1,001,000	551,000
<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>

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		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
001	Furniture and Fixture			35,000	35,000	35,000
<b>Assistant Commissioner Roundu</b>				<b>17,362,000</b>	<b>20,028,000</b>	<b>19,713,000</b>

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

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		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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			422,000	256,000	402,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,914,000</u></b>	<b><u>5,552,000</u></b>	<b><u>9,374,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,948,000</u></b>	<b><u>5,297,000</u></b>	<b><u>8,174,000</u></b>
A01202	House rent Allowance			482,000	365,000	483,000
A01203	Conveyance allowance			614,000	371,000	746,000
A0120D	Integrated Allowance			21,000	44,000	76,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			122,000	33,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				21,000	
A0120Q	Fixed Daily Allowance			144,000	144,000	144,000
A01210	Risk Allowance			122,000	132,000	
A01211	Hill allowance			24,000	16,000	24,000
A01217	Medical allowance			453,000	283,000	454,000
A01218	Fixed Contingent / Stationary Allowance				12,000	
A0122M	Ad-hoc Relief Allowance-2016			392,000	251,000	396,000
A0122S	Utility Allowance				32,000	
A0122Y	Ad-hoc Relief Allowance 2017			488,000	362,000	557,000
A01238	Charge allowance				10,000	
A0123E	Executive Allowance			1,443,000	956,000	1,857,000
A0123G	Ad-hoc Relief Allowance-2018			488,000	362,000	557,000
A0123P	Ad-hoc Relief Allowance 2019			492,000	342,000	553,000
A0123X	Ad-hoc Relief Allowance 2020			544,000	476,000	753,000
A01243	Special travelling allowance			119,000		119,000
A0124C	Disparity Reduction Allowance				735,000	1,000,000
A0124F	Adhoc Relief Allowance -2021				350,000	455,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>966,000</u></b>	<b><u>255,000</u></b>	<b><u>1,200,000</u></b>
A01274	Medical charges				15,000	
A01277	Contingent paid staff			<u>966,000</u>	<u>240,000</u>	<u>1,200,000</u>
001	Contingent Paid Staff			966,000	240,000	1,200,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
001	Stationery			314,000	314,000	314,000
A03902	Printing and publication			70,000	70,000	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
A03918	Exhibitions fairs and other national celebrations				<u>150,000</u>	
001	Exhibitions, Fairs and other National Celebrations				150,000	
A03921	Unforeseen exp.for disaster preparedness & relief			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001	Unforeseen Expenditure for Disaster Preparedness & Relief				5,000,000	
002	Relief Work On Demand			2,500,000		2,500,000
003	Disaster Mitigation Work			2,500,000		2,500,000
A03970	Others			<u>260,000</u>	<u>3,887,000</u>	<u>260,000</u>
001	Others			260,000	3,887,000	260,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>3,397,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u>3,397,000</u>	
A04106	Reimbursement of medical charges to pensioners				2,406,000	
A04114	Superannuation Encashment of L.P.R				<u>991,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				991,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>380,000</u>	<u>1,457,000</u>	<u>380,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>380,000</u>	<u>1,457,000</u>	<u>380,000</u>
A06301	Entertainments & Gifts			<u>380,000</u>	<u>1,457,000</u>	<u>380,000</u>
001	Entertainments & Gifts			380,000	1,457,000	380,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>729,000</u>	<u>1,289,000</u>	<u>797,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>679,000</u>	<u>1,179,000</u>	<u>747,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<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>					
A13001	Transport			<u>679,000</u>	<u>1,179,000</u>	<u>747,000</u>
001	Transport			679,000	1,179,000	747,000
<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
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u>60,000</u>	
A13370	Others				<u>60,000</u>	
001	Others - Repair and Maintenance of Building & Structures				60,000	
<b>Deputy Commissioner Shigar</b>				<b>21,887,000</b>	<b>30,328,000</b>	<b>24,909,000</b>

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



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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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>SS1081</b>	<b>Assistant Commissioner Shigar</b>					
A03202	Telephone and trunk call			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Telephone and Trunk Calls			110,000	110,000	110,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>569,000</b></u>	<u><b>553,000</b></u>	<u><b>569,000</b></u>
A03303	Electricity			<u>80,000</u>	<u>101,000</u>	<u>80,000</u>
001	Electricity			80,000	101,000	80,000
A03304	Hot and cold weather charges			<u>489,000</u>	<u>452,000</u>	<u>489,000</u>
001	Hot and Cold Weather Charges				452,000	
003	Gilgit-Baltistan Weather Charges			489,000		489,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,555,000</b></u>	<u><b>2,026,000</b></u>	<u><b>1,644,000</b></u>
A03805	Travelling allowance			<u>627,000</u>	<u>1,098,000</u>	<u>627,000</u>
001	Travelling Allowance			627,000	1,098,000	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>888,000</u>	<u>888,000</u>	<u>977,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			888,000	888,000	977,000
A03808	Conveyance charges ( Govt.)			10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>565,000</b></u>	<u><b>565,000</b></u>	<u><b>565,000</b></u>
A03901	Stationery			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001	Stationery			230,000	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>295,000</u>	<u>295,000</u>
001	Others			295,000	295,000	295,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>532,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>532,000</b></u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
A04114	Superannuation Encashment of L.P.R				<u>532,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				532,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>571,000</u>	<u>571,000</u>	<u>621,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>501,000</u>	<u>501,000</u>	<u>551,000</u>
A13001	Transport			<u>501,000</u>	<u>501,000</u>	<u>551,000</u>
001	Transport			501,000	501,000	551,000
<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	35,000
<b>Assistant Commissioner Shigar</b>				<b>21,943,000</b>	<b>24,906,000</b>	<b>24,839,000</b>

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**011105 DISTRICT ADMINISTRATION**

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

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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			78,000	114,000	164,000
A0124C	Disparity Reduction Allowance				241,000	274,000
A0124F	Adhoc Relief Allowance -2021				76,000	102,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>345,000</u></b>	<b><u>295,000</u></b>	<b><u>354,000</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	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>110,000</u></b>	<b><u>60,000</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	10,000
A03304	Hot and cold weather charges			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				50,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
<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>143,000</u></b>	<b><u>143,000</u></b>	<b><u>152,000</u></b>
A03805	Travelling allowance			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Travelling Allowance			55,000	55,000	55,000
A03807	P.O.L Charges A.planes			<u>88,000</u>	<u>88,000</u>	<u>97,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			88,000	88,000	97,000
<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	50,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
001	Others			30,000	30,000	30,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A09701	Purchase of Furniture and Fixture			100,000	100,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>81,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>61,000</u></b>
A13001	Transport			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Transport			55,000	55,000	61,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
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>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
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>Station Fire Officer Shigar</b>				<b>2,483,000</b>	<b>2,363,000</b>	<b>3,743,000</b>

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**031101 COURTS/JUSTICE**

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

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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>15,844,000</u></b>	<b><u>11,597,000</u></b>	<b><u>16,765,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>15,458,000</u></b>	<b><u>11,090,000</u></b>	<b><u>16,285,000</u></b>
A01201	Senior post Allowance			16,000		16,000
A01202	House rent Allowance			762,000	500,000	814,000
A01203	Conveyance allowance			533,000	451,000	535,000
A0120D	Integrated Allowance			11,000	33,000	32,000
A0120K	Special Judicial Allowance			6,124,000	4,112,000	6,178,000
A01210	Risk Allowance			1,080,000	616,000	1,080,000
A01211	Hill allowance			17,000	16,000	17,000
A01217	Medical allowance			387,000	278,000	392,000
A0121N	Personal Allowance			19,000	20,000	19,000
A01224	Entertainment allowance			8,000		8,000
A01228	Orderly allowance			168,000		168,000
A0122M	Ad-hoc Relief Allowance-2016			372,000	221,000	371,000
A0122Y	Ad-hoc Relief Allowance 2017			487,000	346,000	507,000
A01238	Charge allowance			120,000	78,000	120,000
A01239	Special allowance			63,000		120,000
A0123G	Ad-hoc Relief Allowance-2018			487,000	346,000	507,000
A0123P	Ad-hoc Relief Allowance 2019			421,000	383,000	430,000
A0123X	Ad-hoc Relief Allowance 2020			603,000	496,000	639,000
A01240	Utility allowance for gas			1,956,000	728,000	1,956,000
A01241	Utility allowance for electricity				661,000	
A01248	Judicial Allowance			1,824,000	1,422,000	1,860,000
A0124F	Adhoc Relief Allowance -2021				331,000	516,000
A01270	Other				<u>52,000</u>	
001	Others				52,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>386,000</u></b>	<b><u>507,000</u></b>	<b><u>480,000</u></b>
A01274	Medical charges				27,000	
A01277	Contingent paid staff			<u>386,000</u>	<u>480,000</u>	<u>480,000</u>
001	Contingent Paid Staff			386,000	480,000	480,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>556,000</u></b>	<b><u>574,000</u></b>	<b><u>558,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>21,000</u></b>	<b><u>21,000</u></b>	<b><u>21,000</u></b>



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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<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>					
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>271,000</b></u>	<u><b>289,000</b></u>	<u><b>271,000</b></u>
A03301	Gas			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Gas			1,000	1,000	1,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>220,000</u>	<u>238,000</u>	<u>220,000</u>
001	Hot and Cold Weather Charges				238,000	
003	Gilgit-Baltistan Weather Charges			220,000		220,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>83,000</b></u>	<u><b>83,000</b></u>	<u><b>85,000</b></u>
A03805	Travelling allowance			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Travelling Allowance			55,000	55,000	55,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			22,000	22,000	24,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>181,000</b></u>	<u><b>181,000</b></u>	<u><b>181,000</b></u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery			80,000	80,000	80,000
A03902	Printing and publication			1,000	1,000	1,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03918	Exhibitions fairs and other			<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>80,000</u>	<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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>					
001	Others			80,000	80,000	80,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
<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	20,000
<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>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
A09601	Purchase of Plant and Machinery			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Purchase of Plant & Machinery			25,000	25,000	25,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>85,000</b></u>	<u><b>85,000</b></u>	<u><b>91,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>55,000</b></u>	<u><b>55,000</b></u>	<u><b>61,000</b></u>
A13001	Transport			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Transport			55,000	55,000	61,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture			15,000	15,000	15,000

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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>GL1865</b>	<b>Anti Terrorism Court No.2</b>					
Anti Terrorism Court No.2				21,807,000	16,118,000	22,778,000

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
<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>24,817,000</u></b>	<b><u>27,458,000</u></b>	<b><u>25,670,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<b><u>5,858,000</u></b>	<b><u>6,815,000</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>2,814,000</u></b>	<b><u>2,906,000</u></b>	<b><u>2,814,000</u></b>
A01101	Total Basic Pay		4	4	<u>2,549,000</u>	<u>2,635,000</u>	<u>2,549,000</u>
J007	Judge for Anti Terrorism Court GB	(BPS-21)	1	1	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				265,000	271,000	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>3,909,000</u></b>	<b><u>3,044,000</u></b>
A01151	Total Pay of Other Staff		17	17	<u>2,666,000</u>	<u>3,534,000</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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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
<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	375,000	378,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>18,959,000</u></b>	<b><u>20,643,000</u></b>	<b><u>19,812,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>18,379,000</u></b>	<b><u>19,371,000</u></b>	<b><u>19,092,000</u></b>
A01201	Senior post Allowance				16,000	17,000	16,000
A01202	House rent Allowance				913,000	719,000	727,000
A01203	Conveyance allowance				638,000	631,000	638,000
A0120D	Integrated Allowance				21,000	33,000	29,000
A0120K	Special Judicial Allowance				7,608,000	7,389,000	7,217,000
A01210	Risk Allowance				1,236,000	1,229,000	1,236,000
A01211	Hill allowance				20,000	21,000	20,000
A01217	Medical allowance				426,000	424,000	426,000
A0121N	Personal Allowance				19,000	20,000	19,000
A01224	Entertainment allowance				8,000	9,000	8,000
A01228	Orderly allowance				168,000	210,000	210,000
A0122M	Ad-hoc Relief Allowance-2016				421,000	429,000	435,000
A0122Y	Ad-hoc Relief Allowance 2017				561,000	616,000	609,000
A01236	Deputation allowance					144,000	144,000
A01238	Charge allowance				209,000	255,000	240,000
A01239	Special allowance				120,000		120,000
A0123G	Ad-hoc Relief Allowance-2018				561,000	616,000	609,000
A0123P	Ad-hoc Relief Allowance 2019				505,000	593,000	548,000
A0123X	Ad-hoc Relief Allowance 2020				757,000	819,000	759,000
A01240	Utility allowance for gas				1,932,000	504,000	2,124,000
A01241	Utility allowance for electricity					1,780,000	
A01248	Judicial Allowance				2,040,000	2,176,000	2,124,000
A0124F	Adhoc Relief Allowance -2021					617,000	634,000
A01270	Other				<u>200,000</u>	<u>120,000</u>	<u>200,000</u>
001	Others				200,000	120,000	200,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>580,000</u></b>	<b><u>1,272,000</u></b>	<b><u>720,000</u></b>
A01274	Medical charges					565,000	
A01277	Contingent paid staff				<u>580,000</u>	<u>707,000</u>	<u>720,000</u>
001	Contingent Paid Staff				580,000	707,000	720,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<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>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,661,000</u></b>	<b><u>2,472,000</u></b>	<b><u>2,474,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>			<b><u>333,000</u></b>	<b><u>333,000</u></b>	<b><u>333,000</u></b>
A03102	Legal fees			333,000	333,000	333,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>105,000</u></b>	<b><u>105,000</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>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>311,000</u></b>	<b><u>422,000</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	8,000
A03303	Electricity			<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
001	Electricity			10,000	60,000	10,000
A03304	Hot and cold weather charges			<u>293,000</u>	<u>354,000</u>	<u>293,000</u>
001	Hot and Cold Weather Charges				354,000	
003	Gilgit-Baltistan Weather Charges			293,000		293,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>417,000</u></b>	<b><u>917,000</u></b>	<b><u>980,000</u></b>
A03805	Travelling allowance			<u>77,000</u>	<u>277,000</u>	<u>200,000</u>
001	Travelling Allowance			77,000	277,000	200,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>330,000</u>	<u>630,000</u>	<u>770,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			330,000	630,000	770,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>495,000</u></b>	<b><u>695,000</u></b>	<b><u>745,000</u></b>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Stationery			250,000	250,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<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>					
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>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>400,000</u>	<u>400,000</u>
001	Others			200,000	400,000	400,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>35,000</u>	<u>135,000</u>	<u>100,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>35,000</u>	<u>135,000</u>	<u>100,000</u>
A06301	Entertainments & Gifts			<u>35,000</u>	<u>135,000</u>	<u>100,000</u>
001	Entertainments & Gifts			35,000	135,000	100,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u>25,000</u>	<u>275,000</u>	<u>300,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u>150,000</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery				<u>150,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery				150,000	150,000
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>125,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture			25,000	125,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>280,000</u>	<u>530,000</u>	<u>650,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>220,000</u>	<u>470,000</u>	<u>550,000</u>
A13001	Transport			<u>220,000</u>	<u>470,000</u>	<u>550,000</u>
001	Transport			220,000	470,000	550,000

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<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>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment			30,000	30,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Furniture and Fixture			30,000	30,000	50,000
<b>Anti Terrorism Court No.1</b>				<b>26,818,000</b>	<b>30,870,000</b>	<b>29,194,000</b>



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**032102 PROVINCIAL POLICE**

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

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<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>				
A01152	Personal pay				8,000	
A01153	Special pay			8,737,000	6,873,000	8,689,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>117,009,000</u></b>	<b><u>120,449,000</u></b>	<b><u>132,226,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>113,262,000</u></b>	<b><u>116,084,000</u></b>	<b><u>127,986,000</u></b>
A01202	House rent Allowance			5,366,000	5,851,000	5,384,000
A01203	Conveyance allowance			6,694,000	6,639,000	6,728,000
A01207	Washing Allowance			304,000	304,000	305,000
A01208	Dress Allowance			72,000	3,678,000	3,716,000
A0120D	Integrated Allowance			18,000	54,000	18,000
A0120Q	Fixed Daily Allowance			26,752,000	28,579,000	29,338,000
A01210	Risk Allowance			4,982,000	4,816,000	5,006,000
A01211	Hill allowance			322,000	315,000	323,000
A01217	Medical allowance			5,035,000	4,916,000	5,053,000
A0122M	Ad-hoc Relief Allowance-2016			6,216,000	4,851,000	6,157,000
A0122N	Special Conveyance Allowance to Disbalded Employees				48,000	
A0122Y	Ad-hoc Relief Allowance 2017			8,235,000	7,000,000	8,253,000
A01238	Charge allowance				48,000	
A01239	Special allowance			9,227,000	7,974,000	10,077,000
A0123E	Executive Allowance			2,330,000	915,000	
A0123G	Ad-hoc Relief Allowance-2018			8,235,000	6,909,000	8,254,000
A0123L	Scheduled Post Allowance for Police Officers				228,000	1,784,000
A0123P	Ad-hoc Relief Allowance 2019			9,668,000	8,188,000	9,691,000
A0123X	Ad-hoc Relief Allowance 2020			11,224,000	10,276,000	12,229,000
A01242	Consolidation travelling allowance				236,000	
A0124F	Adhoc Relief Allowance -2021				6,786,000	8,254,000
A01260	RATION ALLOWANCE			5,738,000	4,478,000	4,572,000
A01261	Constabulary Allowance			2,844,000	2,777,000	2,844,000
A01270	Other				<u>218,000</u>	
001	Others				218,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,747,000</u></b>	<b><u>4,365,000</u></b>	<b><u>4,240,000</u></b>
A01274	Medical charges				125,000	

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>				
A01277	Contingent paid staff			<u>3,747,000</u>	<u>4,240,000</u>	<u>4,240,000</u>
001	Contingent Paid Staff			2,627,000	4,240,000	3,120,000
002	Pay of Community Police (Seasonal CPs)			1,120,000		1,120,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>19,542,000</b></u>	<u><b>17,305,000</b></u>	<u><b>16,393,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>458,000</b></u>	<u><b>458,000</b></u>	<u><b>458,000</b></u>
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
001	Telephone and Trunk Calls			428,000	428,000	428,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>3,537,000</b></u>	<u><b>4,585,000</b></u>	<u><b>3,537,000</b></u>
A03303	Electricity			<u>240,000</u>	<u>1,185,000</u>	<u>240,000</u>
001	Electricity			240,000	1,185,000	240,000
A03304	Hot and cold weather charges			<u>3,297,000</u>	<u>3,400,000</u>	<u>3,297,000</u>
001	Hot and Cold Weather Charges				3,400,000	
003	Gilgit-Baltistan Weather Charges			3,297,000		3,297,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>150,000</b></u>
A03402	Rent for office building			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Rent for Office Building			150,000	150,000	150,000
<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>7,569,000</b></u>	<u><b>7,569,000</b></u>	<u><b>8,064,000</b></u>
A03805	Travelling allowance			<u>2,090,000</u>	<u>2,090,000</u>	<u>2,090,000</u>
001	Travelling Allowance			2,090,000	2,090,000	2,090,000
A03806	Transportation of Goods (Govt.)			<u>530,000</u>	<u>530,000</u>	<u>530,000</u>
001	Transportation of Goods			30,000	530,000	30,000
002	Transportation of Goods (Seasonal CPs)			500,000		500,000
A03807	P.O.L Charges A.planes			<u>4,949,000</u>	<u>4,949,000</u>	<u>5,444,000</u>
	H.coptors S.Cars M/C(Govt.)					

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<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>					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			4,949,000	4,949,000	5,444,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>7,827,000</u></b>	<b><u>4,543,000</u></b>	<b><u>4,183,000</u></b>
A03901	Stationery			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
001	Stationery			428,000	428,000	428,000
A03904	Hire of Vehicles			300,000	120,000	300,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			<u>3,644,000</u>		
001	Uniforms and Protective Clothing			3,644,000		
A03918	Exhibitions fairs and other national celebrations			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Exhibitions, Fairs and other National Celebrations			30,000	30,000	30,000
A03953	Investigation Cost			100,000	100,000	100,000
A03963	Feeding Diet Food Charges			<u>2,800,000</u>	<u>2,800,000</u>	<u>2,800,000</u>
001	Feeding/Diet/Food Charges			1,000,000	2,800,000	1,000,000
003	Meal Charges (Seasonal CPs)			1,800,000		1,800,000
A03970	Others			<u>475,000</u>	<u>1,015,000</u>	<u>475,000</u>
001	Others			475,000	1,015,000	475,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>3,094,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>3,094,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>3,094,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,094,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<b><u>1,000,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>1,000,000</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.				100,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>170,000</u></b>	<b><u>170,000</u></b>	<b><u>170,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<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>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<b><u>140,000</u></b>	<b><u>140,000</u></b>	<b><u>140,000</u></b>
A06103	Cash awards			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
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	30,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>2,650,000</u></b>	<b><u>2,650,000</u></b>	<b><u>2,900,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>2,500,000</u></b>	<b><u>2,500,000</u></b>	<b><u>2,750,000</u></b>
A13001	Transport			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,750,000</u>
001	Transport			2,500,000	2,500,000	2,750,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
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>			<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	75,000
<b>Superintendent of Police</b>		<b>Astore</b>		<b>229,716,000</b>	<b>221,271,000</b>	<b>216,971,000</b>

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**032102 PROVINCIAL POLICE**

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
002	Pay of Community Police (Seasonal CPs)			9,725,000		9,725,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>47,892,000</u></b>	<b><u>48,415,000</u></b>	<b><u>40,596,000</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	475,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>6,423,000</u></b>	<b><u>10,562,000</u></b>	<b><u>6,423,000</u></b>
A03303	Electricity			<u>404,000</u>	<u>2,685,000</u>	<u>404,000</u>
001	Electricity			404,000	2,685,000	404,000
A03304	Hot and cold weather charges			<u>6,019,000</u>	<u>7,877,000</u>	<u>6,019,000</u>
001	Hot and Cold Weather Charges				7,877,000	
003	Gilgit-Baltistan Weather Charges			6,019,000		6,019,000
<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>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>19,496,000</u></b>	<b><u>24,033,000</u></b>	<b><u>21,042,000</u></b>
A03805	Travelling allowance			<u>3,300,000</u>	<u>4,337,000</u>	<u>3,300,000</u>
001	Travelling Allowance			3,300,000	4,337,000	3,300,000
A03806	Transportation of Goods (Govt.)			<u>740,000</u>	<u>740,000</u>	<u>740,000</u>
001	Transportation of Goods			40,000	740,000	40,000
002	Transportation of Goods (Seasonal CPs)			700,000		700,000
A03807	P.O.L Charges A.planes			<u>15,456,000</u>	<u>18,956,000</u>	<u>17,002,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			15,456,000	18,956,000	17,002,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>21,417,000</u></b>	<b><u>13,265,000</u></b>	<b><u>12,575,000</u></b>
A03901	Stationery			<u>700,000</u>	<u>900,000</u>	<u>700,000</u>
001	Stationery			700,000	900,000	700,000
A03904	Hire of Vehicles			700,000		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>	<u>930,000</u>	
001	Uniforms and Protective Clothing			8,842,000	930,000	
A03918	Exhibitions fairs and other national celebrations			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Exhibitions, Fairs and other National Celebrations			25,000	25,000	25,000
A03953	Investigation Cost			200,000	200,000	200,000
A03963	Feeding Diet Food Charges			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001	Feeding/Diet/Food Charges			2,000,000	10,000,000	2,000,000
003	Meal Charges (Seasonal CPs)			8,000,000		8,000,000
A03970	Others			<u>900,000</u>	<u>1,160,000</u>	<u>900,000</u>
001	Others			900,000	1,160,000	900,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>3,260,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>3,260,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>3,260,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,260,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<b><u>900,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>900,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
<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>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A06103	Cash awards			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
DM1009	Superintendent of Police, Diamer						
001	Cash Awards			200,000	200,000	200,000	
A063	TOTAL ENTERTAINMENT & GIFTS				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001	Entertainments & Gifts			50,000	50,000	50,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>8,069,000</u>	<u>8,069,000</u>	<u>8,869,000</u>
A130	TOTAL TRANSPORT				<u>8,000,000</u>	<u>8,000,000</u>	<u>8,800,000</u>
A13001	Transport			<u>8,000,000</u>	<u>8,000,000</u>	<u>8,800,000</u>	
001	Transport			8,000,000	8,000,000	8,800,000	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13101	Machinery and Equipment			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>	
001	Machinery and Equipment			42,000	42,000	42,000	
A132	TOTAL FURNITURE AND FIXTURE				<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13201	Furniture and Fixtures			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>	
001	Furniture and Fixture			27,000	27,000	27,000	
Superintendent of Police, Diamer					480,728,000	509,655,000	536,249,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>					
A0122Y	Ad-hoc Relief Allowance 2017					366,000
A01239	Special allowance					596,000
A0123G	Ad-hoc Relief Allowance-2018					366,000
A0123L	Scheduled Post Allowance for Police Officers					1,790,000
A0123P	Ad-hoc Relief Allowance 2019					315,000
A0123X	Ad-hoc Relief Allowance 2020					490,000
A0124F	Adhoc Relief Allowance -2021					366,000
A01250	Incentive Allowance					432,000
A01260	RATION ALLOWANCE					306,000
A01261	Constabulary Allowance					204,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,896,000</u></b>	<b><u>4,673,000</u></b>	<b><u>2,977,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>240,000</u></b>	<b><u>212,000</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>172,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls			200,000	172,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>50,000</u></b>	<b><u>50,000</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	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,853,000</u></b>	<b><u>2,988,000</u></b>	<b><u>1,934,000</u></b>
A03805	Travelling allowance			<u>1,045,000</u>	<u>1,280,000</u>	<u>1,045,000</u>
001	Travelling Allowance			1,045,000	1,280,000	1,045,000
A03807	P.O.L Charges A.planes			<u>808,000</u>	<u>1,708,000</u>	<u>889,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			808,000	1,708,000	889,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>753,000</u></b>	<b><u>1,423,000</u></b>	<b><u>753,000</u></b>
A03901	Stationery			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Stationery			333,000	333,000	333,000
A03905	Newspapers periodicals and books			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<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>					
001	Newspapers, Periodicals and Books			40,000	40,000	40,000
A03907	Advertising & Publicity				<u>20,000</u>	
001	ADVERTISING & PUBLICITY				20,000	
A03970	Others			<u>380,000</u>	<u>1,030,000</u>	<u>380,000</u>
001	Others			380,000	1,030,000	380,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>80,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>80,000</b></u>
A06103	Cash awards			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Cash Awards			80,000	80,000	80,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>575,000</b></u>	<u><b>775,000</b></u>	<u><b>625,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>500,000</b></u>	<u><b>700,000</b></u>	<u><b>550,000</b></u>
A13001	Transport			<u>500,000</u>	<u>700,000</u>	<u>550,000</u>
001	Transport			500,000	700,000	550,000
<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
<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	30,000
<b>DIG Police Diamer Astore Range Diamer</b>				<b>3,551,000</b>	<b>5,528,000</b>	<b>17,919,000</b>

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

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

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



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**032102 PROVINCIAL POLICE**

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
A06103	Cash awards			<u>3,150,000</u>	<u>3,149,000</u>	<u>3,150,000</u>
001	Cash Awards			3,150,000	3,149,000	3,150,000
<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	428,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u><b>8,275,000</b></u>	<u><b>94,700,000</b></u>	<u><b>8,275,000</b></u>
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>				<u><b>86,497,000</b></u>	
A09501	Purchase of Transport				<u>86,497,000</u>	
001	Purchase of Transport				86,497,000	
<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>96,000</b></u>	<u><b>100,000</b></u>
A09701	Purchase of Furniture and Fixture			100,000	96,000	100,000
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>			<u><b>8,075,000</b></u>	<u><b>8,007,000</b></u>	<u><b>8,075,000</b></u>
A09804	Purchas of Arm and ammunitions			8,075,000	8,007,000	8,075,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>8,200,000</b></u>	<u><b>13,383,000</b></u>	<u><b>9,000,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>8,000,000</b></u>	<u><b>13,184,000</b></u>	<u><b>8,800,000</b></u>
A13001	Transport			<u>8,000,000</u>	<u>13,184,000</u>	<u>8,800,000</u>
001	Transport			8,000,000	13,184,000	8,800,000

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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>					
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Telephone and Trunk Calls			300,000	300,000	300,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>854,000</u></b>	<b><u>768,000</u></b>	<b><u>854,000</u></b>
A03303	Electricity			<u>80,000</u>		<u>80,000</u>
001	Electricity			80,000		80,000
A03304	Hot and cold weather charges			<u>774,000</u>	<u>768,000</u>	<u>774,000</u>
001	Hot and Cold Weather Charges				768,000	
003	Gilgit-Baltistan Weather Charges			774,000		774,000
<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>3,641,000</u></b>	<b><u>4,475,000</u></b>	<b><u>3,857,000</u></b>
A03805	Travelling allowance			<u>1,463,000</u>	<u>2,097,000</u>	<u>1,463,000</u>
001	Travelling Allowance			1,463,000	2,097,000	1,463,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes			<u>2,158,000</u>	<u>2,358,000</u>	<u>2,374,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,158,000	2,358,000	2,374,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,398,000</u></b>	<b><u>1,219,000</u></b>	<b><u>721,000</u></b>
A03901	Stationery			<u>333,000</u>	<u>451,000</u>	<u>333,000</u>
001	Stationery			333,000	451,000	333,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03906	Uniforms and protective clothing			<u>677,000</u>		
001	Uniforms and Protective Clothing			677,000		
A03918	Exhibitions fairs and other			<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>713,000</u>	<u>333,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<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>					
001	Others			333,000	713,000	333,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>791,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>791,000</u></b>	
A04106	Reimbursement of medical charges to pensioners				110,000	
A04114	Superannuation Encashment of L.P.R				<u>681,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				681,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<b><u>900,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>900,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
<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>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
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>			<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	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,304,000</u></b>	<b><u>1,504,000</u></b>	<b><u>1,429,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>1,250,000</u></b>	<b><u>1,450,000</u></b>	<b><u>1,375,000</u></b>
A13001	Transport			<u>1,250,000</u>	<u>1,450,000</u>	<u>1,375,000</u>
001	Transport			1,250,000	1,450,000	1,375,000



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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<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>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	27,000
<b>DIG Crime Branch GB</b>				<b>58,230,000</b>	<b>63,297,000</b>	<b>61,865,000</b>

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**032102 PROVINCIAL POLICE**

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

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**032102 PROVINCIAL POLICE**

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

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

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

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

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

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



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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<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			3,253,000		
A0123G	Ad-hoc Relief Allowance-2018			6,582,000	6,308,000	6,940,000
A0123L	Scheduled Post Allowance for Police Officers				3,109,000	3,799,000
A0123P	Ad-hoc Relief Allowance 2019			7,651,000	7,323,000	8,029,000
A0123X	Ad-hoc Relief Allowance 2020			9,768,000	9,284,000	10,197,000
A0124F	Adhoc Relief Allowance -2021				6,084,000	6,941,000
A01250	Incentive Allowance			598,000	192,000	192,000
A01260	RATION ALLOWANCE			3,901,000	3,104,000	3,096,000
A01261	Constabulary Allowance			1,668,000	1,690,000	1,668,000
A01270	Other				<u>20,000</u>	
001	Others				20,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,284,000</u></b>	<b><u>4,580,000</u></b>	<b><u>4,080,000</u></b>
A01274	Medical charges				580,000	
A01277	Contingent paid staff			<u>3,284,000</u>	<u>4,000,000</u>	<u>4,080,000</u>
001	Contingent Paid Staff			3,284,000	4,000,000	4,080,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>22,437,000</u></b>	<b><u>22,108,000</u></b>	<b><u>21,257,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>324,000</u></b>	<b><u>524,000</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>509,000</u>	<u>309,000</u>
001	Telephone and Trunk Calls			309,000	509,000	309,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,190,000</u></b>	<b><u>3,189,000</u></b>	<b><u>3,190,000</u></b>
A03303	Electricity			<u>100,000</u>	<u>68,000</u>	<u>100,000</u>
001	Electricity			100,000	68,000	100,000
A03304	Hot and cold weather charges			<u>3,090,000</u>	<u>3,121,000</u>	<u>3,090,000</u>
001	Hot and Cold Weather Charges				3,121,000	
003	Gilgit-Baltistan Weather Charges			3,090,000		3,090,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,300,000</u></b>	<b><u>950,000</u></b>	<b><u>1,300,000</u></b>
A03402	Rent for office building			<u>1,000,000</u>	<u>742,000</u>	<u>1,000,000</u>
001	Rent for Office Building			1,000,000	742,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<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>					
A03403	Rent for residential building			300,000	208,000	300,000
<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>8,984,000</b></u>	<u><b>9,383,000</b></u>	<u><b>9,664,000</b></u>
A03805	Travelling allowance			<u>2,142,000</u>	<u>2,541,000</u>	<u>2,142,000</u>
001	Travelling Allowance			2,142,000	2,541,000	2,142,000
A03806	Transportation of Goods (Govt.)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Transportation of Goods			40,000	40,000	40,000
A03807	P.O.L Charges A.planes			<u>6,802,000</u>	<u>6,802,000</u>	<u>7,482,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			6,802,000	6,802,000	7,482,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>8,638,000</b></u>	<u><b>8,062,000</b></u>	<u><b>6,778,000</b></u>
A03901	Stationery			<u>475,000</u>	<u>575,000</u>	<u>475,000</u>
001	Stationery			475,000	575,000	475,000
A03902	Printing and publication			50,000	200,000	200,000
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>941,000</u>	<u>800,000</u>
001	Feeding/Diet/Food Charges				941,000	
004	Feeding/Diet/Food Charges (Sniffer Dogs)			333,000		800,000
A03970	Others			<u>713,000</u>	<u>1,756,000</u>	<u>713,000</u>
001	Others			713,000	1,756,000	713,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>120,000</b></u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>				<u>120,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>120,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				120,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06103	Cash awards			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cash Awards			200,000	200,000	200,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06301	Entertainments & Gifts			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Entertainments & Gifts			40,000	40,000	40,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u>100,000</u>	
<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>3,600,000</u>	<u>3,750,000</u>	<u>4,125,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,850,000</u>
A13001	Transport			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,850,000</u>
001	Transport			3,500,000	3,500,000	3,850,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>225,000</u>	<u>250,000</u>
A13101	Machinery and Equipment			<u>75,000</u>	<u>225,000</u>	<u>250,000</u>
001	Machinery and Equipment			75,000	225,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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>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
<b>AIG Police Special Branch GB</b>				<b>201,143,000</b>	<b>202,326,000</b>	<b>218,715,000</b>

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<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>					
A03304	Hot and cold weather charges			<u>1,990,000</u>	<u>2,036,000</u>	<u>1,990,000</u>
001	Hot and Cold Weather Charges				2,036,000	
003	Gilgit-Baltistan Weather Charges			1,990,000		1,990,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03402	Rent for office building			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Rent for Office Building			250,000	250,000	250,000
<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>1,463,000</u>	<u>2,158,000</u>	<u>1,513,000</u>
A03805	Travelling allowance			<u>940,000</u>	<u>985,000</u>	<u>940,000</u>
001	Travelling Allowance			940,000	985,000	940,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes			<u>503,000</u>	<u>1,153,000</u>	<u>553,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			503,000	1,153,000	553,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>2,954,000</u>	<u>843,000</u>	<u>678,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery			300,000	300,000	300,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and protective clothing			<u>2,276,000</u>		
001	Uniforms and Protective Clothing			2,276,000		
A03918	Exhibitions fairs and other			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			20,000	20,000	20,000
A03970	Others			<u>333,000</u>	<u>498,000</u>	<u>333,000</u>
001	Others			333,000	498,000	333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<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>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>741,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u>741,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>741,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				741,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A06103	Cash awards			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Cash Awards			80,000	80,000	80,000
<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	20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>322,000</u>	<u>2,952,000</u>	<u>347,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>250,000</u>	<u>2,880,000</u>	<u>275,000</u>
A13001	Transport			<u>250,000</u>	<u>2,880,000</u>	<u>275,000</u>
001	Transport			250,000	2,880,000	275,000
<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>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture			45,000	45,000	45,000



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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<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	Electricity			135,000	135,000	135,000
A03304	Hot and cold weather charges			<u>1,484,000</u>	<u>1,540,000</u>	<u>1,484,000</u>
001	Hot and Cold Weather Charges				1,540,000	
003	Gilgit-Baltistan Weather Charges			1,484,000		1,484,000
<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>4,992,000</b></u>	<u><b>5,191,000</b></u>	<u><b>5,335,000</b></u>
A03805	Travelling allowance			<u>1,515,000</u>	<u>1,715,000</u>	<u>1,515,000</u>
001	Travelling Allowance			1,515,000	1,715,000	1,515,000
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes			<u>3,427,000</u>	<u>3,426,000</u>	<u>3,770,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,427,000	3,426,000	3,770,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>2,849,000</b></u>	<u><b>1,600,000</b></u>	<u><b>1,250,000</b></u>
A03901	Stationery			<u>380,000</u>	<u>480,000</u>	<u>380,000</u>
001	Stationery			380,000	480,000	380,000
A03902	Printing and publication			30,000	80,000	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>1,599,000</u>		
001	Uniforms and Protective Clothing			1,599,000		
A03918	Exhibitions fairs and other national celebrations			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03970	Others			<u>760,000</u>	<u>960,000</u>	<u>760,000</u>
001	Others			760,000	960,000	760,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>1,183,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,183,000</b></u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<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>					
A04114	Superannuation Encashment of L.P.R				<u>1,183,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,183,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u><b>73,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>73,000</b></u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				73,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>205,000</b></u>	<u><b>205,000</b></u>	<u><b>205,000</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>55,000</b></u>	<u><b>55,000</b></u>	<u><b>55,000</b></u>
A06301	Entertainments & Gifts			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Entertainments & Gifts			55,000	55,000	55,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,819,000</b></u>	<u><b>2,818,000</b></u>	<u><b>1,994,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,750,000</b></u>	<u><b>2,749,000</b></u>	<u><b>1,925,000</b></u>
A13001	Transport			<u>1,750,000</u>	<u>2,749,000</u>	<u>1,925,000</u>
001	Transport			1,750,000	2,749,000	1,925,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>42,000</b></u>	<u><b>42,000</b></u>	<u><b>42,000</b></u>
A13101	Machinery and Equipment			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
001	Machinery and Equipment			42,000	42,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>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	27,000
<b>PRTC NA Gilgit</b>				<b>97,849,000</b>	<b>101,645,000</b>	<b>117,753,000</b>

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

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



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<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>					
A01239	Special allowance			29,332,000	30,042,000	32,727,000
A0123E	Executive Allowance			5,726,000	288,000	
A0123G	Ad-hoc Relief Allowance-2018			23,934,000	27,080,000	26,997,000
A0123L	Scheduled Post Allowance for Police Officers				4,465,000	5,726,000
A0123P	Ad-hoc Relief Allowance 2019			28,314,000	32,109,000	30,888,000
A0123X	Ad-hoc Relief Allowance 2020			35,482,000	40,332,000	40,634,000
A0124F	Adhoc Relief Allowance -2021				24,497,000	20,997,000
A01250	Incentive Allowance			1,434,000	1,046,000	846,000
A01260	RATION ALLOWANCE			25,787,000	20,033,000	25,686,000
A01261	Constabulary Allowance			12,156,000	13,040,000	16,692,000
A01270	Other				<u>2,000</u>	
001	Others				2,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>5,216,000</u></b>	<b><u>6,789,000</u></b>	<b><u>6,480,000</u></b>
A01274	Medical charges				2,388,000	
A01277	Contingent paid staff			<u>5,216,000</u>	<u>4,080,000</u>	<u>6,480,000</u>
001	Contingent Paid Staff			5,216,000	4,080,000	6,480,000
A01278	Leave salary				321,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>57,286,000</u></b>	<b><u>46,138,000</u></b>	<b><u>36,233,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>270,000</u></b>	<b><u>192,000</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>172,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls			250,000	172,000	250,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>11,175,000</u></b>	<b><u>14,482,000</u></b>	<b><u>11,175,000</u></b>
A03303	Electricity			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity			120,000	120,000	120,000
A03304	Hot and cold weather charges			<u>11,055,000</u>	<u>14,362,000</u>	<u>11,055,000</u>
001	Hot and Cold Weather Charges				14,362,000	
003	Gilgit-Baltistan Weather Charges			11,055,000		11,055,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>15,602,000</u></b>	<b><u>19,026,000</u></b>	<b><u>16,922,000</u></b>
A03805	Travelling allowance			<u>2,351,000</u>	<u>4,191,000</u>	<u>2,351,000</u>
001	Travelling Allowance			2,351,000	4,191,000	2,351,000
A03806	Transportation of Goods (Govt.)			<u>50,000</u>		<u>50,000</u>
001	Transportation of Goods			50,000		50,000
A03807	P.O.L Charges A.planes			<u>13,201,000</u>	<u>14,835,000</u>	<u>14,521,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			13,201,000	14,835,000	14,521,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>30,238,000</u></b>	<b><u>12,438,000</u></b>	<b><u>7,865,000</u></b>
A03901	Stationery			<u>428,000</u>	<u>558,000</u>	<u>428,000</u>
001	Stationery			428,000	558,000	428,000
A03904	Hire of Vehicles			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		
A03907	Advertising & Publicity				<u>128,000</u>	
001	ADVERTISING & PUBLICITY				128,000	
A03918	Exhibitions fairs and other national celebrations			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Exhibitions, Fairs and other National Celebrations			25,000	25,000	25,000
A03963	Feeding Diet Food Charges			<u>13,000,000</u>	<u>10,566,000</u>	<u>7,000,000</u>
001	Feeding/Diet/Food Charges			5,000,000	10,566,000	1,000,000
002	Feeding/Diet/Food Charges-(Polo Horses)			4,500,000		6,000,000
007	FEEDING DIET FOOD CHARGES (TO CLEAR PENDING LIABILITIES)			3,500,000		
A03970	Others			<u>361,000</u>	<u>1,111,000</u>	<u>361,000</u>
001	Others			361,000	1,111,000	361,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>3,351,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>3,351,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
A04106	Reimbursement of medical charges to pensioners				242,000	
A04114	Superannuation Encashment of L.P.R				<u>3,109,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,109,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u><b>1,332,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>1,332,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				132,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>260,000</b></u>	<u><b>210,000</b></u>	<u><b>260,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<u><b>210,000</b></u>	<u><b>210,000</b></u>	<u><b>210,000</b></u>
A06103	Cash awards			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
001	Cash Awards			210,000	210,000	210,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>50,000</b></u>		<u><b>50,000</b></u>
A06301	Entertainments & Gifts			<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><b>5,834,000</b></u>	<u><b>7,953,000</b></u>	<u><b>6,409,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>5,750,000</b></u>	<u><b>7,749,000</b></u>	<u><b>6,325,000</b></u>
A13001	Transport			<u>5,750,000</u>	<u>7,749,000</u>	<u>6,325,000</u>
001	Transport			5,750,000	7,749,000	6,325,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>42,000</b></u>	<u><b>142,000</b></u>	<u><b>42,000</b></u>
A13101	Machinery and Equipment			<u>42,000</u>	<u>142,000</u>	<u>42,000</u>

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
A03807	P.O.L Charges A.planes			<u>3,322,000</u>	<u>3,322,000</u>	<u>3,654,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,322,000	3,322,000	3,654,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>6,106,000</b></u>	<u><b>4,168,000</b></u>	<u><b>3,816,000</b></u>
A03901	Stationery			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Stationery			333,000	333,000	333,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03906	Uniforms and protective clothing			<u>2,290,000</u>		
001	Uniforms and Protective Clothing			2,290,000		
A03907	Advertising & Publicity				<u>22,000</u>	
001	ADVERTISING & PUBLICITY				22,000	
A03914	Secret service expenditure			3,000,000	3,000,000	3,000,000
A03918	Exhibitions fairs and other			<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>428,000</u>	<u>758,000</u>	<u>428,000</u>
001	Others			428,000	758,000	428,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>489,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>489,000</b></u>	
A04106	Reimbursement of medical				489,000	
	charges to pensioners					
<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,</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>200,000</b></u>
	<b>BONUSES AND OTHER AWARDS</b>					
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;</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
	<b>GIFTS</b>					



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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>					
A06301	Entertainments & Gifts			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Entertainments & Gifts			40,000	40,000	40,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,820,000</b></u>	<u><b>1,820,000</b></u>	<u><b>1,995,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,750,000</b></u>	<u><b>1,750,000</b></u>	<u><b>1,925,000</b></u>
A13001	Transport			<u>1,750,000</u>	<u>1,750,000</u>	<u>1,925,000</u>
001	Transport			1,750,000	1,750,000	1,925,000
<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	35,000
<b>AIG Police CID GB Gilgit</b>				<b>139,619,000</b>	<b>145,452,000</b>	<b>152,748,000</b>

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,564,000</u></b>	<b><u>9,248,000</u></b>	<b><u>5,495,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>220,000</u></b>	<b><u>520,000</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>500,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls			200,000	500,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>706,000</u></b>	<b><u>766,000</u></b>	<b><u>906,000</u></b>
A03303	Electricity			<u>50,000</u>		<u>50,000</u>
001	Electricity			50,000		50,000
A03304	Hot and cold weather charges			<u>656,000</u>	<u>566,000</u>	<u>656,000</u>
001	Hot and Cold Weather Charges				566,000	
003	Gilgit-Baltistan Weather Charges			656,000		656,000
A03305	POL for Generator				<u>200,000</u>	<u>200,000</u>
001	POL for Generator				200,000	200,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>50,000</u></b>		
A03402	Rent for office building			<u>50,000</u>		
001	Rent for Office Building			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>3,493,000</u></b>	<b><u>5,802,000</u></b>	<b><u>3,678,000</u></b>
A03805	Travelling allowance			<u>1,620,000</u>	<u>2,629,000</u>	<u>1,620,000</u>
001	Travelling Allowance			1,620,000	2,629,000	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			<u>1,853,000</u>	<u>3,153,000</u>	<u>2,038,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,853,000	3,153,000	2,038,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<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>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,094,000</u></b>	<b><u>2,160,000</u></b>	<b><u>690,000</u></b>
A03901	Stationery			<u>250,000</u>	<u>500,000</u>	<u>250,000</u>
001	Stationery			250,000	500,000	250,000
A03905	Newspapers periodicals and books			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Newspapers, Periodicals and Books			40,000	40,000	40,000
A03906	Uniforms and protective clothing			<u>404,000</u>		
001	Uniforms and Protective Clothing			404,000		
A03907	Advertising & Publicity				<u>20,000</u>	
001	ADVERTISING & PUBLICITY				20,000	
A03918	Exhibitions fairs and other national celebrations			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Exhibitions, Fairs and other National Celebrations			20,000	20,000	20,000
A03970	Others			<u>380,000</u>	<u>1,580,000</u>	<u>380,000</u>
001	Others			380,000	1,580,000	380,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>921,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>921,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>921,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				921,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<b><u>1,500,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>1,500,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06301	Entertainments & Gifts			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Entertainments & Gifts			40,000	40,000	40,000
<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>200,000</u>	
A09601	Purchase of Plant and Machinery				<u>200,000</u>	
001	Purchase of Plant & Machinery				200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,069,000</u>	<u>1,819,000</u>	<u>1,169,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,000,000</u>	<u>1,700,000</u>	<u>1,100,000</u>
A13001	Transport			<u>1,000,000</u>	<u>1,700,000</u>	<u>1,100,000</u>
001	Transport			1,000,000	1,700,000	1,100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>42,000</u>	<u>92,000</u>	<u>42,000</u>
A13101	Machinery and Equipment			<u>42,000</u>	<u>92,000</u>	<u>42,000</u>
001	Machinery and Equipment			42,000	92,000	42,000
<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	27,000
<b>DIG Gilgit Range GB</b>				<b>42,116,000</b>	<b>44,541,000</b>	<b>46,686,000</b>

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

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



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>Gilgit-Baltistan Tourist Police</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>4,357,000</u>	<u>5,358,000</u>	<u>4,357,000</u>
001	Hot and Cold Weather Charges				5,358,000	
003	Gilgit-Baltistan Weather Charges			4,357,000		4,357,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>700,000</b></u>	<u><b>700,000</b></u>	<u><b>700,000</b></u>
A03402	Rent for office building			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Rent for Office Building			700,000	700,000	700,000
<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>18,091,000</b></u>	<u><b>18,091,000</b></u>	<u><b>19,742,000</b></u>
A03805	Travelling allowance			<u>1,540,000</u>	<u>1,540,000</u>	<u>1,540,000</u>
001	Travelling Allowance			1,540,000	1,540,000	1,540,000
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>16,506,000</u>	<u>16,506,000</u>	<u>18,157,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			16,506,000	16,506,000	18,157,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>8,902,000</b></u>	<u><b>3,322,000</b></u>	<u><b>2,652,000</b></u>
A03901	Stationery			<u>504,000</u>	<u>704,000</u>	<u>504,000</u>
001	Stationery			504,000	704,000	504,000
A03902	Printing and publication			100,000	150,000	100,000
A03904	Hire of Vehicles			500,000		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>6,250,000</u>		
001	Uniforms and Protective Clothing			6,250,000		
A03907	Advertising & Publicity				<u>20,000</u>	
001	ADVERTISING & PUBLICITY				20,000	
A03963	Feeding Diet Food Charges			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
GL1616	Gilgit-Baltistan Tourist Police						
A131	TOTAL MACHINERY AND EQUIPMENT				<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13101	Machinery and Equipment				<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001	Machinery and Equipment				27,000	27,000	27,000
A132	TOTAL FURNITURE AND FIXTURE				<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures				<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture				45,000	45,000	45,000
Gilgit-Baltistan Tourist Police					306,806,000	332,407,000	342,443,000

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

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

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<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>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	380,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>4,244,000</u></b>	<b><u>5,214,000</u></b>	<b><u>4,244,000</u></b>
A03303	Electricity			<u>230,000</u>	<u>763,000</u>	<u>230,000</u>
001	Electricity			230,000	763,000	230,000
A03304	Hot and cold weather charges			<u>4,014,000</u>	<u>4,451,000</u>	<u>4,014,000</u>
001	Hot and Cold Weather Charges				4,451,000	
003	Gilgit-Baltistan Weather Charges			4,014,000		4,014,000
<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>6,766,000</u></b>	<b><u>6,766,000</u></b>	<b><u>7,256,000</u></b>
A03805	Travelling allowance			<u>1,829,000</u>	<u>1,829,000</u>	<u>1,829,000</u>
001	Travelling Allowance			1,829,000	1,829,000	1,829,000
A03806	Transportation of Goods (Govt.)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Transportation of Goods			40,000	40,000	40,000
A03807	P.O.L Charges A.planes			<u>4,897,000</u>	<u>4,897,000</u>	<u>5,387,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			4,897,000	4,897,000	5,387,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>7,110,000</u></b>	<b><u>2,686,000</u></b>	<b><u>2,286,000</u></b>
A03901	Stationery			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
001	Stationery			428,000	428,000	428,000
A03904	Hire of Vehicles			300,000		300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03906	Uniforms and protective clothing			<u>4,824,000</u>		
001	Uniforms and Protective Clothing			4,824,000		
A03953	Investigation Cost			100,000	100,000	100,000
A03963	Feeding Diet Food Charges			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Feeding/Diet/Food Charges			1,000,000	1,000,000	1,000,000
A03970	Others			<u>428,000</u>	<u>1,128,000</u>	<u>428,000</u>
001	Others			428,000	1,128,000	428,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>3,726,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>3,726,000</b></u>	
A04106	Reimbursement of medical charges to pensioners				543,000	
A04114	Superannuation Encashment of L.P.R				<u>3,183,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,183,000	
<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	30,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,840,000</b></u>	<u><b>2,840,000</b></u>	<u><b>3,115,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>2,750,000</b></u>	<u><b>2,750,000</b></u>	<u><b>3,025,000</b></u>
A13001	Transport			<u>2,750,000</u>	<u>2,750,000</u>	<u>3,025,000</u>
001	Transport			2,750,000	2,750,000	3,025,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>50,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
<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	40,000
<b>Superintendent of Police</b>	<b>Ghanche</b>			<b>272,314,000</b>	<b>270,855,000</b>	<b>279,589,000</b>



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

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

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

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<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>					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			6,698,000	7,598,000	7,368,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>14,893,000</u></b>	<b><u>11,988,000</u></b>	<b><u>9,536,000</u></b>
A03901	Stationery			<u>523,000</u>	<u>1,023,000</u>	<u>523,000</u>
001	Stationery			523,000	1,023,000	523,000
A03902	Printing and publication			30,000	130,000	30,000
A03904	Hire of Vehicles			300,000		300,000
A03905	Newspapers periodicals and books			<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		
A03907	Advertising & Publicity				<u>16,000</u>	
001	ADVERTISING & PUBLICITY				16,000	
A03918	Exhibitions fairs and other national celebrations			<u>25,000</u>	<u>1,037,000</u>	<u>25,000</u>
001	Exhibitions, Fairs and other National Celebrations			25,000	1,037,000	25,000
A03953	Investigation Cost			100,000	400,000	100,000
A03963	Feeding Diet Food Charges			<u>8,000,000</u>	<u>6,664,000</u>	<u>8,000,000</u>
001	Feeding/Diet/Food Charges			1,000,000	6,664,000	1,000,000
003	Meal Charges (Seasonal CPs)			7,000,000		7,000,000
A03970	Others			<u>523,000</u>	<u>2,683,000</u>	<u>523,000</u>
001	Others			523,000	2,683,000	523,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>3,357,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>3,357,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>3,357,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,357,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<b><u>993,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>993,000</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.				93,000	

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>A06</b>	<b>TOTAL TRANSFERS</b>			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A06103	Cash awards			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Cash Awards			150,000	150,000	150,000
<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	25,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>4,080,000</u>	<u>4,180,000</u>	<u>4,480,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,400,000</u>
A13001	Transport			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,400,000</u>
001	Transport			4,000,000	4,000,000	4,400,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>90,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>90,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	90,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>40,000</u>	<u>90,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>90,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	90,000	40,000
<b>Superintendent of Police Ghizer</b>				<b>291,596,000</b>	<b>311,487,000</b>	<b>322,745,000</b>

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**032102 PROVINCIAL POLICE**

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<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>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>16,283,000</u></b>	<b><u>17,587,000</u></b>	<b><u>14,708,000</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	309,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,548,000</u></b>	<b><u>2,666,000</u></b>	<b><u>1,548,000</u></b>
A03303	Electricity			<u>309,000</u>	<u>665,000</u>	<u>309,000</u>
001	Electricity			309,000	665,000	309,000
A03304	Hot and cold weather charges			<u>1,239,000</u>	<u>2,001,000</u>	<u>1,239,000</u>
001	Hot and Cold Weather Charges				2,001,000	
003	Gilgit-Baltistan Weather Charges			1,239,000		1,239,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,780,000</u></b>	<b><u>1,812,000</u></b>	<b><u>1,780,000</u></b>
A03402	Rent for office building			<u>1,780,000</u>	<u>1,812,000</u>	<u>1,780,000</u>
001	Rent for Office Building			1,780,000	1,812,000	1,780,000
<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>6,707,000</u></b>	<b><u>8,027,000</u></b>	<b><u>7,177,000</u></b>
A03805	Travelling allowance			<u>1,463,000</u>	<u>2,133,000</u>	<u>1,463,000</u>
001	Travelling Allowance			1,463,000	2,133,000	1,463,000
A03806	Transportation of Goods (Govt.)			<u>545,000</u>	<u>545,000</u>	<u>545,000</u>
001	Transportation of Goods			45,000	545,000	45,000
002	Transportation of Goods (Seasonal CPs)			500,000		500,000
A03807	P.O.L Charges A.planes			<u>4,699,000</u>	<u>5,349,000</u>	<u>5,169,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			4,699,000	5,349,000	5,169,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>5,923,000</u></b>	<b><u>4,758,000</u></b>	<b><u>3,878,000</u></b>



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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<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>					
A03901	Stationery			<u>523,000</u>	<u>523,000</u>	<u>523,000</u>
001	Stationery			523,000	523,000	523,000
A03902	Printing and publication				100,000	
A03904	Hire of Vehicles			300,000		300,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03906	Uniforms and protective clothing			<u>2,045,000</u>		
001	Uniforms and Protective Clothing			2,045,000		
A03918	Exhibitions fairs and other national celebrations			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Exhibitions, Fairs and other National Celebrations			15,000	15,000	15,000
A03953	Investigation Cost			200,000	350,000	200,000
A03963	Feeding Diet Food Charges			<u>2,050,000</u>	<u>2,050,000</u>	<u>2,050,000</u>
001	Feeding/Diet/Food Charges			1,000,000	2,050,000	1,000,000
003	Meal Charges (Seasonal CPs)			1,050,000		1,050,000
A03970	Others			<u>760,000</u>	<u>1,690,000</u>	<u>760,000</u>
001	Others			760,000	1,690,000	760,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>190,000</b></u>	<u><b>160,000</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>160,000</b></u>	<u><b>160,000</b></u>
A06103	Cash awards			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Cash Awards			160,000	160,000	160,000
<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		30,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,834,000</b></u>	<u><b>3,234,000</b></u>	<u><b>3,109,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>2,750,000</b></u>	<u><b>3,050,000</b></u>	<u><b>3,025,000</b></u>
A13001	Transport			<u>2,750,000</u>	<u>3,050,000</u>	<u>3,025,000</u>
001	Transport			2,750,000	3,050,000	3,025,000

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

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

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

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>11,468,000</u></b>	<b><u>18,598,000</u></b>	<b><u>9,361,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>130,000</u></b>	<b><u>330,000</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>320,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls			120,000	320,000	120,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,183,000</u></b>	<b><u>2,996,000</u></b>	<b><u>2,183,000</u></b>
A03303	Electricity			<u>100,000</u>	<u>596,000</u>	<u>100,000</u>
001	Electricity			100,000	596,000	100,000
A03304	Hot and cold weather charges			<u>2,083,000</u>	<u>2,300,000</u>	<u>2,083,000</u>
001	Hot and Cold Weather Charges				2,300,000	
003	Gilgit-Baltistan Weather Charges			2,083,000		2,083,000
A03305	POL for Generator				<u>100,000</u>	
001	POL for Generator				100,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A03402	Rent for office building			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Rent for Office Building			380,000	380,000	380,000
<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>4,067,000</u></b>	<b><u>4,767,000</u></b>	<b><u>4,322,000</u></b>
A03805	Travelling allowance			<u>1,463,000</u>	<u>1,463,000</u>	<u>1,463,000</u>
001	Travelling Allowance			1,463,000	1,463,000	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>2,554,000</u>	<u>3,254,000</u>	<u>2,809,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,554,000	3,254,000	2,809,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<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>A039</b>	<b>TOTAL GENERAL</b>			<b><u>4,707,000</u></b>	<b><u>10,125,000</u></b>	<b><u>2,345,000</u></b>
A03901	Stationery			<u>380,000</u>	<u>480,000</u>	<u>380,000</u>
001	Stationery			380,000	480,000	380,000
A03902	Printing and publication				50,000	
A03904	Hire of Vehicles			300,000	300,000	300,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>2,362,000</u>		
001	Uniforms and Protective Clothing			2,362,000		
A03918	Exhibitions fairs and other national celebrations			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Exhibitions, Fairs and other National Celebrations			30,000	30,000	30,000
A03953	Investigation Cost			150,000	250,000	150,000
A03963	Feeding Diet Food Charges			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Feeding/Diet/Food Charges			1,000,000	1,000,000	1,000,000
A03970	Others			<u>475,000</u>	<u>8,005,000</u>	<u>475,000</u>
001	Others			475,000	8,005,000	475,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>645,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>645,000</u></b>	
A04106	Reimbursement of medical charges to pensioners				226,000	
A04114	Superannuation Encashment of L.P.R				<u>419,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				419,000	
<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>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>

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

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



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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<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>					
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	200,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,787,000</b></u>	<u><b>3,281,000</b></u>	<u><b>1,787,000</b></u>
A03303	Electricity			<u>75,000</u>	<u>1,457,000</u>	<u>75,000</u>
001	Electricity			75,000	1,457,000	75,000
A03304	Hot and cold weather charges			<u>1,712,000</u>	<u>1,824,000</u>	<u>1,712,000</u>
001	Hot and Cold Weather Charges				1,824,000	
003	Gilgit-Baltistan Weather Charges			1,712,000		1,712,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>300,000</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
<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>3,110,000</b></u>	<u><b>3,260,000</b></u>	<u><b>3,338,000</b></u>
A03805	Travelling allowance			<u>784,000</u>	<u>934,000</u>	<u>784,000</u>
001	Travelling Allowance			784,000	934,000	784,000
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes			<u>2,276,000</u>	<u>2,276,000</u>	<u>2,504,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,276,000	2,276,000	2,504,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>3,808,000</b></u>	<u><b>2,327,000</b></u>	<u><b>1,792,000</b></u>
A03901	Stationery			<u>333,000</u>	<u>483,000</u>	<u>333,000</u>
001	Stationery			333,000	483,000	333,000
A03902	Printing and publication			10,000	10,000	10,000
A03904	Hire of Vehicles			200,000	200,000	200,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>					
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		
A03907	Advertising & Publicity				<u>10,000</u>	
001	ADVERTISING & PUBLICITY				10,000	
A03918	Exhibitions fairs and other national celebrations			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Exhibitions, Fairs and other National Celebrations			25,000	25,000	25,000
A03953	Investigation Cost			100,000	100,000	100,000
A03963	Feeding Diet Food Charges			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Feeding/Diet/Food Charges			800,000	800,000	800,000
A03970	Others			<u>314,000</u>	<u>689,000</u>	<u>314,000</u>
001	Others			314,000	689,000	314,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>2,363,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>2,363,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>2,363,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,363,000	
<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>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>

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
001	Stationery			475,000	575,000	475,000
A03902	Printing and publication			10,000	60,000	10,000
A03904	Hire of Vehicles			500,000	500,000	500,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	70,000	50,000
A03906	Uniforms and protective clothing			<u>5,948,000</u>	<u>1,215,000</u>	
001	Uniforms and Protective Clothing			5,948,000	1,215,000	
A03918	Exhibitions fairs and other national celebrations			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Exhibitions, Fairs and other National Celebrations			20,000	30,000	20,000
A03953	Investigation Cost			100,000	300,000	100,000
A03963	Feeding Diet Food Charges			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Feeding/Diet/Food Charges			1,500,000	1,500,000	1,500,000
A03970	Others			<u>409,000</u>	<u>1,659,000</u>	<u>409,000</u>
001	Others			409,000	1,659,000	409,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>3,797,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>3,797,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>3,797,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,797,000	
<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>255,000</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



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

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**032102 PROVINCIAL POLICE**

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<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>4,241,000</u></b>	<b><u>8,271,000</u></b>	<b><u>3,960,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>210,000</u></b>	<b><u>180,000</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>170,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls			200,000	170,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>647,000</u></b>	<b><u>669,000</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	50,000
A03304	Hot and cold weather charges			<u>597,000</u>	<u>619,000</u>	<u>597,000</u>
001	Hot and Cold Weather Charges				619,000	
003	Gilgit-Baltistan Weather Charges			597,000		597,000
<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>2,321,000</u></b>	<b><u>5,941,000</u></b>	<b><u>2,444,000</u></b>
A03805	Travelling allowance			<u>1,045,000</u>	<u>2,865,000</u>	<u>1,045,000</u>
001	Travelling Allowance			1,045,000	2,865,000	1,045,000
A03806	Transportation of Goods (Govt.)			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Transportation of Goods			45,000	45,000	45,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,231,000</u>	<u>3,031,000</u>	<u>1,354,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,231,000	3,031,000	1,354,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,062,000</u></b>	<b><u>1,481,000</u></b>	<b><u>658,000</u></b>
A03901	Stationery			<u>250,000</u>	<u>350,000</u>	<u>250,000</u>
001	Stationery			250,000	350,000	250,000
A03902	Printing and publication			10,000	50,000	10,000
A03905	Newspapers periodicals and books			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Newspapers, Periodicals and Books			35,000	35,000	35,000
A03906	Uniforms and protective clothing			<u>404,000</u>	<u>13,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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	13,000	
A03907	Advertising & Publicity				<u>10,000</u>	
001	ADVERTISING & PUBLICITY				10,000	
A03918	Exhibitions fairs and other national celebrations			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Exhibitions, Fairs and other National Celebrations			30,000	30,000	30,000
A03970	Others			<u>333,000</u>	<u>993,000</u>	<u>333,000</u>
001	Others			333,000	993,000	333,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>783,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>783,000</b></u>	
A04106	Reimbursement of medical charges to pensioners				52,000	
A04114	Superannuation Encashment of L.P.R				<u>731,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				731,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>130,000</b></u>	<u><b>280,000</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>180,000</b></u>	<u><b>30,000</b></u>
A06301	Entertainments & Gifts			<u>30,000</u>	<u>180,000</u>	<u>30,000</u>
001	Entertainments & Gifts			30,000	180,000	30,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u><b>200,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u><b>100,000</b></u>	
A09601	Purchase of Plant and Machinery				<u>100,000</u>	
001	Purchase of Plant & Machinery				100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022   2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
SD1012	DIG Baltistan Range GB						
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE					100,000	
A09701	Purchase of Furniture and Fixture					100,000	
A13	TOTAL REPAIRS AND MAINTENANCE				825,000	1,375,000	900,000
A130	TOTAL TRANSPORT				750,000	1,250,000	825,000
A13001	Transport				750,000	1,250,000	825,000
001	Transport				750,000	1,250,000	825,000
A131	TOTAL MACHINERY AND EQUIPMENT				40,000	90,000	40,000
A13101	Machinery and Equipment				40,000	90,000	40,000
001	Machinery and Equipment				40,000	90,000	40,000
A132	TOTAL FURNITURE AND FIXTURE				35,000	35,000	35,000
A13201	Furniture and Fixtures				35,000	35,000	35,000
001	Furniture and Fixture				35,000	35,000	35,000
DIG Baltistan Range GB					41,288,000	48,223,000	46,347,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>64,037,000</u></b>	<b><u>67,758,000</u></b>	<b><u>72,700,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>62,878,000</u></b>	<b><u>66,206,000</u></b>	<b><u>71,260,000</u></b>
A01202	House rent Allowance			3,108,000	3,105,000	3,312,000
A01203	Conveyance allowance			3,857,000	3,832,000	3,926,000
A01207	Washing Allowance			179,000	178,000	181,000
A01208	Dress Allowance			58,000	2,189,000	4,349,000
A0120D	Integrated Allowance			11,000	20,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			192,000	167,000	384,000
A0120Q	Fixed Daily Allowance			15,783,000	16,572,000	17,252,000
A01210	Risk Allowance			2,961,000	2,883,000	3,010,000
A01211	Hill allowance			186,000	181,000	188,000
A01217	Medical allowance			2,926,000	2,854,000	2,961,000
A01226	Computer allowance			18,000		18,000
A0122M	Ad-hoc Relief Allowance-2016			2,980,000	2,657,000	3,025,000
A0122N	Special Conveyance Allowance to Disbalded Employees				48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017			3,914,000	3,864,000	3,828,000
A01238	Charge allowance				149,000	
A01239	Special allowance			4,867,000	4,284,000	4,938,000
A0123E	Executive Allowance			1,237,000		
A0123G	Ad-hoc Relief Allowance-2018			3,914,000	3,864,000	3,828,000
A0123L	Scheduled Post Allowance for Police Officers				847,000	1,237,000
A0123P	Ad-hoc Relief Allowance 2019			4,606,000	4,551,000	4,845,000
A0123X	Ad-hoc Relief Allowance 2020			5,809,000	5,734,000	5,742,000
A0124F	Adhoc Relief Allowance -2021				3,860,000	3,828,000
A01250	Incentive Allowance			1,237,000	112,000	
A01260	RATION ALLOWANCE			3,379,000	2,658,000	2,682,000
A01261	Constabulary Allowance			1,656,000	1,587,000	1,656,000
A01270	Other				<u>10,000</u>	
001	Others				10,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,159,000</u></b>	<b><u>1,552,000</u></b>	<b><u>1,440,000</u></b>
A01274	Medical charges				112,000	
A01277	Contingent paid staff			<u>1,159,000</u>	<u>1,440,000</u>	<u>1,440,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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	Contingent Paid Staff			1,159,000	1,440,000	1,440,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>9,022,000</u></b>	<b><u>9,868,000</u></b>	<b><u>7,065,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>230,000</u></b>	<b><u>110,000</u></b>
A03201	Postage and telegraph			10,000	30,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	200,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,836,000</u></b>	<b><u>2,414,000</u></b>	<b><u>1,836,000</u></b>
A03303	Electricity			<u>10,000</u>	<u>409,000</u>	<u>10,000</u>
001	Electricity			10,000	409,000	10,000
A03304	Hot and cold weather charges			<u>1,826,000</u>	<u>2,005,000</u>	<u>1,826,000</u>
001	Hot and Cold Weather Charges				2,005,000	
003	Gilgit-Baltistan Weather Charges			1,826,000		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>	<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>2,529,000</u></b>	<b><u>4,203,000</u></b>	<b><u>2,718,000</u></b>
A03805	Travelling allowance			<u>627,000</u>	<u>2,271,000</u>	<u>627,000</u>
001	Travelling Allowance			627,000	2,271,000	627,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	40,000	10,000
A03807	P.O.L Charges A.planes			<u>1,892,000</u>	<u>1,892,000</u>	<u>2,081,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,892,000	1,892,000	2,081,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>A039</b>	<b>TOTAL GENERAL</b>			<b><u>4,346,000</u></b>	<b><u>2,820,000</u></b>	<b><u>2,200,000</u></b>
A03901	Stationery			<u>380,000</u>	<u>480,000</u>	<u>380,000</u>
001	Stationery			380,000	480,000	380,000
A03902	Printing and publication			20,000	20,000	20,000
A03904	Hire of Vehicles			200,000	200,000	200,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	20,000	10,000
A03906	Uniforms and protective clothing			<u>2,146,000</u>		
001	Uniforms and Protective Clothing			2,146,000		
A03907	Advertising & Publicity				<u>10,000</u>	
001	ADVERTISING & PUBLICITY				10,000	
A03918	Exhibitions fairs and other national celebrations			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Exhibitions, Fairs and other National Celebrations			25,000	25,000	25,000
A03953	Investigation Cost			100,000	100,000	100,000
A03963	Feeding Diet Food Charges			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Feeding/Diet/Food Charges			800,000	800,000	800,000
A03970	Others			<u>665,000</u>	<u>1,165,000</u>	<u>665,000</u>
001	Others			665,000	1,165,000	665,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
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>			<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	30,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,054,000</u></b>	<b><u>1,154,000</u></b>	<b><u>1,154,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,100,000</u></b>

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
A13001	Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001	Transport			1,000,000	1,000,000	1,100,000
<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			27,000	77,000	27,000
<b>Superintendent of Police Shigar</b>				<b>117,725,000</b>	<b>122,055,000</b>	<b>128,698,000</b>

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**034101 JAILS AND CONVICT SETTLEMENT**

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

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<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>					
A0122Y	Ad-hoc Relief Allowance 2017			850,000	781,000	850,000
A01239	Special allowance			50,000		50,000
A0123G	Ad-hoc Relief Allowance-2018			850,000	781,000	850,000
A0123P	Ad-hoc Relief Allowance 2019			1,050,000	937,000	1,050,000
A0123X	Ad-hoc Relief Allowance 2020			1,350,000	1,171,000	1,350,000
A0124C	Disparity Reduction Allowance				616,000	
A0124F	Adhoc Relief Allowance -2021				779,000	1,050,000
A01260	RATION ALLOWANCE			750,000	421,000	550,000
A01270	Other			<u>100,000</u>		<u>100,000</u>
001	Others			100,000		100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>580,000</u></b>	<b><u>720,000</u></b>	<b><u>720,000</u></b>
A01277	Contingent paid staff			<u>580,000</u>	<u>720,000</u>	<u>720,000</u>
001	Contingent Paid Staff			580,000	720,000	720,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,311,000</u></b>	<b><u>4,016,000</u></b>	<b><u>3,558,000</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	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>652,000</u></b>	<b><u>756,000</u></b>	<b><u>652,000</u></b>
A03301	Gas			<u>96,000</u>	<u>136,000</u>	<u>96,000</u>
001	Gas				136,000	
004	Heating Chages for Barracks			96,000		96,000
A03303	Electricity			<u>65,000</u>	<u>146,000</u>	<u>65,000</u>
001	Electricity			65,000	146,000	65,000
A03304	Hot and cold weather charges			<u>491,000</u>	<u>474,000</u>	<u>491,000</u>
001	Hot and Cold Weather Charges				474,000	
003	Gilgit-Baltistan Weather Charges			491,000		491,000
<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 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>			<b><u>584,000</u></b>	<b><u>883,000</u></b>	<b><u>831,000</u></b>
A03805	Travelling allowance			<u>330,000</u>	<u>530,000</u>	<u>330,000</u>
001	Travelling Allowance			330,000	530,000	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>253,000</u>	<u>353,000</u>	<u>500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			253,000	353,000	500,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,935,000</u></b>	<b><u>2,237,000</u></b>	<b><u>1,935,000</u></b>
A03901	Stationery			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Stationery			130,000	130,000	130,000
A03902	Printing and publication			5,000	5,000	5,000
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>50,000</u>	<u>50,000</u>
001	Payments to other for service rendered			50,000	50,000	50,000
A03927	Purchase of drug and medicines			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Purchase of Drugs and Medicines			150,000	150,000	150,000
A03963	Feeding Diet Food Charges			<u>1,425,000</u>	<u>1,677,000</u>	<u>1,425,000</u>
001	Feeding/Diet/Food Charges			1,425,000	1,677,000	1,425,000
A03970	Others			<u>170,000</u>	<u>220,000</u>	<u>170,000</u>
001	Others			170,000	220,000	170,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>260,000</u></b>	<b><u>310,000</u></b>	<b><u>282,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>220,000</u></b>	<b><u>270,000</u></b>	<b><u>242,000</u></b>
A13001	Transport			<u>220,000</u>	<u>270,000</u>	<u>242,000</u>
001	Transport			220,000	270,000	242,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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>					
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	20,000
<b>DISTRICT JAIL ASTORE</b>				<b>25,082,000</b>	<b>30,525,000</b>	<b>27,552,000</b>

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**034101 JAILS AND CONVICT SETTLEMENT**

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



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<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			1,078,000	1,049,000	1,078,000
A0123P	Ad-hoc Relief Allowance 2019			1,294,000	1,294,000	1,331,000
A0123X	Ad-hoc Relief Allowance 2020			1,605,000	1,599,000	1,663,000
A0124F	Adhoc Relief Allowance -2021				1,053,000	1,111,000
A01260	RATION ALLOWANCE			600,000	581,000	600,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,159,000</u></b>	<b><u>1,440,000</u></b>	<b><u>1,440,000</u></b>
A01277	Contingent paid staff			<u>1,159,000</u>	<u>1,440,000</u>	<u>1,440,000</u>
001	Contingent Paid Staff			1,159,000	1,440,000	1,440,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>9,194,000</u></b>	<b><u>11,892,000</u></b>	<b><u>9,364,000</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	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,968,000</u></b>	<b><u>2,454,000</u></b>	<b><u>1,968,000</u></b>
A03301	Gas			<u>1,152,000</u>	<u>1,252,000</u>	<u>1,152,000</u>
001	Gas				1,252,000	
004	Heating Chages for Barracks			1,152,000		1,152,000
A03303	Electricity			<u>200,000</u>	<u>554,000</u>	<u>200,000</u>
001	Electricity			200,000	554,000	200,000
A03304	Hot and cold weather charges			<u>616,000</u>	<u>648,000</u>	<u>616,000</u>
001	Hot and Cold Weather Charges				648,000	
003	Gilgit-Baltistan Weather Charges			616,000		616,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>665,000</u></b>	<b><u>965,000</u></b>	<b><u>835,000</u></b>
A03805	Travelling allowance			<u>330,000</u>	<u>430,000</u>	<u>330,000</u>
001	Travelling Allowance			330,000	430,000	330,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>330,000</u>	<u>530,000</u>	<u>500,000</u>
	H.coptors S.Cars M/C(Govt.)					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			330,000	530,000	500,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>6,451,000</u></b>	<b><u>8,363,000</u></b>	<b><u>6,451,000</u></b>
A03901	Stationery			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Stationery			130,000	130,000	130,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03919	Payments to other for service rendered			<u>1,000</u>		<u>1,000</u>
001	Payments to other for service rendered			1,000		1,000
A03927	Purchase of drug and medicines			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Purchase of Drugs and Medicines			100,000	100,000	100,000
A03963	Feeding Diet Food Charges			<u>5,950,000</u>	<u>7,713,000</u>	<u>5,950,000</u>
001	Feeding/Diet/Food Charges			5,950,000	7,713,000	5,950,000
A03970	Others			<u>250,000</u>	<u>400,000</u>	<u>250,000</u>
001	Others			250,000	400,000	250,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>209,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>209,000</u></b>	
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>				<b><u>900,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>900,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>329,000</u></b>	<b><u>479,000</u></b>	<b><u>357,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>275,000</u></b>	<b><u>425,000</u></b>	<b><u>303,000</u></b>
A13001	Transport			<u>275,000</u>	<u>425,000</u>	<u>303,000</u>
001	Transport			275,000	425,000	303,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
DM1007	Deputy Superintendent Jail, Diamer						
A131	TOTAL MACHINERY AND EQUIPMENT				27,000	27,000	27,000
A13101	Machinery and Equipment				27,000	27,000	27,000
001	Machinery and Equipment				27,000	27,000	27,000
A132	TOTAL FURNITURE AND FIXTURE				27,000	27,000	27,000
A13201	Furniture and Fixtures				27,000	27,000	27,000
001	Furniture and Fixture				27,000	27,000	27,000
Deputy Superintendent Jail, Diamer					35,615,000	48,638,000	42,801,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>33,617,000</u></b>	<b><u>40,129,000</u></b>	<b><u>37,350,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>69</b>	<b>69</b>	<b><u>13,801,000</u></b>	<b><u>12,422,000</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>666,000</u></b>	<b><u>56,000</u></b>	<b><u>666,000</u></b>
A01101	Total Basic Pay		1	1	<u>602,000</u>	<u>50,000</u>	<u>602,000</u>
D088	Deputy Superintendent	(BPS-16)	1	1	602,000		602,000
A01103	Special pay				64,000	6,000	64,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>68</b>	<b>68</b>	<b><u>13,135,000</u></b>	<b><u>12,366,000</u></b>	<b><u>13,135,000</u></b>
A01151	Total Pay of Other Staff		68	68	<u>11,811,000</u>	<u>11,271,000</u>	<u>11,811,000</u>
A154	Assistant Superintendent Jail	(BPS-14)	1	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				1,324,000	1,095,000	1,324,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,816,000</u></b>	<b><u>27,707,000</u></b>	<b><u>23,549,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>17,111,000</u></b>	<b><u>24,471,000</u></b>	<b><u>20,189,000</u></b>
A01202	House rent Allowance				1,979,000	1,473,000	1,979,000
A01203	Conveyance allowance				1,617,000	1,296,000	1,617,000
A01207	Washing Allowance				80,000	70,000	80,000
A01208	Dress Allowance				5,000	3,000	5,000
A0120Q	Fixed Daily Allowance					8,464,000	500,000
A0120R	Prison Allowance				4,918,000	358,000	4,918,000

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				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>					
A01211	Hill allowance			83,000	63,000	83,000
A01217	Medical allowance			1,248,000	977,000	1,248,000
A0121N	Personal Allowance				3,670,000	
A0122M	Ad-hoc Relief Allowance-2016			932,000	758,000	932,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,330,000	1,131,000	1,330,000
A01238	Charge allowance				14,000	
A0123G	Ad-hoc Relief Allowance-2018			1,330,000	1,130,000	1,330,000
A0123P	Ad-hoc Relief Allowance 2019			1,595,000	1,358,000	1,595,000
A0123X	Ad-hoc Relief Allowance 2020			1,994,000	1,696,000	1,994,000
A01242	Consolidation travelling allowance				124,000	
A0124F	Adhoc Relief Allowance -2021				1,121,000	1,750,000
A01260	RATION ALLOWANCE				693,000	828,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,705,000</u></b>	<b><u>3,236,000</u></b>	<b><u>3,360,000</u></b>
A01274	Medical charges				74,000	
A01277	Contingent paid staff			<u>2,705,000</u>	<u>3,162,000</u>	<u>3,360,000</u>
001	Contingent Paid Staff			2,705,000	3,162,000	3,360,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>21,358,000</u></b>	<b><u>59,906,000</u></b>	<b><u>27,616,000</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	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,865,000</u></b>	<b><u>21,601,000</u></b>	<b><u>3,865,000</u></b>
A03301	Gas			<u>2,784,000</u>	<u>3,816,000</u>	<u>2,784,000</u>
001	Gas				3,816,000	
004	Heating Chages for Barracks			2,784,000		2,784,000
A03303	Electricity			<u>300,000</u>	<u>17,029,000</u>	<u>300,000</u>
001	Electricity			300,000	17,029,000	300,000
A03304	Hot and cold weather charges			<u>781,000</u>	<u>756,000</u>	<u>781,000</u>
001	Hot and Cold Weather Charges				756,000	
003	Gilgit-Baltistan Weather Charges			781,000		781,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>800,000</u></b>	<b><u>1,908,000</u></b>	<b><u>858,000</u></b>
A03805	Travelling allowance			<u>220,000</u>	<u>420,000</u>	<u>220,000</u>
001	Travelling Allowance			220,000	420,000	220,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>575,000</u>	<u>1,483,000</u>	<u>633,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			575,000	1,483,000	633,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>16,580,000</u></b>	<b><u>36,284,000</u></b>	<b><u>22,780,000</u></b>
A03901	Stationery			<u>200,000</u>	<u>806,000</u>	<u>200,000</u>
001	Stationery			200,000	806,000	200,000
A03902	Printing and publication			20,000	317,000	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	100,000
A03927	Purchase of drug and medicines			<u>200,000</u>	<u>957,000</u>	<u>200,000</u>
001	Purchase of Drugs and Medicines			200,000	957,000	200,000
A03963	Feeding Diet Food Charges			<u>15,800,000</u>	<u>30,828,000</u>	<u>22,000,000</u>
001	Feeding/Diet/Food Charges			11,500,000	30,828,000	22,000,000
008	FEEDING DIET FOOD CHARGES (TO CLEAR PENDING LIABILITIES OF 2019-20)			4,300,000		
A03970	Others			<u>250,000</u>	<u>3,266,000</u>	<u>250,000</u>
001	Others			250,000	3,266,000	250,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A09701	Purchase of Furniture and Fixture			25,000	25,000	25,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>416,000</u></b>	<b><u>2,362,000</u></b>	<b><u>453,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<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>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>366,000</b></u>	<u><b>2,009,000</b></u>	<u><b>403,000</b></u>
A13001	Transport			<u>366,000</u>	<u>2,009,000</u>	<u>403,000</u>
001	Transport			366,000	2,009,000	403,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>25,000</b></u>	<u><b>75,000</b></u>	<u><b>25,000</b></u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>75,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	75,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>25,000</b></u>	<u><b>278,000</b></u>	<u><b>25,000</b></u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>278,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	278,000	25,000
<b>Deputy Superintendent Jail, Gilgit</b>				<b>55,416,000</b>	<b>102,422,000</b>	<b>65,444,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
<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>17,534,000</u></b>	<b><u>16,028,000</u></b>	<b><u>25,311,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>22</b>	<b>29</b>	<b><u>6,763,000</u></b>	<b><u>5,992,000</u></b>	<b><u>11,031,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>11</b>	<b><u>4,008,000</u></b>	<b><u>2,602,000</u></b>	<b><u>6,285,000</u></b>
A01101	Total Basic Pay		9	11	<u>3,502,000</u>	<u>2,375,000</u>	<u>5,585,000</u>
I010	Inspector General of Prisons	(BPS-19)	1	1	577,000		1,040,000
S149	Superintendent Jail	(BPS-18)	4	4	1,607,000		2,219,000
R053	Resident Engineer	(BPS-17)		1			850,000
C077	Computer Operator	(BPS-16)		1			350,000
D089	Deputy Superintendent Jail	(BPS-16)	4	4	1,318,000		1,126,000
A01103	Special pay				506,000	227,000	700,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>18</b>	<b><u>2,755,000</u></b>	<b><u>3,390,000</u></b>	<b><u>4,746,000</u></b>
A01151	Total Pay of Other Staff		13	18	<u>2,444,000</u>	<u>3,093,000</u>	<u>4,426,000</u>
A009	Accountant	(BPS-16)		1			350,000
A154	Assistant Superintendent Jail	(BPS-14)	8	8	1,668,000		2,337,000
U019	Upper Division Clerk	(BPS-14)	1	1	297,000		379,000
S133	Sub Engineer (Civil)	(BPS-11)		1			250,000
S163	Surveyor	(BPS-11)		1			250,000
S179	Sub Engineer (E&M)	(BPS-11)		1			250,000
D159	Driver	(BPS-05)	1	2	122,000		161,000
J002	Jail Warder	(BPS-05)	1	1	131,000		176,000
T008	Tailor	(BPS-03)	1	1	118,000		143,000
N006	Naib Qasid	(BPS-01)	1	1	108,000		130,000
A01153	Special pay				311,000	297,000	320,000



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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<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>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>401,000</u></b>	<b><u>433,000</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	100,000
A03304	Hot and cold weather charges			<u>301,000</u>	<u>333,000</u>	<u>301,000</u>
001	Hot and Cold Weather Charges				333,000	
003	Gilgit-Baltistan Weather Charges			301,000		301,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,860,000</u></b>	<b><u>3,495,000</u></b>	<b><u>3,040,000</u></b>
A03805	Travelling allowance			<u>1,045,000</u>	<u>1,045,000</u>	<u>1,045,000</u>
001	Travelling Allowance			1,045,000	1,045,000	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>1,800,000</u>	<u>2,435,000</u>	<u>1,980,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,800,000	2,435,000	1,980,000
A03808	Conveyance charges ( Govt.)			10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>2,411,000</u></b>	<b><u>3,010,000</u></b>	<b><u>2,411,000</u></b>
A03901	Stationery			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Stationery			600,000	600,000	600,000
A03902	Printing and publication			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>950,000</u>	<u>950,000</u>
001	Uniforms and Protective Clothing			950,000	950,000	950,000
A03936	Foreign/Inland Training Course Fee			<u>1,000</u>		<u>1,000</u>
001	Foreign/Inland Training Course Fee			1,000		1,000
A03970	Others			<u>700,000</u>	<u>1,300,000</u>	<u>700,000</u>
001	Others			700,000	1,300,000	700,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>731,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>731,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>731,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<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	SUPERANNUATION ENCASHMENT OF L.P.R				731,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Entertainments & Gifts			200,000	200,000	200,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u>3,000,000</u>	<u>3,000,000</u>	<u>100,000</u>
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>				<u>150,000</u>	
A09501	Purchase of Transport				<u>150,000</u>	
001	Purchase of Transport				150,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u>3,000,000</u>	<u>2,850,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery			<u>3,000,000</u>	<u>2,850,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			3,000,000	2,850,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,400,000</u>	<u>1,800,000</u>	<u>1,520,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,200,000</u>	<u>1,600,000</u>	<u>1,320,000</u>
A13001	Transport			<u>1,200,000</u>	<u>1,600,000</u>	<u>1,320,000</u>
001	Transport			1,200,000	1,600,000	1,320,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture			100,000	100,000	100,000
<b>IG PRISON GB</b>				<b>27,916,000</b>	<b>28,917,000</b>	<b>33,093,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
<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>17,324,000</u></b>	<b><u>27,471,000</u></b>	<b><u>20,176,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>41</u></b>	<b><u>41</u></b>	<b><u>6,902,000</u></b>	<b><u>8,951,000</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>450,000</u></b>	<b><u>419,000</u></b>	<b><u>450,000</u></b>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>416,000</u>	<u>384,000</u>	<u>416,000</u>
D088	Deputy Superintendent (BPS-16)		1	1	416,000		416,000
A01103	Special pay				34,000	35,000	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>6,452,000</u></b>	<b><u>8,532,000</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>7,792,000</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				603,000	740,000	603,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,422,000</u></b>	<b><u>18,520,000</u></b>	<b><u>13,274,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,456,000</u></b>	<b><u>17,320,000</u></b>	<b><u>11,108,000</u></b>
A01202	House rent Allowance				794,000	831,000	794,000
A01203	Conveyance allowance				993,000	998,000	993,000
A01207	Washing Allowance				48,000	47,000	48,000
A01208	Dress Allowance				6,000		6,000
A0120Q	Fixed Daily Allowance					6,099,000	500,000
A0120R	Prison Allowance					2,885,000	
A01211	Hill allowance				47,000	47,000	47,000
A01217	Medical allowance				72,000	720,000	72,000
A0121N	Personal Allowance				2,880,000		2,880,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<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>					
A0122M	Ad-hoc Relief Allowance-2016			539,000	544,000	539,000
A0122Y	Ad-hoc Relief Allowance 2017			768,000	820,000	768,000
A0123G	Ad-hoc Relief Allowance-2018			768,000	820,000	768,000
A0123P	Ad-hoc Relief Allowance 2019			921,000	981,000	921,000
A0123X	Ad-hoc Relief Allowance 2020			1,152,000	1,227,000	1,152,000
A01241	Utility allowance for electricity				3,000	
A0124F	Adhoc Relief Allowance -2021				818,000	1,152,000
A01260	RATION ALLOWANCE			468,000	480,000	468,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>966,000</u></b>	<b><u>1,200,000</u></b>	<b><u>2,166,000</u></b>
A01277	Contingent paid staff			<u>966,000</u>	<u>1,200,000</u>	<u>2,166,000</u>
001	Contingent Paid Staff			966,000	1,200,000	2,166,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>7,473,000</u></b>	<b><u>9,144,000</u></b>	<b><u>7,520,000</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>1,591,000</u></b>	<b><u>2,870,000</u></b>	<b><u>1,591,000</u></b>
A03301	Gas			<u>960,000</u>	<u>960,000</u>	<u>960,000</u>
001	Gas				960,000	
004	Heating Chages for Barracks			960,000		960,000
A03303	Electricity			<u>100,000</u>	<u>1,379,000</u>	<u>100,000</u>
001	Electricity			100,000	1,379,000	100,000
A03304	Hot and cold weather charges			<u>531,000</u>	<u>531,000</u>	<u>531,000</u>
001	Hot and Cold Weather Charges				531,000	
003	Gilgit-Baltistan Weather Charges			531,000		531,000
<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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<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>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>750,000</u></b>	<b><u>750,000</u></b>	<b><u>797,000</u></b>
A03805	Travelling allowance			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
001	Travelling Allowance			275,000	275,000	275,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>470,000</u>	<u>470,000</u>	<u>517,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			470,000	470,000	517,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>5,071,000</u></b>	<b><u>5,463,000</u></b>	<b><u>5,071,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03919	Payments to other for service rendered			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Payments to other for service rendered			20,000	20,000	20,000
A03927	Purchase of drug and medicines			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Purchase of Drugs and Medicines			200,000	200,000	200,000
A03963	Feeding Diet Food Charges			<u>4,500,000</u>	<u>4,892,000</u>	<u>4,500,000</u>
001	Feeding/Diet/Food Charges			4,500,000	4,892,000	4,500,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>389,000</u></b>	<b><u>389,000</u></b>	<b><u>422,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>334,000</u></b>	<b><u>334,000</u></b>	<b><u>367,000</u></b>
A13001	Transport			<u>334,000</u>	<u>334,000</u>	<u>367,000</u>
001	Transport			334,000	334,000	367,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
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 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
GZ1081	Deputy Superintendent Jail Ghizer					
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
Deputy Superintendent Jail Ghizer				25,186,000	37,004,000	28,118,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>6,767,000</u></b>	<b><u>10,741,000</u></b>	<b><u>8,011,000</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>3,822,000</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>3,822,000</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>3,487,000</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	335,000	330,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,969,000</u></b>	<b><u>6,919,000</u></b>	<b><u>5,213,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,969,000</u></b>	<b><u>6,919,000</u></b>	<b><u>5,213,000</u></b>
A01202	House rent Allowance				309,000	479,000	309,000
A01203	Conveyance allowance				401,000	401,000	401,000
A01207	Washing Allowance				20,000	20,000	20,000
A01208	Dress Allowance				4,000	3,000	4,000
A0120Q	Fixed Daily Allowance					2,033,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>					
A0120R	Prison Allowance				970,000	
A01211	Hill allowance			20,000	20,000	20,000
A01217	Medical allowance			289,000	288,000	289,000
A0121N	Personal Allowance			1,138,000	308,000	1,138,000
A0122M	Ad-hoc Relief Allowance-2016			229,000	233,000	229,000
A0122Y	Ad-hoc Relief Allowance 2017			311,000	349,000	311,000
A0123G	Ad-hoc Relief Allowance-2018			311,000	348,000	311,000
A0123P	Ad-hoc Relief Allowance 2019			372,000	416,000	372,000
A0123X	Ad-hoc Relief Allowance 2020			372,000	516,000	372,000
A0124C	Disparity Reduction Allowance					372,000
A0124F	Adhoc Relief Allowance -2021				343,000	372,000
A01260	RATION ALLOWANCE			193,000	192,000	193,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>18,000</u></b>	<b><u>229,000</u></b>	<b><u>17,000</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	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	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>3,000</u></b>
A03805	Travelling allowance			<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 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>					
001	Travelling Allowance			1,000	1,000	1,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes			<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	
A03808	Conveyance charges ( Govt.)			1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>8,000</b></u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Stationery			1,000	1,000	1,000
A03902	Printing and publication			1,000	1,000	1,000
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	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><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></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><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture and Fixture			1,000	1,000	1,000

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

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

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				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>					
A0123X	Ad-hoc Relief Allowance 2020			811,000	1,036,000	1,175,000
A01242	Consolidation travelling allowance				176,000	
A0124F	Adhoc Relief Allowance -2021				691,000	783,000
A01260	RATION ALLOWANCE			433,000	420,000	450,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>966,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>
A01277	Contingent paid staff			<u>966,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Contingent Paid Staff			966,000	1,200,000	1,200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,116,000</u></b>	<b><u>5,797,000</u></b>	<b><u>5,219,000</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>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls			80,000	80,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,161,000</u></b>	<b><u>1,516,000</u></b>	<b><u>1,161,000</u></b>
A03301	Gas			<u>336,000</u>	<u>336,000</u>	<u>336,000</u>
001	Gas				336,000	
004	Heating Chages for Barracks			336,000		336,000
A03303	Electricity			<u>300,000</u>	<u>655,000</u>	<u>300,000</u>
001	Electricity			300,000	655,000	300,000
A03304	Hot and cold weather charges			<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
001	Hot and Cold Weather Charges				525,000	
003	Gilgit-Baltistan Weather Charges			525,000		525,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>732,000</u></b>	<b><u>732,000</u></b>	<b><u>835,000</u></b>
A03805	Travelling allowance			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
001	Travelling Allowance			330,000	330,000	330,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>397,000</u>	<u>397,000</u>	<u>500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			397,000	397,000	500,000

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<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>A039</b>	<b>TOTAL GENERAL</b>			<b><u>3,133,000</u></b>	<b><u>3,459,000</u></b>	<b><u>3,133,000</u></b>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery			80,000	80,000	80,000
A03902	Printing and publication			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	50,000
A03927	Purchase of drug and medicines			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Purchase of Drugs and Medicines			150,000	150,000	150,000
A03963	Feeding Diet Food Charges			<u>2,470,000</u>	<u>2,796,000</u>	<u>2,470,000</u>
001	Feeding/Diet/Food Charges			2,470,000	2,796,000	2,470,000
A03970	Others			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Others			170,000	170,000	170,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>270,000</u></b>	<b><u>270,000</u></b>	<b><u>292,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>220,000</u></b>	<b><u>220,000</u></b>	<b><u>242,000</u></b>
A13001	Transport			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Transport			220,000	220,000	242,000
<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	25,000

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**034101 JAILS AND CONVICT SETTLEMENT**

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



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**036101 SECRETARIAT/ADMINISTRATION**

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

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**036101 SECRETARIAT/ADMINISTRATION**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

**GL1760      Inspectorate of Explosive GB**

Inspectorate of Explosive GB	7,757,000
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**7,757,000**

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**036101 SECRETARIAT/ADMINISTRATION**

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

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**036101 SECRETARIAT/ADMINISTRATION**

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

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**036101 SECRETARIAT/ADMINISTRATION**

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

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**036101 SECRETARIAT/ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<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>					
A01273	Honoraria			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001	HONORARIA			3,000,000	3,000,000	3,000,000
A01274	Medical charges				996,000	
A01277	Contingent paid staff			<u>1,697,000</u>	<u>1,020,000</u>	<u>1,243,000</u>
001	Contingent Paid Staff			1,697,000	1,020,000	1,243,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>410,334,000</u></b>	<b><u>22,206,000</u></b>	<b><u>410,637,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>535,000</u></b>	<b><u>535,000</u></b>	<b><u>535,000</u></b>
A03201	Postage and telegraph			60,000	60,000	60,000
A03202	Telephone and trunk call			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Telephone and Trunk Calls			475,000	475,000	475,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,080,000</u></b>	<b><u>1,046,000</u></b>	<b><u>1,080,000</u></b>
A03303	Electricity			<u>150,000</u>	<u>32,000</u>	<u>150,000</u>
001	Electricity			150,000	32,000	150,000
A03304	Hot and cold weather charges			<u>930,000</u>	<u>1,014,000</u>	<u>930,000</u>
001	Hot and Cold Weather Charges				1,014,000	
003	Gilgit-Baltistan Weather Charges			930,000		930,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>400,000,000</u></b>	<b><u>360,000</u></b>	<b><u>400,000,000</u></b>
A03403	Rent for residential building				360,000	
A03410	Security			<u>400,000,000</u>		<u>400,000,000</u>
002	Internal Security Allowance			400,000,000		400,000,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>5,256,000</u></b>	<b><u>9,022,000</u></b>	<b><u>5,559,000</u></b>
A03805	Travelling allowance			<u>2,194,000</u>	<u>3,738,000</u>	<u>2,194,000</u>
001	Travelling Allowance			2,194,000	3,738,000	2,194,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>		<u>20,000</u>
001	Transportation of Goods			20,000		20,000
A03807	P.O.L Charges A.planes			<u>3,030,000</u>	<u>5,284,000</u>	<u>3,333,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,030,000	5,284,000	3,333,000

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**036101 SECRETARIAT/ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<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>					
A03808	Conveyance charges ( Govt.)			12,000		12,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>3,463,000</u></b>	<b><u>11,243,000</u></b>	<b><u>3,463,000</u></b>
A03901	Stationery			<u>855,000</u>	<u>2,205,000</u>	<u>855,000</u>
001	Stationery			855,000	2,205,000	855,000
A03902	Printing and publication			1,425,000	2,575,000	1,425,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	150,000	50,000
A03906	Uniforms and protective clothing			<u>30,000</u>		<u>30,000</u>
001	Uniforms and Protective Clothing			30,000		30,000
A03907	Advertising & Publicity				<u>10,000</u>	
001	ADVERTISING & PUBLICITY				10,000	
A03918	Exhibitions fairs and other national celebrations			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
001	Exhibitions, Fairs and other National Celebrations			200,000	400,000	200,000
A03970	Others			<u>903,000</u>	<u>5,903,000</u>	<u>903,000</u>
001	Others			903,000	5,903,000	903,000
<b>A05</b>	<b>TOTAL GRANTS,SUBISIDIES,WRITEOFFS L</b>				<b><u>117,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>117,000</u></b>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				117,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>951,000</u></b>	<b><u>3,000,000</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>3,000,000</u></b>	<b><u>950,000</u></b>
A06301	Entertainments & Gifts			<u>950,000</u>	<u>3,000,000</u>	<u>950,000</u>
001	Entertainments & Gifts			950,000	3,000,000	950,000



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**036101 SECRETARIAT/ADMINISTRATION**

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