

BUDGET 2022-23

Current Revenue Expenditure Volume-III (Part-C)



GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT



Current Revenue Expenditure 2022-2023

VOLUME-IIIPart-C

GOVERNMENT OF GILGIT-BALTISTAN FINANCE DEPARTMENT

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2345

GC21020 (020) CHIEF COURT GILGIT-BALTISTAN BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS	BUDGET REVISED POSTS ESTIMATES ESTIMATES		BUDGET ESTIMATES 2022-2023		
	2022-2023	2021-2022	2021-2022	SALARY	NON-SALARY	TOTAL
GILGIT	193	414,918,000	397,876,000	367,430,000	82,937,000	450,367,000
DIAMER	51	69,702,000	61,937,000	64,686,000	6,342,000	71,028,000
SKARDU	49	70,076,000	71,022,000	64,509,000	6,670,000	71,179,000
GHANCHE	38	52,090,000	46,452,000	48,567,000	4,557,000	53,124,000
GHIZER	31	45,274,000	45,344,000	42,583,000	4,180,000	46,763,000
ASTORE	27	42,562,000	42,447,000	38,629,000	4,144,000	42,773,000
HUNZA	22	29,620,000	30,884,000	26,351,000	2,878,000	29,229,000
SHIGAR	19	20,723,000	19,109,000	19,051,000	2,774,000	21,825,000
NAGAR	18	22,197,000	26,903,000	20,450,000	2,501,000	22,951,000
KHARMANG	16	18,646,000	15,529,000	17,744,000	2,735,000	20,479,000
TOTAL	464	785,808,000	757,503,000	710,000,000	119,718,000	829,718,000

Rs

		Charged:	0
		Voted:	829,718,000
		Total:	829,718,000
HEAD OF DEPARTMENT			
	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SUMMARY FUNCTIONAL	Rs	Rs	Rs
031101 COURTS JUSTICE	785,808,000	757,503,000	829,718,000
TOTAL	785,808,000	757,503,000	829,718,000

2347 GC21020 (020) CHIEF COURT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
AT1056	Additional District and Session Judge	21,036,000	20,680,000	20,485,000
AT1057	Civil Judge Astore	11,376,000	11,201,000	11,801,000
AT1058	Civil Judge, Shounter	10,150,000	10,566,000	10,487,000
DM1031	Additional District and Session Judge Diamer	19,793,000	17,546,000	20,070,000
DM1050	Civil Judge, Chilas	11,387,000	8,872,000	11,430,000
DM1051	Civil Judge Tangir	9,049,000	5,937,000	9,098,000
DM1052	Civil Judge Darel	7,997,000	7,099,000	8,411,000
DM1071	District and Session Judge Diamer	21,476,000	22,483,000	22,019,000
GL1528	Chief Court Gilgit-Baltistan	313,764,000	296,561,000	347,813,000
GL1529	District and Session Judge Gilgit	26,176,000	27,310,000	26,870,000
GL1530	Additional District and Session Judge Gilgit	17,957,000	18,374,000	18,149,000
GL1531	Civil Judge N0 1 Gilgit	10,091,000	10,765,000	10,690,000
GL1532	Civil Judge No 2 Gilgit	10,683,000	7,510,000	9,317,000
GL1538	Civil Judge No 3 Gilgit	9,058,000	9,217,000	9,511,000
GL1541	Senior Civil Judge Gilgit	10,742,000	10,501,000	10,802,000
GL1550	Civil Judge Danyore	8,147,000	10,116,000	8,931,000
GL1554	Civil Judge Juglote	8,300,000	7,522,000	8,284,000
GN1054	Civil Judge Daghoni	7,006,000	5,373,000	7,278,000
GN1058	Additional District and Session Judge	23,706,000	21,077,000	24,036,000
GN1059	Civil Judge, Khaplu	12,288,000	12,480,000	12,543,000

2348 GC21020 (020) CHIEF COURT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
GN1060	Civil Judge, Mashabrum	9,090,000	7,522,000	9,267,000
GZ1066	Additional District and Session Judge G	23,256,000	23,137,000	23,838,000
GZ1067	Civil Judge, Punial /Ishkoman	11,340,000	11,767,000	11,820,000
GZ1068	Civil Judge, Gupis/Yasin	10,678,000	10,440,000	11,105,000
HN1032	Civil Judge Hunza	10,837,000	11,140,000	10,655,000
HN1038	ADDITIONAL SESSION JUDGE HUNZA NAGAR	18,783,000	19,744,000	18,574,000
NG1901	Civil Judge Nagar	10,163,000	14,258,000	9,742,000
NG1902	Additional District & Session Judge Nagar	12,034,000	12,645,000	13,209,000
RG1901	Civil Judge Kharmang	8,518,000	7,444,000	8,947,000
RG1902	Additional District and Session Judge Kharmang	10,128,000	8,085,000	11,532,000
SD1081	Civil Judge Roundu	7,546,000	7,422,000	8,107,000
SD1082	District and Session Judge Skardu	22,413,000	24,550,000	22,730,000
SD1083	Civil Judge, Skardu	10,104,000	10,698,000	10,434,000
SD1100	Additional District and Session Judge S	19,258,000	16,974,000	18,553,000
SD1116	SENIOR CIVIL JUDGE SKARDU	10,755,000	11,378,000	11,355,000
SS1901	Civil Judge Shigar	10,958,000	10,051,000	11,101,000
SS1902	Additional District and Session Judge Shigar	9,765,000	9,058,000	10,724,000
TOTA	 L	785,808,000	757,503,000	829,718,000

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
	JMMARY			
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES	696,195,000	642,258,000_	<u>710,000,000</u>
A011	PAY	221,669,000	192,854,000	269,043,000
A011-1	TOTAL PAY OF OFFICERS	131,011,000_	114,320,000	151,653,000
A01101	Basic Pay	123,227,000	107,199,000	144,017,000
A01103	Special pay	7,784,000	7,121,000	7,636,000
A011-2	TOTAL PAY OF OTHER STAFF	90,658,000	78,534,000	117,390,000
A01151	Pay of Other Staff	81,860,000	71,018,000	108,698,000
A01152	Personal pay	29,000	27,000	25,000
A01153	Special pay	8,769,000	7,489,000	8,667,000
A012	ALLOWANCES	474,526,000	449,404,000	440,957,000
A012-1	TOTAL REGULAR ALLOWANCES	439,050,000	408,212,000	398,741,000
A01201	Senior post Allowance	244,000	231,000	250,000
A01202	House rent Allowance	19,652,000	16,474,000	19,788,000
A01203	Conveyance allowance	14,774,000	12,492,000	14,786,000
A0120D	Integrated Allowance	326,000	806,000	804,000
A0120K	Special Judicial Allowance	190,002,000	173,324,000	194,780,000
A01211	Hill allowance	463,000	394,000	452,000
A01216	Qualification allowance	225,000	384,000	430,000
A01217	Medical allowance	14,833,000	12,202,000	14,581,000
A0121N	Personal Allowance	48,000	75,000	60,000
A0121P	Superior Judicial Allowance			12,500,000
A01224	Entertainment allowance	190,000	215,000	815,000
A01226	Computer allowance	54,000	39,000	126,000
A01228	Orderly allowance	2,520,000	2,954,000	3,150,000
A0122M A0122N	Ad-hoc Relief Allowance-2016 Special Conveyance Allowance	11,022,000	9,809,000 24,000	1,600,000 24,000
A01221V	to Disbaled Employees		24,000	24,000
A0122R	Administrative Allowance	336,000	336,000	336,000
A0122S	Utility Allowance	330,000	2,000	330,000
A0122Y	Ad-hoc Relief Allowance 2017	15,500,000	14,231,000	2,050,000
A01236	Deputation allowance	1,000	23,000	920,000
A01238	Charge allowance	491,000	796,000	605,000
A01239	Special allowance	965,000	940,000	1,323,000
A0123G	Ad-hoc Relief Allowance-2018	15,500,000	14,233,000	2,035,000
A0123P	Ad-hoc Relief Allowance 2019	13,611,000	12,040,000	1,615,000

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
	MMARY			
OBJECT				
A01241	Utility allowance for electricity	57,542,000	52,876,000	57,550,000
A01248	Judicial Allowance	60,734,000	50,926,000	46,934,000
A0124F	Adhoc Relief Allowance -2021		14,261,000	1,418,000
A01270	Other	16,000		16,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	35,476,000	41,192,000	42,216,000
A01271	Overtime allowance	250,000	250,000	250,000
A01273	Honoraria	4,142,000	9,932,000	5,398,000
A01274	Medical charges	5,180,000	4,501,000	4,087,000
A01275	Rest and Recreation Allowance	1,000		1,000
A01277	Contingent paid staff	25,420,000	25,533,000	31,943,000
A01278	Leave salary	483,000	976,000	37,000
A01279	Extra duty allowance			500,000
A03	TOTAL OPERATING EXPENSES	61,626,000	70,002,000	73,316,000
A031	FEES	1,560,000	540,000	936,000
A03102	Legal fees	1,560,000	540,000	936,000
A032	COMMUNICATIONS	2,773,000	2,886,000	3,386,000
A03201	Postage and telegraph	293,000	293,000	341,000
A03202	Telephone and trunk call	2,480,000	2,593,000	3,045,000
A033	UTILITIES	10,654,000	<u>11,371,000</u>	10,920,000
A03301	Gas	800,000	1,000,000	1,000,000
A03303	Electricity	1,820,000	2,378,000	1,870,000
A03304	Hot and cold weather charges	8,034,000	7,993,000	8,050,000
A034	OCCUPANCY COSTS	1,000_		1,800,000
A03402	Rent for office building	1,000		1,800,000
A036	MOTOR VEHICLES	466,000	739,000	436,000
A03603	Registration	466,000	739,000	436,000
A038	TRAVEL & TRANSPORTATION	20,560,000	28,219,000	31,001,000
A03805	Travelling allowance	5,860,000	10,580,000	6,536,000
A03806	Transportation of Goods (Govt.)	66,000	39,000	94,000

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
	IMMARY			
OBJECT A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	14,634,000	17,600,000	24,371,000
A039	GENERAL	25,612,000	26,247,000	24,837,000_
A03901	Stationery	3,505,000	3,505,000	3,465,000
A03902	Printing and publication	1,800,000	1,686,000	1,700,000
A03905	Newspapers periodicals and books	3,180,000	2,940,000	2,910,000
A03906	Uniforms and protective clothing	874,000	866,000	839,000
A03907	Advertising & Publicity	328,000	213,000	336,000
A03914	Secret service expenditure	500,000	500,000	600,000
A03917	Law charges	536,000	3,000	236,000
A03918	Exhibitions fairs and other national celebrations	112,000	50,000	40,000
A03936	Foreign/Inland Training Course Fee	3,000,000	531,000	3,291,000
A03940	Unforeseen expenditure	37,000	3,000	1,000,000
A03970	Others	11,740,000	15,950,000	10,420,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS	39,000	12,634,000	558,000
A041	PENSION	39,000	12,634,000	558,000
A04106	Reimbursement of medical charges to pensioners	1,000	681,000	521,000
A04114	Superannuation Encashment of L.P.R	38,000	11,953,000	37,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS	40,000	1,804,000	44,000
A052	GRANTS DOMESTIC	40,000	1,804,000	44,000
A05216	Fin. Assis. to the families of G. Serv. who expire	40,000	1,804,000	44,000
A06	TOTAL TRANSFERS	1,000,000_	1,100,000_	1,500,000_
A063	ENTERTAINMENT & GIFTS	1,000,000	1,100,000	1,500,000
A06301	Entertainments & Gifts	1,000,000	1,100,000	1,500,000

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
CI.	JMMARY	Rs	Rs	Rs
OBJECT	VIVIANI			
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	14,073,000	13,373,000	30,000,000
	OF PHYSICAL ASSETS			
A092	COMPUTER EQUIPMENT			9,760,000
A09201	Hardware			2,860,000
A09202	Software			2,900,000
A09203	I.T. Equipment			4,000,000
A095	PURCHASE OF TRANSPORT	1,000_		9,700,000
A09501	Purchase of Transport	1,000		9,700,000
A096	PURCHASE OF PLANT AND MACHINERY	10,060,000	10,602,000_	5,220,000
A09601	Purchase of Plant and Machinery	10,060,000	10,602,000	5,220,000
A097	PURCHASE OF FURNITURE AND FIXTURE	4,012,000	2,771,000	5,320,000
A09701	Purchase of Furniture and Fixture	4,012,000	2,771,000	5,320,000
A13	TOTAL REPAIRS AND MAINTENANCE	12,835,000	16,332,000	14,300,000
A130	TRANSPORT	11,918,000	15,425,000	13,290,000
A13001	Transport	11,918,000	15,425,000	13,290,000
A131	MACHINERY AND EQUIPMENT	509,000	509,000	602,000
A13101	Machinery and Equipment	509,000	509,000	602,000
A132	FURNITURE AND FIXTURE	408,000	398,000	408,000
A13201	Furniture and Fixtures	408,000	398,000	408,000
NET 1	ГОТАL	785,808,000	757,503,000	829,718,000

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GC21020 (020) CHIEF COURT GILGIT-BALTISTAN SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	53			53	11,357,000
02	131			131	36,020,000
03	5			5	3,323,000
04	10			10	2,057,000
05	19			19	5,779,000
07	40			40	11,048,000
09	6			6	509,000
11	16			16	4,091,000
14	50			50	23,123,000
15	12			12	8,050,000
16	41			41	21,163,000
17	19			19	13,944,000
18	37			37	32,969,000
19	4			4	4,608,000
20	8			8	11,664,000
21	7			7	13,360,000
22	1			1	2,150,000
(Special)	5			5	47,500,000
TOTAL	464			464	252,715,000

031101	COURTS JUSTICE						
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMB PO 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER LAW COURTSEI LAW COURTS OI COURTS JUSTIC	R	Y AFFAIR	S	Rs	Rs	Rs
AT10	56 Additional District	t and Session	Judge				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		19,255,000	18,628,000	18,656,000
A011	TOTAL PAY		11	11	5,985,000	5,295,000_	<u> 7,409,000</u>
A011-1	TOTAL PAY OF OFFICERS	S	2	2	2,548,000	<u>2,700,000</u>	<u>2,741,000</u>
A01101	Total Basic Pay		2	2	2,269,000	2,458,000	2,500,000
D133	District & Sessions Judge	(BPS-21)	1	1	1,923,000		1,980,000
S116	Stenographer	(BPS-16)	1	1	346,000		520,000
A01103	Special pay				279,000	242,000	241,000
A011-2	TOTAL PAY OF OTHER ST	ΓAFF	2	9	3,437,000_	2,595,000	4,668,000
A01151	Total Pay of Other Staff		9	9	3,163,000	2,350,000	4,423,000
C069	Clerk	(BPS-16)	1	1	546,000		750,000
R011	Reader	(BPS-15)	1	1	457,000		650,000
L093	Lower Division Clerk	(BPS-11)	1	1	454,000		600,000
N034	Nazir	(BPS-07)	1	1	382,000		560,000
D159	Driver	(BPS-05)	1	1	204,000		308,000
C053	Chowkidar	(BPS-02)	1	1	192,000		280,000
N006	Naib Qasid	(BPS-02)	1	1	412,000		600,000
P056	Process Server	(BPS-02)	1	1	324,000		470,000
S167	Sweeper	(BPS-02)	1	1	192,000		205,000
A01153	Special pay				274,000	245,000	245,000
A012	TOTAL ALLOWANCES				13,270,000_	13,333,000_	11,247,000_
A012-1	TOTAL REGULAR ALLOW	VANCES			12,700,000_	12,745,000	<u>10,861,000</u>
A01201	Senior post Allowance				21,000	16,000	17,000
A01202	House rent Allowance				314,000	299,000	300,000
A01203	Conveyance allowance				433,000	448,000	448,000
A0120D	Integrated Allowance				4,000	31,000	30,000

	OURTS JUSTICE				
UNCTIONA	L CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTIC	ULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
0.2			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	TY AFFAIRS			
031	LAW COURTSER				
0311	LAW COURTS				
031101	COURTS JUSTICE				
AT1056	Additional District and Session	n Judge			
A0120K S _I	pecial Judicial Allowance		5,902,000	5,650,000	5,600,000
A01211 H	ill allowance		12,000	12,000	12,000
A01217 M	edical allowance		325,000	313,000	325,000
A01224 E1	ntertainment allowance		12,000	9,000	9,000
A01228 O	rderly allowance		168,000	186,000	210,000
A0122M A	d-hoc Relief Allowance-2016		373,000	323,000	50,000
A0122Y A	d-hoc Relief Allowance 2017		533,000	481,000	70,000
A01238 CI	harge allowance		1,000		1,000
A01239 S _I	pecial allowance		120,000	110,000	120,000
A0123G A	d-hoc Relief Allowance-2018		533,000	481,000	70,000
A0123P A	d-hoc Relief Allowance 2019		470,000	405,000	50,000
A0123X A	d-hoc Relief Allowance 2020		678,000	628,000	678,000
A01241 U	tility allowance for electricity		1,700,000	1,786,000	1,700,000
A01248 Ju	dicial Allowance		1,100,000	1,087,000	1,100,000
A0124F A	dhoc Relief Allowance -2021			480,000	70,000
A01270 O	ther		1,000		1,000
001 O	thers				1,000
A012-2 To	OTAL OTHER ALLOWANCES(EXCLU	DING TA)	570,000	588,000	386,000
A01273 H	onoraria		84,000	84,000	84,000
001 H	ONORARIA			84,000	
A01274 M	edical charges		5,000		1,000
A01277 Co	ontingent paid staff		480,000	504,000	300,000
001 Co	ontingent Paid Staff		480,000	504,000	300,000
A01278 Le	eave salary		1,000		1,000
A03 To	OTAL OPERATING EXPENSES		1,446,000	<u>1,719,000</u>	1,414,000
A031 To	OTAL FEES		10,000	10,000	1,000
A03102 Le	egal fees		10,000	10,000	1,000
A032 To	OTAL COMMUNICATIONS		<u>76,000</u>	76,000	81,000
A03201 Po	ostage and telegraph		6,000	6,000	6,000
	elephone and trunk call		70,000	70,000	75,000

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	TY AFFAIRS			
031	LAW COURTSER				
0311	LAW COURTS				
03110	01 COURTS JUSTICE				
AT10	Additional District and Session	n Judge			
A033	TOTAL UTILITIES		254,000	287,000_	<u>270,000</u>
A03303	Electricity		30,000	40,000	30,000
001	Electricity		30,000	40,000	30,000
A03304	Hot and cold weather charges		224,000	247,000	240,000
001	Hot and Cold Weather Charges			247,000	
003	Gilgit-Baltistan Weather Charges		224,000		240,000
A036	TOTAL MOTOR VEHICLES		6,000		1,000
A03603	Registration		6,000		1,000
A038	TOTAL TRAVEL &		570,000	819,000	599,000
	TRANSPORTATION				
A03805	Travelling allowance		180,000	430,000	1.000
001	Travelling Allowance		180,000	430,000	1,000
A03806	Transportation of Goods (Govt.)		1.000	.50,000	1,000
001	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges A.planes		389 000	389.000	597 000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	389,000	389,000	597,000
A039	TOTAL GENERAL		530,000	527,000_	462,000
A03901	Stationery		100,000	100,000	100,000
001	Stationery		100,000	100,000	100,000
A03902	Printing and publication		35,000	35,000	35,000
A03905	Newspapers periodicals and books		70,000	70,000	60,000
001	Newspapers, Periodicals and Books		70,000	70,000	60,000
A03906	Uniforms and protective clothing		20,000	20,000	15,000
001	Uniforms and Protective Clothing		20,000	20,000	15,000
A03907	Advertising & Publicity		1,000		1,000
001	ADVERTISING & PUBLICITY		1,000		1,000
A03917	Law charges		1,000		1,000
A03918	Exhibitions fairs and other		2,000	2,000	
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons	2,000	2,000	
A03940	Unforeseen expenditure		1,000		

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
AT10	56 Additional District and Session	Judge			
A03970 001	Others Others		300,000 300,000	300,000 300,000	<u>250,000</u> 250,000
A04	TOTAL EMPLOYEES RETIREMENT BEN	NEFITS			1,000
A041	TOTAL PENSION				1,000
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L	1,000		1,000
A052	TOTAL GRANTS DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	<u>61,000</u>	60,000	140,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		60,000	60,000	<u> 70,000</u>
A09601	Purchase of Plant and Machinery		60,000	60,000	70,000
001	Purchase of Plant & Machinery		60,000	60,000	70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		1,000_		<u> 70,000</u>
A09701	Purchase of Furniture and Fixture		1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE		273,000_	<u>273,000</u>	273,000
A130	TOTAL TRANSPORT		250,000_	<u>250,000</u>	250,000
A13001	Transport		250,000	250,000	250,000
001	Transport		250,000	250,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000_	<u> 15,000</u>	15,000_

031101	CO	URTS JUSTICE				
		CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110)1	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
AT10	56	Additional District and Session	n Judge			
A13101 001		hinery and Equipment hinery and Equipment		15,000 15,000	15,000_ 15,000	15,000 15,000
A132		TAL FURNITURE AND TURE		8,000	8,000	8,000
A13201 001		iture and Fixtures		<u>8,000</u> 8,000	<u>8,000</u> 8,000	<u>8,000</u> 8,000
Additio	onal D	District and Session Judge		21,036,000	20,680,000	20,485,000

031101	COURTS JUSTICE						
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	ATION	NUMB PO 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110 AT10		ND SAFETY	AFFAIR	S	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELAT	ED EXPENSES	S		10,282,000_	9,791,000	10,565,000
A011	TOTAL PAY		8	8	3,075,000	2,649,000	4,025,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,555,000_	789,000	1,925,000
A01101	Total Basic Pay		2	2	1,432,000_	719,000	1,830,000
C064	Civil Judge	(BPS-18)	1	1	985,000		1,350,000
S116	Stenographer	(BPS-16)	1	1	447,000		480,000
A01103	Special pay				123,000	70,000	95,000
A011-2	TOTAL PAY OF OTHER STAF	FF	6	6	1,520,000_	1,860,000	2,100,000
A01151	Total Pay of Other Staff		6	6	1,350,000	1,686,000	1,925,000
J011	Judicial Clerk	(BPS-14)	1	1	301,000		440,000
R012	Reader/UDC	(BPS-14)	1	1	219,000		330,000
C053	Chowkidar	(BPS-02)	1	1	181,000		260,000
N006	Naib Qasid	(BPS-02)	1	1	324,000		415,000
P056	Process Server	(BPS-02)	1	1	183,000		260,000
S167	Sweeper	(BPS-02)	1	1	142,000		220,000
A01153	Special pay	(====,	-	-	170,000	174,000	175,000
A012	TOTAL ALLOWANCES				7,207,000	7,142,000	6,540,000
A012-1	TOTAL REGULAR ALLOWAN	NCES			<u>6,667,000</u>	6,591,000	5,884,000
A01202	House rent Allowance				137,000	138,000	137,000
A01203	Conveyance allowance				235,000	236,000	235,000
A0120D	Integrated Allowance				4,000	11,000	10,000
A0120K	Special Judicial Allowance				3,143,000	2,992,000	3,143,000
A01211	Hill allowance				9,000	9,000	9,000
A01217	Medical allowance				179,000	178,000	179,000
A01224	Entertainment allowance				6,000	5,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				192,000	164,000	30,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
AT10	957 Civil Judge Astore				
A0122Y A0123G A0123P A0123X A01241 A01248 A0124F A01270	Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020 Utility allowance for electricity Judicial Allowance Adhoc Relief Allowance -2021 Other		273,000 273,000 206,000 361,000 1,000,000 648,000	241,000 241,000 239,000 325,000 967,000 604,000 241,000	30,000 30,000 35,000 361,000 1,000,000 648,000 30,000
001 A012-2	Others TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	540.000_	551.000	1,000 656,000
A01273 001 A01274 A01277 001 A01278	Honoraria HONORARIA Medical charges Contingent paid staff Contingent Paid Staff Leave salary		5,000 5,000 480,000 480,000 1,000	54,000 54,000 16,000 480,000 480,000 1,000	1,000 600,000 600,000 1,000
A03	TOTAL OPERATING EXPENSES		865,000	<u>1,181,000</u>	928,000
A031	TOTAL FEES		10,000	10,000	1,000_
A03102	Legal fees		10,000	10,000	1,000
A032	TOTAL COMMUNICATIONS		43,000	43,000	63,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		3,000 40,000 40,000	3,000 40,000 40,000	3,000 60,000 60,000
A033	TOTAL UTILITIES		<u> 174,000</u>	<u> 190,000</u>	<u> 174,000</u>
A03303 001 A03304 001	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges		20,000 20,000 154,000	36,000 36,000 154,000 154,000	20,000 20,000 154,000
003	Gilgit-Baltistan Weather Charges		154,000		154,000

031101	COURTS JUSTICE				
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
AT10	57 Civil Judge Astore				
A036	TOTAL MOTOR VEHICLES		6,000	6,000	1,000
A03603	Registration		6,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		254,000	554,000	334,000
A03805 001	Travelling allowance Travelling Allowance		30,000 30,000	330,000 330,000	1,000 1,000
A03806 001	Transportation of Goods (Govt.) Transportation of Goods		1,000 1,000	1,000 1,000	1,000 1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		223,000	223,000	332,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	223,000	223,000	332,000
A039	TOTAL GENERAL		378,000	378,000	355,000
A03901	Stationery		70,000	70,000	70,000
001	Stationery		70,000	70,000	70,000
A03902	Printing and publication		25,000	25,000	25,000
A03905	Newspapers periodicals and books		50,000	50,000	50,000
001	Newspapers, Periodicals and Books		50,000	50,000	50,000
	Uniforms and protective clothing		8,000	8,000	8,000
001	Uniforms and Protective Clothing		8,000	8,000	8,000
A03907	Advertising & Publicity		1,000	1,000	1,000
001	ADVERTISING & PUBLICITY		1,000	1,000	1,000
A03917	Law charges		1,000	1,000	1,000
A03918	Exhibitions fairs and other		2,000	2,000	
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons	2,000	2,000	
A03940	Unforeseen expenditure		1,000	1,000	
A03970 001	Others		<u>220,000</u> 220,000	<u>220,000</u> 220,000	<u>200,000</u> 200,000
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS	1,000_	1,000_	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFE' LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
AT10	57 Civil Judge Astore				
001	SUPERANNUATION ENCASHMENT OF L.	P.R		1,000	
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L	1,000	1,000	1,000
A052	TOTAL GRANTS DOMESTIC		1,000_	1,000_	1,000_
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	61,000	<u>61,000</u>	140,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		60,000_	60,000	70,000_
A09601	Purchase of Plant and Machinery		60,000	60,000	70,000
001	Purchase of Plant & Machinery		60,000	60,000	70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		1,000	1,000	70,000
A09701	Purchase of Furniture and Fixture		1,000	1,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u> 166,000</u>	<u>166,000</u>	<u> 166,000</u>
A130	TOTAL TRANSPORT		150,000	150,000	150,000
A13001 001	Transport Transport		150,000 150,000	<u>150,000</u> 150,000	150,000 150,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	8,000	8,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>8,000</u> 8,000	<u>8,000</u> 8,000	<u>8,000</u> 8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000_	8,000	8,000_
A13201	Furniture and Fixtures		8,000	8,000	8,000

031101 CO	OURTS JUSTICE				
	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 031101	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
AT1057 001 Furr	Civil Judge Astore		8,000	8,000	8,000
Civil Judge	Astore		11,376,000	11,201,000	11,801,000

031101	COURTS JUSTICE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER A LAW COURTSER LAW COURTS COURTS JUSTICE		Y AFFAIRS		Rs	Rs	Rs
AT10	58 Civil Judge, Shount	er					
A01	TOTAL EMPLOYEES RELAT	FED EXPENSI	ES		9,155,000	9,384,000	9,408,000
A011	TOTAL PAY		8	8	2,645,000	2,492,000	3,382,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,056,000_	645,000	1,390,000
A01101	Total Basic Pay		2	2	962,000	582,000_	1,300,000_
C064	Civil Judge	(BPS-18)	1	1	546,000		800,000
S116	Stenographer	(BPS-16)	1	1	416,000		500,000
A01103	Special pay				94,000	63,000	90,000
A011-2	TOTAL PAY OF OTHER STA	ÆF	6	6	1,589,000_	1,847,000_	1,992,000_
A01151	Total Pay of Other Staff		<u>6</u>	<u>6</u>	1,450,000_	1,675,000_	1,832,000_
R012	Reader/UDC	(BPS-14)	1	1	361,000		430,000
L093	Lower Division Clerk	(BPS-11)	1	1	228,000		280,000
C053	Chowkidar	(BPS-02)	1	1	151,000		203,000
N006	Naib Qasid	(BPS-02)	1	1	306,000		401,000
P056	Process Server	(BPS-02)	1	1	264,000		320,000
S167	Sweeper	(BPS-02)	1	1	140,000		198,000
A01153	Special pay	(212 02)	-	-	139,000	172,000	160,000
A012	TOTAL ALLOWANCES				<u>6,510,000</u>	6,892,000	6,026,000
A012-1	TOTAL REGULAR ALLOWA	ANCES			<u>5,736,000</u>	6,089,000	5,076,000
A01202	House rent Allowance				142,000	146,000	146,000
A01203	Conveyance allowance				214,000	215,000	214,000
A0120D	Integrated Allowance				8,000	20,000	19,000
A0120K	Special Judicial Allowance				2,574,000	2,694,000	2,600,000
A01211	Hill allowance				8,000	8,000	8,000
A01217	Medical allowance				161,000	161,000	161,000
A01224	Entertainment allowance						40,000
A0122M	Ad-hoc Relief Allowance-2016				158,000	159,000	30,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS OI COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
AT10	58 Civil Judge, Shounter				
A0122Y A0123G A0123P A0123X A01241 A01248 A0124F A01270	Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020 Utility allowance for electricity Judicial Allowance Adhoc Relief Allowance -2021 Other		219,000 219,000 302,000 290,000 888,000 552,000	227,000 226,000 233,000 312,000 908,000 554,000 226,000	40,000 40,000 35,000 290,000 900,000 552,000
001	Others				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	OING TA)	<u>774,000</u>	803,000	<u>950,000</u>
A01273 001 A01274 A01277 001 A01278	Honoraria HONORARIA Medical charges Contingent paid staff Contingent Paid Staff Leave salary		5,000 720,000 720,000 1,000	48,000 48,000 35,000 720,000 720,000	1,000 900,000 900,000 1,000
A03	TOTAL OPERATING EXPENSES		<u> 766,000</u>	956,000	<u>771,000</u>
A031	TOTAL FEES		10,000		1,000_
A03102	Legal fees		10,000		1,000
A032	TOTAL COMMUNICATIONS		43,000	43,000_	48,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		3,000 <u>40,000</u> 40,000	3,000 40,000 40,000	3,000 <u>45,000</u> 45,000
A033	TOTAL UTILITIES		168,000	<u>164,000</u>	158,000
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		20,000 20,000 148,000	16,000 16,000 148,000 148,000	10,000 10,000 148,000
003	Onga-Datustan weather Charges		140,000		140,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
1110 17111		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS 1 COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
AT10	58 Civil Judge, Shounter				
A036	TOTAL MOTOR VEHICLES		6,000	6,000	1,000
A03603	Registration		6,000	6,000	1,000
A038	TOTAL TRAVEL &		186,000	395,000	223,000
	TRANSPORTATION				
A03805	Travelling allowance		30,000	240,000	1.000
001	Travelling Allowance		30,000	240,000	1,000
A03806	Transportation of Goods (Govt.)		1.000	240,000	1.000
001	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges A.planes		155.000	155,000	221.000
	H.coptors S.Cars M/C(Govt.)			<u> </u>	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	155,000	155,000	221,000
A039	TOTAL GENERAL		353,000	348,000	340,000
A03901	Stationery		65,000	65,000	65,000
001	Stationery		65,000	65,000	65,000
A03902	Printing and publication		25,000	25,000	25,000
A03905	Newspapers periodicals and books		50,000	50,000	50,000
001	Newspapers, Periodicals and Books		50,000	50,000	50,000
A03906	Uniforms and protective clothing		8,000	8,000	8,000
001	Uniforms and Protective Clothing		8,000	8,000	8,000
A03907	Advertising & Publicity		1,000		1,000
001	ADVERTISING & PUBLICITY		1,000		1,000
A03917	Law charges		1,000		1,000
A03918	Exhibitions fairs and other		2,000		
	national celebrations				
001	Exhibitions, Fairs and other National Celebrati	ons	2,000		
A03940	Unforeseen expenditure		1,000		
A03970	Others		200,000	200,000	190,000
001	Others		200,000	200,000	190,000
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS	1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04114	Superannuation Encashment of L.P.R		1,000		1,000

031101	COURTS JUSTICE				
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS OI COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
AT10	58 Civil Judge, Shounter				
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L	1,000_		1,000
A052	TOTAL GRANTS DOMESTIC		1,000_		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	61,000	60,000	140,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		60,000_	60,000	<u> 70,000</u>
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		60,000 60,000	<u>60,000</u> 60,000	70,000 70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		1,000		70,000
A09701	Purchase of Furniture and Fixture		1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>166,000</u>	166,000	<u>166,000</u>
A130	TOTAL TRANSPORT		150,000_	150,000_	150,000_
A13001 001	Transport Transport		<u>150,000</u> 150,000	<u>150,000</u> 150,000	<u>150,000</u> 150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	8,000	8,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>8,000</u> 8,000	<u>8,000</u> 8,000	<u>8,000</u> 8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000_	8,000
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>8,000</u> 8,000	<u>8,000</u> 8,000	<u>8,000</u> 8,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF 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 SAFE	TY AFFAIRS			
031	LAW COURTSER				
0311	LAW COURTS				
031101	COURTS JUSTICE				
AT1058	Civil Judge, Shounter				
Civil Judge, Shounter		10,150,000	10,566,000	10,487,000	

031101	COURTS JUSTICE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBE POS 2021-2022 2	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
03 031 0311 03110	LAW COURTS	S	Y AFFAIRS	\$	Rs	Rs	Rs
DM10	031 Additional Dist Diamer	rict and Session	Judge				
A01	TOTAL EMPLOYEES R	RELATED EXPENS	ES		18,306,000	15,863,000	<u> 18,586,000</u>
A011	TOTAL PAY		14	14	5,438,000_	4,593,000	6,733,000
A011-1	TOTAL PAY OF OFFICE	ERS	3	3	2,207,000_	1,794,000	2,665,000
A01101	Total Basic Pay		<u>3</u>	3	2,002,000	1,613,000	2,425,000
J006	Judge	(BPS-20)	1	1	1,208,000		1,309,000
S147	Superintendent	(BPS-17)	1	1	530,000		780,000
S116	Stenographer	(BPS-16)	1	1	264,000		336,000
A01103	Special pay				205,000	181,000	240,000
A011-2	TOTAL PAY OF OTHER	R STAFF	11	11	3,231,000	2,799,000	4,068,000
A01151	Total Pay of Other Staff		11	11	2,904,000	2,541,000	3,745,000
R011	Reader	(BPS-15)	1	1	480,000		600,000
A052	Ahlmad	(BPS-14)	1	1	280,000		416,000
E014	Engilish Clerk	(BPS-14)	1	1	372,000		520,000
N034	Nazir	(BPS-07)	1	1	172,000		200,000
T079	Typist	(BPS-07)	1	1	172,000		200,000
D159	Driver	(BPS-05)	1	1	404,000		520,000
D003	Daftari	(BPS-03)	1	1	208,000		301,000
C053	Chowkidar	(BPS-02)	1	1	246,000		302,000
N006	Naib Qasid	(BPS-02)	2	2	306,000		474,000
S167	Sweeper	(BPS-02)	1	1	264,000		212,000
A01152 A01153	Personal pay Special pay				29,000 298,000	258,000	25,000 298,000
A012	TOTAL ALLOWANCES	3			12,868,000	11,270,000	<u>11,853,000</u>
A012-1	TOTAL REGULAR ALL	LOWANCES			12,052,000	10,455,000	10,861,000

UNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTICU	LARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
02		TY A FEATDC	Rs	Rs	Rs
03 031	PUBLIC ORDER AND SAFE LAW COURTSER	I I AFFAIRS			
031	LAW COURTSER LAW COURTS				
031101	COURTS JUSTICE				
031101	COCKID GCDITCE				
DM1031	Additional District and Session Diamer	ı Judge			
A01201 Sen	ior post Allowance		15,000	15,000	15,000
A01202 Hou	ise rent Allowance		264,000	181,000	264,000
A01203 Con	veyance allowance		468,000	319,000	468,000
A0120D Inte	grated Allowance		7,000	33,000	30,000
A0120K Spe	cial Judicial Allowance		5,586,000	4,658,000	5,800,000
A01211 Hill	allowance		14,000	11,000	14,000
A01216 Qua	dification allowance			30,000	
A01217 Med	dical allowance		310,000	258,000	310,000
A01224 Ent	ertainment allowance		7,000	8,000	8,000
A01228 Ord	erly allowance		168,000	210,000	210,000
A0122M Ad-	hoc Relief Allowance-2016		322,000	296,000	50,000
	hoc Relief Allowance 2017		470,000	418,000	60,000
	rge allowance		1,000		1,000
	cial allowance		1,000		1,000
	hoc Relief Allowance-2018		470,000	418,000	60,000
	hoc Relief Allowance 2019		448,000	387,000	50,000
	hoc Relief Allowance 2020		600,000	545,000	600,000
	ity allowance for electricity		1,800,000	1,414,000	1,740,000
	icial Allowance		1,100,000	836,000	1,120,000
	noc Relief Allowance -2021			418,000	59,000
A01270 Oth 001 Oth			1000_		1,000
	TAL OTHER ALLOWANCES(EXCLU	DING TA)	<u>816,000</u>	<u>815,000</u>	992,000
			•		
	noraria		90,000	90,000	90,000
	NORARIA			90,000	
	dical charges		5,000	5,000	1,000
	atingent paid staff		720,000	720,000	900,000
	atingent Paid Staff		720,000	720,000	900,000
A01278 Lea	ve salary		1,000		1,000
A03 TO	TAL OPERATING EXPENSES		1,226,000_	1,425,000	1,144,000
1021 TO	TAL FEES		10.000	10.000	1.000
A031 TO					,

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	TY AFFAIRS			
031	LAW COURTSER				
0311	LAW COURTS				
03110	01 COURTS JUSTICE				
DM1	031 Additional District and Session Diamer	n Judge			
A032	TOTAL COMMUNICATIONS		55,000	55,000	75,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		50,000	50,000	70,000
001	Telephone and Trunk Calls		50,000	50,000	70,000
A033	TOTAL UTILITIES		255,000_	243,000	<u>255,000</u>
A03303	Electricity		25,000	25,000	25,000
001	Electricity		25,000	25,000	25,000
A03304	Hot and cold weather charges		230,000	218,000	230,000
001	Hot and Cold Weather Charges			218,000	
003	Gilgit-Baltistan Weather Charges		230,000		230,000
A036	TOTAL MOTOR VEHICLES		6,000	<u>6,000</u>	1,000_
A03603	Registration		6,000	6,000	1,000
A038	TOTAL TRAVEL &		465,000	679,000	400,000
	TRANSPORTATION				
A03805	Travelling allowance		200,000	415,000	1,000
001	Travelling Allowance		200,000	415,000	1,000
A03806	Transportation of Goods (Govt.)		1,000	,	1,000
001	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges A.planes		264,000	264,000	398,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	264,000	264,000	398,000
A039	TOTAL GENERAL		435,000	432,000	412,000
A03901	Stationery		80,000	80,000	80,000
001	Stationery		80,000	80,000	80,000
A03902	Printing and publication		30,000	30,000	30,000
A03905	Newspapers periodicals and books		60,000	60,000	60,000
001	Newspapers, Periodicals and Books		60,000	60,000	60,000
A03906	Uniforms and protective clothing		10,000	10,000	10,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS 1 COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
DM10	31 Additional District and Session Diamer	ı Judge			
001 A03907 001 A03917 A03918	Uniforms and Protective Clothing Advertising & Publicity ADVERTISING & PUBLICITY Law charges Exhibitions fairs and other		10,000 1,000 1,000 1,000 2,000	10,000 2,000	10,000 1,000 1,000 1,000
001 A03940 A03970 001	national celebrations Exhibitions, Fairs and other National Celebratic Unforeseen expenditure Others Others	ons	2,000 1,000 250,000 250,000	2,000 <u>250,000</u> 250,000	230,000 230,000
A04	TOTAL EMPLOYEES RETIREMENT BEN	NEFITS	1,000		1,000
A041	TOTAL PENSION		1,000_		1,000_
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05 A052	TOTAL GRANTS, SUBISIDIES, WRITEOFT TOTAL GRANTS DOMESTIC	FS L	1,000 1.000		1,000 1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	61,000	60,000	140,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		60,000_	60,000_	70,000_
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>60,000</u> 60,000	<u>60,000</u> 60,000	<u>70,000</u> 70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		1,000_		70,000
A09701	Purchase of Furniture and Fixture		1,000		70,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110 DM10			Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		198,000	198,000	<u> 198,000</u>
A130	TOTAL TRANSPORT		180,000	180,000	180,000
A13001 001	Transport Transport		<u>180,000</u> 180,000	<u>180,000</u> 180,000	180,000 180,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	10,000_	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	10,000 10,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	<u>8,000</u>	8,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>8,000</u> 8,000	<u>8,000</u> 8,000	<u>8,000</u> 8,000
Additio Diamer	onal District and Session Judge		19,793,000	17,546,000	20,070,000

031101	COURTS JUSTICE						
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBE POS 2021-2022 2	TS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110			Y AFFAIRS		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELAT	TED EXPENSE	ES		10,322,000_	<u> 7,846,000</u>	10,223,000_
A011	TOTAL PAY		8.	8	3,380,000	2,362,000	4,013,000
A011-1	TOTAL PAY OF OFFICERS		2	2	<u> 1,730,000</u>	<u>716,000</u>	<u>1,718,000</u>
A01101	Total Basic Pay		2	2	1,588,000_	654,000	1,620,000
C064	Civil Judge	(BPS-18)	1	1	988,000		1,020,000
S116	Stenographer	(BPS-16)	1	1	600,000		600,000
A01103	Special pay				142,000	62,000	98,000
A011-2	TOTAL PAY OF OTHER STA	FF	6	6	1,650,000	1,646,000	2,295,000
A01151	Total Pay of Other Staff		<u>6</u>	<u>6</u>	1,475,000_	1,476,000	2,090,000
J011	Judicial Clerk	(BPS-14)	1	1	330,000		500,000
A053	Ahlmed/LDC	(BPS-07)	1	1	199,000		280,000
C053	Chowkidar	(BPS-02)	1	1	202,000		300,000
N006	Naib Qasid	(BPS-02)	1	1	280,000		380,000
P056	Process Server	(BPS-02)	1	1	286,000		380,000
S167	Sweeper	(BPS-02)	1	1	178,000		250,000
	•	,				12,000	
A01152 A01153	Personal pay Special pay				175,000	12,000 158,000	205,000
A012	TOTAL ALLOWANCES				6,942,000	5,484,000	6,210,000
A012-1	TOTAL REGULAR ALLOWA	NCES			6,648,000	5,196,000	5,860,000_
A01202	House rent Allowance				118,000	86,000	118,000
A01203	Conveyance allowance				215,000	155,000	215,000
A0120D	Integrated Allowance				7,000	22,000	20,000
A0120K	Special Judicial Allowance				3,087,000	2,355,000	3,100,000
A01211	Hill allowance				7,000	8,000	7,000
A01216	Qualification allowance						60,000
A01217	Medical allowance				178,000	138,000	178,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
DM10	050 Civil Judge, Chilas				
A01224 A0122M A0122Y A01238 A0123G A0123P A0123X	Entertainment allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Charge allowance Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020		6,000 222,000 303,000 1,000 303,000 296,000 406,000	4,000 153,000 215,000 215,000 212,000 290,000	6,000 40,000 50,000 1,000 50,000 40,000
A01241 A01248 A0124F A01270 001	Utility allowance for electricity Judicial Allowance Adhoc Relief Allowance -2021 Other Others		948,000 550,000 1,000_	680,000 448,000 215,000	948,000 570,000 50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	294,000	288,000	350,000
A01273 001 A01274 A01277 001 A01278	Honoraria HONORARIA Medical charges Contingent paid staff Contingent Paid Staff Leave salary		5,000 240,000 240,000 1,000	48,000 48,000 240,000 240,000	1,000 300,000 300,000 1,000
A03	TOTAL OPERATING EXPENSES		<u>836,000</u>	800,000	899,000
A031	TOTAL FEES		10,000	10,000	1,000
A03102	Legal fees		10,000	10,000	1,000
A032	TOTAL COMMUNICATIONS		43,000	43,000	63,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		3,000 <u>40,000</u> 40,000	3,000 <u>40,000</u> 40,000	3,000 60,000 60,000
A033	TOTAL UTILITIES		<u>145,000</u>	<u>121,000</u>	<u>145,000</u>
A03303 001 A03304	Electricity Electricity Hot and cold weather charges		20,000 20,000 125,000	121,000_	20,000 20,000 125,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
DM1	050 Civil Judge, Chilas				
001	Hot and Cold Weather Charges			121,000	
003	Gilgit-Baltistan Weather Charges		125,000		125,000
A036	TOTAL MOTOR VEHICLES		6,000		1,000
A03603	Registration		6,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>254,000</u>	253,000	334,000
A03805	Travelling allowance		30,000	30,000_	1.000
001	Travelling Allowance		30,000	30,000	1,000
A03806	Transportation of Goods (Govt.)		1,000	,	1,000
001	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges A.planes		223,000	223,000	332,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	223,000	223,000	332,000
A039	TOTAL GENERAL		378,000	373,000	355,000
A03901	Stationery		70,000	70,000	70,000
001	Stationery		70,000	70,000	70,000
A03902	Printing and publication		25,000	25,000	25,000
A03905	Newspapers periodicals and books		50,000	50,000	50,000
001	Newspapers, Periodicals and Books		50,000	50,000	50,000
A03906	Uniforms and protective clothing		8,000	8,000	8,000
001	Uniforms and Protective Clothing		8,000	8,000	8,000
A03907	Advertising & Publicity		1,000		1,000
001	ADVERTISING & PUBLICITY Law charges		1,000		1,000 1,000
A03917 A03918	Law charges Exhibitions fairs and other		1,000 2,000		1,000
A03310	national celebrations		Z., 1811		
001	Exhibitions, Fairs and other National Celebration	ons	2,000		
A03940	Unforeseen expenditure		1,000		
A03970	Others		220,000	220,000	200,000
001	Others		220,000	220,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS	1,000		1,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
DM10	050 Civil Judge, Chilas				
A041	TOTAL PENSION		1,000_		1,000_
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L	1,000_		1,000_
A052	TOTAL GRANTS DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	61,000	60,000	140,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		60,000	60,000	70,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		60,000	<u>60,000</u> 60,000	70,000 70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		1,000		70,000
A09701	Purchase of Furniture and Fixture		1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u> 166,000</u>	<u> 166,000</u>	<u> 166,000</u>
A130	TOTAL TRANSPORT		<u> 150,000</u>	<u> 150,000</u>	150,000
A13001 001	Transport Transport		150,000 150,000	150,000 150,000	150,000 150,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	8,000	8,000
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS OI COURTS JUSTICE	CTY AFFAIRS	Rs	Rs	Rs
DM10	050 Civil Judge, Chilas TOTAL FURNITURE AND FIXTURE		8,000_	8,000	8,000
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>8,000</u> 8,000	<u>8,000</u> 8,000	<u>8,000</u> 8,000
Civil J	udge, Chilas		11,387,000	8,872,000	11,430,000

031101	COURTS JUSTICE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 03 PUBLIC ORDER AND SAFET 031 LAW COURTSER 0311 LAW COURTS 031101 COURTS JUSTICE				BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
		TY AFFAIRS		Rs	Rs	Rs	
DM10	051 Civil Judge Tangir						
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES		8,241,000	<u>5,166,000</u>	8,303,000
A011	TOTAL PAY		8	8	2,395,000	1,388,000	2,931,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,073,000_	58,000_	1,020,000
A01101	Total Basic Pay		2	2	983,000	53,000	930,000
C064	Civil Judge	(BPS-18)	1	1	600,000		600,000
S116	Stenographer	(BPS-16)	1	1	383,000		330,000
A01103	Special pay				90,000	5,000	90,000
A011-2	TOTAL PAY OF OTHER STA	AFF	6	6	1,322,000	1,330,000	<u> 1,911,000</u>
A01151	Total Pay of Other Staff		<u>6</u>	<u>6</u>	1,187,000	1.201.000	1,776,000
R012	Reader/UDC	(BPS-14)	1	1	232,000		353,000
L093	Lower Division Clerk	(BPS-11)	1	1	199,000		290,000
C053	Chowkidar	(BPS-02)	1	1	177,000		275,000
N006	Naib Qasid	(BPS-02)	1	1	225,000		338,000
P056	Process Server	(BPS-02)	1	1	177,000		260,000
S167	Sweeper	(BPS-02)	1	1	177,000		260,000
A01153	Special pay				135,000	129,000	135,000
A012	TOTAL ALLOWANCES				5,846,000	3,778,000	5,372,000
A012-1	TOTAL REGULAR ALLOWA	ANCES			5,552,000	3,490,000	5,022,000
A01202	House rent Allowance				147,000	116,000	147,000
A01203	Conveyance allowance				214,000	155,000	214,000
A0120D	Integrated Allowance				4,000	11,000	10,000
A0120K	Special Judicial Allowance				2,491,000	1,451,000	2,580,000
A01211	Hill allowance				7,000	8,000	7,000
A01217 A0122M	Medical allowance				149,000 155,000	110,000 89,000	149,000 30,000
AUTZZIVI	Ad-hoc Relief Allowance-2016				122 000	89 000	5U.UU()

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
03 PUBLIC ORDER AND SAFE 031 LAW COURTSER 0311 LAW COURTS 031101 COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
DM1051 Civil Judge Tangir				
A01238 Charge allowance A0123G Ad-hoc Relief Allowance-2018 A0123P Ad-hoc Relief Allowance 2019 A0123X Ad-hoc Relief Allowance 2020 A01241 Utility allowance for electricity A01248 Judicial Allowance A0124F Adhoc Relief Allowance -2021		1,000 217,000 216,000 294,000 888,000 552,000	125,000 147,000 185,000 500,000 348,000 120,000	1,000 40,000 30,000 294,000 888,000 552,000 40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	294,000	288,000	350,000
A01273 Honoraria 001 HONORARIA		48,000	<u>48,000</u> 48,000	48,000
A01274 Medical charges A01277 Contingent paid staff 001 Contingent Paid Staff A01278 Leave salary		5,000 <u>240,000</u> 240,000 1,000	<u>240,000</u> 240,000	1,000 <u>300,000</u> 300,000 1,000
A03 TOTAL OPERATING EXPENSES		<u>728,000</u>	695,000	587,000
A031 TOTAL FEES		10,000	10,000	1,000
A03102 Legal fees		10,000	10,000	1,000
A032 TOTAL COMMUNICATIONS		33,000_	33,000	48,000
A03201 Postage and telegraph A03202 Telephone and trunk call 001 Telephone and Trunk Calls		3,000 <u>30,000</u> 30,000	3,000 <u>30,000</u> 30,000	3,000 <u>45,000</u> 45,000
A033 TOTAL UTILITIES		140,000_	113,000	135,000
A03303 Electricity 001 Electricity A03304 Hot and cold weather charges 001 Hot and Cold Weather Charges 003 Gilgit-Baltistan Weather Charges		20,000 20,000 120,000	20,000 20,000 93,000 93,000	15,000 15,000 120,000
O03 Gilgit-Baltistan Weather ChargesA036 TOTAL MOTOR VEHICLES		120,000 6,000	6,000_	120,000

UNCTION	TAT OTHEODOROUS ACCEPTOADION	MIMBER OF	DIDGE	DEFECTO	DIDGE
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03	PUBLIC ORDER AND SAFE	TY AFFAIRS	Rs	Rs	Rs
031 0311 03110	LAW COURTSER LAW COURTS				
DM10	051 Civil Judge Tangir				
A03603	Registration		6,000	6,000	1,000
A038	TOTAL TRAVEL &		186,000	185.000	102.000
	TRANSPORTATION		 _		
A03805	Travelling allowance		30,000_	30,000	1,000
001	Travelling Allowance		30,000	30,000	1,000
A03806	Transportation of Goods (Govt.)		1,000		1,000
001	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges A.planes		155,000	155,000	100,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	155,000	155,000	100,000
A039	TOTAL GENERAL		353,000	348,000	300,000
A03901	Stationery		65,000	65,000	65,000
001	Stationery		65,000	65,000	65,000
A03902	Printing and publication		25,000	25,000	25,000
A03905	Newspapers periodicals and books		50,000	50,000	50,000
001	Newspapers, Periodicals and Books		50,000	50,000	50,000
A03906	Uniforms and protective clothing		8,000	8,000	8,000
001	Uniforms and Protective Clothing		8,000	8,000	8,000
A03907	Advertising & Publicity		1,000		1,000
001	ADVERTISING & PUBLICITY		1,000		1,000
A03917	Law charges		1,000		1,000
A03918	Exhibitions fairs and other national celebrations		2,000_		
001	Exhibitions, Fairs and other National Celebration	ons	2,000		
A03940	Unforeseen expenditure	лю	1,000		
A03970	Others		200,000	200,000	150,000
001	Others		200,000	200,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS	1,000_		1,000
A041	TOTAL PENSION		1,000		1,000

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 03 PUBLIC ORDER AND SAFET 031 LAW COURTSER 0311 LAW COURTS 031101 COURTS JUSTICE		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		ΓΥ AFFAIRS	Rs	Rs	Rs
DM10	951 Civil Judge Tangir				
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L	1,000_		1,000
A052	TOTAL GRANTS DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	61,000	60,000_	140,000_
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		60,000	60,000	<u>70,000</u>
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>60,000</u> 60,000	<u>60,000</u> 60,000	<u>70,000</u> 70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		1,000_		<u>70,000</u>
A09701	Purchase of Furniture and Fixture		1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE		17,000	16,000	66,000
A130	TOTAL TRANSPORT		1,000		50,000
A13001 001	Transport Transport		1,000		<u>50,000</u> 50,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000_	<u>8,000</u>	8,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>8,000</u> 8,000	<u>8,000</u> 8,000	<u>8,000</u> 8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000	8,000
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>8,000</u> 8,000	<u>8,000</u> 8,000	<u>8,000</u> 8,000

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131101 CO	URTS JUSTICE				
UNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTICUI	LARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	TY AFFAIRS			
031	LAW COURTSER				
0311	LAW COURTS				
031101	COURTS JUSTICE				
DM1051	Civil Judge Tangir				
Civil Judge	Fangir		9,049,000	5,937,000	9,098,000

031101	COURTS JUSTICE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			PC	BER OF OSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	031 LAW COURTSER 0311 LAW COURTS 031101 COURTS JUSTICE		Y AFFAIR	as.	Rs	Rs	Rs
A01	052 Civil Judge Darel TOTAL EMPLOYEES RELAT	ED EXPENSE	es:		7,044,000	6,159,000	7,364,000
A011	TOTAL PAY		6	6	1,862,000_	1,561,000	2,480,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,034,000	713,000	1,290,000
A01101	Total Basic Pay		2	2	944,000	653,000	1,200,000_
C064	Civil Judge	(BPS-18)	1	1	652,000		900,000
S116	Stenographer	(BPS-16)	1	1	292,000		300,000
5110	Stellographer	(BI 5 10)	1	1			
A01103	Special pay				90,000	60,000	90,000
A011-2	TOTAL PAY OF OTHER STA	FF	4	4	828,000	848,000	1,190,000
A01151	Total Pay of Other Staff		4	4	751,000	770,000	1,100,000
J011	Judicial Clerk	(BPS-14)	1	1	274,000		400,000
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1	1	199,000		290,000
C053	Chowkidar	(BPS-01)	1	1	153,000		220,000
N006	Naib Qasid	(BPS-01)	1	1	125,000		190,000
		(212 01)	•	•			
A01153	Special pay				77,000	78,000	90,000
A012	TOTAL ALLOWANCES				5,182,000	4,598,000	4,884,000
A012-1	TOTAL REGULAR ALLOWA	NCES			4,660,000	4,082,000	4,246,000
A01202	House rent Allowance				113,000	82,000	113,000
A01203	Conveyance allowance				171,000	112,000	171,000
A0120D	Integrated Allowance				4,000	11,000	10,000
A0120K	Special Judicial Allowance				2,088,000	1,799,000	2,088,000
A01211	Hill allowance				5,000	5,000	5,000
A01217	Medical allowance				119,000	102,000	119,000
A0122M	Ad-hoc Relief Allowance-2016				119,000	93,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017				164,000	143,000	40,000
A01238	Charge allowance				144,000	183,000	144,000
A0123G	Ad-hoc Relief Allowance-2018				164,000	143,000	40,000

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
03 031 0311 03110	PUBLIC ORDER AND SAFE' LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
DM10	052 Civil Judge Darel				
A0123P A0123X A01241 A01248 A0124F A01270 001	Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020 Utility allowance for electricity Judicial Allowance Adhoc Relief Allowance -2021 Other		153,000 215,000 744,000 456,000	125,000 181,000 576,000 384,000 143,000	30,000 215,000 744,000 456,000 40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	522,000	516,000_	638,000
A01273 001	Honoraria HONORARIA		36,000	<u>36,000</u> 36,000	36,000
A01274 A01277	Medical charges Contingent paid staff		5,000 480,000_	480 000	1,000
001 A01278	Contingent Paid Staff Leave salary		480,000 1,000	480,000	600,000 1,000
A03	TOTAL OPERATING EXPENSES		<u>724,000</u>	<u>714,000</u>	<u>739,000</u>
A031	TOTAL FEES		10,000	10,000	1,000
A03102	Legal fees		10,000	10,000	1,000
A032	TOTAL COMMUNICATIONS		43,000	43,000	48,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		3,000 40,000 40,000	3,000 40,000 40,000	3,000 45,000 45,000
A033	TOTAL UTILITIES		126,000	122,000	126,000
A03303 001 A03304 001	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges		20,000 20,000 106,000	20,000 20,000 102,000 102,000	20,000 20,000 106,000
003	Gilgit-Baltistan Weather Charges		106,000	102,000	106,000
A036	TOTAL MOTOR VEHICLES		6,000	6,000	1,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
DM10	052 Civil Judge Darel				
A03603	Registration		6,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		186,000	185,000	223,000
A03805 001	Travelling allowance Travelling Allowance		<u>30,000</u> 30,000	<u>30,000</u> 30,000	1,000 1,000
A03806 001	Transportation of Goods (Govt.) Transportation of Goods		1,000 1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u> 155,000</u>	<u>155,000</u>	221,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	155,000	155,000	221,000
A039	TOTAL GENERAL		353,000	348,000	340,000
A03901	Stationery		65,000	65,000	65,000
001 A03902	Stationery Printing and publication		65,000 25,000	65,000 25,000	65,000 25,000
A03905	Newspapers periodicals and books		50,000	50,000	50,000
001	Newspapers, Periodicals and Books		50,000	50,000	50,000
A03906	Uniforms and protective clothing		8,000	8,000	8,000
001	Uniforms and Protective Clothing		8,000	8,000	8,000
A03907	Advertising & Publicity		1,000		1,000
001	ADVERTISING & PUBLICITY		1,000		1,000
A03917	Law charges		1,000		1,000
A03918	Exhibitions fairs and other national celebrations		2,000		
001	Exhibitions, Fairs and other National Celebration	ons	2,000		
A03940	Unforeseen expenditure		1,000		
A03970	Others		200,000	200,000	190,000
001	Others		200,000	200,000	190,000
A04	TOTAL EMPLOYEES RETIREMENT BEI	NEFITS	1,000_		1,000_
A041	TOTAL PENSION		1,000		1,000
A04114	Superannuation Encashment of L.P.R		1,000		1,000

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 03 PUBLIC ORDER AND SAFET 031 LAW COURTSER 0311 LAW COURTS 031101 COURTS JUSTICE		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		ΓΥ AFFAIRS	Rs	Rs	Rs
DM10	052 Civil Judge Darel				
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L	1,000_		1,000
A052	TOTAL GRANTS DOMESTIC		1,000_		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	61,000	60,000	140,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		60,000	60,000	70,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		60,000 60,000	<u>60,000</u> 60,000	70,000 70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		1,000		70,000
A09701	Purchase of Furniture and Fixture		1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u> 166,000</u>	<u> 166,000</u>	<u> 166,000</u>
A130	TOTAL TRANSPORT		<u> 150,000</u>	150,000	150,000
A13001 001	Transport Transport		150,000 150,000	<u>150,000</u> 150,000	150,000 150,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	<u>8,000</u>	8,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>8,000</u> 8,000	<u>8,000</u> 8,000	<u>8,000</u> 8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000	8,000
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>8,000</u> 8,000	<u>8,000</u> 8,000	<u>8,000</u> 8,000

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031101 CO	URTS JUSTICE				
	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 031101	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
DM1052	Civil Judge Darel				
Civil Judge l	Darel		7,997,000	7,099,000	8,411,000

031101	COURTS JUSTICE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBE POS 2021-2022 2	TS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	031 LAW COURTSER				Rs	Rs	Rs
DM10	O71 District and Session	on Judge Dian	ner				
A01	TOTAL EMPLOYEES REL	ATED EXPENSI	ES		<u>19,851,000</u>	20,850,000	20,210,000
A011	TOTAL PAY		<u>15</u>	15	6,102,000	6,103,000	7,827,000
A011-1	TOTAL PAY OF OFFICER	s	3	3	3,019,000	2,762,000	3,543,000
A01101	Total Basic Pay		3	3	2,756,000	2,529,000	3,280,000
D132	District & Session Judge	(BPS-21)	1	1	1,665,000		2,000,000
S147	Superintendent	(BPS-17)	1	1	784,000		850,000
S116	Stenographer	(BPS-16)	1	1	307,000		430,000
A01103	Special pay				263,000	233,000	263,000
A011-2	TOTAL PAY OF OTHER S	TAFF	12	<u>12</u>	3,083,000	3,341,000	4,284,000
A01151	Total Pay of Other Staff		12	<u>12</u>	2,790,000	3,037,000	3,991,000
A009	Accountant	(BPS-16)	1	1	401,000		550,000
R011	Reader	(BPS-15)	1	1	505,000		720,000
U019	Upper Division Clerk	(BPS-14)	1	1	400,000		580,000
L037	LDC/Recordkeeper	(BPS-11)	1	1	209,000		220,000
L093	Lower Division Clerk	(BPS-11)	1	1	167,000		301,000
D159	Driver	(BPS-05)	1	1	192,000		260,000
C053	Chowkidar	(BPS-02)	1	1	153,000		220,000
M011	Mali	(BPS-02)	1	1	153,000		220,000
N006	Naib Qasid	(BPS-02)	2	2	322,000		450,000
P056	Process Server	(BPS-02)	1	1	153,000		220,000
S167	Sweeper	(BPS-02)	1	1	135,000		250,000
A01153	Special pay				293,000	304,000	293,000
A012	TOTAL ALLOWANCES				13,749,000	14,747,000	12,383,000
A012-1	TOTAL REGULAR ALLOV	WANCES			12,933,000	13,616,000	11,391,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 031101	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
DM1071	District and Session Judge Dia	mer			
	or post Allowance		16,000	22,000	21,000
	se rent Allowance		271,000	262,000	271,000
	veyance allowance		469,000	435,000	444,000
-	grated Allowance		7,000	22,000	22,000
_	ial Judicial Allowance		6,021,000	6,211,000	6,150,000
	allowance		13,000	12,000	13,000
	ical allowance		326,000	308,000	326,000
	rtainment allowance		9,000	12,000	12,000
	rly allowance		168,000	221,000	210,000
	oc Relief Allowance-2016		389,000	378,000	50,000
	oc Relief Allowance 2017		545,000	557,000	60,000
	ge allowance		1,000		1,000
A01239 Spec	ial allowance		120,000	120,000	120,000
A0123G Ad-l	oc Relief Allowance-2018		545,000	557,000	60,000
A0123P Ad-h	oc Relief Allowance 2019		485,000	404,000	50,000
A0123X Ad-h	oc Relief Allowance 2020		697,000	709,000	600,000
A01241 Utili	ty allowance for electricity		1,750,000	1,752,000	1,800,000
A01248 Judio	cial Allowance		1,100,000	1,080,000	1,120,000
A0124F Adh	oc Relief Allowance -2021			554,000	60,000
A01270 Othe	r		1,000		1,000
001 Othe	rs				1,000
A012-2 TOT	CAL OTHER ALLOWANCES(EXCLU	DING TA)	<u>816,000</u>	1,131,000	992,000
	oraria		90,000	90,000	90,000
	NORARIA			90,000	
	ical charges		5,000	220,000	1,000
	ingent paid staff		720,000	820,000	900,000
	ingent Paid Staff		720,000	820,000	900,000
A01278 Leav	e salary		1,000	1,000	1,000
A03 TOT	CAL OPERATING EXPENSES		1,289,000	1,300,000	1,394,000

A03102 Legal fees

10,000

10,000

1,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
DM10	O71 District and Session Judge Dia	mer			
A032	TOTAL COMMUNICATIONS		<u>76,000</u>	<u>76,000</u>	<u>81,000</u>
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		6,000 <u>70,000</u> 70,000	6,000 70,000 70,000	6,000 75,000 75,000
A033	TOTAL UTILITIES		250,000	265,000	250,000
A03303 001 A03304 001	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges		30,000 30,000 220,000	30,000 30,000 235,000 235,000	30,000 30,000 220,000
003 A036	Gilgit-Baltistan Weather Charges TOTAL MOTOR VEHICLES		220,000 6.000_	6.000	220,000 1.000_
A03603	Registration		6,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		417,000	416,000	599,000
A03805 001 A03806 001 A03807	Travelling allowance Travelling Allowance Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		30,000 30,000 1,000 1,000 386,000	30,000 30,000 386,000	1,000 1,000 1,000 1,000 597,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	386,000	386,000	597,000
A039	TOTAL GENERAL		530,000	527,000_	462,000
A03901 001 A03902 A03905 001 A03906 001	Stationery Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing		100,000 100,000 35,000 70,000 70,000 20,000	100,000 100,000 35,000 70,000 70,000 20,000	100,000 100,000 35,000 60,000 60,000 15,000
A03907	Advertising & Publicity		1,000	20,000	1,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
DM10	O71 District and Session Judge Diam	ner			
001 A03917 A03918	ADVERTISING & PUBLICITY Law charges Exhibitions fairs and other national celebrations Exhibitions, Fairs and other National Celebratio	ns	1,000 1,000 2,000		1,000 1,000
A03940 A03970 001	Unforeseen expenditure Others Others		1,000 300,000 300,000	300,000 300,000	250,000 250,000
A04	TOTAL EMPLOYEES RETIREMENT BEN	EFITS	1,000_		1,000
A041	TOTAL PENSION		1,000		1,000
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS, SUBISIDIES, WRITEOFF	SS L	1,000		1,000
A052	TOTAL GRANTS DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	61,000	60,000	140,000_
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		60,000	60,000	<u>70,000</u>
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>60,000</u> 60,000	<u>60,000</u> 60,000	<u>70,000</u> 70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		1,000_		<u>70,000</u> _
A09701	Purchase of Furniture and Fixture		1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE		273,000	273,000	273,000
A130	TOTAL TRANSPORT		250,000	250,000	250,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110			Rs	Rs	Rs
A13001 001	Transport Transport		<u>250,000</u> 250,000	<u>250,000</u> 250,000	<u>250,000</u> 250,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	15,000_	15,000
A13101 001	Machinery and Equipment Machinery and Equipment		15,000 15,000	15,000 15,000	15,000 15,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000_	8,000
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>8,000</u> 8,000	<u>8,000</u> 8,000	<u>8,000</u> 8,000
Distric	t and Session Judge Diamer		21,476,000	22,483,000	22,019,000

031101	COURTS JUSTICE						
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEMI			BER OF OSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER LAW COURTSEI LAW COURTS COURTS JUSTIC	₹	Y AFFAIR	S	Rs	Rs	Rs
GL15	28 Chief Court Gilgit	-Baltistan					
A01	TOTAL EMPLOYEES RELA	ATED EXPENSI	ES		266,106,000	233,171,000	274,458,000
A011	TOTAL PAY		116	118	92,896,000	78,718,000	106,324,000
A011-1	TOTAL PAY OF OFFICERS	3	<u>37</u>	<u>37</u>	<u> 70,769,000</u>	<u>63,171,000</u>	<u> 78,862,000</u>
A01101	Total Basic Pay		<u>37</u>	<u>37</u>	68,500,000_	60,680,000	76,482,000
C033	Chief Judge	(Special)	1	1	10,357,000		11,500,000
J010	Judges	(Special)	4	4	34,834,000		36,000,000
R022	Registrar	(BPS-22)	1	1	1,593,000		2,150,000
A029	Additional Registrar	(BPS-21)	1	1	1,196,000		1,650,000
S014	Secretary	(BPS-20)	1	1	988,000		1,320,000
D071	Deputy Registrar	(BPS-19)	1	1	897,000		1,250,000
D072	Deputy Registrar (Judicial)	(BPS-19)	1	1	896,000		1,010,000
A143	Assistant Registrar	(BPS-18)	4	4	4,569,000		5,098,000
A144	Assistant Registrar (G)	(BPS-18)	1	1	408,000		813,000
A145	Assistant Registrar (Registry Office Skardu)	(BPS-18)	1	1	408,000		650,000
C121	Court Associate	(BPS-18)	5	5	3,817,000		5,017,000
P054	Private Secretary	(BPS-18)	4	4	2,732,000		2,780,000
P067	Protocol Officer	(BPS-18)	1	1	825,000		1,100,000
B017	Budget Officer	(BPS-17)	1	1	657,000		984,000
S073	Senior Stenographer	(BPS-17)	5	5	2,206,000		2,500,000
S116	Stenographer	(BPS-17)	3	3	1,224,000		1,580,000
T058	Transprot Officer	(BPS-17)	1	1	457,000		540,000
C077	Computer Operator	(BPS-16)	1	1	436,000		540,000
A01103	Special pay				2,269,000	2,491,000	2,380,000
A011-2	TOTAL PAY OF OTHER ST	TAFF	<u>79</u>	<u>81</u>	22,127,000	15,547,000_	27,462,000

031101	COURTS JUSTICE						
	NAL CUM OBJECT CLASSII FICULARS OF THE SCHEMI		NUMBE POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER LAW COURTSEI LAW COURTS COURTS JUSTIC	R	Y AFFAIRS	3	Rs	Rs	Rs
GL15	528 Chief Court Gilgit	t-Baltistan					
A01151	Total Pay of Other Staff		<u>79</u>	81	19,911,000	14,006,000	25,354,000
A009	Accountant	(BPS-16)	1	1	1,000		1,000
A068	Assistant	(BPS-16)	2	2	346,000		890,000
A130	Assistant Librarian	(BPS-15)	1	1	77,000		526,000
C079	Computer Operator (Registry Office Skardu)	(BPS-15)	1	1	1,000,000		1,134,000
L078	Library Assistant	(BPS-14)	1	1	328,000		708,000
R017	Record Keeper	(BPS-14)	1	1	232,000		540,000
S209	System Technician IT	(BPS-14)		1			270,000
U019	Upper Division Clerk	(BPS-14)	2	2	675,000		720,000
D183	Deputy Public Relation Officer	(BPS-11)	1	1	218,000		218,000
L093	Lower Division Clerk	(BPS-11)	4	4	577,000		895,000
A142	Assistant Record Keeper	(BPS-09)	5	5	164,000		300,000
J076	Junior System Technician IT	(BPS-09)		1			209,000
D152	DMO	(BPS-07)	1	1	239,000		348,000
E004	Electrician	(BPS-07)	1	1	217,000		353,000
M027	Mechanic	(BPS-07)	1	1	173,000		239,000
C003	Carpenter	(BPS-05)	1	1	193,000		289,000
D159	Driver	(BPS-05)	6	6	1,826,000		2,226,000
T033	Telephone Operator	(BPS-05)	3	3	331,000		515,000
D119	Dispatch Rider (Registry Office Skardu)	(BPS-04)	1	1	1,000		1,000
D159	Driver	(BPS-04)	5	5	1,064,000		1,325,000
D003	Daftari	(BPS-03)	1	1	1,714,000		1,972,000
C053	Chowkidar	(BPS-02)	4	4	1,114,000		1,480,000
C110	Cook	(BPS-02)	4	4	1,304,000		1,370,000
M011	Mali	(BPS-02)	3	3	627,000		723,000
N006	Naib Qasid	(BPS-02)	4	4	1,260,000		1,320,000

031101	COURTS JUSTICE							
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBE POS 2021-2022 2	TS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
03 031 0311 03110	PUBLIC ORDER A LAW COURTSER LAW COURTS COURTS JUSTICE		Y AFFAIRS		Rs	Rs	Rs	
GL15	Chief Court Gilgit-	Baltistan						
N008	Naib Qasid (Registry Office Skardu)	(BPS-02)	1	1	96,000		96,000	
P056	Process Server	(BPS-02)	2	2	796,000		815,000	
R046	Room Beaver (Registry Office Skardu)	(BPS-02)	1	1	132,000		315,000	
S167	Sweeper	(BPS-02)	5	5	1,129,000		1,360,000	
C053	Chowkidar	(BPS-01)	1	1	346,000		346,000	
M011	Mali	(BPS-01)	2	2	346,000		670,000	
		, , , ,						
N006	Naib Qasid	(BPS-01)	8	8	2,100,000		2,515,000	
P056	Process Server	(BPS-01)	2	2	923,000		105,000	
R049	Room Beaver	(BPS-01)	1	1	132,000		220,000	
S167	Sweeper	(BPS-01)	2	2	230,000		340,000	
A01153	Special pay				2,216,000	1,541,000	2,108,000	
A012	TOTAL ALLOWANCES				<u>173,210,000</u>	<u> 154,453,000</u>	<u>168,134,000</u>	
A012-1	TOTAL REGULAR ALLOW	ANCES			<u> 156,858,000</u>	134,457,000_	146,437,000	
A01201	Senior post Allowance				37,000	38,000	37,000	
A01202	House rent Allowance				10,152,000	8,253,000	10,278,000	
A01203	Conveyance allowance				4,532,000	3,404,000	4,535,000	
A0120D	Integrated Allowance				86,000	252,000	270,000	
A0120K	Special Judicial Allowance				61,423,000	51,414,000	65,012,000	
A01211	Hill allowance				140,000	94,000	121,000	
A01216	Qualification allowance				96,000	59,000	60,000	
A01217	Medical allowance				7,078,000	5,397,000	6,815,000	
A0121N	Personal Allowance				48,000	75,000	60,000	
A0121P	Superior Judicial Allowance				44,000	70,000	12,500,000	
A01224 A01226	Entertainment allowance Computer allowance				54,000 54,000	70,000 39,000	44,000 126,000	
A01228	Orderly allowance				336,000	429,000	420,000	
A01228 A0122M	•				2,993,000	2,683,000	200,000	
A0122NI A0122R	Administrative Allowance				336,000	336,000	336,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,218,000	3,875,000	300,000	
A01236	Deputation allowance				1,000	23,000	920,000	

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL15	228 Chief Court Gilgit-Baltistan				
A01238 A01239 A0123G A0123P A0123X A01241 A01248 A0124F A01270 001	Charge allowance Special allowance Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020 Utility allowance for electricity Judicial Allowance Adhoc Relief Allowance -2021 Other Others		100,000 1,000 4,218,000 3,339,000 5,215,000 17,244,000 35,166,000 1,000	3,875,000 2,848,000 4,627,000 15,084,000 27,620,000 3,962,000	72,000 1,000 300,000 200,000 5,215,000 17,000,000 21,314,000 300,000 1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	16,352,000	19,996,000	21,697,000
A01271 A01273 001 A01274 A01275 A01277	Overtime allowance Honoraria HONORARIA Medical charges Rest and Recreation Allowance Contingent paid staff Contingent Paid Staff		250,000 	250,000 7,928,000 7,928,000 1,432,000 9,851,000 9,851,000	250,000
A01278 A01279	Leave salary Extra duty allowance		1,000	535,000	1,000 500,000
A03	TOTAL OPERATING EXPENSES		<u>28,358,000</u>	28,999,000	38,692,000_
A031	TOTAL FEES		1,200,000	30,000	900,000
A03102	Legal fees		1,200,000	30,000	900,000
A032	TOTAL COMMUNICATIONS		952,000	1,144,000_	1,200,000_
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls TOTAL UTILITIES		152,000 <u>800,000</u> 800,000 <u>4,150,000</u>	152,000 992,000 992,000 4,794,000	200,000
A03301 001	Gas Gas				

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS	TY AFFAIRS	Rs	Rs	Rs
0311					
GL15	528 Chief Court Gilgit-Baltistan				
A03303	Electricity		1,000,000	1,408,000	1,100,000
001	Electricity		1,000,000	1,408,000	1,100,000
A03304	Hot and cold weather charges		2,350,000	2,386,000	2,350,000
001	Hot and Cold Weather Charges			2,386,000	
003	Gilgit-Baltistan Weather Charges		2,350,000		2,350,000
A034	TOTAL OCCUPANCY COSTS		1,000		1,800,000
A03402	Rent for office building		1 000		1 800 000
001	Rent for Office Building		1,000		1,800,000
A036	TOTAL MOTOR VEHICLES		250,000_	573,000	400,000
A03603	Registration		250,000	573,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,762,000</u>	14,975,000_	18,621,000
. 02005	T 11' 11		4 000 000	4.002.000	6.500.000
A03805	Travelling allowance		4,000,000	4,993,000	6,500,000
001	Travelling Allowance		4,000,000	4,993,000	6,500,000
A03806	Transportation of Goods (Govt.)		30,000	30,000	<u>58,000</u>
001	Transportation of Goods		30,000	30,000	58,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>6,732,000</u>	9,952,000	12,063,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	6,732,000	9,952,000	12,063,000
A039	TOTAL GENERAL		11,043,000	7,483,000	11,321,000
A03901	Stationery		800,000	814,000	700,000
001	Stationery		800,000	814,000	700,000
A03902	Printing and publication		800,000	686,000	700,000
A03905	Newspapers periodicals and books		1.200.000	960,000	1.000.000
001	Newspapers, Periodicals and Books		1,200,000	960,000	1,000,000
A03906	Uniforms and protective clothing		490,000	490,000	490,000
001	Uniforms and Protective Clothing		490,000	490,000	490,000
A03907	Advertising & Publicity		292.000	209.000	300,000
001	ADVERTISING & PUBLICITY		292,000	209,000	300,000
A03914	Secret service expenditure		500,000	500,000	600,000
A03917	Law charges		500,000	500,000	200,000
1200717			200,000		200,000

031101	COURTS JUSTICE				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
03	PUBLIC ORDER AND SAFE	TV AFFAIDS	Rs	Rs	Rs
031	LAW COURTSER	11 ATTAIKS			
0311	LAW COURTS				
0311					
03110	1 COCKID GESTICE				
GL15	28 Chief Court Gilgit-Baltistan				
A03918	Exhibitions fairs and other		40,000		40,000
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons	40,000		40,000
A03936	Foreign/Inland Training Course Fee		3,000,000	531,000	3,291,000
001	Foreign/Inland Training Course Fee			531,000	
A03940	Unforeseen expenditure		1,000	2 202 000	1,000,000
A03970	Others		3,420,000	3,293,000	3,000,000
001	Others		3,420,000	3,293,000	3,000,000
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS	4,000	11,543,000	522,000
A041	TOTAL PENSION		4,000	11,543,000_	522,000
A04106	Reimbursement of medical		1,000	681,000	521,000
	charges to pensioners				
A04114	Superannuation Encashment of L.P.R		3,000	10,862,000	1,000
001	SUPERANNUATION ENCASHMENT OF L.	P.R		10,862,000	
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L	4,000	1,200,000_	8,000
A052	TOTAL GRANTS DOMESTIC		4,000	1,200,000	8,000
A05216	Fin. Assis. to the families of		4,000	1,200,000	8,000
	G. Serv. who expire				
A06	TOTAL TRANSFERS		1,000,000	<u>1,100,000</u>	<u>1,500,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		1,000,000	1,100,000_	1,500,000
A06301	Entertainments & Gifts		1,000,000	1,100,000	1,500,000
001	Entertainments & Gifts		1,000,000	1,100,000	1,500,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OFP	11,877,000_	11,270,000	24,960,000
A092	TOTAL COMPUTER EQUIPMENT				9,760,000
A09201	Hardware				2,860,000
A0/201					,,

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031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL15	28 Chief Court Gilgit-Baltistan				
A09203	I.T. Equipment				4,000,000
A095	TOTAL PURCHASE OF TRANSPORT		1,000		9,700,000
A09501	Purchase of Transport		1,000		9,700,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		7,900,000	<u>8,564,000</u>	2,700,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		7,900,000 7,900,000	8,564,000 8,564,000	2,700,000 2,700,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		3,976,000	2,706,000_	2,800,000
A09701	Purchase of Furniture and Fixture		3,976,000	2,706,000	2,800,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,415,000</u>	9,278,000	<u>7,673,000</u>
A130	TOTAL TRANSPORT		6,135,000	8,998,000	7,300,000
A13001 001	Transport Transport		<u>6,135,000</u> 6,135,000	<u>8,998,000</u> 8,998,000	<u>7,300,000</u> 7,300,000
A131	TOTAL MACHINERY AND EQUIPMENT		160,000_	<u>160,000</u>	253,000
A13101 001	Machinery and Equipment Machinery and Equipment		160,000 160,000	<u>160,000</u> 160,000	<u>253,000</u> 253,000
A132	TOTAL FURNITURE AND FIXTURE		120,000	120,000	120,000
A13201 001	Furniture and Fixtures Furniture and Fixture		120,000 120,000	120,000 120,000	120,000 120,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 031101	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL1528	Chief Court Gilgit-Baltistan				

031101	COURTS JUSTICE						
	NAL CUM OBJECT CLASS FICULARS OF THE SCHEM		NUMBE POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDEI LAW COURTSE LAW COURTS 1 COURTS JUSTI	ER	Y AFFAIRS	\$	Rs	Rs	Rs
GL15	29 District and Sessi	ion Judge Gilg	it				
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES		24,456,000	24,357,000	24,966,000
A011	TOTAL PAY		20	20	7,039,000	6,779,000	9,462,000
A011-1	TOTAL PAY OF OFFICEI	RS	3	3	2,718,000	2,763,000	3,885,000
A01101	Total Basic Pay		3	3	2,483,000	2,516,000	3,650,000
D132	District & Session Judge	(BPS-21)	1	1	1,255,000		2,380,000
S147	Superintendent	(BPS-17)	1	1	790,000		640,000
S116	Stenographer	(BPS-16)	1	1	438,000		630,000
A01103	Special pay				235,000	247,000	235,000
A011-2	TOTAL PAY OF OTHER S	STAFF	17	<u>17</u>	4,321,000	4,016,000	5,577,000
A01151	Total Pay of Other Staff		<u>17</u>	17	3,890,000	3,615,000	5,146,000
R011	Reader	(BPS-15)	1	1	442,000		550,000
A052	Ahlmad	(BPS-14)	1	1	274,000		400,000
E019	English Clerk	(BPS-14)	1	1	436,000		336,000
R017	Record Keeper	(BPS-14)	1	1	345,000		500,000
C120	Copyist	(BPS-07)	2	2	408,000		580,000
N034	Nazir	(BPS-07)	1	1	199,000		290,000
T079	Typist	(BPS-07)	1	1	199,000		290,000
D159	Driver	(BPS-05)	1	1	232,000		310,000
D003	Daftari	(BPS-03)	1	1	239,000		340,000
C053	Chowkidar	(BPS-02)	1	1	173,000		180,000
M011	Mali	(BPS-02)	1	1	149,000		220,000
N006	Naib Qasid	(BPS-02)	2	2	415,000		540,000
P056	Process Server	(BPS-02)	2	2	268,000		440,000
S167	Sweeper	(BPS-02)	1	1	111,000		170,000
A01153	Special pay				431,000	401,000	431,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GL15	District and Session Judge Gil	lgit			
A012	TOTAL ALLOWANCES		17,417,000	17,578,000	15,504,000
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,571,000</u>	<u>16,853,000</u>	14,782,000
A01201	Senior post Allowance		16,000	18,000	21,000
A01202	House rent Allowance		893,000	783,000	893,000
A01203	Conveyance allowance		768,000	574,000	768,000
A0120D	Integrated Allowance		14,000	44,000	30,000
A0120K	Special Judicial Allowance		7,126,000	7,331,000	7,126,000
A01211	Hill allowance		19,000	18,000	19,000
A01216	Qualification allowance		1,000		60,000
A01217	Medical allowance		689,000	446,000	689,000
A01224	Entertainment allowance		9,000	10,000	12,000
A01228	Orderly allowance		168,000	210,000	210,000
A0122M	· · · · · · · · · · · · · · · · · · ·		430,000	413,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017		624,000	612,000	70,000
A01238	Charge allowance		1,000	96,000	1,000
A01239	Special allowance		240,000	240,000	240,000
A0123G	Ad-hoc Relief Allowance-2018		624,000	612,000	70,000
A0123P	Ad-hoc Relief Allowance 2019		546,000	485,000	60,000
A0123X			802,000	806,000	802,000
A01241	Utility allowance for electricity		2,200,000	2,179,000	2,200,000
A01248	Judicial Allowance		1,400,000	1,379,000	1,400,000
A0124F	Adhoc Relief Allowance -2021		1,100,000	597,000	70,000
A01270	Other		1.000	257,000	1.000
001	Others				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u>846,000</u>	725,000	722,000
A01273	Honoraria		120,000	120,000	120,000
001	HONORARIA			120,000	
A01274	Medical charges		5,000	5,000	1,000
A01277	Contingent paid staff		720,000	600,000	600,000
001	Contingent Paid Staff		720,000	600,000	600,000
A01278	Leave salary		1,000		1,000

A03

TOTAL OPERATING EXPENSES

<u>1,384,000</u> <u>1,740,000</u> <u>1,489,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF POSTS ESTIMATES ESTIMATES ESTIMATES ESTIMATES 2021-2022 2021-20	031101	COURTS JUSTICE				
Rg Rg Rg Rg Rg Rg Rg Rg	FUNCTIO	NAL CUM OBJECT CLASSIFICATION		BUDGET	REVISED	BUDGET
Name	AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
A031 LAW COURTS A031 LAW COURTS A031 LAW COURTS A031 COURTS JUSTICE CL1529 District and Session Judge Gilgit			2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
A0311 LAW COURTSE A0311 LAW COURTS A0311 LAW COURTS A0311 LAW COURTS A0311 LAW COURTS A0312 TOTAL FEES 10,000 50,000 1,000 A0312 Legal fees 10,000 50,000 1,000 A0322 Total COMMUNICATIONS 76,000 76,0				Rs	Rs	Rs
A0311 LAW COURTS COURTS JUSTICE			TY AFFAIRS			
Courts Justice Cour						
A031 TOTAL FEES 10.000 50,000 1.000						
A031 TOTAL FEES 10,000 50,000 1,000	03110	01 COURTS JUSTICE				
A03102 Legal fees 10,000 50,000 1,000	GL15	District and Session Judge Gil	git			
A032 TOTAL COMMUNICATIONS 76,000 76,000 81,000	A031	TOTAL FEES		10,000	50,000_	1,000
A03201 Postage and telegraph 6,000 6,000 6,000 75,000 A03202 Telephone and trunk call 70,000 70,000 75,000 A033 TOTAL UTILITIES 345,000 365,000 345,000 A033 TOTAL UTILITIES 310,000 30,000 30,000 A03302 Electricity 30,000 30,000 30,000 A03304 Hot and cold Weather charges 315,000 335,000 315,000 A03304 Hot and cold Weather Charges 315,000 335,000 315,000 A036 TOTAL MOTOR VEHICLES 6,000 6,000 1,000 A03603 Registration 6,000 6,000 1,000 A0380 TOTAL TRAVEL & 417,000 716,000 599,000 A03805 Travelling allowance 30,000 330,000 1,000 A03806 Travelling allowance 30,000 330,000 1,000 A03807 P.O.L Charges A planes 386,000 386,000 597,000 H.Coptors S.Cars M.C(Govt.) 1,000 A03807 TOTAL GENERAL 530,000 386,000 597,000 A03808 TOTAL GENERAL 530,000 386,000 597,000 A03807 TOTAL GENERAL 530,000 386,000 597,000 A03808 TOTAL GENERAL 530,000 386,000 597,000 A03809 TOTAL GENERAL 530,000 537,000 100,000 A03809 TOTAL GENERAL 530,000 537,000 100,000 A03809 TOTAL GENERAL 530,000 537,000 A03809 TOTAL GENERAL 530,000 386,000 597,000 A03900 TOTAL GENERAL 530,000 537,000 A03900 Potal General Registration 462,000 462,000 A03900 Printing and publication 35,000 35,000 35,000	A03102	Legal fees		10,000	50,000	1,000
A03202 Telephone and Trunk Calls 70,000 70,000 75,000 Telephone and Trunk Calls 70,000 70,000 75,000 Telephone and Trunk Calls 70,000 70,000 75,000 A033	A032	TOTAL COMMUNICATIONS		76,000	76,000	81,000
A03202 Telephone and Trunk Calls 70,000 70,000 75,000 Telephone and Trunk Calls 70,000 70,000 75,000 Telephone and Trunk Calls 70,000 70,000 75,000 A033	A03201	Postage and telegraph		6.000	6.000	6.000
A033 TOTAL UTILITIES 345,000 70,000 75,000 A033 TOTAL UTILITIES 345,000 365,000 345,000 A03303 Electricity 30,000 30,000 30,000 A03504 Hot and cold weather charges 315,000 375,000 315,000 A0360 Gligit-Baltistan Weather Charges 315,000 335,000 315,000 A036 TOTAL MOTOR VEHICLES 6,000 6,000 1,000 A03603 Registration 6,000 6,000 1,000 A03805 Travelling allowance 30,000 330,000 390,000 A03805 Travelling allowance 30,000 330,000 1,000 A03805 Travelling allowance 30,000 330,000 1,000 A03806 Transportation of Goods (Govt.) 1,000 1,000 A03807 P.O.L Charges Aplanes 386,000 386,000 597,000 A03901 TOTAL GENERAL 530,000 386,000 597,000 A03901 Stationery 100,0						
A03303 Electricity 30,000 30,000 30,000 001 Electricity 30,000 30,000 30,000 A03304 Hot and cold weather charges 315,000 335,000 003 Gilgit-Baltistan Weather Charges 315,000 315,000 A036 TOTAL MOTOR VEHICLES 6,000 6,000 1,000 A03603 Registration 6,000 6,000 1,000 A03805 Traxl TRAVEL & 417,000 716,000 599,000 TRANSPORTATION 30,000 330,000 1,000 A03805 Travelling allowance 30,000 330,000 1,000 A03806 Transportation of Goods (Govt.) 1,000 1,000 1,000 A03807 P.O.L Charges A planes 386,000 386,000 597,000 A03907 TOTAL GENERAL 530,000 386,000 597,000 A03901 Stationery 100,000 100,000 100,000 A03902 Printing and publication 35,000 35,000 35,000		_		70,000	70,000	75,000
Description	A033	TOTAL UTILITIES		<u>345,000</u>	<u>365,000</u>	<u>345,000</u>
A03304 Hot and cold weather charges 315,000 335,000 315,000 001 Hot and Cold Weather Charges 315,000 335,000 315,000 A036 TOTAL MOTOR VEHICLES 6,000 6,000 1,000 A03603 Registration 6,000 6,000 1,000 A03805 TOTAL TRAVEL & 170,000 716,000 599,000 TRANSPORTATION 30,000 330,000 1,000 A03805 Travelling allowance 30,000 330,000 1,000 A03806 Transportation of Goods (Govt.) 1,000 1,000 A03807 Travelling Allowance 386,000 386,000 597,000 A03807 P.O.L Charges A.planes 386,000 386,000 597,000 H.coptors S.Cars M/C(Govt.) 386,000 386,000 597,000 A0390 TOTAL GENERAL 530,000 527,000 462,000 A03901 Stationery 100,000 100,000 100,000 A03902 Printing and publication 35,000 35,000	A03303	Electricity		30,000	30,000	30,000
001 Hot and Cold Weather Charges 335,000 315,000 003 Gilgit-Baltistan Weather Charges 315,000 315,000 A036 TOTAL MOTOR VEHICLES 6,000 6,000 1,000 A03603 Registration 6,000 6,000 1,000 A038 TOTAL TRAVEL & 417,000 716,000 599,000 TRANSPORTATION 30,000 330,000 1,000 001 Travelling allowance 30,000 330,000 1,000 A03805 Transportation of Goods (Govt.) 1,000 1,000 A03806 Transportation of Goods 1,000 1,000 A03807 P.O.L Charges A planes 386,000 386,000 597,000 H.coptors S.Cars McCGovt.) 386,000 386,000 597,000 A0390 TOTAL GENERAL 530,000 386,000 597,000 A03901 Stationery 100,000 100,000 100,000 A03902 Printing and publication 35,000 35,000 35,000	001	Electricity		30,000	30,000	30,000
A036 TOTAL MOTOR VEHICLES 6,000 6,000 1,000 A03603 Registration 6,000 6,000 1,000 A03805 TOTAL TRAVEL & TRANSPORTATION 417,000 716,000 599,000 A03805 Travelling allowance 30,000 330,000 1,000 A03806 Transportation of Goods (Govt.) 1,000 1,000 A03807 Transportation of Goods 1,000 386,000 597,000 A03807 P.O.L Charges A.planes 386,000 386,000 597,000 A03807 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 386,000 386,000 597,000 A0390 TOTAL GENERAL 530,000 527,000 462,000 A03901 Stationery 100,000 100,000 100,000 A03902 Printing and publication 35,000 35,000 35,000	A03304	Hot and cold weather charges		315,000	335,000	315,000
A036 TOTAL MOTOR VEHICLES 6,000 6,000 1,000 A03603 Registration 6,000 6,000 1,000 A038 TOTAL TRAVEL & TRANSPORTATION 417,000 716,000 599,000 A03805 Travelling allowance 30,000 330,000 1,000 001 Transportation of Goods (Govt.) 1,000 1,000 A03805 P.O.I. Charges A.planes 386,000 386,000 597,000 A03806 P.O.I. Charges A.planes 386,000 386,000 597,000 H.coptors S.Cars M/C(Govt.) The Contract of Cover of Cov	001	Hot and Cold Weather Charges			335,000	
A03603 Registration 6,000 6,000 1,000 A038 TOTAL TRAVEL & TRANSPORTATION 417,000 716,000 599,000 A03805 Travelling allowance 30,000 330,000 1,000 001 Travelling Allowance 30,000 330,000 1,000 A03806 Transportation of Goods (Govt.) 1,000 1,000 A03807 P.O.L Charges A.planes 386,000 386,000 597,000 H.coptors S.Cars M/C(Govt.) 386,000 386,000 597,000 A039 TOTAL GENERAL 530,000 527,000 462,000 A03901 Stationery 100,000 100,000 100,000 A03902 Printing and publication 35,000 35,000 35,000	003	Gilgit-Baltistan Weather Charges		315,000		315,000
A038 TOTAL TRAVEL & TRANSPORTATION 417,000 716,000 599,000 A03805 Travelling allowance 30,000 330,000 1,000 001 Travelling Allowance 30,000 330,000 1,000 A03806 Transportation of Goods (Govt.) 1,000 1,000 001 Transportation of Goods 1,000 386,000 597,000 A03807 P.O.L Charges A.planes 386,000 386,000 597,000 H.coptors S.Cars M/C(Govt.) TOTAL GENERAL 386,000 386,000 597,000 A0390 TOTAL GENERAL 530,000 527,000 462,000 A03901 Stationery 100,000 100,000 100,000 001 Stationery 100,000 100,000 100,000 A03902 Printing and publication 35,000 35,000 35,000	A036	TOTAL MOTOR VEHICLES		6,000	6,000	1,000_
TRANSPORTATION 30,000 330,000 1,000	A03603	Registration		6,000	6,000	1,000
A03805 Travelling allowance 30,000 330,000 1,000 001 Travelling Allowance 30,000 330,000 1,000 A03806 Transportation of Goods (Govt.) 1,000 1,000 001 Transportation of Goods 1,000 386,000 386,000 597,000 A03807 P.O.L Charges A.planes 386,000 386,000 597,000 H.coptors S.Cars M/C(Govt.) 386,000 386,000 597,000 A0390 TOTAL GENERAL 530,000 527,000 462,000 A03901 Stationery 100,000 100,000 100,000 A03902 Printing and publication 35,000 35,000 35,000	A038	TOTAL TRAVEL &		417,000	716,000	599,000
001 Travelling Allowance 30,000 330,000 1,000 A03806 Transportation of Goods (Govt.) 1,000 1,000 001 Transportation of Goods 1,000 386,000 597,000 A03807 P.O.L Charges A.planes 386,000 386,000 597,000 H. coptors S. Cars M/C(Govt.) 386,000 386,000 597,000 A039 TOTAL GENERAL 530,000 527,000 462,000 A03901 Stationery 100,000 100,000 100,000 001 Stationery 100,000 100,000 100,000 A03902 Printing and publication 35,000 35,000 35,000		TRANSPORTATION				
A03806 Transportation of Goods (Govt.) 1,000 1,000 001 Transportation of Goods 1,000 1,000 A03807 P.O.L Charges A.planes 386,000 386,000 597,000 H.coptors S.Cars M/C(Govt.) 386,000 386,000 597,000 A039 TOTAL GENERAL 530,000 527,000 462,000 A03901 Stationery 100,000 100,000 100,000 001 Stationery 100,000 100,000 100,000 A03902 Printing and publication 35,000 35,000 35,000	A03805	Travelling allowance		30,000	330,000	1,000
001 Transportation of Goods 1,000 1,000 A03807 P.O.L Charges A.planes 386,000 386,000 597,000 H.coptors S.Cars M/C(Govt.) 386,000 386,000 597,000 A039 TOTAL GENERAL 530,000 527,000 462,000 A03901 Stationery 100,000 100,000 100,000 001 Stationery 100,000 100,000 100,000 A03902 Printing and publication 35,000 35,000 35,000	001	Travelling Allowance		30,000	330,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) 001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 386,000 386,000 597,000 A039 TOTAL GENERAL 530,000 527,000 462,000 A03901 Stationery 100,000 100,000 100,000 001 Stationery 100,000 35,000 35,000 35,000	A03806	Transportation of Goods (Govt.)		1,000		1,000
H.coptors S.Cars M/C(Govt.) 001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 386,000 386,000 597,000 A039 TOTAL GENERAL 530,000 527,000 462,000 A03901 Stationery 100,000 100,000 100,000 001 Stationery 100,000 35,000 35,000 35,000	001	Transportation of Goods		1,000		1,000
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 386,000 386,000 597,000 A039 TOTAL GENERAL 530,000 527,000 462,000 A03901 Stationery 100,000 100,000 100,000 001 Stationery 100,000 100,000 100,000 A03902 Printing and publication 35,000 35,000 35,000	A03807	P.O.L Charges A.planes		386,000	386,000	597,000
A039 TOTAL GENERAL 530,000 527,000 462,000 A03901 Stationery 100,000 100,000 100,000 001 Stationery 100,000 100,000 100,000 A03902 Printing and publication 35,000 35,000 35,000		H.coptors S.Cars M/C(Govt.)				
A03901 Stationery 100,000 100,000 100,000 001 Stationery 100,000 100,000 100,000 A03902 Printing and publication 35,000 35,000 35,000	001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	386,000	386,000	597,000
001 Stationery 100,000 100,000 100,000 A03902 Printing and publication 35,000 35,000 35,000	A039	TOTAL GENERAL		530,000	527,000	462,000
A03902 Printing and publication 35,000 35,000 35,000	A03901	Stationery		100,000	100,000	100,000
A03902 Printing and publication 35,000 35,000 35,000	001	Stationery		100,000	100,000	100,000
A03905 Newspapers periodicals and books <u>70,000</u> <u>70,000</u> <u>60,000</u>	A03902					
	A03905	Newspapers periodicals and books		70,000	70,000	60,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
0.2			Rs	Rs	Rs
03 031 0311 03110	PUBLIC ORDER AND SAFE? LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS			
GL15	29 District and Session Judge Gila	git			
001	Newspapers, Periodicals and Books		70,000	70,000	60,000
A03906	Uniforms and protective clothing		20,000	20,000	15,000
001	Uniforms and Protective Clothing		20,000	20,000	15,000
A03907	Advertising & Publicity		1.000		1.000
001	ADVERTISING & PUBLICITY		1,000		1,000
A03917	Law charges		1,000		1,000
A03918	Exhibitions fairs and other		2,000	2,000	
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons	2,000	2,000	
A03940	Unforeseen expenditure		1,000		
A03970	Others		300,000	300,000	250,000
001	Others		300,000	300,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BEN	NEFITS	1,000	<u>879,000</u>	<u> 1,000</u>
A041	TOTAL PENSION		1,000_	<u>879,000</u>	<u> 1,000</u>
A04114	Superannuation Encashment of L.P.R		1 000	879 000	1.000
001	SUPERANNUATION ENCASHMENT OF L.I	P.R	- , -	879,000	
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L	1,000_		1,000
A052	TOTAL GRANTS DOMESTIC		1,000_		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	61,000	61,000	140,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		60,000	60,000	<u>70,000</u>
A09601	Purchase of Plant and Machinery		60,000	60,000	70,000
001	Purchase of Plant & Machinery		60,000	60,000	70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		1,000_	1,000	70,000
A09701	Purchase of Furniture and Fixture		1,000	1,000	70,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110 GL15			Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		273,000	273,000	273,000_
A130	TOTAL TRANSPORT		250,000	250,000	250,000_
A13001 001	Transport Transport		<u>250,000</u> 250,000	<u>250,000</u> 250,000	<u>250,000</u> 250,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000_	15,000_	<u> 15,000</u>
A13101 001	Machinery and Equipment Machinery and Equipment		15,000 15,000	15,000 15,000	15,000 15,000
A132	TOTAL FURNITURE AND FIXTURE		8,000_	8,000	<u>8,000</u>
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>8,000</u> 8,000	<u>8,000</u> 8,000	<u>8,000</u> 8,000
Distric	t and Session Judge Gilgit		26,176,000	27,310,000	26,870,000

031101	COURTS JUSTICE						
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBE POS' 2021-2022 2	TS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER LAW COURTSE LAW COURTS COURTS JUSTIO	R	Y AFFAIRS		Rs	Rs	Rs
GL15	Additional Distric	ct and Session	Judge				
A01	TOTAL EMPLOYEES REI	LATED EXPENSE	ES		16,520,000	16,763,000	16,715,000
A011	TOTAL PAY		11	11	4,791,000	4,718,000	6,144,000
A011-1	TOTAL PAY OF OFFICER	RS	3	3	2,384,000	2,447,000	3,167,000_
A01101	Total Basic Pay		3	<u>3</u>	2,177,000	2,230,000	2,960,000
A026	Additional District & Sessions Judge	(BPS-20)	1	1	1,131,000		1,380,000
S147	Superintendent	(BPS-17)	1	1	790,000		1,000,000
S116	Stenographer	(BPS-16)	1	1	256,000		580,000
A01103	Special pay				207,000	217,000	207,000
A011-2	TOTAL PAY OF OTHER S	STAFF	8	8	2,407,000	2,271,000	2,977,000
A01151	Total Pay of Other Staff		8	8	2,178,000	2,056,000	2,748,000
R011	Reader	(BPS-15)	1	1	456,000		590,000
N034	Nazir	(BPS-14)	1	1	521,000		580,000
L038	LDC/RK	(BPS-11)	1	1	209,000		240,000
D159	Driver	(BPS-05)	1	1	158,000		222,000
C053	Chowkidar	(BPS-02)	1	1	181,000		260,000
N006	Naib Qasid	(BPS-02)	1	1	181,000		260,000
P056	Process Server	(BPS-02)	1	1	299,000		356,000
S167	Sweeper	(BPS-02)	1	1	173,000		240,000
A01153	Special pay				229,000	215,000	229,000
A012	TOTAL ALLOWANCES				11,729,000	12,045,000	10,571,000
A012-1	TOTAL REGULAR ALLO	WANCES			11,171,000	11,344,000_	9,897,000
A01201	Senior post Allowance				15,000	10,000	15,000
A01202	House rent Allowance				590,000	610,000	590,000

JNCTIONA	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTIC	CULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
03	PUBLIC ORDER AND SAFE	TV AFFAIDS	Rs	Rs	Rs
031	LAW COURTSER	II AFFAIRS			
031	LAW COURTS LAW COURTS				
031101	COURTS JUSTICE				
001101	COCKID CERTICE				
GL1530	Additional District and Session Gilgit	n Judge			
A01203 C	Conveyance allowance		317,000	368,000	317,000
A0120D I	ntegrated Allowance		4,000	28,000	10,000
A0120K S	Special Judicial Allowance		5,219,000	5,022,000	5,219,000
A01211 F	Hill allowance		9,000	8,000	9,000
A01216 (Qualification allowance		1,000		1,000
A01217 N	Medical allowance		260,000	244,000	260,000
A01224 E	Entertainment allowance		10,000	7,000	8,000
A01228 C	Orderly allowance		168,000	140,000	210,000
A0122M A	Ad-hoc Relief Allowance-2016		295,000	296,000	50,000
	Ad-hoc Relief Allowance 2017		462,000	433,000	60,000
	Charge allowance		1,000	36,000	1,000
	Special allowance		1,000		1,000
	Ad-hoc Relief Allowance-2018		462,000	433,000	60,000
	Ad-hoc Relief Allowance 2019		381,000	361,000	50,000
	Ad-hoc Relief Allowance 2020		535,000	536,000	535,000
	Jtility allowance for electricity		1,500,000	1,521,000	1,500,000
	udicial Allowance		940,000	858,000	940,000
	Adhoc Relief Allowance -2021			433,000	60,000
	Other		1,000		1,000
001	Others				1,000
А012-2 Т	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	558,000_	<u>701,000</u>	674,000
A01273 F	Honoraria		72,000	72,000	72,000
001 F	HONORARIA			72,000	
A01274 N	Medical charges		5,000	149,000	1,000
	Contingent paid staff		480,000	480,000	600,000
	Contingent Paid Staff		480,000	480,000	600,000
A01278 L	Leave salary		1,000		1,000
А03 Т	TOTAL OPERATING EXPENSES		1,176,000	1,351,000	1,094,000
А031 Т	TOTAL FEES		10,000	120,000	1,000
A03102 L	egal fees		10,000	120,000	1,000
			55,000	55,000	75,000

031101	COURTS JUSTICE		-		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031	PUBLIC ORDER AND SAFE LAW COURTSER	TY AFFAIRS	Rs	Rs	Rs
0311 03110	LAW COURTS				
GL15	530 Additional District and Session Gilgit	ı Judge			
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		50,000	50,000	70,000
001	Telephone and Trunk Calls		50,000	50,000	70,000
A033	TOTAL UTILITIES		205,000	233,000	205,000
A03303	Electricity		25,000	25,000	25,000
001	Electricity		25,000	25,000	25,000
A03304	Hot and cold weather charges		180,000	208,000	180,000
001	Hot and Cold Weather Charges			208,000	
003	Gilgit-Baltistan Weather Charges		180,000		180,000
A036	TOTAL MOTOR VEHICLES		6,000	6,000	1,000
A03603	Registration		6,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		465,000	505,000	400,000
A03805	Travelling allowance		200,000	240,000	1,000
001	Travelling Allowance		200,000	240,000	1,000
A03806	Transportation of Goods (Govt.)		1,000	1,000	1,000
001	Transportation of Goods		1,000	1,000	1,000
A03807	P.O.L Charges A.planes		264,000	264,000	398,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	264,000	264,000	398,000
A039	TOTAL GENERAL		435,000	432,000	412,000
A03901	Stationery		80,000	80,000	80,000
001	Stationery		80,000	80,000	80,000
A03902	Printing and publication		30,000	30,000	30,000
A03905	Newspapers periodicals and books		60,000	60,000	60,000
001	Newspapers, Periodicals and Books		60,000	60,000	60,000
A03906	Uniforms and protective clothing		10,000	10,000	10,000
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		1,000		1,000
001	ADVERTISING & PUBLICITY		1,000		1,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GL15	30 Additional District and Session Gilgit	Judge			
A03917 A03918	Law charges Exhibitions fairs and other national celebrations		1,000 2,000	2,000_	1,000
001 A03940 A03970	Exhibitions, Fairs and other National Celebratio Unforeseen expenditure Others	ns	2,000 1,000 250,000	2,000	230,000
001	Others	HANNING .	250,000	250,000	230,000
A04 A041	TOTAL EMPLOYEES RETIREMENT BEN TOTAL PENSION	REFILS	1,000_ 1,000_		1,000_
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS, SUBISIDIES, WRITEOFI	FS L	1,000_	1,000_	1,000
A052 A05216	TOTAL GRANTS DOMESTIC Fin. Assis, to the families of				
7103210	G. Serv. who expire		1,000	1,000	1,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	61,000	61,000	140,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		60,000	60,000	<u>70,000</u>
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>60,000</u> 60,000	<u>60,000</u> 60,000	<u>70,000</u> 70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		1,000	1,000	70,000_
A09701	Purchase of Furniture and Fixture		1,000	1,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE		198,000	198,000	198,000
A130	TOTAL TRANSPORT		180,000	180,000	180,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110 GL15			Rs	Rs	Rs
A13001 001	Transport Transport		180,000 180,000	180,000 180,000	180,000 180,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000_	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>10,000</u> 10,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		8,000_	8,000	8,000
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>8,000</u> 8,000	<u>8,000</u> 8,000	<u>8,000</u> 8,000
Additio Gilgit	onal District and Session Judge		17,957,000	18,374,000	18,149,000

031101	COURTS JUSTICE						
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBER POST 2021-2022 20	S	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110			Y AFFAIRS		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELAT	TED EXPENSI	ES		9,217,000	9,696,000	9,622,000
A011	TOTAL PAY		8.	8	2,667,000	2,653,000	3,561,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,075,000_	1,054,000	<u>1,460,000</u>
A01101	Total Basic Pay		2	2	985,000	964,000	1,370,000_
C064	Civil Judge	(BPS-18)	1	1	667,000		920,000
S116	Stenographer	(BPS-16)	1	1	318,000		450,000
A01103	Special pay	, ,			90,000	90,000	90,000
A011-2	TOTAL PAY OF OTHER STA	FF	6	6	1,592,000_	1,599,000	2,101,000_
A01151	Total Pay of Other Staff		6	<u>6</u>	1,441,000	1,447,000	1,950,000
J011	Judicial Clerk	(BPS-14)	1	1	491,000		650,000
A052	Ahlmad	(BPS-07)	1	1	203,000		280,000
C053	Chowkidar	(BPS-02)	1	1	183,000		260,000
N006	Naib Qasid	(BPS-02)	1	1	175,000		240,000
P056	Process Server	(BPS-02)	1	1	214,000		280,000
							,
S167	Sweeper	(BPS-02)	1	1	175,000		240,000
A01153	Special pay				151,000	152,000	151,000
A012	TOTAL ALLOWANCES				6,550,000	7,043,000	<u>6,061,000</u>
A012-1	TOTAL REGULAR ALLOWA	NCES			6,016,000	6,515,000	5,411,000_
A01202	House rent Allowance				300,000	313,000	300,000
A01203	Conveyance allowance				214,000	215,000	214,000
A0120D	Integrated Allowance				11,000	18,000	11,000
A0120K	Special Judicial Allowance				2,636,000	2,757,000	2,700,000
A01211	Hill allowance				7,000	8,000	7,000
A01216	Qualification allowance				1,000	10,000	1,000
A01217	Medical allowance				155,000	153,000	155,000
A01224	Entertainment allowance						40,000

031101 CO	OURTS JUSTICE				
FUNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICU	LARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	TY AFFAIRS			
031	LAW COURTSER				
0311	LAW COURTS				
031101	COURTS JUSTICE				
GL1531	Civil Judge N0 1 Gilgit				
A0122M Ad-	hoc Relief Allowance-2016		163,000	164,000	30,000
A0122Y Ad-	hoc Relief Allowance 2017		232,000	240,000	40,000
A01238 Cha	arge allowance		72,000	129,000	72,000
A0123G Ad-	hoc Relief Allowance-2018		232,000	240,000	40,000
A0123P Ad-	hoc Relief Allowance 2019		234,000	243,000	30,000
A0123X Ad-	hoc Relief Allowance 2020		318,000	327,000	318,000
A01241 Util	lity allowance for electricity		888,000	906,000	900,000
A01248 Judi	icial Allowance		552,000	552,000	552,000
A0124F Adh	noc Relief Allowance -2021			240,000	
A01270 Oth	er		1,000		1,000
001 Oth	ers				1,000
A012-2 TO	TAL OTHER ALLOWANCES(EXCLU	DING TA)	534,000	528,000	650,000
A01273 Hor	noraria		48,000	48,000	48,000
001 HO	NORARIA			48,000	
A01274 Med	dical charges		5,000		1,000
A01277 Con	ntingent paid staff		480,000	480,000	600,000
001 Con	ntingent Paid Staff		480,000	480,000	600,000
A01278 Lea	ve salary		1,000		1,000
A03 TO	TAL OPERATING EXPENSES		695,000	<u>812,000</u>	760,000
A031 TO	TAL FEES		10,000_	50,000	1,000
A03102 Leg	al fees		10,000	50,000	1,000
A032 TO	TAL COMMUNICATIONS		43,000	43,000	48,000
A03201 Post	tage and telegraph		3,000	3,000	3,000
A03202 Tele	ephone and trunk call		40,000	40,000	45,000
001 Tele	ephone and Trunk Calls		40,000	40,000	45,000
A033 TO	TAL UTILITIES		<u> 152,000</u>	<u> 153,000</u>	147,000
A03303 Elec	ctricity		20,000	20,000	15,000
	ctricity		20,000	20,000	15,000
	and cold weather charges		132,000	133,000	132,000
	and Cold Weather Charges			133,000	

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GL15	Civil Judge N0 1 Gilgit				
003	Gilgit-Baltistan Weather Charges		132,000		132,000
A036	TOTAL MOTOR VEHICLES		6,000	6,000	1,000
A03603	Registration		6,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		131,000	210,000	223,000
A03805	Travelling allowance		30,000	30,000	1,000
001	Travelling Allowance		30,000	30,000	1,000
A03806	Transportation of Goods (Govt.)		1,000		1,000
001	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges A.planes		100,000	180,000	221,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	100,000	180,000	221,000
A039	TOTAL GENERAL		353,000	350,000	340,000
A03901	Stationery		65,000	65,000	65,000
001	Stationery		65,000	65,000	65,000
A03902	Printing and publication		25,000	25,000	25,000
A03905	Newspapers periodicals and books		50,000	50,000	50,000
001	Newspapers, Periodicals and Books		50,000	50,000	50,000
A03906	Uniforms and protective clothing		8,000	8,000	8,000
001	Uniforms and Protective Clothing		8,000	8,000	8,000
A03907	Advertising & Publicity		1,000		1,000
001	ADVERTISING & PUBLICITY		1,000		1,000
A03917	Law charges Exhibitions fairs and other		1,000 	2.000	1,000
A03918	Exhibitions fairs and other national celebrations			<u></u>	
001	Exhibitions, Fairs and other National Celebration	one	2,000	2,000	
A03940	Unforeseen expenditure	ліз	1,000	2,000	
A03940 A03970	Others		200,000	200,000	190,000
001	Others		200,000	200,000	190,000
001	Oulors		200,000	200,000	170,000
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS	1,000	1,000	1,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFE' LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL15	Civil Judge N0 1 Gilgit				
A041	TOTAL PENSION		1,000_	1,000_	1,000_
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.	P.R	1,000	1,000 1,000	1,000
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L	1,000_		1,000
A052	TOTAL GRANTS DOMESTIC		1,000_		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	61,000	60,000	140,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		60,000	60,000	70,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		60,000 60,000	<u>60,000</u> 60,000	70,000 70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		1,000.		70,000
A09701	Purchase of Furniture and Fixture		1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE		116,000	<u> 196,000</u>	<u> 166,000</u>
A130	TOTAL TRANSPORT		100,000	180,000	<u> 150,000</u>
A13001 001	Transport Transport		100,000 100,000	180,000 180,000	150,000 150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	8,000_	8,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>8,000</u> 8,000	<u>8,000</u> 8,000	<u>8,000</u> 8,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110 GL15		TY AFFAIRS	Rs	Rs	Rs
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000	8,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>8,000</u> 8,000	<u>8,000</u> 8,000	<u>8,000</u> 8,000
Civil J	udge N0 1 Gilgit		10,091,000	10,765,000	10,690,000

031101	COURTS JUSTICE						
	NAL CUM OBJECT CLASSIFICICULARS OF THE SCHEME	CATION	NUMBER POST 2021-2022 20	rs	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110		2	Y AFFAIRS		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELA		ES		9,586,000	6,741,000	<u>8,522,000</u>
A011	TOTAL PAY		8	8	2,866,000	1,690,000	2,912,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,351,000	560,000	1,337,000
A01101	Total Basic Pay		2	2	1,247,000	510,000_	1,247,000_
C064	Civil Judge	(BPS-18)	1	1	667,000		667,000
S116	Stenographer	(BPS-16)	1	1	580,000		580,000
		(DI 5-10)	1	1	,	50,000	
A01103	Special pay				104,000	50,000	90,000
A011-2	TOTAL PAY OF OTHER STA	ÆF	6	<u>6</u>	1,515,000	1,130,000	1,575,000
A01151	Total Pay of Other Staff		6	6	1,375,000	1,013,000	1,471,000
J011	Judicial Clerk	(BPS-14)	1	1	351,000		480,000
A052	Ahlmad	(BPS-07)	1	1	214,000		280,000
C053	Chowkidar	(BPS-02)	1	1	171,000		178,000
N006	Naib Qasid	(BPS-02)	1	1	272,000		171,000
P056	Process Server	(BPS-02)	1	1	212,000		184,000
S167	Sweeper	(BPS-02)	1	1	155,000		178,000
	•	(BFS-02)	1	1			
A01153	Special pay				140,000	117,000	104,000
A012	TOTAL ALLOWANCES				6,720,000	5,051,000	<u>5,610,000</u>
A012-1	TOTAL REGULAR ALLOWA	ANCES			5,989,000	4,395,000	5,260,000
A01202	House rent Allowance				327,000	227,000	327,000
A01203	Conveyance allowance				214,000	208,000	214,000
A0120D	Integrated Allowance				4,000	11,000	10,000
A0120K	Special Judicial Allowance				2,617,000	1,775,000	2,581,000
A01211	Hill allowance				7,000	7,000	7,000
A01216	Qualification allowance				1,000		1,000
A01217	Medical allowance				155,000	127,000	155,000
A01224	Entertainment allowance						40,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GL15	32 Civil Judge No 2 Gilgit				
A0122M A0122Y A01238 A0123G	Ad-hoc Relief Allowance 2017 Charge allowance Ad-hoc Relief Allowance-2018		169,000 241,000 1,000 241,000	107,000 149,000 159,000	30,000 40,000 1,000 40,000
A0123P A0123X A01241 A01248 A0124F	Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020 Utility allowance for electricity Judicial Allowance Adhoc Relief Allowance -2021		245,000 326,000 888,000 552,000	175,000 221,000 665,000 404,000 160,000	35,000 326,000 900,000 552,000
A01270 001	Other Others		1,000_		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u>731,000</u>	<u>656,000</u>	350,000
A01273 001	Honoraria HONORARIA		48,000	<u>48,000</u> 48,000	48,000
A01274 A01277 001 A01278	Medical charges Contingent paid staff Contingent Paid Staff Leave salary		5,000 <u>240,000</u> 240,000 438,000	5,000 <u>165,000</u> 165,000 438,000	1,000 <u>300,000</u> 300,000 1,000
A03	TOTAL OPERATING EXPENSES		<u>868,000</u>	<u>662,000</u>	587,000
A031	TOTAL FEES		10,000		1,000
A03102	Legal fees		10,000		1,000
A032	TOTAL COMMUNICATIONS		43,000	43,000	38,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		3,000 40,000 40,000	3,000 40,000 40,000	3,000 35,000 35,000
A033	TOTAL UTILITIES		150,000	131,000	145,000
A03303 001 A03304 001	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges		20,000 20,000 130,000	20,000 20,000 111,000 111,000	15,000 15,000 130,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GL15	Civil Judge No 2 Gilgit				
003	Gilgit-Baltistan Weather Charges		130,000		130,000
A036	TOTAL MOTOR VEHICLES		6,000		1,000
A03603	Registration		6,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		306,000	138,000	102,000
A03805	Travelling allowance		150,000	114,000	1,000
001	Travelling Allowance		150,000	114,000	1,000
A03806	Transportation of Goods (Govt.)		1,000		1,000
001	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges A.planes		155,000	24,000	100,000
004	H.coptors S.Cars M/C(Govt.)	a	455.000	24.000	100.000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	155,000	24,000	100,000
A039	TOTAL GENERAL		353,000_	350,000	300,000
A03901	Stationery		65,000	65,000	65,000
001	Stationery		65,000	65,000	65,000
A03902	Printing and publication		25,000	25,000	25,000
A03905	Newspapers periodicals and books		50,000	50,000	50,000
001	Newspapers, Periodicals and Books		50,000	50,000	50,000
A03906	Uniforms and protective clothing		8,000	8,000	8,000
001	Uniforms and Protective Clothing		8,000	8,000	8,000
A03907	Advertising & Publicity		1,000		1,000
001 A03917	ADVERTISING & PUBLICITY Law charges		1,000 1,000		1,000 1,000
A03917 A03918	Exhibitions fairs and other		2.000	2.000	1,000
AU3710	national celebrations		<u> </u>	<u> </u>	
001	Exhibitions, Fairs and other National Celebration	ons	2,000	2,000	
A03940	Unforeseen expenditure		1,000	2,000	
A03970	Others		200,000	200,000	150,000
001	Others		200,000	200,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS	1,000	1,000	1,000

	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS 1 COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GL153	32 Civil Judge No 2 Gilgit				
A 041	TOTAL PENSION		1,000	1,000	1,000
001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.	P.R	1,000	1,000 1,000	1,000
105	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L	1,000		1,000
1052	TOTAL GRANTS DOMESTIC		1,000_		1,000
05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
.09	TOTAL EXPENDITURE ON ACQUIRING	OF P	61,000	60,000	140,000
.096	TOTAL PURCHASE OF PLANT AND MACHINERY		60,000	60,000	70,000
.09601	Purchase of Plant and Machinery		60,000	60,000	70,000
001	Purchase of Plant & Machinery		60,000	60,000	70,000
.097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		1,000_		70,000
A09701	Purchase of Furniture and Fixture		1,000		70,000
13	TOTAL REPAIRS AND MAINTENANCE		<u> 166,000</u>	46,000	66,000
130	TOTAL TRANSPORT		150,000_	30,000	50,000
A13001 001	Transport Transport		150,000 150,000	<u>30,000</u> 30,000	<u>50,000</u> 50,000
131	TOTAL MACHINERY AND EQUIPMENT		8,000	8,000	8,000
13101	Machinery and Equipment		8,000	<u>8,000</u>	8,000
001	Machinery and Equipment		8,000	8,000	8,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110		ΓΥ AFFAIRS	Rs	Rs	Rs
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000	8,000
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>8,000</u> 8,000	<u>8,000</u> 8,000	<u>8,000</u> 8,000
Civil Ju	udge No 2 Gilgit		10,683,000	7,510,000	9,317,000

031101	COURTS JUSTICE						
	NAL CUM OBJECT CLASSIFICATION OF THE SCHEME	ATION	NUMBEI POST 2021-2022 20	ΓS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AN LAW COURTSER LAW COURTS OI COURTS JUSTICE	ID SAFET	Y AFFAIRS		Rs	Rs	Rs
GL15	638 Civil Judge No 3 Gilg	it					
A01	TOTAL EMPLOYEES RELATE	ED EXPENSE	ES		<u>8,075,000</u>	8,244,000	8,439,000
A011	TOTAL PAY		8.	8	2,226,000	2,170,000	2,987,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,092,000	1,037,000_	1,440,000
A01101	Total Basic Pay		2	2	1,002,000	947,000	1,350,000
C064	Civil Judge	(BPS-18)	1	1	666,000		900,000
S116	Stenographer	(BPS-16)	1	1	336,000		450,000
A01103	Special pay	` ,			90,000	90,000	90,000
A011-2	TOTAL PAY OF OTHER STAF	F	<u>6</u>	6	1,134,000_	1,133,000_	1,547,000_
A01151	Total Pay of Other Staff		<u>6</u>	<u>6</u>	1.032.000_	1.029.000	1.445.000_
	•				 	1,0/27,000	
R012	Reader/UDC	(BPS-14)	1	1	280,000		390,000
A053	Ahlmed/LDC	(BPS-07)	1	1	203,000		290,000
C053	Chowkidar	(BPS-01)	1	1	123,000		175,000
N006	Naib Qasid	(BPS-01)	1	1	147,000		200,000
P056	Process Server	(BPS-01)	1	1	147,000		200,000
S167	Sweeper	(BPS-01)	1	1	132,000		190,000
A01153	Special pay				102,000	104,000	102,000
A012	TOTAL ALLOWANCES				5,849,000	6,074,000	5,452,000
A012-1	TOTAL REGULAR ALLOWAN	ICES			5,555,000_	5,886,000	5,102,000
A01202	House rent Allowance				323,000	328,000	323,000
A01203	Conveyance allowance				214,000	220,000	214,000
A0120D	Integrated Allowance				7,000	20,000	10,000
A0120K	Special Judicial Allowance				2,438,000	2,525,000	2,500,000
A01211	Hill allowance				7,000	8,000	7,000
A01216	Qualification allowance				1,000		1,000
A01217	Medical allowance				155,000	156,000	155,000
A01224	Entertainment allowance						40,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS	TY AFFAIRS	Rs	Rs	Rs
03110	O1 COURTS JUSTICE				
GL15	38 Civil Judge No 3 Gilgit				
A0122M A0122Y A01238 A0123G A0123P A0123X A01241 A01248 A0124F A01270 001	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Charge allowance Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020 Utility allowance for electricity Judicial Allowance Adhoc Relief Allowance -2021 Other Others		131,000 194,000 1,000 194,000 189,000 260,000 888,000 552,000	130,000 199,000 199,000 195,000 267,000 888,000 552,000 199,000	35,000 40,000 1,000 40,000 35,000 260,000 888,000 552,000 1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u>294,000</u>	188,000	350,000
A01273 001 A01274 A01277 001 A01278	Honoraria HONORARIA Medical charges Contingent paid staff Contingent Paid Staff Leave salary		5,000 240,000 240,000 1,000	48,000 48,000 140,000 140,000	1,000 300,000 300,000 1,000
A03	TOTAL OPERATING EXPENSES		754,000	<u>747,000</u>	764,000
A031	TOTAL FEES		10,000	10,000	1,000
A03102	Legal fees		10,000	10,000	1,000
A032	TOTAL COMMUNICATIONS		43,000	43,000	48,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		3,000 40,000 40,000	3,000 <u>40,000</u> 40,000	3,000 45,000 45,000
A033	TOTAL UTILITIES		156,000_	153,000	151,000_
A03303 001 A03304 001	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges		20,000 20,000 136,000	20,000 20,000 133,000 133,000	15,000 15,000 136,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GL15	538 Civil Judge No 3 Gilgit				
003	Gilgit-Baltistan Weather Charges		136,000		136,000
A036	TOTAL MOTOR VEHICLES		6,000	6,000	1,000
A03603	Registration		6,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u> 186,000</u>	<u>185,000</u>	223,000
A03805	Travelling allowance		30,000	30,000	1,000
001	Travelling Allowance		30,000	30,000	1,000
A03806	Transportation of Goods (Govt.)		1,000		1,000
001	Transportation of Goods		1,000	477.000	1,000
A03807	P.O.L Charges A.planes		155,000	155,000	221,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	155,000	155,000	221,000
A039	TOTAL GENERAL		353,000	350,000	340,000
A03901	Stationery		65,000	65,000	65,000
001	Stationery		65,000	65,000	65,000
A03902	Printing and publication		25,000	25,000	25,000
A03905	Newspapers periodicals and books		50,000	50,000	50,000
001	Newspapers, Periodicals and Books		50,000	50,000	50,000
A03906	Uniforms and protective clothing		8,000	8,000	8,000
001 A03907	Uniforms and Protective Clothing		8,000 1.000	8,000	8,000 1 000_
A03907 001	Advertising & Publicity ADVERTISING & PUBLICITY		1,000		1,000
A03917	Law charges		1,000		1,000
A03918	Exhibitions fairs and other		2.000	2.000	1,000
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons	2,000	2,000	
A03940	Unforeseen expenditure		1,000	•	
A03970	Others		200,000	200,000	190,000
001	Others		200,000	200,000	190,000
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS	1,000		1,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GL15	Civil Judge No 3 Gilgit				
A041	TOTAL PENSION		1,000_		1,000_
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L	1,000_		1,000_
A052	TOTAL GRANTS DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OFP	61,000	60,000	140,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		60,000_	60,000	70,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		60,000 60,000	60,000 60,000	70,000 70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		1,000		70,000
A09701	Purchase of Furniture and Fixture		1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u> 166,000</u>	<u> 166,000</u>	<u> 166,000</u>
A130	TOTAL TRANSPORT		<u> 150,000</u>	<u> 150,000</u>	150,000
A13001 001	Transport Transport		150,000 150,000	150,000 150,000	150,000 150,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000_	8,000	8,000
A13101	Machinery and Equipment		8,000	8,000	8,000

	COURTS JUSTICE NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	TY AFFAIRS			
031	LAW COURTSER				
0311	LAW COURTS				
03110	01 COURTS JUSTICE				
GL15	538 Civil Judge No 3 Gilgit				
A132	TOTAL FURNITURE AND		8,000	8,000	8,000
	FIXTURE				
A13201	Furniture and Fixtures		8,000	8,000	8,000
001	Furniture and Fixture		8,000	8,000	8,000

031101	COURTS JUSTICE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBEI POST 2021-2022 20	ΓS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110			Y AFFAIRS		Rs	Rs	Rs
GL15	41 Senior Civil Judge	e Gilgit					
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		9,677,000	9,346,000	9,595,000
A011	TOTAL PAY		8	8	2,759,000	2,502,000_	3,496,000_
A011-1	TOTAL PAY OF OFFICERS	S	2	2	1,322,000_	1,301,000_	1,723,000_
A01101	Total Basic Pay		2	2	1,192,000	1,162,000	1,578,000
S037	Senior Civil Judge	(BPS-19)	1	1	783,000		998,000
S116	Stenographer	(BPS-16)	1	1	409,000		580,000
A01103	Special pay				130,000	139,000	145,000
A011-2	TOTAL PAY OF OTHER ST	ГАГГ	6	6	1,437,000_	1,201,000_	1,773,000_
A01151	Total Pay of Other Staff		6	<u>6</u>	1,303,000	1,084,000	1,639,000
R012	Reader/UDC	(BPS-14)	1	1	491,000		615,000
A053	Ahlmed/LDC	(BPS-07)	1	1	224,000		220,000
C053	Chowkidar	(BPS-01)	1	1	147,000		202,000
N006	Naib Qasid	(BPS-01)	1	1	147,000		202,000
P056	Process Server	(BPS-01)	1	1	147,000		200,000
S167	Sweeper	(BPS-01)	1	1	147,000		200,000
A01153	Special pay				134,000	117,000	134,000
A012	TOTAL ALLOWANCES				6,918,000	6,844,000	6,099,000
A012-1	TOTAL REGULAR ALLOY	VANCES			6,384,000	6,311,000	5,749,000
A01202	House rent Allowance				300,000	360,000	300,000
A01203	Conveyance allowance				214,000	180,000	214,000
A0120D	Integrated Allowance				4,000	11,000	10,000
A0120K	Special Judicial Allowance				2,912,000	2,830,000	3,000,000
A01211	Hill allowance				8,000	6,000	8,000
A01216	Qualification allowance				1,000	50,000	1,000
A01217	Medical allowance				176,000	156,000	176,000
A01224	Entertainment allowance				6,000	6,000	6,000

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
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS 1 COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GL15	41 Senior Civil Judge Gilgit				
A0122Y A01238 A0123G	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Charge allowance Ad-hoc Relief Allowance-2018		198,000 240,000 1,000 240,000	170,000 224,000 224,000	30,000 40,000 1,000 40,000
A0123P A0123X A01241 A01248 A0124F	Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020 Utility allowance for electricity Judicial Allowance Adhoc Relief Allowance -2021		236,000 323,000 948,000 576,000	193,000 282,000 880,000 544,000 195,000	35,000 323,000 948,000 576,000 40,000
A01270 001	Other Others		1,000		1,000 1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	534,000_	533,000_	350,000_
A01273 001 A01274	Honoraria HONORARIA Medical charges		<u>48,000</u> 5,000	48,000 48,000 5,000	<u>48,000</u> 1,000
A01277 001 A01278	Contingent paid staff Contingent Paid Staff Leave salary		480,000 480,000 1,000	480,000 480,000	300,000 300,000 1,000
A03	TOTAL OPERATING EXPENSES		836,000	926,000	899,000
A031	TOTAL FEES		10,000	30,000	1,000_
A03102	Legal fees		10,000	30,000	1,000
A032	TOTAL COMMUNICATIONS		43,000	43,000	<u>63,000</u>
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		3,000 40,000 40,000	3,000 40,000 40,000	3,000 <u>60,000</u> 60,000
A033	TOTAL UTILITIES		145,000	145,000	145,000
A03303 001 A03304 001	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges		20,000 20,000 125,000	20,000 20,000 125,000 125,000	20,000 20,000 125,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GL15	Senior Civil Judge Gilgit				
003	Gilgit-Baltistan Weather Charges		125,000		125,000
A036	TOTAL MOTOR VEHICLES		6,000	6,000	1,000
A03603	Registration		6,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		254,000	324,000	334,000
A03805	Travelling allowance		30,000	100,000	1,000
001	Travelling Allowance		30,000	100,000	1,000
A03806	Transportation of Goods (Govt.)		1,000	1,000	1,000
001	Transportation of Goods		1,000	1,000	1,000
A03807	P.O.L Charges A.planes		223,000	223,000	332,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	223,000	223,000	332,000
A039	TOTAL GENERAL		378,000_	378,000	355,000
A03901	Stationery		70,000	70,000	70,000
001	Stationery		70,000	70,000	70,000
A03902	Printing and publication		25,000	25,000	25,000
A03905	Newspapers periodicals and books		50,000	50,000	50,000
001	Newspapers, Periodicals and Books		50,000	50,000	50,000
A03906	Uniforms and protective clothing		8,000	8,000	<u>8,000</u>
001 A03907	Uniforms and Protective Clothing		8,000 1,000_	8,000 1,000	8,000 1,000
A03907 001	Advertising & Publicity ADVERTISING & PUBLICITY		1,000	1,000	1,000
A03917	Law charges		1,000	1,000	1,000
A03917 A03918	Exhibitions fairs and other		2,000	2.000	1,000
1103710	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons	2,000	2,000	
A03940	Unforeseen expenditure		1,000	1,000	
A03970	Others		220,000	220,000	200,000
001	Others		220,000	220,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS	1,000_	1,000	1,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GL15	Senior Civil Judge Gilgit				
A041	TOTAL PENSION		1,000_	1,000_	1,000_
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.	P.R	1,000	1,000 1,000	1,000
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L	1,000_	1,000	1,000
A052	TOTAL GRANTS DOMESTIC		1,000_	1,000_	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OFP	61,000	61,000	140,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		60,000	60,000	70,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		60,000 60,000	<u>60,000</u> 60,000	70,000 70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		1,000	1,000_	70,000
A09701	Purchase of Furniture and Fixture		1,000	1,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>166,000</u>	<u>166,000</u>	166,000
A130	TOTAL TRANSPORT		150,000	150,000	150,000
A13001 001	Transport Transport		150,000 150,000	<u>150,000</u> 150,000	<u>150,000</u> 150,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	8,000	8,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>8,000</u> 8,000	<u>8,000</u> 8,000	<u>8,000</u> 8,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110 GL15		ΓΥ AFFAIRS	Rs	Rs	Rs
A132	TOTAL FURNITURE AND FIXTURE		8,000_	8,000	8,000
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>8,000</u> 8,000	<u>8,000</u> 8,000	<u>8,000</u> 8,000
Senior	Civil Judge Gilgit		10,742,000	10,501,000	10,802,000

NUMBER OF POSTS	031101	COURTS JUSTICE						
PUBLIC ORDER AND SAFETY AFFAIRS				PC	OSTS	ESTIMATES	ESTIMATES	ESTIMATES
A011 TOTAL PAY 6 6 1.858,000 1.798,000 2,448,000 A011-1 TOTAL PAY OF OFFICERS 2 2 1.058,000 679,000 1,200,000 A01101 Total Basic Pay 2 2 968,000 619,000 1110,000 C064 Civil Judge (BPS-18) 1 1 632,000 860,000 S116 Stenographer (BPS-16) 1 1 336,000 60,000 90,000 A0112 TOTAL PAY OF OTHER STAFF 4 4 800,000 60,000 90,000 A0113 Total Pay of Other Staff 4 4 727,000 1,119,000 1,248,000 Julia Judicial Clerk (BPS-14) 1 1 264,000 350,000 1,168,000 Lower Division (BPS-07) 1 1 203,000 1 1,200 Number Alloward (BPS-01) 1 1 130,000 320,000 Number Alloward (BPS-01) 1 1 130,000	031 0311 03110	LAW COURTSER LAW COURTS COURTS JUSTICE		Y AFFAIR	2S	Rs	Rs	Rs
A011-1 TOTAL PAY OF OFFICERS 2 2 1,058,000 679,000 1,200,000	A01	TOTAL EMPLOYEES RELAT	ED EXPENS	ES		7,205,000	9,142,000	7,895,000
A01101 Total Basic Pay 2 2 968.000	A011	TOTAL PAY		6	<u>6</u>	<u> 1,858,000</u>	1,798,000	2,448,000
C064 Civil Judge (BPS-18) 1 1 632,000 860,000 S116 Stenographer (BPS-16) 1 1 336,000 250,000 A01103 Special pay 90,000 60,000 90,000 A011-2 TOTAL PAY OF OTHER STAFF 4 4 800,000 1,119,000 1,248,000 A01151 Total Pay of Other Staff 4 4 727,000 1,019,000 1,168,000 J011 Judicial Clerk (BPS-14) 1 1 264,000 350,000 L095 Lower Division (BPS-07) 1 1 203,000 302,000 C053 Chowkidar (BPS-01) 1 1 130,000 192,000 N006 Naib Qasid (BPS-01) 1 1 130,000 324,000 A01153 Special pay 73,000 100,000 80,000 A0124 TOTAL ALLOWANCES 5,347,000 7,344,000 5,447,000 A01254 TOTAL REGULAR ALLOWANCES <td< td=""><td>A011-1</td><td>TOTAL PAY OF OFFICERS</td><td></td><td>2</td><td>2</td><td>1,058,000_</td><td><u>679,000</u></td><td>1,200,000_</td></td<>	A011-1	TOTAL PAY OF OFFICERS		2	2	1,058,000_	<u>679,000</u>	1,200,000_
S116 Stenographer (BPS-16) 1 1 336,000 250,000	A01101	Total Basic Pay		2	2	968,000	619,000	1,110,000_
A01103 Special pay 90,000 60,000 90,000	C064	Civil Judge	(BPS-18)	1	1	632,000		860,000
A011-2 TOTAL PAY OF OTHER STAFF 4	S116	Stenographer	(BPS-16)	1	1	336,000		250,000
A01151 Total Pay of Other Staff 4	A01103	Special pay				90,000	60,000	90,000
Julicial Clerk	A011-2	TOTAL PAY OF OTHER STA	FF	4	4	800,000	1,119,000	1,248,000
L095 Lower Division Clerk/Ahlmad Clerk/Ahlm	A01151	Total Pay of Other Staff		4	4	727,000	1,019,000	1,168,000
Clerk/Ahlmad C053 Chowkidar (BPS-01) 1 1 130,000 192,000	J011	Judicial Clerk	(BPS-14)	1	1	264,000		350,000
N006 Naib Qasid (BPS-01) 1 1 130,000 324,000 A01153 Special pay 73,000 100,000 80,000 A012 TOTAL ALLOWANCES 5,347,000 7,344,000 5,447,000 A012-1 TOTAL REGULAR ALLOWANCES 4,585,000 4,649,000 4,509,000 A01202 House rent Allowance 275,000 158,000 295,000 A01203 Conveyance allowance 171,000 165,000 190,000 A0120D Integrated Allowance 4,000 1,000 18,000 A0121K Special Judicial Allowance 2,000,000 2,081,000 2,050,000 A0121H Hill allowance 5,000 4,000 6,000 A0121G Qualification allowance 119,000 114,000 130,000 A01217 Medical allowance 119,000 114,000 130,000 A01224E Entertainment allowance 50,000 106,000 50,000 A0122M Ad-hoc Relief Allowance-2016 109,000 106,000 50,000 </td <td>L095</td> <td></td> <td>(BPS-07)</td> <td>1</td> <td>1</td> <td>203,000</td> <td></td> <td>302,000</td>	L095		(BPS-07)	1	1	203,000		302,000
A01153 Special pay 73,000 100,000 80,000 A012 TOTAL ALLOWANCES 5,347,000 7,344,000 5,447,000 A012-1 TOTAL REGULAR ALLOWANCES 4,585,000 4,649,000 4,509,000 A01202 House rent Allowance 275,000 158,000 295,000 A01203 Conveyance allowance 171,000 165,000 190,000 A0120D Integrated Allowance 4,000 1,000 18,000 A0121M Special Judicial Allowance 2,000,000 2,081,000 2,050,000 A01211 Hill allowance 5,000 4,000 6,000 A01216 Qualification allowance 1,000 114,000 130,000 A01221 Medical allowance 119,000 114,000 130,000 A01224 Entertainment allowance 50,000 A010,000 50,000 A0122M Ad-hoc Relief Allowance-2016 109,000 106,000 50,000	C053	Chowkidar	(BPS-01)	1	1	130,000		192,000
A012 TOTAL ALLOWANCES 5,347,000 7,344,000 5,447,000 A012-1 TOTAL REGULAR ALLOWANCES 4,585,000 4,649,000 4,509,000 A01202 House rent Allowance 275,000 158,000 295,000 A01203 Conveyance allowance 171,000 165,000 190,000 A0120D Integrated Allowance 4,000 1,000 18,000 A0120K Special Judicial Allowance 2,000,000 2,081,000 2,050,000 A01211 Hill allowance 5,000 4,000 6,000 A01216 Qualification allowance 1,000 114,000 130,000 A01217 Medical allowance 119,000 114,000 130,000 A01224 Entertainment allowance 50,000 A0122M Ad-hoc Relief Allowance-2016 109,000 106,000 50,000	N006	Naib Qasid	(BPS-01)	1	1	130,000		324,000
A012-1 TOTAL REGULAR ALLOWANCES 4,585,000 4,649,000 4,509,000 A01202 House rent Allowance 275,000 158,000 295,000 A01203 Conveyance allowance 171,000 165,000 190,000 A0120D Integrated Allowance 4,000 1,000 18,000 A0120K Special Judicial Allowance 2,000,000 2,081,000 2,050,000 A01211 Hill allowance 5,000 4,000 6,000 A01216 Qualification allowance 1,000 114,000 130,000 A01217 Medical allowance 119,000 114,000 130,000 A01224 Entertainment allowance 50,000 A0122M Ad-hoc Relief Allowance-2016 109,000 106,000 50,000	A01153	Special pay				73,000	100,000	80,000
A01202 House rent Allowance 275,000 158,000 295,000 A01203 Conveyance allowance 171,000 165,000 190,000 A0120D Integrated Allowance 4,000 1,000 18,000 A0120K Special Judicial Allowance 2,000,000 2,081,000 2,050,000 A01211 Hill allowance 5,000 4,000 6,000 A01216 Qualification allowance 1,000 114,000 130,000 A01217 Medical allowance 119,000 114,000 130,000 A01224 Entertainment allowance 50,000 A0122M Ad-hoc Relief Allowance-2016 109,000 106,000 50,000	A012	TOTAL ALLOWANCES				5,347,000	7,344,000	5,447,000
A01203 Conveyance allowance 171,000 165,000 190,000 A0120D Integrated Allowance 4,000 1,000 18,000 A0120K Special Judicial Allowance 2,000,000 2,081,000 2,050,000 A01211 Hill allowance 5,000 4,000 6,000 A01216 Qualification allowance 1,000 1,000 A01217 Medical allowance 119,000 114,000 130,000 A01224 Entertainment allowance 50,000 A0122M Ad-hoc Relief Allowance-2016 109,000 106,000 50,000	A012-1	TOTAL REGULAR ALLOWA	NCES			<u>4,585,000</u>	4,649,000	4,509,000
A01203 Conveyance allowance 171,000 165,000 190,000 A0120D Integrated Allowance 4,000 1,000 18,000 A0120K Special Judicial Allowance 2,000,000 2,081,000 2,050,000 A01211 Hill allowance 5,000 4,000 6,000 A01216 Qualification allowance 1,000 1,000 A01217 Medical allowance 119,000 114,000 130,000 A01224 Entertainment allowance 50,000 A0122M Ad-hoc Relief Allowance-2016 109,000 106,000 50,000	A01202	House rent Allowance				275,000	158,000	295,000
A0120D Integrated Allowance 4,000 1,000 18,000 A0120K Special Judicial Allowance 2,000,000 2,081,000 2,050,000 A01211 Hill allowance 5,000 4,000 6,000 A01216 Qualification allowance 1,000 114,000 130,000 A01217 Medical allowance 119,000 114,000 130,000 A01224 Entertainment allowance 50,000 A0122M Ad-hoc Relief Allowance-2016 109,000 106,000 50,000		Conveyance allowance						
A0120K Special Judicial Allowance 2,000,000 2,081,000 2,050,000 A01211 Hill allowance 5,000 4,000 6,000 A01216 Qualification allowance 1,000 1,000 A01217 Medical allowance 119,000 114,000 130,000 A01224 Entertainment allowance 50,000 A0122M Ad-hoc Relief Allowance-2016 109,000 106,000 50,000						4,000		
A01211 Hill allowance 5,000 4,000 6,000 A01216 Qualification allowance 1,000 1,000 A01217 Medical allowance 119,000 114,000 130,000 A01224 Entertainment allowance 50,000 A0122M Ad-hoc Relief Allowance-2016 109,000 106,000 50,000	A0120K	•					2,081,000	
A01216 Qualification allowance 1,000 1,000 A01217 Medical allowance 119,000 114,000 130,000 A01224 Entertainment allowance 50,000 A0122M Ad-hoc Relief Allowance-2016 109,000 106,000 50,000	A01211	=						6,000
A01224 Entertainment allowance 50,000 A0122M Ad-hoc Relief Allowance-2016 109,000 106,000 50,000	A01216	Qualification allowance				1,000		1,000
A0122M Ad-hoc Relief Allowance-2016 109,000 106,000 50,000	A01217	Medical allowance				119,000	114,000	
	A01224	Entertainment allowance						50,000
A0122Y Ad-hoc Relief Allowance 2017 164.000 164.000 60.000	A0122M	Ad-hoc Relief Allowance-2016				109,000	106,000	50,000
-2.,222	A0122Y	Ad-hoc Relief Allowance 2017				164,000	164,000	60,000

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
02	DUDLIC ODDED AND CARE		Rs	Rs	Rs
03 031	PUBLIC ORDER AND SAFE' LAW COURTSER	I I AFFAIRS			
031	LAW COURTSER LAW COURTS				
0311					
03110	1 COCKID GESTICE				
GL15	50 Civil Judge Danyore				
A01238	Charge allowance		1,000		72,000
A0123G	Ad-hoc Relief Allowance-2018		164,000	164,000	60,000
A0123P	Ad-hoc Relief Allowance 2019		155,000	154,000	40,000
A0123X	Ad-hoc Relief Allowance 2020		216,000	216,000	216,000
A01241	Utility allowance for electricity		744,000	720,000	800,000
A01248 A0124F	Judicial Allowance Adhoc Relief Allowance -2021		456,000	440,000	470,000
A0124F A01270	Other		1 000	162,000	1.000
001	Others				1,000
001					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u>762,000</u>	2,695,000	938,000
A01273	Honoraria		36,000	36,000	36,000
001	HONORARIA			36,000	
A01274	Medical charges		5,000	1,939,000	1,000
A01277	Contingent paid staff		720,000	720,000	900,000
001	Contingent Paid Staff		720,000	720,000	900,000
A01278	Leave salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>713,000</u>	<u>748,000</u>	<u>728,000</u>
A031	TOTAL FEES		10,000	30,000	1,000_
A03102	Legal fees		10,000	30,000	1,000
A032	TOTAL COMMUNICATIONS		43,000	43,000	48,000
A03201	Postage and telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		40,000	40,000	45,000
001	Telephone and Trunk Calls		40,000	40,000	45,000
A033	TOTAL UTILITIES		115,000_	134,000	115,000_
A03303	Electricity		20,000	20,000	20,000
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		95,000	114,000	95,000
001	Hot and Cold Weather Charges			114,000	
003	Gilgit-Baltistan Weather Charges		95,000		95,000

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
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GL15	550 Civil Judge Danyore				
A036	TOTAL MOTOR VEHICLES		6,000	6,000	1,000
A03603	Registration		6,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		186,000	185,000	223,000
A03805 001 A03806	Travelling allowance Travelling Allowance Transportation of Goods (Govt.)		30,000 30,000 1,000	<u>30,000</u> 30,000	1,000 1,000 1,000
001 A03807 001	Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars MotorCycles	1,000 155,000 155,000	155,000_ 155,000	1,000
A039	TOTAL GENERAL	Cars, MotorCycles	353,000	350,000	340,000
A03901 001 A03902	Stationery Stationery Printing and publication		65,000 65,000 25,000	65,000 65,000 25,000	65,000 65,000 25,000
A03905 001 A03906 001	Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing		50,000 50,000 8,000 8,000	50,000 50,000 8,000 8,000	50,000 50,000 8,000 8,000
A03907 001 A03917 A03918	Advertising & Publicity ADVERTISING & PUBLICITY Law charges Exhibitions fairs and other		1,000 1,000 1,000 2,000	2.000	1,000 1,000 1,000
001 A03940	national celebrations Exhibitions, Fairs and other National Celebrati Unforeseen expenditure	ons	2,000 1,000	2,000	
A03970 001	Others Others		<u>200,000</u> 200,000	<u>200,000</u> 200,000	<u>190,000</u> 190,000
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS	1,000_		1,000
A041	TOTAL PENSION		1,000		1,000
A04114	Superannuation Encashment of L.P.R		1,000		1,000

031101	COURTS JUSTICE				
AND PARTICULARS OF THE SCHEME POSTS		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFE' LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL15	50 Civil Judge Danyore				
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L	1,000_		1,000
A052	TOTAL GRANTS DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	61,000	60,000	140,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		60,000	60,000	<u>70,000</u>
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>60,000</u> 60,000	<u>60,000</u> 60,000	70,000 70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		1,000		70,000
A09701	Purchase of Furniture and Fixture		1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>166,000</u>	166,000	<u>166,000</u>
A130	TOTAL TRANSPORT		150,000_	150,000_	150,000_
A13001 001	Transport Transport		<u>150,000</u> 150,000	150,000 150,000	150,000 150,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	8,000	8,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>8,000</u> 8,000	<u>8,000</u> 8,000	<u>8,000</u> 8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000_	8,000
A13201 001	Furniture and Fixtures Furniture and Fixture		8,000 8,000	<u>8,000</u> 8,000	<u>8,000</u> 8,000

Rs Rs

031101	COURTS JUSTICE						
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		PC	BER OF OSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110			Y AFFAIR	as	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELAT	ED EXPENS	ES		7,328,000	6,616,000	7,218,000
A011	TOTAL PAY		6	6	<u> 1,995,000</u>	1,669,000	2,361,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,097,000_	658,000	1,120,000
A01101	Total Basic Pay		2	2	993,000	590,000	1,030,000
C064	Civil Judge	(BPS-18)	1	1	529,000		700,000
S116	Stenographer	(BPS-16)	1	1	464,000		330,000
A01103	Special pay				104,000	68,000	90,000
A011-2	TOTAL PAY OF OTHER STA	FF	4	4	898,000	1,011,000	<u>1,241,000</u>
A01151	Total Pay of Other Staff		4	4	<u>817,000</u>	916,000	1,160,000_
J011	Judicial Clerk	(BPS-14)	1	1	364,000		520,000
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1	1	203,000		290,000
C053	Chowkidar	(BPS-01)	1	1	130,000		170,000
N006	Naib Qasid	(BPS-01)	1	1	120,000		180,000
A01153	Special pay				81,000	95,000	81,000
A012	TOTAL ALLOWANCES				5,333,000_	4,947,000	4,857,000
A012-1	TOTAL REGULAR ALLOWA	NCES			4,805,000	4,539,000	4,513,000
A01202	House rent Allowance				275,000	250,000	275,000
A01203	Conveyance allowance				171,000	140,000	171,000
A0120D	Integrated Allowance				4,000	11,000	10,000
A0120K	Special Judicial Allowance				2,103,000	1,936,000	2,200,000
A01211	Hill allowance				5,000	6,000	5,000
A01216	Qualification allowance				1,000	50,000	1,000
A01217	Medical allowance				130,000	121,000	130,000
A01224	Entertainment allowance						40,000
A0122M	Ad-hoc Relief Allowance-2016				119,000	108,000	35,000
A0122Y	Ad-hoc Relief Allowance 2017				187,000	153,000	40,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS OI COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL15	554 Civil Judge Juglote				
A01238 A0123G A0123P A0123X A01241 A01248 A0124F A01270	Charge allowance Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020 Utility allowance for electricity Judicial Allowance Adhoc Relief Allowance -2021 Other		1,000 187,000 177,000 244,000 744,000 456,000	150,000 145,000 199,000 682,000 436,000 152,000	1,000 40,000 30,000 244,000 800,000 490,000
001	Others TOTAL OTHER ALLOWANGES (EVGL)	NDVC (TA)	520,000	409.000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	528,000_	408,000	344,000
A01273 001 A01274 A01277 001 A01278	Honoraria HONORARIA Medical charges Contingent paid staff Contingent Paid Staff Leave salary		5,000 480,000 480,000 1,000	42,000 42,000 85,000 280,000 280,000 1,000	1,000 300,000 300,000 1,000
A03	TOTAL OPERATING EXPENSES		<u>743,000</u>	<u>680,000</u>	758,000
A031	TOTAL FEES		10,000		1,000
A03102	Legal fees		10,000		1,000
A032	TOTAL COMMUNICATIONS		43,000	43,000	48,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		3,000 <u>40,000</u> 40,000	3,000 40,000 40,000	3,000 <u>45,000</u> 45,000
A033	TOTAL UTILITIES		145,000_	128,000	145,000_
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		20,000 20,000 125,000	20,000 20,000 108,000 108,000	20,000 20,000 125,000
	Ç				

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
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS OI COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GL15	554 Civil Judge Juglote				
A036	TOTAL MOTOR VEHICLES		6,000	6,000	1,000_
A03603	Registration		6,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		186,000	155,000	223,000
A03805 001 A03806	Travelling allowance Travelling Allowance Transportation of Goods (Govt.)		30,000 30,000 1,000		1,000 1,000 1,000
001 A03807	Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,000 155,000_	155,000_	1,000 221,000_
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	155,000	155,000	221,000
A039	TOTAL GENERAL		353,000_	348,000	340,000
A03901 001 A03902 A03905	Stationery Stationery Printing and publication Newspapers periodicals and books		65,000 65,000 25,000 50,000	65,000 65,000 25,000 50,000	65,000 65,000 25,000 50,000
001 A03906 001 A03907	Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity		50,000 <u>8,000</u> 8,000 <u>1,000</u>	50,000 <u>8,000</u> 8,000	50,000 <u>8,000</u> 8,000 <u>1,000</u>
001 A03917 A03918	ADVERTISING & PUBLICITY Law charges Exhibitions fairs and other national celebrations		1,000 1,000 		1,000 1,000
001 A03940 A03970 001	Exhibitions, Fairs and other National Celebrati Unforeseen expenditure Others	ons	2,000 1,000 <u>200,000</u> 200,000	<u>200,000</u> 200,000	<u>190,000</u> 190,000
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS	1,000		1,000
A041	TOTAL PENSION		1,000_		1,000_
A04114	Superannuation Encashment of L.P.R		1,000		1,000

031101	COURTS JUSTICE				
AND PARTICULARS OF THE SCHEME POS		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFE' LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GL15	54 Civil Judge Juglote				
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L	1,000_		1,000
A052	TOTAL GRANTS DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	61,000	60,000	140,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		60,000	60,000	<u> 70,000</u>
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>60,000</u> 60,000	<u>60,000</u> 60,000	70,000 70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		1,000		70,000
A09701	Purchase of Furniture and Fixture		1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>166,000</u>	166,000	<u> 166,000</u>
A130	TOTAL TRANSPORT		<u> 150,000</u>	150,000_	150,000_
A13001 001	Transport Transport		<u>150,000</u> 150,000	<u>150,000</u> 150,000	<u>150,000</u> 150,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	8,000	8,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>8,000</u> 8,000	<u>8,000</u> 8,000	<u>8,000</u> 8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000_	8,000
A13201 001	Furniture and Fixtures Furniture and Fixture		8,000 8,000	<u>8,000</u> 8,000	<u>8,000</u> 8,000

	CUM OBJECT CLASSIFICATION LARS OF 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 SAFE	TY AFFAIRS			
031	LAW COURTSER				
0311	LAW COURTS				
031101	COURTS JUSTICE				
GL1554	Civil Judge Juglote				
Civil Judge	Juglote		8,300,000	7,522,000	8,284,00

031101	COURTS JUSTICE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		ATION	PC	BER OF OSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110 GN10			Y AFFAIR	es	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELAT		'S		6.402.000	4.845.000	6,553,000
7101	TOTAL EMILOTEES REEMI	ED EM ENGE	15		<u> </u>		<u> </u>
A011	TOTAL PAY		6	6	<u>1,797,000</u>	1,255,000	2,401,000
A011-1	TOTAL PAY OF OFFICERS		2	2	920,000	359,000	<u>1,170,000</u>
A01101	Total Basic Pay		2	2	800,000	329,000	1,080,000
C064	Civil Judge	(BPS-18)	1	1	472,000		600,000
S116	Stenographer	(BPS-16)	1	1	328,000		480,000
A01103	Special pay				120,000	30,000	90,000
A011-2	TOTAL PAY OF OTHER STA	FF	4	4	<u>877,000</u>	896,000	1,231,000_
A01151	Total Pay of Other Staff		4	4	796,000	814,000	1,150,000
J011	Judicial Clerk	(BPS-14)	1	1	330,000		490,000
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1	1	204,000		300,000
C053	Chowkidar	(BPS-01)	1	1	136,000		180,000
N006	Naib Qasid	(BPS-01)	1	1	126,000		180,000
A01153	Special pay	(====,			81,000	82,000	81,000
A012	TOTAL ALLOWANCES				4,605,000	3,590,000	4,152,000
A012-1	TOTAL REGULAR ALLOWA	NCES			4.323.000	3.314.000	3.814,000
						, , ,	, , ,
A01202	House rent Allowance				183,000	115,000	183,000
A01203	Conveyance allowance				231,000	172,000	231,000
A0120D	Integrated Allowance				1,000	11,000	10,000
A0120K	Special Judicial Allowance				1,950,000	1,357,000	1,850,000
A01211	Hill allowance				6,000	5,000	6,000
A01217	Medical allowance				125,000	95,000	125,000
A01224	Entertainment allowance						35,000
A0122M	Ad-hoc Relief Allowance-2016				112,000	74,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017				158,000	115,000	35,000
A01238	Charge allowance				1,000		1,000

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
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GN10	Civil Judge Daghoni				
A0123G A0123P A0123X A01241 A01248 A0124F	Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020 Utility allowance for electricity Judicial Allowance Adhoc Relief Allowance -2021		158,000 155,000 213,000 600,000 430,000	115,000 138,000 172,000 518,000 312,000 115,000	35,000 30,000 213,000 600,000 430,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	282,000	276,000	338,000
A01273 001 A01274 A01277 001 A01278	Honoraria HONORARIA Medical charges Contingent paid staff Contingent Paid Staff Leave salary		5,000 240,000 240,000 1,000	36,000 36,000 240,000 240,000	1,000 300,000 300,000 1,000
A03	TOTAL OPERATING EXPENSES		524,000_	452,000	517,000
A031	TOTAL FEES		10,000		1,000_
A03102	Legal fees		10,000		1,000
A032	TOTAL COMMUNICATIONS		33,000_	3,000_	33,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		3,000 30,000 30,000	3,000	3,000 30,000 30,000
A033	TOTAL UTILITIES		<u> 100,000</u>	<u>86,000</u>	90,000
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		20,000 20,000 80,000 80,000	<u>86,000</u> 86,000	10,000 10,000 80,000
A036	TOTAL MOTOR VEHICLES		6,000		1,000
A03603	Registration		6,000		1,000

UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 PUBLIC ORDER AND SAFE 031 LAW COURTSER 0311 LAW COURTS 031101 COURTS JUSTICE		TY AFFAIRS	Rs	Rs	Rs
GN10	254 Civil Judge Daghoni				
A038	TOTAL TRAVEL & TRANSPORTATION		32,000_	31,000_	102,000
A03805	Travelling allowance		30,000	30,000	1,000
001	Travelling Allowance		30,000	30,000	1,000
A03806	Transportation of Goods (Govt.)		1,000		1,000
001	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges A.planes		1,000	1,000	100,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,000	1,000	100,000
A039	TOTAL GENERAL		343,000_	332,000	290,000
A03901	Stationery		65,000	65,000	65,000
001	Stationery		65,000	65,000	65,000
A03902	Printing and publication		25,000	25,000	25,000
A03905	Newspapers periodicals and books		40,000	40,000	40,000
001	Newspapers, Periodicals and Books		40,000	40,000	40,000
A03906	Uniforms and protective clothing		8,000		8,000
001	Uniforms and Protective Clothing		8,000		8,000
A03907	Advertising & Publicity		1,000		1,000
001	ADVERTISING & PUBLICITY		1,000		1,000
A03917	Law charges		1,000	2 000	1,000
A03918	Exhibitions fairs and other		2,000	2,000	
001	national celebrations		2,000	2,000	
001 A03940	Exhibitions, Fairs and other National Celebration Unforeseen expenditure	DIIS	2,000 1,000	2,000	
A03940 A03970	Others		200 000	200,000	150,000
001	Others		200,000	200,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS	1,000_		1,000
A041	TOTAL PENSION		1,000_		1,000
A04114	Superannuation Encashment of L.P.R		1,000		1,000

1,000

1,000

TOTAL GRANTS, SUBISIDIES, WRITEOFFS L

A05

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GN10	OS4 Civil Judge Daghoni				
A052	TOTAL GRANTS DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	61,000	60,000	140,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		60,000	60,000	70,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>60,000</u> 60,000	60,000 60,000	<u>70,000</u> 70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		1,000		70,000
A09701	Purchase of Furniture and Fixture		1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u> 17,000</u>	<u> 16,000</u>	<u>66,000</u>
A130	TOTAL TRANSPORT		1,000_		50,000
A13001 001	Transport Transport		1,000		<u>50,000</u> 50,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	8,000	8,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>8,000</u> 8,000	<u>8,000</u> 8,000	<u>8,000</u> 8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000	8,000
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>8,000</u> 8,000	<u>8,000</u> 8,000	<u>8,000</u> 8,000

31101 CO	OURTS JUSTICE				
	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 031101	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GN1054	Civil Judge Daghoni				
Civil Judge	Daghoni		7,006,000	5,373,000	7,278,000

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
03 031 0311 03110	1 LAW COURTSER 11 LAW COURTS			5	Rs	Rs	Rs
GN10	58 Additional Distric	t and Session	Judge				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		22,046,000	19,435,000	22,192,000
A011	TOTAL PAY		15	15	<u>7,309,000</u>	6,082,000	9,276,000
A011-1	TOTAL PAY OF OFFICERS	s	3	3	3,301,000	2,609,000	4,250,000
A01101	Total Basic Pay		3	3	2,887,000	2,385,000	3,900,000
D133	District & Sessions Judge	(BPS-21)	1	1	1,435,000		1,900,000
S147	Superintendent	(BPS-17)	1	1	824,000		1,200,000
S116	Stenographer	(BPS-16)	1	1	628,000		800,000
A01103	Special pay				414,000	224,000	350,000
A011-2	TOTAL PAY OF OTHER S	ГАГГ	<u>12</u>	12	4,008,000	3,473,000	5,026,000
A01151	Total Pay of Other Staff		<u>12</u>	12	3,624,000	3,146,000	4,648,000
A009	Accountant	(BPS-16)	1	1	435,000		600,000
R011	Reader	(BPS-15)	1	1	518,000		700,000
A052	Ahlmad	(BPS-14)	1	1	353,000		500,000
R017	Record Keeper	(BPS-14)	1	1	443,000		580,000
N034	Nazir	(BPS-07)	1	1	205,000		200,000
T079	Typist	(BPS-07)	1	1	205,000		200,000
D159	Driver	(BPS-05)	1	1	307,000		400,000
C053	Chowkidar	(BPS-02)	1	1	136,000		200,000
N006	Naib Qasid	(BPS-02)	2	2	425,000		540,000
P056	Process Server	(BPS-02)	1	1	415,000		478,000
S167	Sweeper	(BPS-02)	1	1	182,000		250,000
A01153	Special pay				384,000	327,000	378,000
A012	TOTAL ALLOWANCES				14,737,000_	13,353,000	12,916,000
A012-1	TOTAL REGULAR ALLOW	VANCES			14,395,000	13,017,000_	12,518,000

031101	COURTS JUSTICE				
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03	PUBLIC ORDER AND SAFE	TY AFFAIRS	Rs	Rs	Rs
031	LAW COURTSER				
0311	LAW COURTS				
031101					
GN105	58 Additional District and Session	n Judge			
A01201	Senior post Allowance		16,000	10,000	16,000
A01202	House rent Allowance		421,000	364,000	421,000
A01203	Conveyance allowance		477,000	439,000	477,000
A0120D	Integrated Allowance		10,000	22,000	20,000
A0120K	Special Judicial Allowance		6,800,000	5,821,000	6,800,000
A01211	Hill allowance		15,000	12,000	15,000
A01217	Medical allowance		360,000	303,000	360,000
A01224	Entertainment allowance		8,000	5,000	9,000
A01228	Orderly allowance		168,000	123,000	210,000
A0122M	Ad-hoc Relief Allowance-2016		449,000	376,000	50,000
	Special Conveyance Allowance to Disbaled Employees			24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017		600,000	545,000	60,000
A01238	Charge allowance		1,000		1,000
A01239	Special allowance		120,000	70,000	120,000
A0123G	Ad-hoc Relief Allowance-2018		600,000	545,000	50,000
A0123P	Ad-hoc Relief Allowance 2019		500,000	456,000	35,000
A0123X	Ad-hoc Relief Allowance 2020		800,000	705,000	750,000
A01241	Utility allowance for electricity		1,900,000	1,642,000	1,900,000
A01248	Judicial Allowance		1,150,000	1,010,000	1,150,000
A0124F	Adhoc Relief Allowance -2021			545,000	50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	342,000	336,000	398,000
A01273	Honoraria		96,000	96,000	96,000
	HONORARIA			96,000	
	Medical charges		5,000		1,000
	Contingent paid staff		240,000	240,000	300,000
	Contingent Paid Staff		240,000	240,000	300,000
A01278	Leave salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		1,324,000	1,309,000	1,429,000
A031	TOTAL FEES		10,000		1,000

A03102 Legal fees

10,000

1,000

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	TY AFFAIRS			
031	LAW COURTSER				
0311	LAW COURTS				
03110	O1 COURTS JUSTICE				
GN10	958 Additional District and Session	n Judge			
A032	TOTAL COMMUNICATIONS		76,000	37,000_	81,000
A03201	Postage and telegraph		6,000	6,000	6,000
A03202	Telephone and trunk call		70,000	31,000	75,000
001	Telephone and Trunk Calls		70,000	31,000	75,000
A033	TOTAL UTILITIES		285,000	252,000	285,000
A03303	Electricity		30,000	30,000	30,000
001	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		255,000	222,000	255,000
001	Hot and Cold Weather Charges			222,000	
003	Gilgit-Baltistan Weather Charges		255,000		255,000
A036	TOTAL MOTOR VEHICLES		6,000	6,000	1,000
A03603	Registration		6,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		417,000	487,000	599,000
A03805	Travelling allowance		30,000	230,000	1,000
001	Travelling Allowance		30,000	230,000	1,000
A03806	Transportation of Goods (Govt.)		1,000		1,000
001	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges A.planes		386,000	257,000	<u>597,000</u>
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	386,000	257,000	597,000
A039	TOTAL GENERAL		530,000	527,000	462,000
A03901	Stationery		100,000	100,000	100,000
001	Stationery		100,000	100,000	100,000
A03902	Printing and publication		35,000	35,000	35,000
A03905	Newspapers periodicals and books		70,000	70,000	60,000
001	Newspapers, Periodicals and Books		70,000	70,000	60,000
A03906	Uniforms and protective clothing		20,000	20,000	15,000
001	Uniforms and Protective Clothing		20,000	20,000	15,000
A03907	Advertising & Publicity		1,000		1,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GN10	58 Additional District and Session	Judge			
001 A03917 A03918	ADVERTISING & PUBLICITY Law charges Exhibitions fairs and other national celebrations Exhibitions, Fairs and other National Celebratio	ns	1,000 1,000 2,000		1,000 1,000
A03940 A03970 001	Unforeseen expenditure Others Others		1,000 <u>300,000</u> 300,000	<u>300,000</u> 300,000	<u>250,000</u> 250,000
A04	TOTAL EMPLOYEES RETIREMENT BEN	EFITS	1,000_		1,000
A041	TOTAL PENSION		1,000		1,000
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS, SUBISIDIES, WRITEOFF	FS L	1,000		1,000
A052	TOTAL GRANTS DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	<u>61,000</u>	60,000	140,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		60,000	60,000_	70,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>60,000</u> 60,000	<u>60,000</u> 60,000	<u>70,000</u> 70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		1,000_		70,000
A09701	Purchase of Furniture and Fixture		1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE		273,000	273,000	<u>273,000</u>
A130	TOTAL TRANSPORT		250,000	250,000	250,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110			Rs	Rs	Rs
A13001 001	Transport Transport		<u>250,000</u> 250,000	<u>250,000</u> 250,000	<u>250,000</u> 250,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000_	15,000_	15,000
A13101 001	Machinery and Equipment Machinery and Equipment		15,000 15,000	15,000 15,000	15,000 15,000
A132	TOTAL FURNITURE AND FIXTURE		8,000_	8,000	<u>8,000</u>
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>8,000</u> 8,000	<u>8,000</u> 8,000	<u>8,000</u> 8,000
Additio	onal District and Session Judge		23,706,000	21,077,000	24,036,000

031101	COURTS JUSTICE						
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBEI POST 2021-2022 20	ΓS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110 GN10		Ξ	Y AFFAIRS		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELA		ES		11,193,000_	11,266,000	11,306,000
A011	TOTAL PAY		9	9	<u>3,466,000</u>	3,290,000	<u>4,416,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	1,622,000_	<u>1,436,000</u>	<u> 1,917,000</u>
A01101	Total Basic Pay		2	2	1,475,000_	1,289,000	1,770,000_
C064	Civil Judge	(BPS-18)	1	1	948,000		990,000
S116	Stenographer	(BPS-16)	1	1	527,000		780,000
A01103	Special pay				147,000	147,000	147,000
A011-2	TOTAL PAY OF OTHER STA	AFF	7	Z	1,844,000	1,854,000	2,499,000
A01151	Total Pay of Other Staff		Z	Z	1,667,000_	1,673,000	2,322,000
J011	Judicial Clerk	(BPS-14)	1	1	287,000		402,000
A052	Ahlmad	(BPS-07)	1	1	208,000		300,000
C053	Chowkidar	(BPS-02)	1	1	229,000		320,000
N006	Naib Qasid	(BPS-02)	2	2	506,000		680,000
P056	Process Server	(BPS-02)	1	1	253,000		360,000
S167	Sweeper	(BPS-02)	1	1	184,000		260,000
	•	(''- ''- '			,,,,,,		,
A01152 A01153	Personal pay Special pay				177,000	3,000 178,000	177,000
A012	TOTAL ALLOWANCES				7,727,000	7,976,000	6,890,000
A012-1	TOTAL REGULAR ALLOW	ANCES			7,427,000	7,677,000	6,534,000
A01202	House rent Allowance				272,000	115,000	272,000
A01203	Conveyance allowance				236,000	236,000	236,000
A0120D	Integrated Allowance				18,000	11,000	10,000
A0120K	Special Judicial Allowance				3,341,000	3,418,000	3,341,000
A01211	Hill allowance				9,000	9,000	9,000
A01216	Qualification allowance					50,000	60,000
A01217	Medical allowance				194,000	194,000	194,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03	PUBLIC ORDER AND SAFE	TV AFFAIRS	Rs	Rs	Rs
031	LAW COURTSER	11/11/11/11/11			
031	LAW COURTS				
0311					
00110	0001118 0081102				
GN10	59 Civil Judge, Khaplu				
A01224	Entertainment allowance		6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016		219,000	218,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017		310,000	297,000	50,000
A01238	Charge allowance		144,000	168,000	144,000
A0123G	Ad-hoc Relief Allowance-2018		310,000	297,000	40,000
A0123P	Ad-hoc Relief Allowance 2019		306,000	281,000	30,000
A0123X	Ad-hoc Relief Allowance 2020		418,000	391,000	418,000
A01241	Utility allowance for electricity		1,020,000	1,027,000	1,020,000
A01248	Judicial Allowance		624,000	652,000	624,000
A0124F	Adhoc Relief Allowance -2021			307,000	40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	300,000	299,000	<u>356,000</u>
A01273	Honoraria		54 000	54 000	54,000
001	HONORARIA			54,000	
A01274	Medical charges		5,000	5,000	1,000
A01277	Contingent paid staff		240,000	240,000	300,000
001	Contingent Paid Staff		240,000	240,000	300,000
A01278	Leave salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>866,000</u>	988,000	929,000
A031	TOTAL FEES		10,000		1,000
A03102	Legal fees		10,000		1,000
A032	TOTAL COMMUNICATIONS		43,000	23,000	63,000
A03201	Postage and telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		40,000	20,000	60,000
001	Telephone and Trunk Calls		40,000	20,000	60,000
A033	TOTAL UTILITIES		<u>175,000</u>	<u> 161,000</u>	175,000_
A03303	Electricity		20,000	10,000	20,000
001	Electricity		20,000	10,000	20,000
A03304	Hot and cold weather charges		155,000	151,000	155,000
001	Hot and Cold Weather Charges			151,000	
003	Gilgit-Baltistan Weather Charges		155,000		155,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110 GN10		TY AFFAIRS	Rs	Rs	Rs
A036	TOTAL MOTOR VEHICLES		6,000_		1,000_
A03603	Registration		6,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		254,000	431,000	334,000_
A03805 001 A03806	Travelling allowance Travelling Allowance Transportation of Goods (Govt.)		30,000 30,000 1,000	<u>208,000</u> 208,000	1,000 1,000 1,000
001 A03807	Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,000 223,000	223,000	1,000 332,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	223,000	223,000	332,000
A039	TOTAL GENERAL		<u> 378,000</u>	373,000_	355,000_
A03901 001 A03902	Stationery Stationery Printing and publication Newspapers periodicals and books		70,000 70,000 25,000 50,000	70,000 70,000 25,000	70,000 70,000 25,000 50,000
A03905 001 A03906	Newspapers, Periodicals and Books Uniforms and protective clothing		50,000	50,000	50,000
001 A03907	Uniforms and Protective Clothing Advertising & Publicity		8,000 1,000	8,000	8,000
001 A03917 A03918	ADVERTISING & PUBLICITY Law charges Exhibitions fairs and other		1,000 1,000 2,000		1,000 1,000
001 A03940	national celebrations Exhibitions, Fairs and other National Celebratio Unforeseen expenditure	ons	2,000 1,000		
A03970 001	Others Others		220,000 220,000	<u>220,000</u> 220,000	<u>200,000</u> 200,000
A04	TOTAL EMPLOYEES RETIREMENT BEI	NEFITS	1,000		1,000_
A041	TOTAL PENSION		1,000		1,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS OI COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GN10	959 Civil Judge, Khaplu				
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	TFS L	1,000		1,000
A052	TOTAL GRANTS DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING	G OF P	61,000	60,000	140,000_
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		60,000	60,000	70,000_
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>60,000</u> 60,000	<u>60,000</u> 60,000	70,000 70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		1,000		70,000
A09701	Purchase of Furniture and Fixture		1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u> 166,000</u>	166,000	166,000
A130	TOTAL TRANSPORT		150,000_	150,000	150,000
A13001 001	Transport Transport		150,000 150,000	150,000 150,000	150,000 150,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	8,000	8,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>8,000</u> 8,000	<u>8,000</u> 8,000	<u>8,000</u> 8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000_	8,000	8,000_
A13201	Furniture and Fixtures		8,000	8,000	8,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 031101 GN1059	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE Civil Judge, Khaplu	TY AFFAIRS	Rs	Rs	Rs
	iture and Fixture		8,000	8,000	8,000
Civil Judge,	 Khaplu		12,288,000	12,480,000	12,543,000

031101	COURTS JUSTICE						
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBI POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER A LAW COURTSER LAW COURTS COURTS JUSTICE		Y AFFAIRS	5	Rs	Rs	Rs
GN10	60 Civil Judge, Mashab	rum					
A01	TOTAL EMPLOYEES RELAT	TED EXPENSI	ES		<u>8,460,000</u>	6,955,000	8,516,000
A011	TOTAL PAY		8	8	2,435,000	1,910,000	3,122,000
A011-1	TOTAL PAY OF OFFICERS		2	2	820,000	305,000	980,000
A01101	Total Basic Pay		2	2	700,000	275,000	<u>890,000</u>
C064	Civil Judge	(BPS-18)	1	1	426,000		500,000
S116	Stenographer	(BPS-16)	1	1	274,000		390,000
A01103	Special pay				120,000	30,000	90,000
A011-2	TOTAL PAY OF OTHER STA	FF	6	6	1,615,000	1,605,000	2,142,000
A01151	Total Pay of Other Staff		<u>6</u>	<u>6</u>	1,463,000_	1,452,000_	1,990,000
J011	Judicial Clerk	(BPS-14)	1	1	443,000		600,000
R017	Record Keeper	(BPS-14)	1	1	232,000		300,000
C053	Chowkidar	(BPS-02)	1	1	190,000		260,000
N006	Naib Qasid	(BPS-02)	1	1	187,000		260,000
P056	Process Server	(BPS-02)	1	1	224,000		310,000
			_				
S167	Sweeper	(BPS-02)	1	1	187,000		260,000
A01153	Special pay				152,000	153,000	152,000
A012	TOTAL ALLOWANCES				6,025,000	5,045,000	5,394,000
A012-1	TOTAL REGULAR ALLOWA	NCES			5,491,000_	4,565,000	4,744,000
A01202	House rent Allowance				223,000	118,000	223,000
A01203	Conveyance allowance				215,000	215,000	215,000
A0120D	Integrated Allowance				7,000	11,000	10,000
A0120K	Special Judicial Allowance				2,450,000	1,918,000	2,350,000
A01211	Hill allowance				6,000	8,000	6,000
A01217	Medical allowance				155,000	126,000	155,000
A01224	Entertainment allowance						40,000
A0122M	Ad-hoc Relief Allowance-2016				164,000	127,000	30,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GN10	60 Civil Judge, Mashabrum				
A0122Y A01238 A0123G A0123P A0123X A01241 A01248 A0124F	Ad-hoc Relief Allowance 2017 Charge allowance Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020 Utility allowance for electricity Judicial Allowance Adhoc Relief Allowance -2021		219,000 1,000 219,000 228,000 304,000 800,000 500,000	173,000 173,000 208,000 259,000 648,000 408,000 173,000	40,000 1,000 40,000 30,000 304,000 800,000 500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	534,000_	480,000	650,000_
A01273 A01274 A01277 001 A01278	Honoraria Medical charges Contingent paid staff Contingent Paid Staff Leave salary		48,000 5,000 <u>480,000</u> 480,000 1,000	<u>480,000</u> 480,000	48,000 1,000 <u>600,000</u> 600,000 1,000
A03	TOTAL OPERATING EXPENSES		550,000_	491,000	543,000_
A031	TOTAL FEES		10,000_		1,000_
A03102	Legal fees		10,000		1,000
A032	TOTAL COMMUNICATIONS		33,000_	33,000	33,000_
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		3,000 30,000 30,000	3,000 30,000 30,000	3,000 30,000 30,000
A033	TOTAL UTILITIES		<u> 126,000</u>	<u>117,000</u>	116,000_
A03303 001 A03304 001	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges		20,000 20,000 106,000	<u>117,000</u> 117,000	10,000 10,000 106,000
003	Gilgit-Baltistan Weather Charges		106,000		106,000
A036	TOTAL MOTOR VEHICLES		6,000		1,000_

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GN10	060 Civil Judge, Mashabrum				
A03603	Registration		6,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		32,000	1,000_	102,000
A03805 001 A03806	Travelling allowance Travelling Allowance Transportation of Goods (Govt.)		30,000 30,000 1,000		1,000 1,000 1,000
001 A03807	Transportation of Goods P.O.L Charges A.planes		1,000	1 000_	1,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff (Cars, MotorCycles	1,000	1,000	100,000
A039	TOTAL GENERAL		343,000	340,000	290,000
A03901	Stationery		65,000	65,000	65,000
001	Stationery		65,000	65,000	65,000
A03902 A03905	Printing and publication Newspapers periodicals and books		25,000 40,000	25,000 40,000	25,000 40,000
001	Newspapers, Periodicals and Books		40.000	40,000	40,000
A03906	Uniforms and protective clothing		8,000	8.000	8,000
001	Uniforms and Protective Clothing		8,000	8,000	8,000
A03907	Advertising & Publicity		1.000	-,	1.000
001	ADVERTISING & PUBLICITY		1,000		1,000
A03917	Law charges		1,000		1,000
A03918	Exhibitions fairs and other national celebrations		2,000	2,000	
001	Exhibitions, Fairs and other National Celebration	ons	2,000	2,000	
A03940	Unforeseen expenditure		1,000	•	
A03970	Others		200,000	200,000	150,000
001	Others		200,000	200,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BEI	NEFITS	1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04114	Superannuation Encashment of L.P.R		1,000		1,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFE' LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GN10	60 Civil Judge, Mashabrum				
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L	1,000_		1,000
A052	TOTAL GRANTS DOMESTIC		1,000_		1,000_
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	61,000	60,000_	140,000_
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		60,000	60,000	70,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>60,000</u> 60,000	<u>60,000</u> 60,000	<u>70,000</u> 70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		1,000_		<u>70,000</u> _
A09701	Purchase of Furniture and Fixture		1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE		17,000_	16,000	66,000
A130	TOTAL TRANSPORT		1,000		50,000
A13001 001	Transport Transport		1,000		<u>50,000</u> 50,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	8,000	8,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>8,000</u> 8,000	<u>8,000</u> 8,000	<u>8,000</u> 8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000	8,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>8,000</u> 8,000	<u>8,000</u> 8,000	<u>8,000</u> 8,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 031101	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GN1060	Civil Judge, Mashabrum				

031101	COURTS JUSTICE						
	NAL CUM OBJECT CLASSII FICULARS OF THE SCHEMI		PC	BER OF OSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110		R CE		es.	Rs	Rs	Rs
GZ10	66 Additional Distric	t and Session	Judge G				
A01	TOTAL EMPLOYEES REL	ATED EXPENSI	ES		21,567,000	21,353,000	21,965,000
A011	TOTAL PAY		<u>15</u>	<u>15</u>	<u>6,941,000</u>	6,349,000	<u>8,701,000</u>
A011-1	TOTAL PAY OF OFFICERS	S	3	3	3,094,000	3,271,000	3,665,000
A01101	Total Basic Pay		3	3	2,821,000	2,980,000	3,420,000
D133	District & Sessions Judge	(BPS-21)	1	1	1,460,000		1,700,000
S147	Superintendent	(BPS-17)	1	1	804,000		1,020,000
S116	Stenographer	(BPS-16)	1	1	557,000		700,000
A01103	Special pay				273,000	291,000	245,000
A011-2	TOTAL PAY OF OTHER ST	ГАГГ	12	12	3,847,000	3,078,000	5,036,000
A01151	Total Pay of Other Staff		<u>12</u>	<u>12</u>	3,497,000	2,785,000	4,686,000
A009	Accountant	(BPS-16)	1	1	409,000		550,000
R011	Reader	(BPS-15)	1	1	480,000		580,000
A052	Ahlmad	(BPS-14)	1	1	294,000		430,000
R017	Record Keeper	(BPS-14)	1	1	364,000		500,000
N034	Nazir	(BPS-07)	1	1	214,000		305,000
T079	Typist	(BPS-07)	1	1	214,000		222,000
D159	Driver	(BPS-05)	1	1	207,000		299,000
D003	Daftari	(BPS-03)	1	1	261,000		350,000
C053	Chowkidar	(BPS-02)	1	1	227,000		320,000
N006	Naib Qasid	(BPS-02)	1	1	241,000		320,000
P056	Process Server	(BPS-02)	1	1	400,000		560,000
S167	Sweeper	(BPS-02)	1	1	186,000		250,000
A01153	Special pay				350,000	293,000	350,000
A012	TOTAL ALLOWANCES				14,626,000	15,004,000	13,264,000

031101	COURTS JUSTICE				
		NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	TY AFFAIRS			
031	LAW COURTSER				
0311	LAW COURTS				
03110	01 COURTS JUSTICE				
GZ10	Additional District and Session	n Judge G			
A012-1	TOTAL REGULAR ALLOWANCES		14,044,000	14,380,000	12,266,000
A01201	Senior post Allowance		16,000	17,000	16,000
A01202	House rent Allowance		226,000	249,000	226,000
A01203	Conveyance allowance		503,000	492,000	503,000
A0120D	Integrated Allowance		7,000	22,000	20,000
A0120K	Special Judicial Allowance		6,600,000	6,506,000	6,600,000
A01211	Hill allowance		13,000	13,000	13,000
A01217	Medical allowance		334,000	323,000	334,000
A01224	Entertainment allowance		9,000	9,000	9,000
A01228	Orderly allowance		168,000	210,000	210,000
A0122M	Ad-hoc Relief Allowance-2016		426,000	395,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017		608,000	577,000	60,000
A01238	Charge allowance		1,000		1,000
A01239	Special allowance		120,000	120,000	120,000
A0123G	Ad-hoc Relief Allowance-2018		608,000	577,000	60,000
A0123P	Ad-hoc Relief Allowance 2019		471,000	503,000	50,000
A0123X	Ad-hoc Relief Allowance 2020		778,000	739,000	778,000
A01241	Utility allowance for electricity		1,956,000	1,923,000	1,956,000
A01248	Judicial Allowance		1,200,000	1,128,000	1,200,000
A0124F	Adhoc Relief Allowance -2021			577,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	582,000	624,000	998,000
A01273	Honoraria		96,000	96,000	96,000
001	HONORARIA			96,000	
A01274	Medical charges		5,000	18,000	1,000
A01277	Contingent paid staff		480,000	510,000	900,000
001	Contingent Paid Staff		480,000	510,000	900,000
A01278	Leave salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		1,353,000_	1,551,000_	1,458,000_
A031	TOTAL FEES		10,000	10,000	1,000
A03102	Legal fees		10,000	10,000	1,000
A032	TOTAL COMMUNICATIONS		76,000	76,000	<u>81,000</u>

031101	COURTS JUSTICE				
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 PUBLIC ORDER AND SAF 031 LAW COURTSER 0311 LAW COURTS 031101 COURTS JUSTICE		TY AFFAIRS	Rs	Rs	Rs
GZ106	66 Additional District and Session	ı Judge G			
A03201	Destage and talegreen		6,000	6,000	6,000
	Postage and telegraph Talanhana and trunk call		70.000	70.000	75,000
	Telephone and trunk call		<u></u>	· · · · · · · · · · · · · · · · · · ·	
001	Telephone and Trunk Calls		70,000	70,000	75,000
A033	TOTAL UTILITIES		314,000	<u>346,000</u>	314,000
A03303	Electricity		30,000	72,000	30,000
001	Electricity		30,000	72,000	30,000
A03304	Hot and cold weather charges		284,000	274,000	284,000
	Hot and Cold Weather Charges			274,000	
	Gilgit-Baltistan Weather Charges		284,000		284,000
A036	TOTAL MOTOR VEHICLES		6,000_	<u>6,000</u>	1,000
A03603	Registration		6,000	6,000	1,000
	TOTAL TRAVEL & TRANSPORTATION		417,000	586,000	599,000
A03805	Travelling allowance		30,000	200,000	1,000
001	Travelling Allowance		30,000	200,000	1,000
A03806	Transportation of Goods (Govt.)		1,000		1,000
001	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges A.planes		386,000	386,000	597,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	386,000	386,000	597,000
A039	TOTAL GENERAL		530,000_	527,000_	462,000
A03901	Stationery		100,000	100,000	100,000
	Stationery		100,000	100,000	100,000
A03902	Printing and publication		35,000	35,000	35,000
	Newspapers periodicals and books		70,000	70,000	60,000
001	Newspapers, Periodicals and Books		70,000	70,000	60,000
	Uniforms and protective clothing		20,000	20,000	15,000
001	Uniforms and Protective Clothing		20,000	20,000	15,000
	Advertising & Publicity		1,000		1,000
	ADVERTISING & PUBLICITY		1,000		1,000
	Law charges		1,000		1,000

031101	COURTS JUSTICE				
	FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF AND PARTICULARS OF THE SCHEME POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GZ10	Additional District and Session	Judge G			
A03918	Exhibitions fairs and other national celebrations Exhibitions, Fairs and other National Celebration	ons	<u>2,000</u> 2,000	<u>2,000</u> 2,000	
A03940	Unforeseen expenditure		1,000	200,000	250,000
A03970 001	Others Others		<u>300,000</u> 300,000	300,000 300,000	<u>250,000</u> 250,000
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS	1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L	1,000_		1,000
A052	TOTAL GRANTS DOMESTIC		1,000_		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	61,000	60,000	<u> 140,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		60,000		<u>70,000</u>
A09601	Purchase of Plant and Machinery		60,000		70,000
001	Purchase of Plant & Machinery		60,000		70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		1,000	60,000	<u>70,000</u>
A09701	Purchase of Furniture and Fixture		1,000	60,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE		273,000	173,000	273,000
A130	TOTAL TRANSPORT		250,000_	150,000	250,000_
A13001 001	Transport Transport		<u>250,000</u> 250,000	150,000 150,000	<u>250,000</u> 250,000
001	Timisport		230,000	150,000	230,000

	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GZ10	Additional District and Session	ı Judge G			
A131	TOTAL MACHINERY AND EQUIPMENT		<u> 15,000</u>	15,000	15,000
A13101 001	Machinery and Equipment Machinery and Equipment		15,000 15,000	15,000 15,000	15,000 15,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000	8,000
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>8,000</u> 8,000	<u>8,000</u> 8,000	<u>8,000</u> 8,000
Additio	onal District and Session Judge G		23,256,000	23,137,000	23,838,000

031101	COURTS JUSTICE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		ATION	NUMBE POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER A LAW COURTSER LAW COURTS 11 COURTS JUSTICE		Y AFFAIRS	1	Rs	Rs	Rs
GZ10	67 Civil Judge, Punial /	Ishkoman					
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	s		10,258,000_	10,959,000	10,596,000_
A011	TOTAL PAY		8	8	3,307,000	3,261,000	<u>3,971,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	1,505,000_	1,400,000_	<u> 1,817,000</u>
A01101	Total Basic Pay		2	2	1,375,000	1,267,000	1,682,000
C064	Civil Judge	(BPS-18)	1	1	966,000		1,102,000
S116	Stenographer	(BPS-16)	1	1	409,000		580,000
A01103	Special pay				130,000	133,000	135,000
A011-2	TOTAL PAY OF OTHER STA	FF	6	6	1,802,000	1,861,000	2,154,000
A01151	Total Pay of Other Staff		6	6	1.631,000	1,683,000	1,983,000
J011	Judicial Clerk	(BPS-14)	1	1	434,000		580,000
R017	Record Keeper	(BPS-14)	1	1	350,000		203,000
C053	Chowkidar	(BPS-02)	1	1	186,000		260,000
N006	Naib Qasid	(BPS-02)	1	1	241,000		350,000
P056	Process Server	(BPS-02)	1	1	241,000		340,000
S167	Sweeper	(BPS-02)	1	1	179,000		250,000
	•	(BIS 02)	•	•		450.000	
A01153	Special pay				171,000	178,000	171,000
A012	TOTAL ALLOWANCES				6,951,000	7,698,000	6,625,000
A012-1	TOTAL REGULAR ALLOWA	NCES			6,657,000	7,410,000	5,975,000
A01202	House rent Allowance				66,000	69,000	66,000
A01203	Conveyance allowance				214,000	215,000	214,000
A0120D	Integrated Allowance				4,000	11,000	10,000
A0120K	Special Judicial Allowance				3,200,000	3,488,000	3,300,000
A01211	Hill allowance				8,000	8,000	8,000
A01217	Medical allowance				176,000	177,000	176,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				205,000	209,000	60,000

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF			BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	ΓY AFFAIRS	2.0	145	110
031	LAW COURTSER				
0311	LAW COURTS				
03110					
00110					
GZ10	67 Civil Judge, Punial /Ishkoman				
A0122Y	Ad-hoc Relief Allowance 2017		290,000	300,000	60,000
A01238	Charge allowance		1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018		290,000	300,000	60,000
A0123P	Ad-hoc Relief Allowance 2019		283,000	281,000	50,000
A0123X	Ad-hoc Relief Allowance 2020		390,000	393,000	390,000
A01241	Utility allowance for electricity		948,000	1,001,000	948,000
A01248	Judicial Allowance		576,000	618,000	576,000
A0124F	Adhoc Relief Allowance -2021			334,000	50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	294,000	288,000	<u>650,000</u>
A01273	Honoraria		48,000	48,000	48,000
001	HONORARIA			48,000	
A01274	Medical charges		5,000		1,000
A01277	Contingent paid staff		240,000	240,000	600,000
001	Contingent Paid Staff		240,000	240,000	600,000
A01278	Leave salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>853,000</u>	693,000	916,000
A031	TOTAL FEES		10,000		1,000
A03102	Legal fees		10,000		1,000
A032	TOTAL COMMUNICATIONS		43,000_	43,000	63,000
A03201	Postage and telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		40,000	40,000	60,000
001	Telephone and Trunk Calls		40,000	40,000	60,000
A033	TOTAL UTILITIES		162,000	163,000	162,000
A03303	Electricity		20,000	20,000	20,000
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		142,000	143,000	142,000
001	Hot and Cold Weather Charges			143,000	
003	Gilgit-Baltistan Weather Charges		142,000		142,000

031101	COURTS JUSTICE				
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GZ10	67 Civil Judge, Punial /Ishkoman				
A036	TOTAL MOTOR VEHICLES		6,000	6,000	1,000
A03603	Registration		6,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		254,000_	243,000	334,000
A03805 001 A03806	Travelling allowance Travelling Allowance Transportation of Goods (Govt.)		30,000 30,000 1,000	<u>20,000</u> 20,000	1,000 1,000 1,000
001 A03807	Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,000 223,000_	223,000	1,000 332,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	223,000	223,000	332,000
A039	TOTAL GENERAL		378,000_	238,000	355,000_
A03901 001 A03902 A03905 001	Stationery Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books		70,000 70,000 25,000 50,000	56,000 56,000 25,000 50,000 50,000	70,000 70,000 25,000 50,000 50,000
A03906 001 A03907 001	Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity ADVERTISING & PUBLICITY		8,000 8,000 1,000 1,000	<u>8,000</u> 8,000	8,000 8,000 1,000 1,000
A03917 A03918	Law charges Exhibitions fairs and other national celebrations Exhibitions, Fairs and other National Celebratio		1,000 	2,000	1,000
001 A03940 A03970 001	Exhibitions, Fairs and other National Celebratio Unforeseen expenditure Others	iis	2,000 1,000 	2,000 <u>97,000</u> 97,000	<u>200,000</u> 200,000
A04	TOTAL EMPLOYEES RETIREMENT BEN	REFITS	1,000_	1,000_	1,000_
A041	TOTAL PENSION		1,000_	1,000_	1,000_
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GZ10	67 Civil Judge, Punial /Ishkoman				
001	SUPERANNUATION ENCASHMENT OF L.P.	P.R		1,000	
A05	TOTAL GRANTS, SUBISIDIES, WRITEOFF	FS L	1,000	1,000	1,000
A052	TOTAL GRANTS DOMESTIC		1,000	1,000	1,000_
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	61,000		140,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		60,000		70,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		60,000 60,000		70,000 70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		1,000		70,000
A09701	Purchase of Furniture and Fixture		1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u> 166,000</u>	113,000_	<u> 166,000</u>
A130	TOTAL TRANSPORT		150,000_	97,000	150,000_
A13001 001	Transport Transport		150,000 150,000	<u>97,000</u> 97,000	<u>150,000</u> 150,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	8,000	8,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>8,000</u> 8,000	<u>8,000</u> 8,000	<u>8,000</u> 8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000	8,000
A13201	Furniture and Fixtures		8,000	8,000	8,000

031101 CO	OURTS JUSTICE				
	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 031101	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE		Rs	Rs	Rs
GZ1067 001 Furn	Civil Judge, Punial /Ishkoman		8,000	8,000	8,000
Civil Judge,	Punial /Ishkoman		11,340,000	11,767,000	11,820,000

031101	COURTS JUSTICE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		ATION	NUMBI POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER A LAW COURTSER LAW COURTS COURTS JUSTICE		Y AFFAIRS	5	Rs	Rs	Rs
GZ10	68 Civil Judge, Gupis/Y	asin					
A01	TOTAL EMPLOYEES RELAT	ED EXPENSI	ES		9,689,000	9,351,000	10,022,000
A011	TOTAL PAY		8	8	2,760,000	2,595,000	3,618,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,089,000	982,000	1,490,000_
A01101	Total Basic Pay		2	2	987,000	885,000	1,380,000
C064	Civil Judge	(BPS-18)	1	1	549,000		800,000
S116	Stenographer	(BPS-16)	1	1	438,000		580,000
A01103	Special pay				102,000	97,000	110,000
A011-2	TOTAL PAY OF OTHER STA	FF	<u>6</u>	6	1,671,000	1,613,000	2,128,000
A01151	Total Pay of Other Staff		<u>6</u>	6	1,503,000	1.449,000	1,950,000
J011	Judicial Clerk	(BPS-14)	1	1	387,000		480,000
A052	Ahlmad	(BPS-07)	1	1	168,000		210,000
C053	Chowkidar	(BPS-02)	1	1	260,000		350,000
N006	Naib Qasid	(BPS-02)	1	1	240,000		320,000
P056	Process Server	(BPS-02)	1	1	185,000		250,000
S167	Sweeper	(BPS-02)	1	1	263,000		340,000
A01153	Special pay				168,000	164,000	178,000
A012	TOTAL ALLOWANCES				6,929,000	6,756,000	6,404,000
A012-1	TOTAL REGULAR ALLOWA	NCES			<u>6,149,000</u>	6,189,000	5,448,000
A01202	House rent Allowance				180,000	188,000	180,000
A01203	Conveyance allowance				248,000	204,000	248,000
A0120D	Integrated Allowance				4,000	11,000	10,000
A0120K	Special Judicial Allowance				2,795,000	2,759,000	2,800,000
A01211	Hill allowance				8,000	8,000	8,000
A01217	Medical allowance				178,000	159,000	178,000
A0122M					179,000	168,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017				243,000	236,000	40,000

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2021-2022 2022-202			BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS 1 COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GZ10	68 Civil Judge, Gupis/Yasin				
A01238 A0123G A0123P A0123X A01241 A01248 A0124F	Charge allowance Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020 Utility allowance for electricity Judicial Allowance Adhoc Relief Allowance -2021		1,000 243,000 242,000 328,000 900,000 600,000	236,000 226,000 313,000 875,000 570,000 236,000	1,000 40,000 35,000 328,000 900,000 600,000 50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	<u>780,000</u>	567,000_	956,000
A01273 001	Honoraria HONORARIA		54,000	<u>54,000</u> 54,000	54,000_
A01274 A01277 001 A01278	Medical charges Contingent paid staff Contingent Paid Staff Leave salary		5,000 <u>720,000</u> 720,000 1,000	<u>513,000</u> 513,000	1,000 <u>900,000</u> 900,000 1,000
A03	TOTAL OPERATING EXPENSES		760,000	863,000	775,000
A031	TOTAL FEES		10,000	10,000	1,000
A03102	Legal fees		10,000	10,000	1,000
A032	TOTAL COMMUNICATIONS		43,000	43,000	48,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		3,000 40,000 40,000	3,000 40,000 40,000	3,000 45,000 45,000
A033	TOTAL UTILITIES		162,000	162,000	162,000
A03303 001 A03304 001	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges		20,000 20,000 142,000	20,000 20,000 142,000 142,000	20,000 20,000 142,000
003	Gilgit-Baltistan Weather Charges		142,000	•	142,000
A036	TOTAL MOTOR VEHICLES		6,000	6,000	1,000

031 LAW C 0311 LAW C	HE SCHEME C ORDER AND SAFE	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES
031 LAW C 0311 LAW C				2021-2022	2022-2023
		TY AFFAIRS	Rs	Rs	Rs
GZ1068 Civil Ju	dge, Gupis/Yasin				
A03603 Registration			6,000	6,000	1,000
A038 TOTAL TRAVI TRANSPORTA			186,000	292,000	223,000
A03805 Travelling allowa	nce		30,000	137,000	1,000
001 Travelling Allow	ance		30,000	137,000	1,000
A03806 Transportation of	Goods (Govt.)		1,000		1,000
001 Transportation of	Goods		1,000		1,000
A03807 P.O.L Charges A	planes		155,000	155,000	221,000
H.coptors S.Cars	M/C(Govt.)				
001 P.O.L Charges, A	eroplanes, Helicoptors, Staff	Cars, MotorCycles	155,000	155,000	221,000
A039 TOTAL GENER	RAL		353,000	350,000	340,000
A03901 Stationery			65,000	65,000	65,000
001 Stationery			65,000	65,000	65,000
A03902 Printing and publ			25,000	25,000	25,000
A03905 Newspapers perio			50,000	50,000	50,000
	odicals and Books		50,000	50,000	50,000
A03906 Uniforms and pro	-		8,000	8,000	8,000
001 Uniforms and Pro			8,000	8,000	8,000
A03907 Advertising & Pu	· ·		1,000		1,000
001 ADVERTISING A03917 Law charges	α rudlicii i		1,000		1,000 1,000
A03917 Law charges A03918 Exhibitions fairs	and other		1,000	2.000	1,000
national celebrati					
	and other National Celebrati	ions	2,000	2,000	
A03940 Unforeseen exper			1,000	2,000	
A03970 Others			200,000	200,000	190,000
001 Others			200,000	200,000	190,000
A04 TOTAL EMPLO	OYEES RETIREMENT BE	ENEFITS	1,000		1,000
A041 TOTAL PENSI	ON		1,000		1,000
A04114 Superannuation I	Encashment of L.P.R		1,000		1,000

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
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
GZ10	68 Civil Judge, Gupis/Yasin				
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L	1,000		1,000
A052	TOTAL GRANTS DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	61,000	60,000	140,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		60,000	60,000	70,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		60,000 60,000	<u>60,000</u> 60,000	<u>70,000</u> 70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		1,000		<u>70,000</u>
A09701	Purchase of Furniture and Fixture		1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u> 166,000</u>	<u> 166,000</u>	<u> 166,000</u>
A130	TOTAL TRANSPORT		<u> 150,000</u>	<u> 150,000</u>	150,000
A13001 001	Transport Transport		150,000 150,000	<u>150,000</u> 150,000	<u>150,000</u> 150,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	<u>8,000</u>	8,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>8,000</u> 8,000	<u>8,000</u> 8,000	<u>8,000</u> 8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000	8,000
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>8,000</u> 8,000	<u>8,000</u> 8,000	<u>8,000</u> 8,000

	CUM OBJECT CLASSIFICATION LARS OF 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 SAFE	TY AFFAIRS			
031	LAW COURTSER				
0311	LAW COURTS				
031101	COURTS JUSTICE				
GZ1068	Civil Judge, Gupis/Yasin				

031101	COURTS JUSTICE						
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME		NUMBH POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110			Y AFFAIRS	3	Rs	Rs	Rs
HN10	C				0.024.000	0.002.000	0.740.000
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES		9,836,000	8,902,000	9,560,000
A011	TOTAL PAY		10	<u>10</u>	2,686,000	2,346,000	3,294,000
A011-1	TOTAL PAY OF OFFICERS		2	2	937,000	761,000	970,000
A01101	Total Basic Pay		2	2	<u>847,000</u>	691,000	880,000
C064	Civil Judge	(BPS-18)	1	1	529,000		450,000
S116	Stenographer	(BPS-16)	1	1	318,000		430,000
A01103	Special pay				90,000	70,000	90,000
A011-2	TOTAL PAY OF OTHER ST.	AFF	8	8	1,749,000_	1,585,000_	2,324,000
A01151	Total Pay of Other Staff		8	8	1,576,000	1,431,000	2,154,000
J011	Judicial Clerk	(BPS-14)	1	1	266,000		400,000
L096	Lower Division Clerk/Copyst	(BPS-07)	1	1	193,000		222,000
N035	Nazir/Accountant	(BPS-07)	1	1	224,000		340,000
C053	Chowkidar	(BPS-02)	1	1	137,000		212,000
M011	Mali	(BPS-02)	1	1	179,000		240,000
N006	Naib Qasid	(BPS-02)	1	1	179,000		170,000
P056	Process Server	(BPS-02)	1	1	218,000		310,000
S167	Sweeper	(BPS-02)	1	1	180,000		260,000
A01153	Special pay				173,000	154,000	170,000
A012	TOTAL ALLOWANCES				7,150,000_	6,556,000	6,266,000
A012-1	TOTAL REGULAR ALLOW	ANCES			6,604,000	6,016,000	5,604,000
A01202	House rent Allowance				260,000	225,000	260,000
A01203	Conveyance allowance				269,000	253,000	269,000
A0120D	Integrated Allowance				4,000	4,000	10,000
A0120K	Special Judicial Allowance				2,908,000	2,549,000	2,700,000

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
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS OI COURTS JUSTICE	ΓY AFFAIRS	Rs	Rs	Rs
HN10	32 Civil Judge Hunza				
A01211 A01216 A01217	Hill allowance Qualification allowance Medical allowance		9,000 1,000 191,000	9,000 167,000	9,000 1,000 191,000
A01224 A0122M A0122S A0122Y	Entertainment allowance Ad-hoc Relief Allowance-2016 Utility Allowance Ad-hoc Relief Allowance 2017		181,000 231,000	156,000 2,000 213,000	50,000 50,000 50,000
A01238 A0123G A0123P	Charge allowance Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019		1,000 231,000 243,000	213,000 230,000	1,000 50,000 40,000
A0123X A01241 A01248 A0124F	Ad-hoc Relief Allowance 2020 Utility allowance for electricity Judicial Allowance Adhoc Relief Allowance -2021		323,000 1,080,000 672,000	300,000 936,000 582,000 177,000	323,000 1,000,000 600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	546,000	540,000	662,000
A01273 001 A01274	Honoraria HONORARIA Medical charges		<u>60,000</u> 5,000	<u>60,000</u> 60,000	60,000 1,000
A01277 001 A01278	Contingent paid staff Contingent Paid Staff Leave salary		480,000 480,000 1,000	<u>480,000</u> 480,000	600,000 600,000 1,000
A03	TOTAL OPERATING EXPENSES		<u>772,000</u>	1,105,000	<u> 787,000</u>
A031	TOTAL FEES		10,000	10,000	1,000
A03102	Legal fees		10,000	10,000	1,000
A032	TOTAL COMMUNICATIONS		43,000	73,000_	48,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		3,000 40,000 40,000	3,000 <u>70,000</u> 70,000	3,000 45,000 45,000
A033	TOTAL UTILITIES		174,000	181,000	174,000
A03303	Electricity		20,000	27,000	20,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS 1 COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
HN103	32 Civil Judge Hunza				
001 A03304 001	Electricity Hot and cold weather charges Hot and Cold Weather Charges		20,000 154,000	27,000 154,000 154,000	20,000
003	Gilgit-Baltistan Weather Charges		154,000		154,000
A036	TOTAL MOTOR VEHICLES		<u>6,000</u>	6,000	1,000_
A03603	Registration		6,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		186,000_	435,000	223,000
A03805 001 A03806	Travelling allowance Travelling Allowance Transportation of Goods (Govt.)		30,000 30,000 1,000	280,000 280,000	1,000 1,000 1,000
001 A03807	Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,000 155,000_	<u> 155,000</u>	1,000 221,000
001 A039	P.O.L Charges, Aeroplanes, Helicoptors, Staff TOTAL GENERAL	Cars, MotorCycles	155,000 353,000_	155,000 400.000	221,000
A03901	Stationery Stationery		65,000	65,000	65,000
001	Stationery		65,000	65,000	65,000
A03902	Printing and publication		25,000	25,000	25,000
A03905	Newspapers periodicals and books		50,000	50,000	50,000
001	Newspapers, Periodicals and Books		50,000	50,000	50,000
A03906	Uniforms and protective clothing		8,000	8,000	8,000
001	Uniforms and Protective Clothing		8,000	8,000	8,000
A03907	Advertising & Publicity		1,000		1,000
001	ADVERTISING & PUBLICITY		1,000		1,000
	Law charges		1,000		1,000
A03918	Exhibitions fairs and other national celebrations		2,000_		
001	Exhibitions, Fairs and other National Celebration	ons	2,000	2,000	
A03940	Unforeseen expenditure		1,000		
A03970	Others		200,000	250,000	190,000
001	Others		200,000	250,000	190,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
HN10	32 Civil Judge Hunza				
A04	TOTAL EMPLOYEES RETIREMENT BEN	NEFITS	1,000	207,000	1,000
A041	TOTAL PENSION		1,000	207,000	1,000
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.F.	P.R	1,000	<u>207,000</u> 207,000	1,000
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L	1,000	600,000	1,000
A052	TOTAL GRANTS DOMESTIC		1,000	600,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	600,000	1,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	<u>61,000</u>	60,000	140,000_
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		60,000	60,000	70,000
A09601	Purchase of Plant and Machinery		60,000	60,000	70,000
001	Purchase of Plant & Machinery		60,000	60,000	70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		1,000_		<u> 70,000 </u>
A09701	Purchase of Furniture and Fixture		1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE		166,000	266,000	166,000
A130	TOTAL TRANSPORT		<u> 150,000</u>	250,000	<u> 150,000</u>
A13001 001	Transport Transport		150,000 150,000	<u>250,000</u> 250,000	150,000 150,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000_	8,000	8,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>8,000</u> 8,000	<u>8,000</u> 8,000	<u>8,000</u> 8,000
001	wacmiery and Equipment		8,000	8,000	0,000

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031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110 HN10		ΓΥ AFFAIRS	Rs	Rs	Rs
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000	8,000
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>8,000</u> 8,000	8,000 8,000	<u>8,000</u> 8,000
Civil Ju	ıdge Hunza		10,837,000	11,140,000	10,655,000

031101	COURTS JUSTICE						
	NAL CUM OBJECT CLASS FICULARS OF THE SCHE		NUMBE POS 2021-2022 2	TS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDE LAW COURTS LAW COURTS COURTS JUST	ER	Y AFFAIRS		Rs	Rs	Rs
HN10	38 ADDITIONAL S	SESSION JUD	GE HUNZA	NAGAR			
A01	TOTAL EMPLOYEES RE	ELATED EXPENS	ES		<u>17,181,000</u>	17,597,000	16,791,000
A011	TOTAL PAY		12	<u>12</u>	5,544,000	4,914,000	6,248,000
A011-1	TOTAL PAY OF OFFICE	RS	3	3	3,306,000	3,353,000	3,300,000
A01101	Total Basic Pay		3	3	3,030,000	3,046,000	3,020,000
A026	Additional District & Sessions Judge	(BPS-20)	1	1	1,735,000		1,500,000
S147	Superintendent	(BPS-17)	1	1	652,000		900,000
S116	Stenographer	(BPS-16)	1	1	643,000		620,000
A01103	Special pay				276,000	307,000	280,000
A011-2	TOTAL PAY OF OTHER	STAFF	2	9	2,238,000	1,561,000	2,948,000
A01151	Total Pay of Other Staff		9	9	2,025,000	1,412,000	2,735,000
R011	Reader	(BPS-15)	1	1	537,000		750,000
U005	UDC/Accounts Clerk	(BPS-14)	1	1	419,000		580,000
L037	LDC/Recordkeeper	(BPS-11)	1	1	199,000		210,000
D159	Driver	(BPS-04)	1	1	156,000		215,000
C053	Chowkidar	(BPS-01)	1	1	181,000		250,000
N006	Naib Qasid	(BPS-01)	2	2	264,000		350,000
P056	Process Server	(BPS-01)	1	1	128,000		180,000
S167	Sweeper	(BPS-01)	1	1	141,000		200,000
A01153	Special pay				213,000	149,000	213,000
A012	TOTAL ALLOWANCES				11,637,000_	12,683,000	10,543,000
A012-1	TOTAL REGULAR ALLO	OWANCES			10,839,000	11,766,000	9,865,000
A01201	Senior post Allowance				16,000	20,000	16,000
A01202	House rent Allowance				371,000	378,000	371,000
A01203	Conveyance allowance				378,000	345,000	378,000

031101 C	OURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION N		NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTIC	ULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	TY AFFAIRS			
031	LAW COURTSER				
0311	LAW COURTS				
031101	COURTS JUSTICE				
HN1038	ADDITIONAL SESSION JUI	OGE HUNZA NAGAR			
A0120D Int	tegrated Allowance		7,000	22,000	20,000
A0120K Sp	pecial Judicial Allowance		4,988,000	5,322,000	5,200,000
A01211 Hi	ill allowance		8,000	9,000	8,000
A01216 Qu	ualification allowance			20,000	
~	edical allowance		282,000	262,000	282,000
A01224 En	ntertainment allowance		9,000	11,000	9,000
A01228 Or	rderly allowance		168,000	203,000	210,000
A0122M Ac	d-hoc Relief Allowance-2016		335,000	307,000	50,000
A0122Y A	d-hoc Relief Allowance 2017		455,000	446,000	60,000
A01238 Ch	harge allowance		1,000	33,000	1,000
A01239 Sp	pecial allowance		120,000	160,000	120,000
A0123G A	d-hoc Relief Allowance-2018		455,000	446,000	60,000
A0123P Ac	d-hoc Relief Allowance 2019		337,000	295,000	50,000
A0123X A	d-hoc Relief Allowance 2020		571,000	540,000	530,000
A01241 Ut	tility allowance for electricity		1,450,000	1,569,000	1,520,000
A01248 Ju	dicial Allowance		888,000	932,000	920,000
A0124F A	dhoc Relief Allowance -2021			446,000	60,000
A012-2 TO	OTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u>798,000</u>	917,000	678,000
A01273 Ho	onoraria		72,000	72,000	72,000
001 H	ONORARIA			72,000	
A01274 M	edical charges		5,000	5,000	5,000
A01277 Co	ontingent paid staff		720,000	840,000	600,000
001 Co	ontingent Paid Staff		720,000	840,000	600,000
A01278 Le	eave salary		1,000		1,000
A03 TO	OTAL OPERATING EXPENSES		1,266,000	1,414,000_	1,368,000
A031 TO	OTAL FEES		10,000	10,000	1,000
A03102 Le	egal fees		10,000	10,000	1,000
A032 TO	OTAL COMMUNICATIONS		<u>76,000</u>	<u>76,000</u>	81,000
A03201 Po	ostage and telegraph		6,000	6,000	6,000
A03202 Te	elephone and trunk call		70,000	70,000	75,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022 2022-2025	2021-2022	2021-2022	2022-2025
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
HN10	038 ADDITIONAL SESSION JUI	OGE HUNZA NAGAR			
A033	TOTAL UTILITIES		224,000	226,000	224,000
A03303	Electricity		30,000	30.000	30,000
001	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		194 000	196,000	194 000
001	Hot and Cold Weather Charges			196,000	
003	Gilgit-Baltistan Weather Charges		194,000	170,000	194,000
A036	TOTAL MOTOR VEHICLES		6,000	6,000	1,000
A03603	Registration		6,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		420,000	569,000	599,000_
A03805	Travelling allowance		30.000_	180.000_	1.000
001	Travelling Allowance		30,000	180,000	1,000
A03806	Transportation of Goods (Govt.)		1.000	100,000	1,000
001	Transportation of Goods Transportation of Goods		1,000		1,000
A03807	P.O.L Charges A.planes		389.000	389,000	597.000 597.000
A03007	H.coptors S.Cars M/C(Govt.)			1117,1887	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	389,000	389,000	597,000
A039	TOTAL GENERAL		530,000	527,000	462,000
			,	,	,
A03901	Stationery		100,000	100,000	100,000
001	Stationery		100,000	100,000	100,000
A03902	Printing and publication		35,000	35,000	35,000
A03905	Newspapers periodicals and books		70,000	70.000	60,000
001	Newspapers, Periodicals and Books		70,000	70,000	60,000
A03906	Uniforms and protective clothing		20,000	20,000	15,000
001	Uniforms and Protective Clothing		20,000	20,000	15,000
A03907	Advertising & Publicity		1.000	,	1 000
001	ADVERTISING & PUBLICITY		1,000		1,000
A03917	Law charges		1,000		1,000
A03917 A03918	Exhibitions fairs and other		2.000	2.000	1,000
	national celebrations		,	,	
001	Exhibitions, Fairs and other National Celebration	ons	2,000	2,000	
1.000.10			4 000		

1,000

A03940 Unforeseen expenditure

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
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS OI COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
HN10	38 ADDITIONAL SESSION JUI	OGE HUNZA NAGAR			
A03970 001	Others Others		300,000 300,000	300,000 300,000	250,000 250,000
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS	1,000_		1,000_
A041	TOTAL PENSION		1,000_		1,000_
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FFS L	1,000		1,000
A052	TOTAL GRANTS DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING	G OF P	61,000	60,000	140,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		60,000	60,000	70,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		60,000	60,000 60,000	70,000 70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		1,000		70,000
A09701	Purchase of Furniture and Fixture		1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE		273,000	673,000	273,000
A130	TOTAL TRANSPORT		250,000	650,000	250,000
A13001	Transport		<u>250,000</u>	<u>650,000</u>	<u>250,000</u>
001	Transport		250,000	650,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000_	15,000_	15,000

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		2021-2022	2021-2022	2022-2023
PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
ADDITIONAL SESSION JUD	GE HUNZA NAGAR			
chinery and Equipment		15,000 15,000	15,000 15,000	15,000 15,000
OTAL FURNITURE AND XTURE		8,000_	8,000	8,000
rniture and Fixtures		<u>8,000</u> 8,000	<u>8,000</u> 8,000	<u>8,000</u> 8,000
	LAW COURTSER LAW COURTS COURTS JUSTICE ADDITIONAL SESSION JUD chinery and Equipment chinery and Equipment CTAL FURNITURE AND XTURE miture and Fixtures	LAW COURTS COURTS JUSTICE ADDITIONAL SESSION JUDGE HUNZA NAGAR chinery and Equipment chinery and Equipment CTAL FURNITURE AND CTURE miture and Fixtures	LAW COURTS LAW COURTS COURTS JUSTICE ADDITIONAL SESSION JUDGE HUNZA NAGAR chinery and Equipment 15,000 chinery and Equipment 15,000 TAL FURNITURE AND 8,000 KTURE miture and Fixtures 8,000	LAW COURTS LAW COURTS COURTS JUSTICE ADDITIONAL SESSION JUDGE HUNZA NAGAR chinery and Equipment 15,000 15,000 15,000 chinery and Equipment 15,000 8,000 15,000 TAL FURNITURE AND CTURE 8,000 8,000 8,000 miture and Fixtures 8,000 8,000

031101	COURTS JUSTICE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		ATION		BER OF OSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110		ND SAFET	Y AFFAIR	S	Rs	Rs	Rs
NG19	001 Civil Judge Nagar						
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	ES		9,171,000	9,863,000	<u>8,917,000</u>
A011	TOTAL PAY		9	9	2,751,000	2,808,000	3,403,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,192,000	1,206,000	1,384,000
A01101	Total Basic Pay		2	2	1,090,000	1,098,000	1,282,000
C064	Civil Judge	(BPS-18)	1	1	652,000		682,000
S116	Stenographer	(BPS-16)	1	1	438,000		600,000
A01103	Special pay				102,000	108,000	102,000
A011-2	TOTAL PAY OF OTHER STA	FF	Z	Z	1,559,000_	<u> 1,602,000</u>	2,019,000
A01151	Total Pay of Other Staff		Z	I	1,408,000	1,451,000	1,868,000
A052	Ahlmad	(BPS-14)	1	1	328,000		480,000
J011	Judicial Clerk	(BPS-14)	1	1	358,000		470,000
C053	Chowkidar	(BPS-02)	1	1	142,000		190,000
N006	Naib Qasid	(BPS-02)	2	2	284,000		320,000
P056	Process Server	(BPS-02)	1	1	181,000		230,000
S167	Sweeper	(BPS-02)	1	1	115,000		178,000
A01153	Special pay				151,000	151,000	151,000
A012	TOTAL ALLOWANCES				6,420,000	<u>7,055,000</u>	5,514,000
A012-1	TOTAL REGULAR ALLOWA	NCES			6,120,000	6,921,000	5,457,000
A01202	House rent Allowance				180,000	191,000	180,000
A01203	Conveyance allowance				213,000	236,000	213,000
A0120D	Integrated Allowance				7,000	22,000	20,000
A0120K	Special Judicial Allowance				2,775,000	3,128,000	2,800,000
A01211	Hill allowance				8,000	9,000	8,000
A01217	Medical allowance				173,000	177,000	173,000
A01224	Entertainment allowance						40,000
A0122M	Ad-hoc Relief Allowance-2016				173,000	174,000	30,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS OF COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
NG19	01 Civil Judge Nagar				
A0122Y A01238 A01239 A0123G	Ad-hoc Relief Allowance 2017 Charge allowance Special allowance Ad-hoc Relief Allowance-2018		234,000 1,000 1,000 234,000	255,000 255,000	40,000 1,000 40,000
A0123P A0123X A01241 A01248 A0124F	Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020 Utility allowance for electricity Judicial Allowance Adhoc Relief Allowance -2021		239,000 322,000 960,000 600,000	233,000 330,000 1,013,000 642,000 256,000	30,000 322,000 960,000 600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	300,000	134,000	<u>57,000</u>
A01273 001 A01274 A01277 001	Honoraria HONORARIA Medical charges Contingent paid staff Contingent Paid Staff		54,000 5,000 240,000 240,000	54,000 54,000 80,000 80,000	1,000 1,000 1,000 1,000
A01278 A03	Leave salary TOTAL OPERATING EXPENSES		1,000 763,000	4,169,000	1,000 617,000_
A031	TOTAL FEES		10,000_	10,000	1,000
A03102	Legal fees		10,000	10,000	1,000
A032	TOTAL COMMUNICATIONS		43,000	43,000	48,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		3,000 40,000 40,000	3,000 40,000 40,000	3,000 45,000 45,000
A033	TOTAL UTILITIES		165,000	165,000	165,000
A03303 001 A03304 001	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges		20,000 20,000 145,000	20,000 20,000 145,000 145,000	20,000 20,000 145,000
003	Gilgit-Baltistan Weather Charges		145,000	,	145,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS OF COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
NG19	01 Civil Judge Nagar				
A036	TOTAL MOTOR VEHICLES		6,000	6,000	1,000
A03603	Registration		6,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		186,000	185,000	102,000
A03805 001 A03806	Travelling allowance Travelling Allowance Transportation of Goods (Govt.)		30,000 30,000 1,000	<u>30,000</u> 30,000	1,000_ 1,000_
001 A03807	Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	Con Marco Contra	1,000 155,000	155,000	1,000
001 A039	P.O.L Charges, Aeroplanes, Helicoptors, Staff TOTAL GENERAL	Cars, MotorCycles	155,000 353.000_	155,000 3.760.000	100,000 300.000_
A03901	Stationery		65 000	65,000	65 000
001 A03902 A03905	Stationery Printing and publication Newspapers periodicals and books		65,000 25,000 50,000	65,000 25,000 50,000	65,000 25,000 50,000
001 A03906	Newspapers, Periodicals and Books Uniforms and protective clothing		50,000 8,000	50,000 8,000	50,000 <u>8,000</u>
001 A03907 001	Uniforms and Protective Clothing Advertising & Publicity ADVERTISING & PUBLICITY		8,000 1,000 1,000	8,000	8,000 1,000 1,000
A03917 A03918	Law charges Exhibitions fairs and other national celebrations		1,000 2,000	2,000	1,000
001 A03940 A03970	Exhibitions, Fairs and other National Celebrati Unforeseen expenditure Others	ONS	2,000 1,000 200,000	2,000 3,610,000	150,000
001 A04	Others TOTAL EMPLOYEES RETIREMENT BE	NEFITS	200,000 	3,610,000	150,000 1,000_
A041	TOTAL PENSION	~	1,000		1,000
A04114	Superannuation Encashment of L.P.R		1,000		1,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	TY AFFAIRS			
031	LAW COURTSER				
0311	LAW COURTS				
03110	01 COURTS JUSTICE				
NG19	001 Civil Judge Nagar				
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L	1,000		1,000
A052	TOTAL GRANTS DOMESTIC		1,000_		1,000
A05216	Fin. Assis. to the families of		1,000		1,000
1103210	G. Serv. who expire		1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	<u>61,000</u>	60,000	140,000
A096	TOTAL PURCHASE OF PLANT		60,000	60,000	70,000
	AND MACHINERY				
A09601	Purchase of Plant and Machinery		60,000	60,000	70,000
001	Purchase of Plant & Machinery		60,000	60,000	70,000
A097	TOTAL PURCHASE OF		1,000		<u>70,000</u>
	FURNITURE AND FIXTURE				
A09701	Purchase of Furniture and Fixture		1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u> 166,000</u>	<u> 166,000</u>	<u>66,000</u>
A130	TOTAL TRANSPORT		150,000	150,000	50,000
112001	The state of the s		150,000	150,000	50.000
A13001 001	Transport Transport		150,000_ 150,000	<u>150,000</u> 150,000	<u>50,000</u> 50,000
001	Transport		130,000	130,000	30,000
A131	TOTAL MACHINERY AND		8,000	8,000	8,000
	EQUIPMENT				
A13101	Machinery and Equipment		8,000	8 000	8 000
001	Machinery and Equipment		8,000	8,000	8,000
001			0,000	0,000	0,000
A132	TOTAL FURNITURE AND		8,000	8,000	<u>8,000</u>
	FIXTURE				
A 12201	Eurniture and Firetrass		0 000	8 000	8 000
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>8,000</u> 8,000	*	8,000 8,000
001	Furniture and Fixture		0,000	8,000	0,000

	CUM OBJECT CLASSIFICATION LARS OF 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 SAFE	TY AFFAIRS			
031	LAW COURTSER				
0311	LAW COURTS				
031101	COURTS JUSTICE				
NG1901	Civil Judge Nagar				
Civil Judge			10,163,000	14,258,000	9,742,000

031101	COURTS JUSTICE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME					BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110			Y AFFAIRS		Rs	Rs	Rs
NG19	002 Additional Distri Nagar	ct & Session J	udge				
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES		10,839,000	10,074,000	11,533,000
A011	TOTAL PAY		9	2	<u>2,765,000</u>	2,471,000	3,743,000
A011-1	TOTAL PAY OF OFFICE	RS	1	1	1,153,000_	<u>1,419,000</u>	1,663,000
A01101	Total Basic Pay		1	1	1,045,000	1,288,000	1,555,000
A026	Additional District & Sessions Judge	(BPS-20)	1	1	1,045,000		1,555,000
A01103	Special pay				108,000	131,000	108,000
A011-2	TOTAL PAY OF OTHER S	STAFF	8	8	1,612,000	1,052,000	2,080,000
A01151	Total Pay of Other Staff		8	8	1,458,000	951,000	1,926,000
A014	Accounts Clerk	(BPS-14)	1	1	373,000		450,000
L093	Lower Division Clerk	(BPS-11)	1	1	150,000		180,000
A052	Ahlmad	(BPS-07)	1	1	204,000		280,000
R017	Record Keeper	(BPS-07)	1	1	204,000		280,000
D159	Driver	(BPS-04)	1	1	119,000		160,000
C053	Chowkidar	(BPS-01)	1	1	123,000		180,000
N006	Naib Qasid	(BPS-01)	1	1	175,000		220,000
P056	Process Server	(BPS-01)	1	1	110,000		176,000
A01153	Special pay	(B15 01)	•	•	154,000	101,000	154,000
A012	TOTAL ALLOWANCES				8,074,000	7,603,000	7,790,000
A012-1	TOTAL REGULAR ALLO	WANCES			7,054,000	6,584,000	6,534,000
A01201	Senior post Allowance				15,000	15,000	15,000
A01202 A01203	House rent Allowance Conveyance allowance				304,000 248,000	251,000 190,000	304,000 248,000
A01205 A0120D	Integrated Allowance				7,000	11,000	10,000
A0120D A0120K	-				3,166,000	2,934,000	3,180,000
1101201	Special Judicial Allowance				3,100,000	2,754,000	5,100,000

	OURTS JUSTICE				
	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTICU	ULARS OF THE SCHEME	POSTS 2021-2022 2022-2023	ESTIMATES 2021-2022	ESTIMATES 2021-2022	ESTIMATES 2022-2023
03	DIDLIC ODDED AND CAEE	TV AFFAIDS	Rs	Rs	Rs
031	PUBLIC ORDER AND SAFE LAW COURTSER	II AFFAIKS			
0311	LAW COURTS				
031101	COURTS JUSTICE				
NG1902	Additional District & Session . Nagar	Judge			
A01211 Hil	ll allowance		10,000	6,000	10,000
A01216 Qua	alification allowance			25,000	1,000
A01217 Me	edical allowance		197,000	158,000	197,000
A01224 Ent	tertainment allowance		7,000	8,000	9,000
A01228 Ord	derly allowance		168,000	203,000	210,000
A0122M Ad-	l-hoc Relief Allowance-2016		169,000	148,000	30,000
A0122Y Ad-	l-hoc Relief Allowance 2017		240,000	224,000	40,000
A01238 Cha	arge allowance		1,000	43,000	1,000
A01239 Spe	ecial allowance		1,000		120,000
	l-hoc Relief Allowance-2018		240,000	224,000	50,000
	l-hoc Relief Allowance 2019		218,000	194,000	40,000
	l-hoc Relief Allowance 2020		311,000	282,000	311,000
	ility allowance for electricity		1,104,000	924,000	1,060,000
	dicial Allowance		648,000	520,000	648,000
A0124F Adi	lhoc Relief Allowance -2021			224,000	50,000
A012-2 TO	OTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,020,000	1,019,000	1,256,000
A01273 Hos	onoraria		54,000_	54,000	54,000
001 HO	ONORARIA			54,000	
A01274 Me	edical charges		5,000	5,000	1,000
A01277 Cor	ntingent paid staff		960,000	960,000	1,200,000
001 Co	ntingent Paid Staff		960,000	960,000	1,200,000
A01278 Lea	ave salary		1,000		1,000
A03 TO	OTAL OPERATING EXPENSES		934,000	2,063,000	1,266,000
A031 TO	OTAL FEES		10,000	30,000	1,000
A03102 Leg	gal fees		10,000	30,000	1,000
A032 TO	OTAL COMMUNICATIONS		55,000	55,000	80,000
A03201 Pos	stage and telegraph		5,000	5,000	5,000
A03202 Tel	lephone and trunk call		50,000	50,000	75,000
001 Tel	lephone and Trunk Calls		50,000	50,000	75,000

TINCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
NDIAN	TICULARS OF THE SCHEME	2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
0.2			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	TY AFFAIRS			
031 0311	LAW COURTS				
0311	LAW COURTS OF COURTS JUSTICE				
03110	OURIS JUSTICE				
NG19	O02 Additional District & Session . Nagar	Judge			
A033	TOTAL UTILITIES		133,000_	133,000	133,000
A03303	Electricity		25,000	25,000	25,000
001	Electricity		25,000	25,000	25,000
A03304	Hot and cold weather charges		108,000	108,000	108,000
001	Hot and Cold Weather Charges			108,000	
003	Gilgit-Baltistan Weather Charges		108,000		108,000
A036	TOTAL MOTOR VEHICLES		<u>6,000</u>	<u>6,000</u>	1,000
A03603	Registration		6,000	6,000	1,000
A038	TOTAL TRAVEL &		295,000	407,000	599,000
	TRANSPORTATION				
A03805	Travelling allowance		30,000	143 000	1.000
001	Travelling Allowance		30,000	143,000	1,000
A03806	Transportation of Goods (Govt.)		1,000		1,000
001	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges A.planes		264,000	2.64,000	597,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	264,000	264,000	597,000
A039	TOTAL GENERAL		435,000	1,432,000_	452,000
A03901	Stationery		80,000	80,000	100,000
001	Stationery		80,000	80,000	100,000
A03902	Printing and publication		30,000	30,000	30,000
A03905	Newspapers periodicals and books		60,000	60,000	60,000
001	Newspapers, Periodicals and Books		60,000	60,000	60,000
A03906	Uniforms and protective clothing		10,000	10,000	10,000
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		1,000		1,000
001	ADVERTISING & PUBLICITY		1,000		1,000
A03917	Law charges		1,000		1,000
A03918	Exhibitions fairs and other		2,000	2,000	
	national celebrations				
004	Pince Product No. 1011 c		2 000	2.000	

2,000

2,000

001 Exhibitions, Fairs and other National Celebrations

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 PUBLIC ORDER AND SAM 031 LAW COURTSER 0311 LAW COURTS 031101 COURTS JUSTICE		ΓΥ AFFAIRS	Rs	Rs	Rs
NG19	002 Additional District & Session J Nagar	ludge			
A03940 A03970 001	Unforeseen expenditure Others		1,000 <u>250,000</u> 250,000	1,250,000 1,250,000	<u>250,000</u> 250,000
A04	TOTAL EMPLOYEES RETIREMENT BEI	NEFITS	1,000		1,000
A041	TOTAL PENSION		1,000		1,000_
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L	1,000		1,000
A052	TOTAL GRANTS DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	61,000	60,000	140,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		60,000	60,000	70,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		60,000 60,000	<u>60,000</u> 60,000	70,000 70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		1,000_		70,000
A09701	Purchase of Furniture and Fixture		1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE		198,000	448,000	268,000
A130	TOTAL TRANSPORT		180,000	430,000	250,000
A13001 001	Transport Transport		180,000 180,000	<u>430,000</u> 430,000	<u>250,000</u> 250,000
	r		,	,	,

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031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110 NG19			Rs	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	10,000_	10,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>10,000</u> 10,000	<u>10,000</u> 10,000	<u>10,000</u> 10,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000	8,000
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>8,000</u> 8,000	<u>8,000</u> 8,000	<u>8,000</u> 8,000
Additio Nagar	onal District & Session Judge		12,034,000	12,645,000	13,209,000

031101	COURTS JUSTICE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
03 031 0311 03110	PUBLIC ORDER AND LAW COURTSER LAW COURTS COURTS JUSTICE	ND SAFETY	Y AFFAIRS		Rs	Rs	Rs
RG19	01 Civil Judge Kharma	ng					
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	es .		7,553,000	6,314,000	7,888,000
A011	TOTAL PAY		Z	Z	2,220,000	1,691,000	2,937,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,150,000	763,000	1,497,000
A01101	Total Basic Pay		2	2	1,053,000	695,000	1,400,000_
C064	Civil Judge	(BPS-18)	1	1	652,000		800,000
S116	Stenographer	(BPS-16)	1	1	401,000		600,000
A01103	Special pay				97,000	68,000	97,000
A011-2	TOTAL PAY OF OTHER STA	FF	5	5	1,070,000_	928,000	1,440,000
A01151	Total Pay of Other Staff		5	5	969,000	841,000	1,339,000
J011	Judicial Clerk	(BPS-14)	1	1	288,000		430,000
C053	Chowkidar	(BPS-02)	1	1	183,000		270,000
N006	Naib Qasid	(BPS-02)	1	1	132,000		198,000
P056	Process Server	(BPS-02)	1	1	183,000		270,000
S167	Sweeper	(BPS-02)	1	1	183,000		171,000
A01153	Special pay				101,000	87,000	101,000
A012	TOTAL ALLOWANCES				5,333,000	4,623,000	4,951,000
A012-1	TOTAL REGULAR ALLOWA	NCES			5,045,000	4,143,000	4,607,000
A01202 A01203 A0120D	House rent Allowance Conveyance allowance				126,000 179,000	137,000 164,000	126,000 179,000 14,000
A0120D A0120K	Integrated Allowance Special Judicial Allowance				14,000 2,255,000	1,000 1,794,000	2,300,000
A01211	Hill allowance				6,000	6,000	10,000
A01216	Qualification allowance				60,000	10,000	60,000
A01217	Medical allowance				141,000	114,000	141,000
A01224	Entertainment allowance						50,000
A0122M	Ad-hoc Relief Allowance-2016				141,000	105,000	40,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS OI COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
RG19	01 Civil Judge Kharmang				
A0122Y A01238 A0123G	Ad-hoc Relief Allowance 2017 Charge allowance Ad-hoc Relief Allowance-2018		197,000 1,000 197,000	153,000	50,000 1,000 50,000
A0123P A0123X A01241	Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020		197,000 192,000 264,000 792,000	153,000 163,000 215,000	50,000 264,000
A01241 A01248 A0124F	Utility allowance for electricity Judicial Allowance Adhoc Relief Allowance -2021		480,000	618,000 372,000 138,000	792,000 480,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	288,000	480,000	344,000
A01273 001 A01274 A01277 001	Honoraria HONORARIA Medical charges Contingent paid staff Contingent Paid Staff		5,000 240,000 240,000	42,000 42,000 198,000 240,000 240,000	1,000 300,000 300,000
A01278 A03	Leave salary TOTAL OPERATING EXPENSES		1,000 	904,000	1,000 751,000
A031	TOTAL FEES		10,000	10,000	1,000_
A03102	Legal fees		10,000	10,000	1,000
A032	TOTAL COMMUNICATIONS		43,000	43,000	48,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		3,000 <u>40,000</u> 40,000	3,000 40,000 40,000	3,000 <u>45,000</u> 45,000
A033	TOTAL UTILITIES		138,000	147,000	138,000
A03303 001 A03304	Electricity Electricity Hot and cold weather charges		20,000 20,000 118,000	67,000 67,000 80,000	20,000 20,000 118,000
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		118,000	80,000	118,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS	TY AFFAIRS	Rs	Rs	Rs
03110	1 COURTS JUSTICE				
RG190	01 Civil Judge Kharmang				
A036	TOTAL MOTOR VEHICLES		6,000	6,000	1,000
A03603	Registration		6,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		186,000_	345,000	223,000
A03805	Travelling allowance		30,000	190,000	1,000
001 A03806	Travelling Allowance Transportation of Goods (Govt.)		30,000	190,000	1,000 1,000
001	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges A.planes		155,000	155,000	221,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	155,000	155,000	221,000
A039	TOTAL GENERAL		353,000	353,000	340,000
A03901	Stationery		65,000	65,000	65,000
001	Stationery		65,000	65,000	65,000
A03902	Printing and publication		25,000	25,000	25,000
A03905	Newspapers periodicals and books		50,000	50,000	50,000
001	Newspapers, Periodicals and Books		50,000	50,000	50,000
A03906	Uniforms and protective clothing		8,000	8,000	8,000
001	Uniforms and Protective Clothing		8,000	8,000	8,000
A03907	Advertising & Publicity		1,000	1,000	1,000
001	ADVERTISING & PUBLICITY		1,000	1,000	1,000
A03917 A03918	Law charges Exhibitions fairs and other		1,000 2,000	1,000	1,000
A03918	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons	2,000	2,000	
A03940	Unforeseen expenditure	O-1-0	1,000	1,000	
A03970	Others		200,000	200,000	190 000
	Others		200,000	200,000	190,000
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS	1,000_		1,000_
A041	TOTAL PENSION		1,000_		1,000_
A04114	Superannuation Encashment of L.P.R		1,000		1,000

031101	COURTS JUSTICE				
031101	COURTS JUSTICE				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	TY AFFAIRS			
031	LAW COURTSER				
0311	LAW COURTS				
03110	O1 COURTS JUSTICE				
RG19	001 Civil Judge Kharmang				
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FFS L	1,000		1,000
A052	TOTAL GRANTS DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of		1,000		1,000
	G. Serv. who expire				
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	61,000	<u>60,000</u>	140,000
A096	TOTAL PURCHASE OF PLANT		60,000	60,000	70,000
	AND MACHINERY				
A09601	Purchase of Plant and Machinery		60,000	60,000	70,000
001	Purchase of Plant & Machinery		60,000	60,000	70,000
001	1 dichase of 1 lant & Machinery		00,000	00,000	70,000
A097	TOTAL PURCHASE OF		1,000		70,000
	FURNITURE AND FIXTURE				
A09701	Purchase of Furniture and Fixture		1,000		70,000
			,		,
A13	TOTAL REPAIRS AND MAINTENANCE		<u>166,000</u>	166,000	<u> 166,000</u>
A130	TOTAL TRANSPORT		150,000	150,000	150,000
A13001	Transport		150,000	150,000	150,000
001	Transport		150,000	150,000	150,000
A131	TOTAL MACHINERY AND		8,000	8,000	8,000
	EQUIPMENT				
A13101	Machinery and Equipment		8,000	8 000	8 000
001	Machinery and Equipment		8,000	8,000	8,000
001	machinery and Equipment		0,000	0,000	0,000
A132	TOTAL FURNITURE AND		8,000	8,000	8,000
	FIXTURE				
A13201	Furniture and Fixtures		8,000	8 000	8 000
A13201 001	Furniture and Fixtures Furniture and Fixture		8,000	8,000	8,000
001	Turmfule and Platule		0,000	0,000	0,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022 2022-2025	2021-2022 	Rs	2022-2025
03	PUBLIC ORDER AND SAFE	TY AFFAIRS			
031	LAW COURTSER				
0311	LAW COURTS				
031101	COURTS JUSTICE				
RG1901	Civil Judge Kharmang				
Civil Judge	Kharmang		8,518,000	7,444,000	8,947,000

031101	COURTS JUSTICE						
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBEI POST 2021-2022 20	ΓS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER A LAW COURTSER LAW COURTS 1 COURTS JUSTIC	R	Y AFFAIRS		Rs	Rs	Rs
RG19	02 Additional District Kharmang	and Session	Judge				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES		8,933,000	6,669,000	9,856,000
A011	TOTAL PAY		9	9	2,346,000	1,688,000	3,407,000_
A011-1	TOTAL PAY OF OFFICERS		1	1	1,023,000	1,166,000_	1,708,000_
A01101	Total Basic Pay		1	1	915,000	1,041,000	1,600,000
A026	Additional District & Sessions Judge	(BPS-20)	1	1	915,000		1,600,000
A01103	Special pay				108,000	125,000	108,000
A011-2	TOTAL PAY OF OTHER ST	AFF	8	8	1,323,000	522,000	1,699,000
A01151	Total Pay of Other Staff		8	8	1,181,000	470,000	1,549,000
A014	Accounts Clerk	(BPS-14)	1	1	232,000		320,000
L093	Lower Division Clerk	(BPS-11)	1	1	157,000		180,000
A052	Ahlmad	(BPS-07)	1	1	168,000		180,000
R017	Record Keeper	(BPS-07)	1	1	167,000		180,000
D159	Driver	(BPS-04)	1	1	115,000		176,000
C053	Chowkidar	(BPS-01)	1	1	115,000		171,000
N006	Naib Qasid	(BPS-01)	1	1	115,000		171,000
P056	Process Server	(BPS-01)	1	1	112,000		171,000
A01153	Special pay				142,000	52,000	150,000
A012	TOTAL ALLOWANCES				6,587,000	4,981,000	6,449,000
A012-1	TOTAL REGULAR ALLOW	'ANCES			6,287,000	4,687,000	6,093,000
A01201	Senior post Allowance				15,000	15,000	15,000
A01202	House rent Allowance				283,000	180,000	283,000
A01203	Conveyance allowance				197,000	69,000	197,000
A0120D	Integrated Allowance				7,000		10,000
A0120K	Special Judicial Allowance				2,800,000	2,256,000	2,800,000

J31101 CO	URTS JUSTICE				
	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTICUI	LARS OF THE SCHEME	POSTS 2021-2022 2022-2023	ESTIMATES 2021-2022	ESTIMATES 2021-2022	ESTIMATES 2022-2023
				2021-2022	
0.2			Rs	Rs	Rs
03 031	PUBLIC ORDER AND SAFE LAW COURTSER	I Y AFFAIRS			
031	LAW COURTS				
031101	COURTS JUSTICE				
001101	COCKISTESTICE				
RG1902	Additional District and Session Kharmang	n Judge			
A01211 Hill	allowance		9,000	4,000	9,000
A01216 Qual	lification allowance			20,000	60,000
A01217 Med	ical allowance		197,000	103,000	197,000
A01224 Ente	rtainment allowance		7,000	8,000	9,000
A01228 Orde	erly allowance		168,000	210,000	210,000
A0122M Ad-l	noc Relief Allowance-2016		160,000	117,000	40,000
A0122Y Ad-l	noc Relief Allowance 2017		194,000	159,000	50,000
A01238 Char	rge allowance		1,000	48,000	72,000
A01239 Spec	cial allowance				120,000
	noc Relief Allowance-2018		194,000	155,000	50,000
	noc Relief Allowance 2019		174,000	110,000	40,000
	noc Relief Allowance 2020		249,000	178,000	249,000
	ty allowance for electricity		1,032,000	570,000	1,032,000
	cial Allowance		600,000	331,000	600,000
A0124F Adh	oc Relief Allowance -2021			154,000	50,000
A012-2 TOT	TAL OTHER ALLOWANCES(EXCLU	DING TA)	300,000	294,000	356,000
A01273 Hone	oraria		54,000	54,000	54,000
001 HON	NORARIA			54,000	
A01274 Med	ical charges		5,000		1,000
	tingent paid staff		240,000	240,000	300,000
	tingent Paid Staff		240,000	240,000	300,000
A01278 Leav	ve salary		1,000		1,000
A03 TOT	TAL OPERATING EXPENSES		934,000	<u>1,157,000</u>	1,266,000
А031 ТОТ	TAL FEES		10,000	10,000	1,000
A03102 Lega	al fees		10,000	10,000	1,000
A032 TOT	TAL COMMUNICATIONS		55,000_	55,000_	80,000
A03201 Posta	age and telegraph		5,000	5,000	5,000
	phone and trunk call		50,000	50,000	75,000
001 Tele	phone and Trunk Calls		50,000	50,000	75,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
RG19	OO2 Additional District and Session Kharmang	ı Judge			
A033	TOTAL UTILITIES		133,000_	103,000	133,000
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		25,000 25,000 108,000	25,000 25,000 78,000 78,000	25,000 25,000 108,000
A036	TOTAL MOTOR VEHICLES		6,000	6,000	1,000_
A03603	Registration		6,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		295,000_	551,000_	599,000_
A03805 001 A03806 001 A03807	Travelling allowance Travelling Allowance Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		30,000 30,000 1,000 1,000 264,000	260,000 260,000 1,000 1,000 290,000	1,000 1,000 1,000 1,000 597,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	264,000	290,000	597,000
A039	TOTAL GENERAL		435,000	432,000	452,000
A03901 001 A03902 A03905 001	Stationery Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books		80,000 80,000 30,000 60,000	80,000 80,000 30,000 60,000 60,000	100,000 100,000 30,000 60,000
A03906 001 A03907 001	Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity ADVERTISING & PUBLICITY		10,000 10,000 1,000 1,000	10,000 10,000	10,000 10,000 1,000 1,000
A03917 A03918	Law charges Exhibitions fairs and other national celebrations		1,000 2,000	2,000	1,000
001	Exhibitions, Fairs and other National Celebration	ons	2,000	2,000	

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031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 0311(PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
RG19	OO2 Additional District and Session Kharmang	n Judge			
A03940 A03970 001	Unforeseen expenditure Others		1,000 <u>250,000</u> 250,000	<u>250,000</u> 250,000	<u>250,000</u> 250,000
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS	1,000		1,000_
A041	TOTAL PENSION		1,000		1,000
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L	1,000		1,000
A052	TOTAL GRANTS DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OFP	61,000	61,000	140,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		60,000	60,000	70,000
A09601	Purchase of Plant and Machinery		60,000	60,000	70,000
001	Purchase of Plant & Machinery		60,000	60,000	70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		1,000	1,000	<u>70,000</u>
A09701	Purchase of Furniture and Fixture		1,000	1,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u> 198,000</u>	<u> 198,000</u>	268,000
A130	TOTAL TRANSPORT		<u> 180,000</u>	180,000	<u>250,000</u>
A13001 001	Transport Transport		<u>180,000</u> 180,000	<u>180,000</u> 180,000	<u>250,000</u> 250,000

2506

031101	COURTS JUSTICE				
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 031101 RG190			Rs	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>10,000</u> 10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000	8,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>8,000</u> 8,000	<u>8,000</u> 8,000	<u>8,000</u> 8,000
Addition Kharma	nal District and Session Judge		10,128,000	8,085,000	11,532,000

031101	COURTS JUSTICE						
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBEI POST 2021-2022 20	ΓS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110			Y AFFAIRS		Rs	Rs	Rs
SD10	81 Civil Judge Roundu						
A01	TOTAL EMPLOYEES RELAT	ED EXPENS	ES		6,605,000	6,437,000	7,072,000
A011	TOTAL PAY		6	6	1,988,000	1,794,000	2,689,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,139,000	<u>787,000</u>	1,524,000
A01101	Total Basic Pay		2	2	1,045,000	722,000	1,430,000
C064	Civil Judge	(BPS-18)	1	1	718,000		950,000
S116	Stenographer	(BPS-16)	1	1	327,000		480,000
A01103	Special pay				94,000	65,000	94,000
A011-2	TOTAL PAY OF OTHER STA	FF	4	4	849,000	1,007,000	1,165,000
A01151	Total Pay of Other Staff		4	4	763,000	913,000	1,079,000
J011	Judicial Clerk	(BPS-14)	1	1	357,000		480,000
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1	1	150,000		223,000
C053	Chowkidar	(BPS-01)	1	1	128,000		188,000
N006	Naib Qasid	(BPS-01)	1	1	128,000		188,000
A01153	Special pay	, ,			86,000	94,000	86,000
A012	TOTAL ALLOWANCES				<u>4,617,000</u>	4,643,000	4,383,000
A012-1	TOTAL REGULAR ALLOWA	NCES			4,326,000	4,362,000	4,045,000
A01202	House rent Allowance				78,000	93,000	78,000
A01203	Conveyance allowance				171,000	138,000	171,000
A0120D	Integrated Allowance				7,000	11,000	10,000
A0120K	Special Judicial Allowance				2,057,000	2,024,000	2,100,000
A01211	Hill allowance				5,000	4,000	5,000
A01217	Medical allowance				119,000	84,000	119,000
A01224	Entertainment allowance						50,000
A0122M	Ad-hoc Relief Allowance-2016				122,000	112,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017				177,000	167,000	50,000
A01238	Charge allowance				1,000		1,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
SD108	81 Civil Judge Roundu				
A0123G A0123P A0123X A01241 A01248 A0124F	Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020 Utility allowance for electricity Judicial Allowance Adhoc Relief Allowance -2021		177,000 161,000 231,000 564,000 456,000	167,000 149,000 214,000 648,000 384,000 167,000	50,000 40,000 231,000 600,000 500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	291,000	281,000	338,000_
A01273 001 A01274 A01277 001 A01278	Honoraria HONORARIA Medical charges Contingent paid staff Contingent Paid Staff Leave salary		5,000 240,000 240,000 10,000	36,000 36,000 5,000 240,000 240,000	1,000 300,000 300,000 1,000
A03	TOTAL OPERATING EXPENSES		<u>712,000</u>	759,000	<u>727,000</u>
A031	TOTAL FEES		10,000	10,000	1,000
A03102	Legal fees		10,000	10,000	1,000
A032	TOTAL COMMUNICATIONS		43,000	43,000	48,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		3,000 40,000 40,000	3,000 40,000 40,000	3,000 <u>45,000</u> 45,000
A033	TOTAL UTILITIES		<u>114,000</u>	<u>114,000</u>	114,000_
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		20,000 20,000 94,000	20,000 20,000 94,000 94,000	20,000 20,000 94,000
A036	TOTAL MOTOR VEHICLES		6,000	6,000	1,000
A03603	Registration		6,000	6,000	1,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
SD10	81 Civil Judge Roundu				
A038	TOTAL TRAVEL & TRANSPORTATION		186,000	236,000	223,000
A03805	Travelling allowance		30,000	80,000	1,000
001	Travelling Allowance		30,000	80,000	1,000
A03806	Transportation of Goods (Govt.)		1,000	1,000	1,000
001	Transportation of Goods		1,000	1,000	1,000
A03807	P.O.L Charges A.planes		155,000	155,000	221,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	155,000	155,000	221,000
A039	TOTAL GENERAL		353,000	350,000	340,000
A03901	Stationery		65,000	65,000	65,000
001	Stationery		65,000	65,000	65,000
A03902	Printing and publication		25,000	25,000	25,000
A03905	Newspapers periodicals and books		50,000	50,000	50,000
001	Newspapers, Periodicals and Books		50,000	50,000	50,000
A03906	Uniforms and protective clothing		8,000	8,000	8,000
001	Uniforms and Protective Clothing		8,000	8,000	8,000
A03907	Advertising & Publicity		1,000		1,000
001	ADVERTISING & PUBLICITY		1,000		1,000
A03917	Law charges		1,000		1,000
A03918	Exhibitions fairs and other		2,000	2,000	
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons	2,000	2,000	
A03940	Unforeseen expenditure		1,000	200.000	100.000
A03970	Others		200,000	200,000	190,000
001	Others		200,000	200,000	190,000
A04	TOTAL EMPLOYEES RETIREMENT BEI	NEFITS	1,000		1,000
A041	TOTAL PENSION		1,000		1,000

1,000

1,000

TOTAL GRANTS, SUBISIDIES, WRITEOFFS L

A05

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
SD108	81 Civil Judge Roundu				
A052	TOTAL GRANTS DOMESTIC		1,000_		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OFP	<u>61,000</u>	60,000	140,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		60,000	60,000	70,000
A09601	Purchase of Plant and Machinery		60,000	60,000	70,000
001	Purchase of Plant & Machinery		60,000	60,000	70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		1,000_		<u> 70,000</u>
A09701	Purchase of Furniture and Fixture		1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u> 166,000</u>	<u> 166,000</u>	166,000
A130	TOTAL TRANSPORT		<u> 150,000</u>	<u> 150,000</u>	150,000
A13001	Transport		150,000	150,000	150,000
001	Transport		150,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	8,000	8,000
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000_	8,000
A13201	Furniture and Fixtures		8,000	8,000	8,000
001	Furniture and Fixture		8,000	8,000	8,000

	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTICU	LARS OF THE SCHEME	POSTS 2021-2022 2022-2023	ESTIMATES 2021-2022	ESTIMATES 2021-2022	ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	TY AFFAIRS			
031	LAW COURTSER				
0311	LAW COURTS				
031101	COURTS JUSTICE				
SD1081	Civil Judge Roundu				

031101	COURTS JUSTICE						
FUNCTION	NAL CUM OBJECT CLASSIF	FICATION	NUMBE	CR OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEMI	E	POS	STS	ESTIMATES	ESTIMATES	ESTIMATES
			2021-2022 2	2022-2023	2021-2022	2021-2022	2022-2023
03 031 0311 03110	PUBLIC ORDER LAW COURTSEI LAW COURTS 1 COURTS JUSTIC	R	Y AFFAIRS	1	Rs	Rs	Rs
SD108	82 District and Session	n Judge Skai	du				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		20,728,000	22,762,000	20,861,000
A011	TOTAL PAY		15	<u>15</u>	6,595,000	6,903,000	8,360,000
A011-1	TOTAL PAY OF OFFICERS	5	3	3	3,105,000	3,439,000	3,898,000
A01101	Total Basic Pay		3	3	2,832,000	3,136,000	3,630,000
D132	District & Session Judge	(BPS-21)	1	1	1,255,000		1,750,000
S147	Superintendent	(BPS-17)	1	1	755,000		900,000
S116	Stenographer	(BPS-16)	1	1	822,000		980,000
A01103	Special pay				273,000	303,000	268,000
A011-2	TOTAL PAY OF OTHER ST	ГАГГ	12	<u>12</u>	3,490,000	3,464,000	4,462,000
A01151	Total Pay of Other Staff		<u>12</u>	<u>12</u>	3,167,000	3,137,000	4,141,000
R011	Reader	(BPS-15)	1	1	490,000		550,000
A052	Ahlmad	(BPS-14)	1	1	400,000		530,000
R017	Record Keeper	(BPS-14)	1	1	330,000		480,000
N034	Nazir	(BPS-07)	1	1	383,000		520,000
T079	Typist	(BPS-07)	1	1	209,000		280,000
D159	Driver	(BPS-05)	1	1	132,000		180,000
D003	Daftari	(BPS-03)	1	1	269,000		360,000
C053	Chowkidar	(BPS-02)	1	1	230,000		320,000
N006	Naib Qasid	(BPS-02)	2	2	446,000		540,000
S167	Sweeper	(BPS-02)	1	1	132,000		171,000
M011	Mali	(BPS-01)	1	1	146,000		210,000
A01152 A01153	Personal pay Special pay				323,000	12,000 315,000	321,000
A012	TOTAL ALLOWANCES				14,133,000_	15,859,000_	12,501,000_

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS			
SD10	82 District and Session Judge Ska	ardu			
A012-1	TOTAL REGULAR ALLOWANCES		13,797,000	15,220,000	12,109,000
A01201	Senior post Allowance		16,000	17,000	16,000
A01202	House rent Allowance		325,000	323,000	325,000
A01203	Conveyance allowance		468,000	492,000	468,000
A0120D	Integrated Allowance		14,000	33,000	30,000
A0120K	Special Judicial Allowance		6,495,000	6,888,000	6,500,000
A01211	Hill allowance		13,000	13,000	13,000
A01217	Medical allowance		339,000	344,000	339,000
A01224	Entertainment allowance		9,000	9,000	9,000
A01228	Orderly allowance		168,000	203,000	210,000
A0122M			412,000	428,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017		600,000	625,000	60,000
A01238	Charge allowance		1,000	60,000	1,000
A01239	Special allowance		120,000	120,000	120,000
A0123G	Ad-hoc Relief Allowance-2018		600,000	625,000	60,000
A0123P	Ad-hoc Relief Allowance 2019		459,000	472,000	50,000
A0123X	Ad-hoc Relief Allowance 2020		746,000	788,000	746,000
A01241	Utility allowance for electricity		1,860,000	1,968,000	1,900,000
A01241 A01248	Judicial Allowance		1,152,000	1,187,000	1,152,000
A0124F	Adhoc Relief Allowance -2021		1,132,000	625,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	336,000	<u>639,000</u>	392,000
A01273	Honoraria		90,000		90,000
A01274	Medical charges		5,000	359,000	1,000
A01277	Contingent paid staff		240,000	280,000	300,000
001	Contingent Paid Staff		240,000	280,000	300,000
A01278	Leave salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		1,349,000	1,457,000_	1,454,000
A031	TOTAL FEES		10,000		1,000
A03102	Legal fees		10,000		1,000
A032	TOTAL COMMUNICATIONS		<u> 76,000</u>	<u> 76,000</u>	<u>81,000</u>
A03201	Postage and telegraph		6,000	6,000	6,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
SD10	82 District and Session Judge Ska	rdu			
A03202 001	Telephone and trunk call Telephone and Trunk Calls		70,000 70,000	<u>70,000</u> 70,000	<u>75,000</u> 75,000
A033	TOTAL UTILITIES		310,000	299,000	310,000
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		30,000 30,000 280,000 280,000	30,000 30,000 269,000 269,000	30,000 30,000 280,000 280,000
A036	TOTAL MOTOR VEHICLES		6,000	4,000	1,000_
A03603	Registration		6,000	4,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		417,000	553,000_	599,000_
A03805 001 A03806 001 A03807	Travelling allowance Travelling Allowance Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	30,000 30,000 1,000 1,000 386,000	266,000 266,000 1,000 1,000 286,000	1,000 1,000 1,000 1,000 597,000
A039	TOTAL GENERAL		530,000	525,000	462,000
A03901 001	Stationery Stationery		100,000 100,000	100,000 100,000	100,000 100,000
A03902 A03905 001 A03906	Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing		35,000 	35,000 70,000 70,000 20,000	35,000 <u>60,000</u> 60,000 <u>15,000</u>
001 A03907 001 A03917	Uniforms and Protective Clothing Advertising & Publicity ADVERTISING & PUBLICITY Law charges		20,000 1,000 1,000 1,000	20,000	15,000 1,000 1,000 1,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
SD10	82 District and Session Judge Ska	rdu			
A03918 001 A03940	Exhibitions fairs and other national celebrations Exhibitions, Fairs and other National Celebratic Unforeseen expenditure	ons	2,000 2,000 1,000		
A03940 A03970 001	Others Others		300,000 300,000	300,000 300,000	<u>250,000</u> 250,000
A04	TOTAL EMPLOYEES RETIREMENT BEN	NEFITS	1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L	1,000_		1,000_
A052	TOTAL GRANTS DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	<u>61,000</u>	58,000_	140,000_
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		60,000	58,000_	70,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		60,000 60,000	<u>58,000</u> 58,000	<u>70,000</u> 70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		1,000_		70,000
A09701	Purchase of Furniture and Fixture		1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE		273,000	273,000	<u>273,000</u>
A130	TOTAL TRANSPORT		250,000	250,000_	<u>250,000</u>
A13001 001	Transport Transport		250,000 250,000	250,000 250,000	250,000 250,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110 SD10			Rs	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	15,000	15,000
A13101 001	Machinery and Equipment Machinery and Equipment		15,000 15,000	<u>15,000</u> 15,000	15,000 15,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000	8,000
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>8,000</u> 8,000	<u>8,000</u> 8,000	<u>8,000</u> 8,000
Distric	et and Session Judge Skardu		22,413,000	24,550,000	22,730,000

031101	COURTS JUSTICE						
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBER POST 2021-2022 20	S	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110 SD10		,	Y AFFAIRS		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELAT		ES		9,117,000	9,563,000	9,353,000
A011	TOTAL PAY		9	9	2,613,000	2,555,000	3,536,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,066,000	713,000	1,550,000
A01101	Total Basic Pay		2	2	976,000	653,000	1,460,000
C064	Civil Judge	(BPS-18)	1	1	649,000		970,000
S116	Stenographer	(BPS-16)	1	1	327,000		490,000
A01103	Special pay				90,000	60,000	90,000
A011-2	TOTAL PAY OF OTHER STA	FF	Z	I	1,547,000	1,842,000	1,986,000
A01151	Total Pay of Other Staff		2	Z	1,402,000	1,673,000	1,841,000
J011	Judicial Clerk	(BPS-14)	1	1	301,000		500,000
A052	Ahlmad	(BPS-07)	1	1	357,000		400,000
C053	Chowkidar	(BPS-02)	1	1	178,000		171,000
N006	Naib Qasid	(BPS-02)	2	2	253,000		380,000
P056	Process Server	(BPS-02)	1	1	135,000		160,000
S167	Sweeper	(BPS-02)	1	1	178,000		230,000
A01153	Special pay	(B15 02)	•	•	145,000	169,000	145,000
A012	TOTAL ALLOWANCES				6,504,000	7,008,000	5,817,000
A012-1	TOTAL REGULAR ALLOWA	ANCES			5,964,000	6,469,000	5,461,000
A01202 A01203 A0120D A0120K A01211 A01216	House rent Allowance Conveyance allowance Integrated Allowance Special Judicial Allowance Hill allowance Qualification allowance				184,000 235,000 2,000 2,746,000 9,000 60,000	186,000 233,000 11,000 2,851,000 9,000 60,000	184,000 235,000 10,000 2,800,000 9,000 60,000
A01217 A01224	Medical allowance Entertainment allowance				173,000	171,000	173,000 50,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
SD10	83 Civil Judge, Skardu				
A0122M A0122Y A01238 A0123G A0123P A0123X	Ad-hoc Relief Allowance 2017 Charge allowance Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020		161,000 227,000 1,000 227,000 230,000 309,000	156,000 233,000 233,000 234,000 317,000	40,000 50,000 1,000 50,000 40,000 309,000
A01241 A01248 A0124F	Utility allowance for electricity Judicial Allowance Adhoc Relief Allowance -2021		800,000 600,000	950,000 592,000 233,000	850,000 600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	540,000	539,000_	356,000
A01273 001 A01274 A01277 001 A01278	Honoraria HONORARIA Medical charges Contingent paid staff Contingent Paid Staff Leave salary		5,000 5,000 480,000 480,000 1,000	54,000 54,000 5,000 480,000 480,000	1,000 300,000 300,000 1,000
A03	TOTAL OPERATING EXPENSES		<u> 758,000</u>	909,000	<u>773,000</u>
A031	TOTAL FEES		10,000	10,000	1,000
A03102	Legal fees		10,000	10,000	1,000
A032	TOTAL COMMUNICATIONS		43,000	43,000	48,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		3,000 40,000 40,000	3,000 40,000 40,000	3,000 <u>45,000</u> 45,000
A033	TOTAL UTILITIES		160,000	165,000	160,000
A03303 001 A03304 001	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges		20,000 20,000 140,000	20,000 20,000 145,000 145,000	20,000 20,000 140,000
003	Gilgit-Baltistan Weather Charges		140,000		140,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
SD10	83 Civil Judge, Skardu				
A036	TOTAL MOTOR VEHICLES		6,000	6,000	1,000_
A03603	Registration		6,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		186,000	335,000	223,000
A03805 001 A03806	Travelling allowance Travelling Allowance Transportation of Goods (Govt.)		30,000 30,000 1,000	180,000 180,000	1,000 1,000 1,000
001 A03807	Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,000 155,000_	<u> 155,000</u>	1,000 221,000_
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	155,000	155,000	221,000
A039	TOTAL GENERAL		353,000	350,000	340,000
A03901 001	Stationery Stationery		65,000 65,000	65,000 65,000	65,000 65,000
A03902 A03905 001	Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books		25,000 <u>50,000</u> 50,000	25,000 <u>50,000</u> 50,000	25,000 <u>50,000</u> 50,000
A03906 001 A03907	Uniforms and Protective Clothing Uniforms and Protective Clothing Advertising & Publicity		8,000 8,000 1,000	<u>8,000</u> 8,000	8,000 8,000 1,000
001 A03917 A03918	ADVERTISING & PUBLICITY Law charges Exhibitions fairs and other		1,000 1,000 2,000	2.000	1,000 1,000
001	national celebrations Exhibitions, Fairs and other National Celebrati	ons	2,000	2,000	
A03940 A03970 001	Unforeseen expenditure Others Others		1,000 200,000 200,000	<u>200,000</u> 200,000	<u>190,000</u> 190,000
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS	1,000		1,000
A041	TOTAL PENSION		1,000		1,000_
A04114	Superannuation Encashment of L.P.R		1,000		1,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110 SD10		TY AFFAIRS	Rs	Rs	Rs
3D10	os Civii suuge, Skaitu				
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L	1,000		1,000
A052	TOTAL GRANTS DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	61,000	60,000_	140,000_
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		60,000	60,000	<u>70,000</u>
A09601	Purchase of Plant and Machinery		60,000	60,000	70,000
001	Purchase of Plant & Machinery		60,000	60,000	70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		1,000_		<u> 70,000</u>
A09701	Purchase of Furniture and Fixture		1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE		166,000_	166,000	<u>166,000</u>
A130	TOTAL TRANSPORT		150,000	150,000	150,000
A13001	Transport		150,000	150,000	150,000
001	Transport		150,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000_	8,000	8,000
A13101	Machinery and Equipment		8.000	8.000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000	8,000
A13201	Furniture and Fixtures		8,000	8,000	8,000
001	Furniture and Fixture		8,000	8,000	8,000

	DURTS JUSTICE	NAMED OF	DVD CET	DELUCED	DVIDGET
	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
NDTARTICU	LAKS OF THE SCHEWE	2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	TY AFFAIRS			
031	LAW COURTSER				
0311	LAW COURTS				
031101	COURTS JUSTICE				
SD1083	Civil Judge, Skardu				
Civil Judge,	Skardu		10,104,000	10,698,000	10,434,000

031101	COURTS JUSTICE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBE POS 2021-2022 2	TS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110		ER	Y AFFAIRS		Rs	Rs	Rs
SD11	00 Additional Distri	ct and Session	Judge S				
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES		<u> 17,779,000</u>	15,288,000	<u> 17,077,000</u>
A011	TOTAL PAY		11	11	5,792,000_	4,348,000	6,405,000
A011-1	TOTAL PAY OF OFFICE	RS	3	3	3,485,000	2,886,000	3,208,000
A01101	Total Basic Pay		3	3	3,160,000	2,634,000	2,936,000
A026	Additional District & Sessions Judge	(BPS-20)	1	1	1,505,000		1,550,000
S147	Superintendent	(BPS-17)	1	1	780,000		1,050,000
S116	Stenographer	(BPS-16)	1	1	875,000		336,000
A01103	Special pay				325,000	252,000	272,000
A011-2	TOTAL PAY OF OTHER	STAFF	8	8	2,307,000	1,462,000	3,197,000
A01151	Total Pay of Other Staff		8	8	2,091,000	1,324,000	2,981,000
R011	Reader	(BPS-15)	1	1	504,000		700,000
N034	Nazir	(BPS-14)	1	1	357,000		500,000
L038	LDC/RK	(BPS-11)	1	1	208,000		310,000
D159	Driver	(BPS-05)	1	1	159,000		250,000
C053	Chowkidar	(BPS-02)	1	1	186,000		280,000
N006	Naib Qasid	(BPS-02)	1	1	186,000		280,000
P056	Process Server	(BPS-02)	1	1	314,000		490,000
S167	Sweeper	(BPS-02)	1	1	177,000		171,000
A01153	Special pay				216,000	138,000	216,000
A012	TOTAL ALLOWANCES				11,987,000_	10,940,000	10,672,000
A012-1	TOTAL REGULAR ALLO	OWANCES			11,429,000_	10,383,000	10,298,000
A01201	Senior post Allowance				15,000	10,000	15,000
A01202	House rent Allowance				424,000	229,000	424,000
A01203	Conveyance allowance				351,000	341,000	351,000

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		
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS 1 COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs		
SD110	00 Additional District and Session	Judge S					
A0120D A0120K A01211 A01216 A01217 A01224 A01228 A0122M A0122Y A01238 A0123G A0123P A0123X A01241 A01248 A0124F	Integrated Allowance Special Judicial Allowance Hill allowance Qualification allowance Medical allowance Entertainment allowance Orderly allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Charge allowance Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020 Utility allowance for electricity Judicial Allowance Adhoc Relief Allowance -2021 TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	11,000 5,300,000 11,000 291,000 7,000 168,000 365,000 494,000 1,000 494,000 391,000 600,000 1,506,000 1,000,000	15,000 4,657,000 9,000 252,000 8,000 203,000 271,000 401,000 351,000 508,000 1,438,000 888,000 401,000	20,000 5,700,000 11,000 1,000 291,000 8,000 210,000 40,000 50,000 1,000 50,000 40,000 580,000 1,506,000 950,000 50,000		
A01273	Honoraria	,	72,000	72,000	72,000		
001 A01274 A01277 001 A01278	HONORARIA Medical charges Contingent paid staff Contingent Paid Staff Leave salary		5,000 <u>480,000</u> 480,000 1,000	72,000 5,000 <u>480,000</u> 480,000	1,000 <u>300,000</u> 300,000 1,000		
A03	TOTAL OPERATING EXPENSES		1,218,000	1,428,000	1,136,000_		
A031	TOTAL FEES		10,000	10,000	1,000		
A03102	Legal fees		10,000	10,000	1,000		
A032	TOTAL COMMUNICATIONS		55,000_	55,000	75,000		
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		5,000 50,000 50,000	5,000 50,000 50,000	5,000 70,000 70,000		

031101	COURTS JUSTICE				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	TY AFFAIRS			
031	LAW COURTSER				
0311	LAW COURTS				
03110	01 COURTS JUSTICE				
SD11	00 Additional District and Session	n Judge S			
A033	TOTAL UTILITIES		247,000	247,000	247,000
A03303	Electricity		25,000	25,000	25,000
001	Electricity		25,000	25,000	25,000
A03304	Hot and cold weather charges		222,000	222,000	222,000
001	Hot and Cold Weather Charges			222,000	
003	Gilgit-Baltistan Weather Charges		222,000		222,000
A036	TOTAL MOTOR VEHICLES		6,000	6,000	1,000_
A03603	Registration		6,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		465,000	680,000	400,000
A03805	Travelling allowance		200,000	415,000	1,000
001	Travelling Allowance		200,000	415,000	1,000
A03806	Transportation of Goods (Govt.)		1,000	1,000	1,000
001	Transportation of Goods		1,000	1,000	1,000
A03807	P.O.L Charges A.planes		264,000	264,000	398,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	264,000	264,000	398,000
A039	TOTAL GENERAL		435,000	430,000	412,000
A03901	Stationery		80,000	80,000	80,000
001	Stationery		80,000	80,000	80,000
A03902	Printing and publication		30,000	30,000	30,000
A03905	Newspapers periodicals and books		60,000	60,000	60,000
001	Newspapers, Periodicals and Books		60,000	60,000	60,000
A03906	Uniforms and protective clothing		10,000	10,000	10,000
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		1,000		1,000
001	ADVERTISING & PUBLICITY		1,000		1,000
A03917	Law charges		1,000		1,000
A03918	Exhibitions fairs and other		2,000		
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons	2,000		

1,000

A03940 Unforeseen expenditure

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS OI COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
SD11	00 Additional District and Session	n Judge S			
A03970 001	Others Others		250,000 250,000	<u>250,000</u> 250,000	230,000 230,000
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS	1,000_		1,000_
A041	TOTAL PENSION		1,000		1,000
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	TFS L	1,000		1,000
A052	TOTAL GRANTS DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	61,000	60,000	140,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		60,000	60,000	70,000_
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		60,000	60,000 60,000	70,000 70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u> </u>		70,000
A09701	Purchase of Furniture and Fixture		1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE		198,000	198,000	198,000
A130	TOTAL TRANSPORT		180,000	180,000	180,000
A13001 001	Transport Transport		180,000 180,000	180,000 180,000	180,000 180,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	10,000	10,000_

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFE' LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs
SD11	00 Additional District and Session	ı Judge S			
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	10,000 10,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000	8,000
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>8,000</u> 8,000	<u>8,000</u> 8,000	8,000 8,000
Additio	onal District and Session Judge S		19,258,000	16,974,000	18,553,000

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	
03 031 0311 03110	PUBLIC ORDER A LAW COURTSER LAW COURTS OI COURTS JUSTIC	1	TY AFFAIRS		Rs	Rs	Rs
SD11	16 SENIOR CIVIL JU	JDGE SKAI	RDU				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES		9,688,000	10,183,000	10,146,000
A011	TOTAL PAY		8	8	2,900,000	2,895,000_	3,890,000
A011-1	TOTAL PAY OF OFFICERS		2	2	<u> 1,699,000</u>	1,732,000	2,250,000
A01101	Total Basic Pay		2	2	1,549,000	1,580,000	2,100,000
S037	Senior Civil Judge	(BPS-19)	1	1	985,000		1,350,000
S116	Stenographer	(BPS-16)	1	1	564,000		750,000
A01103	Special pay				150,000	152,000	150,000
A011-2	TOTAL PAY OF OTHER ST	AFF	6	6	<u>1,201,000</u>	<u>1,163,000</u>	1,640,000
A01151	Total Pay of Other Staff		<u>6</u>	<u>6</u>	1,090,000	1,051,000	1,529,000
R012	Reader/UDC	(BPS-14)	1	1	344,000		500,000
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1	1	203,000		250,000
C053	Chowkidar	(BPS-01)	1	1	132,000		198,000
N006	Naib Qasid	(BPS-01)	1	1	136,000		171,000
P056	Process Server	(BPS-01)	1	1	136,000		210,000
S167	Sweeper	(BPS-01)	1	1	139,000		200,000
A01153	Special pay				111,000	112,000	111,000
A012	TOTAL ALLOWANCES				<u>6,788,000</u>	7,288,000	<u>6,256,000</u>
A012-1	TOTAL REGULAR ALLOW	ANCES			6,254,000	6,850,000	5,606,000
A01202	House rent Allowance				131,000	148,000	131,000
A01203	Conveyance allowance				214,000	211,000	214,000
A0120D	Integrated Allowance				4,000	9,000	10,000
A0120K	Special Judicial Allowance				2,900,000	3,226,000	2,980,000
A01211	Hill allowance				7,000	7,000	10,000
A01217	Medical allowance				179,000	176,000	179,000
A01224	Entertainment allowance				6,000	6,000	6,000

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 20		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS COURTS JUSTICE	ΓY AFFAIRS	Rs	Rs	Rs
SD11	16 SENIOR CIVIL JUDGE SKA	RDU			
A0122M A0122Y A01238 A0123G A0123P A0123X A01241 A01248 A0124F	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Charge allowance Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020 Utility allowance for electricity Judicial Allowance Adhoc Relief Allowance -2021		187,000 259,000 1,000 259,000 243,000 340,000 948,000 576,000	184,000 261,000 261,000 210,000 318,000 964,000 608,000 261,000	30,000 40,000 1,000 40,000 35,000 340,000 950,000 600,000 40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	534,000	438,000	<u>650,000</u>
A01273 001 A01274 A01277 001 A01278	Honoraria HONORARIA Medical charges Contingent paid staff Contingent Paid Staff Leave salary		5,000 480,000 480,000 1,000	48,000 48,000 390,000 390,000	1,000 600,000 600,000 1,000
A03	TOTAL OPERATING EXPENSES		838,000	879,000	901,000
A031	TOTAL FEES		10,000	10,000	1,000
A03102	Legal fees		10,000	10,000	1,000
A032	TOTAL COMMUNICATIONS		43,000	43,000	63,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		3,000 40,000 40,000	3,000 40,000 40,000	3,000 60,000 60,000
A033	TOTAL UTILITIES		147,000	143,000	147,000
A03303 001 A03304 001	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges		20,000 20,000 127,000	<u>143,000</u> 143,000	20,000 20,000 127,000
003	Gilgit-Baltistan Weather Charges		127,000		127,000

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
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
SD11	16 SENIOR CIVIL JUDGE SKA	RDU			
A036	TOTAL MOTOR VEHICLES		6,000	6,000	1,000_
A03603	Registration		6,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		254,000	304,000	334,000
A03805 001 A03806 001	Travelling allowance Travelling Allowance Transportation of Goods (Govt.) Transportation of Goods		30,000 30,000 1,000 1,000	80,000 80,000 1,000 1,000	1,000 1,000 1,000 1,000
A03807 001	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	<u>223,000</u> 223,000	<u>223,000</u> 223,000	332,000
A039	TOTAL GENERAL		378,000	373,000	355,000
A03901 001 A03902 A03905	Stationery Stationery Printing and publication Newspapers periodicals and books		70,000 70,000 25,000 50,000	70,000 70,000 25,000 50,000	70,000 70,000 25,000 50,000
001 A03906 001 A03907 001	Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity ADVERTISING & PUBLICITY		50,000 <u>8,000</u> 8,000 <u>1,000</u> 1,000	50,000 <u>8,000</u> 8,000	50,000 <u>8,000</u> 8,000 <u>1,000</u> 1,000
A03917 A03918	Law charges Exhibitions fairs and other national celebrations Exhibitions, Fairs and other National Celebration	ons	1,000 2,000 2,000		1,000
A03940 A03970 001	Unforeseen expenditure Others Others		1,000 220,000 220,000	<u>220,000</u> 220,000	200,000 200,000
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS	1,000		<u> 1,000</u>
A041	TOTAL PENSION		1,000_		1,000_
A04114	Superannuation Encashment of L.P.R		1,000		1,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110 SD11			Rs	Rs	Rs
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L	1,000_		1,000
A052	TOTAL GRANTS DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	61,000	60,000	140,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		60,000	60,000	70,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>60,000</u> 60,000	<u>60,000</u> 60,000	70,000 70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		1,000		70,000
A09701	Purchase of Furniture and Fixture		1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u> 166,000</u>	256,000	<u>166,000</u>
A130	TOTAL TRANSPORT		150,000	240,000	150,000
A13001 001	Transport Transport		150,000 150,000	240,000 240,000	<u>150,000</u> 150,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	8,000	8,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>8,000</u> 8,000	<u>8,000</u> 8,000	<u>8,000</u> 8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000	8,000
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>8,000</u> 8,000	<u>8,000</u> 8,000	<u>8,000</u> 8,000

031101 CC	OURTS JUSTICE				
	CUM OBJECT CLASSIFICATION ILARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 031101 SD1116	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE SENIOR CIVIL JUDGE SKA		Rs	Rs	Rs
SENIOR C	IVIL JUDGE SKARDU		10,755,000	11,378,000	11,355,000

031101	COURTS JUSTICE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBI PO 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
03 031 0311 03110	PUBLIC ORDER A LAW COURTSER LAW COURTS COURTS JUSTICE		Y AFFAIRS	S	Rs	Rs	Rs
SS190	O1 Civil Judge Shigar						
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES		9,954,000	8,934,000	10,003,000
A011	TOTAL PAY		10	10	2,998,000	2,569,000	3,867,000
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,176,000</u>	<u>713,000</u>	<u>1,386,000</u>
A01101	Total Basic Pay		2	2	1,080,000	653,000	1,290,000
C064	Civil Judge	(BPS-18)	1	1	650,000		950,000
S116	Stenographer	(BPS-16)	1	1	430,000		340,000
A01103	Special pay				96,000	60,000	96,000
A011-2	TOTAL PAY OF OTHER ST	AFF	8	8	1,822,000	1,856,000	2,481,000
A01151	Total Pay of Other Staff		8	8	1,630,000	1,695,000	2,301,000
J011	Judicial Clerk	(BPS-14)	1	1	395,000		550,000
C120	Copyist	(BPS-07)	1	1	190,000		190,000
N035	Nazir/Accountant	(BPS-07)	1	1	225,000		340,000
C053	Chowkidar	(BPS-02)	1	1	190,000		300,000
M011	Mali	(BPS-02)	1	1	190,000		280,000
N006	Naib Qasid	(BPS-02)	1	1	140,000		180,000
P056	Process Server	(BPS-02)	1	1	120,000		290,000
S167	Sweeper	(BPS-02)	1	1	180,000		171,000
A01153	Special pay				192,000	161,000	180,000
A012	TOTAL ALLOWANCES				6,956,000	6,365,000	6,136,000
A012-1	TOTAL REGULAR ALLOW	ANCES			<u>6,410,000</u>	5,825,000_	5,774,000
A01202	House rent Allowance				191,000	127,000	191,000
A01203	Conveyance allowance				270,000	189,000	270,000
A0120D	Integrated Allowance				6,000	2 622 000	10,000
A0120K A01211	Special Judicial Allowance Hill allowance				2,910,000 11,000	2,622,000 8,000	2,980,000 11,000
1101211	· · · · · · · · · · · · · · · · · · ·				11,000	0,000	11,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF 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 SAFE	TY AFFAIRS			
031	LAW COURTSER				
0311	LAW COURTS				
03110	1 COURTS JUSTICE				
SS190	1 Civil Judge Shigar				
A01217	Medical allowance		192,000	156,000	192,000
A01224	Entertainment allowance				50,000
	Ad-hoc Relief Allowance-2016		187,000	150,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017		260,000	222,000	50,000
A01238	Charge allowance		1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018		260,000	222,000	50,000
A0123P	Ad-hoc Relief Allowance 2019		275,000	221,000	40,000
	Ad-hoc Relief Allowance 2020		399,000 798,000	300,000	399,000
A01241 A01248	Utility allowance for electricity Judicial Allowance		650,000	834,000 552,000	850,000 640,000
A01246 A0124F	Adhoc Relief Allowance -2021		050,000	222,000	040,000
A01241	Adioc Renei Anowance -2021			222,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	546,000	540,000	362,000
A01273	Honoraria		60,000	60,000	60,000
001	HONORARIA		 	60,000	
A01274	Medical charges		5,000	,	1,000
A01277	Contingent paid staff		480,000	480,000	300,000
001	Contingent Paid Staff		480,000	480,000	300,000
A01278	Leave salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		775,000	899,000	790,000
A031	TOTAL FEES		10,000	10,000_	1,000
A03102	Legal fees		10,000	10,000	1,000
A032	TOTAL COMMUNICATIONS		43,000	43,000	48,000
A03201	Postage and telegraph		3,000	3,000	3,000
A03201 A03202	Telephone and trunk call		40.000	40 000	45.000
001	Telephone and Trunk Calls		40,000	40,000	45,000
501			10,000	10,000	15,000
A033	TOTAL UTILITIES		<u> 177,000</u>	312,000	<u> 177,000</u>
A03303	Electricity		20,000	167,000	20,000
001	Electricity		20,000	167,000	20,000
A03304	Hot and cold weather charges		157,000	145,000	157,000
001	Hot and Cold Weather Charges			145,000	

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
SS190	01 Civil Judge Shigar				
003	Gilgit-Baltistan Weather Charges		157,000		157,000
A036	TOTAL MOTOR VEHICLES		6,000		1,000
A03603	Registration		6,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		186,000	186,000	223,000
A03805	Travelling allowance		30,000	30,000	1,000
001	Travelling Allowance		30,000	30,000	1,000
A03806	Transportation of Goods (Govt.)		1,000	1,000	1,000
001	Transportation of Goods		1,000	1,000	1,000
A03807	P.O.L Charges A.planes		155,000	155,000	221,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	155,000	155,000	221,000
A039	TOTAL GENERAL		353,000	348,000	340,000
A03901	Stationery		65,000	65,000	65,000
001	Stationery		65,000	65,000	65,000
A03902	Printing and publication		25,000	25,000	25,000
	Newspapers periodicals and books		50,000	50,000	50,000
001 A03906	Newspapers, Periodicals and Books Uniforms and protective clothing		50,000	50,000 8,000	50,000 8,000
A03906 001	Uniforms and Protective Clothing		8,000	8,000	8,000
A03907	Advertising & Publicity		1 000	0,000	1.000
001	ADVERTISING & PUBLICITY		1,000		1,000
A03917	Law charges		1,000		1,000
A03918	Exhibitions fairs and other		2,000		-,000
	national celebrations		,		
001	Exhibitions, Fairs and other National Celebration	ons	2,000		
A03940	Unforeseen expenditure		1,000		
A03970	Others		200,000	200,000	190,000
001	Others		200,000	200,000	190,000
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS	1,000		1,000

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031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS 1 COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
SS190	1 Civil Judge Shigar				
A041	TOTAL PENSION		1,000_		1,000_
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L	1,000		1,000
A052	TOTAL GRANTS DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	<u>61,000</u>	60,000	140,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		60,000	60,000	<u>70,000</u>
A09601	Purchase of Plant and Machinery		60,000	60,000	70,000
001	Purchase of Plant & Machinery		60,000	60,000	70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		1,000_		<u>70,000</u>
A09701	Purchase of Furniture and Fixture		1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u> 166,000</u>	158,000	<u> 166,000</u>
A130	TOTAL TRANSPORT		<u> 150,000</u>	<u> 150,000</u>	150,000
A13001 001	Transport Transport		150,000 150,000	<u>150,000</u> 150,000	<u>150,000</u> 150,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	8,000	8,000
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS 1 COURTS JUSTICE	TY AFFAIRS	Rs	Rs	Rs
SS190	1 Civil Judge Shigar				
A132	TOTAL FURNITURE AND FIXTURE		8,000		8,000
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>8,000</u> 8,000		<u>8,000</u> 8,000
Civil Ju	ndge Shigar		10,958,000	10,051,000	11,101,000

031101 COURTS JUSTICE									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023			
03 031 0311 03110	PUBLIC ORDER LAW COURTSE LAW COURTS COURTS JUSTIO	R	Y AFFAIRS		Rs	Rs	Rs		
SS190	O2 Additional District Shigar	ct and Session	Judge						
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES		8,570,000	7,745,000	9,048,000		
A011	TOTAL PAY		9	2	<u>2,477,000</u>	1,990,000_	3,264,000		
A011-1	TOTAL PAY OF OFFICER	as.	1	1	1,141,000_	1,173,000_	1,540,000_		
A01101	Total Basic Pay		1	1	1,077,000	1,073,000	1,450,000		
A026	Additional District & Sessions Judge	(BPS-20)	1	1	1,077,000		1,450,000		
A01103	Special pay				64,000	100,000	90,000		
A011-2	TOTAL PAY OF OTHER S	STAFF	8.	8	1,336,000	<u>817,000</u>	1,724,000		
A01151	Total Pay of Other Staff		8	8	1,175,000_	<u>746,000</u>	1,563,000_		
A014	Accounts Clerk	(BPS-14)	1	1	246,000		360,000		
L093	Lower Division Clerk	(BPS-11)	1	1	157,000		167,000		
A052	Ahlmad	(BPS-07)	1	1	157,000		167,000		
R017	Record Keeper	(BPS-07)	1	1	157,000		167,000		
D159	Driver	(BPS-04)	1	1	121,000		180,000		
C053	Chowkidar	(BPS-01)	1	1	111,000		170,000		
N006	Naib Qasid	(BPS-01)	1	1	111,000		176,000		
P056	Process Server	(BPS-01)	1	1	115,000		176,000		
A01153	Special pay				161,000	71,000	161,000		
A012	TOTAL ALLOWANCES				6,093,000	5,755,000	5,784,000_		
A012-1	TOTAL REGULAR ALLO	WANCES			5,553,000	5,221,000	5,128,000		
A01201	Senior post Allowance				15,000	8,000	15,000		
A01202	House rent Allowance				283,000	196,000	283,000		
A01203	Conveyance allowance				223,000	109,000	223,000		
A0120D	Integrated Allowance				2,000	11,000	10,000		
A0120K	Special Judicial Allowance				2,200,000	2,325,000	2,250,000		

31101	COURTS JUSTICE				
NCTION	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
D PART	ICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	TY AFFAIRS			
031	LAW COURTSER				
0311	LAW COURTS				
031101	COURTS JUSTICE				
SS1902	2 Additional District and Session	n Judge			
	Shigar				
A01211	Hill allowance		10,000	6,000	10,000
A01217	Medical allowance		173,000	179,000	173,000
A01224	Entertainment allowance		7,000	8,000	9,000
A01228	Orderly allowance		168,000	203,000	210,000
A0122M	Ad-hoc Relief Allowance-2016		138,000	102,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017		218,000	173,000	35,000
01238	Charge allowance		1,000		1,000
01239	Special allowance				120,000
0123G	Ad-hoc Relief Allowance-2018		218,000	173,000	30,000
0123P	Ad-hoc Relief Allowance 2019		186,000	134,000	25,000
0123X	Ad-hoc Relief Allowance 2020		325,000	207,000	325,000
01241	Utility allowance for electricity		762,000	702,000	750,000
A01248	Judicial Allowance		624,000	512,000	600,000
0124F	Adhoc Relief Allowance -2021			173,000	39,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	540,000_	534,000_	656,000
A01273	Honoraria		54,000	54,000	54,000
001	HONORARIA			54,000	
01274	Medical charges		5,000		1,000
01277	Contingent paid staff		480,000	480,000	600,000
001	Contingent Paid Staff		480,000	480,000	600,000
01278	Leave salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		934,000	1,057,000	1,266,000
A031	TOTAL FEES		10,000		1,000
A03102	Legal fees		10,000		1,000
A032	TOTAL COMMUNICATIONS		55,000	35,000	80,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		50,000	30,000	75,000
001	Telephone and Trunk Calls		50,000	30,000	75,000
A033	TOTAL UTILITIES		133,000	108,000	133,000

031101	COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFE	TY AFFAIRS			
031	LAW COURTSER				
0311	LAW COURTS				
031101	COURTS JUSTICE				
SS1902	Additional District and Session Shigar	n Judge			
A03303	Electricity		25,000		25,000
001	Electricity		25,000		25,000
A03304	Hot and cold weather charges		108,000	108,000	108,000
001	Hot and Cold Weather Charges			108,000	
003	Gilgit-Baltistan Weather Charges		108,000		108,000
A036	TOTAL MOTOR VEHICLES		<u>6,000</u>		1,000
A03603	Registration		6,000		1,000
A038	TOTAL TRAVEL &		295,000	483,000	599,000
1	TRANSPORTATION				
A03805	Travelling allowance		30,000	219,000	1,000
001	Travelling Allowance		30,000	219,000	1,000
A03806	Transportation of Goods (Govt.)		1,000		1,000
001	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges A.planes		264,000	264,000	597,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	264,000	264,000	597,000
A039	TOTAL GENERAL		435,000	431,000	452,000
A03901	Stationery		80,000	80,000	100,000
001	Stationery		80,000	80,000	100,000
A03902	Printing and publication		30,000	30,000	30,000
A03905	Newspapers periodicals and books		60,000	60,000	60,000
001	Newspapers, Periodicals and Books		60,000	60,000	60,000
A03906	Uniforms and protective clothing		10,000	10,000	10,000
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		1,000	1,000	1,000
001	ADVERTISING & PUBLICITY		1,000	1,000	1,000
A03917	Law charges		1,000		1,000
A03918	Exhibitions fairs and other		2,000		
:	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons	2,000		
A03940	Unforeseen expenditure		1,000		
A03970	Others		250,000	250,000	250,000

031101	COURTS JUSTICE					_
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
03 031 0311 03110	PUBLIC ORDER AND SAFE LAW COURTSER LAW COURTS COURTS JUSTICE	ΓΥ AFFAIRS	Rs	Rs	Rs	
SS190	O2 Additional District and Session Shigar	ı Judge				
001	Others		250,000	250,000	250,000	
A04	TOTAL EMPLOYEES RETIREMENT BEN	NEFITS	1,000		1,000	
A041	TOTAL PENSION		1,000		1,000_	
A04114	Superannuation Encashment of L.P.R		1,000		1,000	
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L	1,000		1,000_	
A052	TOTAL GRANTS DOMESTIC		1,000		1,000_	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000	
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	61,000	60,000	140,000_	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		60,000	60,000_	70,000	
	Purchase of Plant and Machinery		60,000	60,000	70,000	
001	Purchase of Plant & Machinery		60,000	60,000	70,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		1,000_		<u>70,000</u>	
A09701	Purchase of Furniture and Fixture		1,000		70,000	
A13	TOTAL REPAIRS AND MAINTENANCE		198,000	<u> 196,000</u>	268,000	
A130	TOTAL TRANSPORT		180,000	180,000	<u>250,000</u>	
A13001	Transport		180,000	180,000	250,000	
001	Transport		180,000	180,000	250,000	
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	10,000	10,000	

031101	COURTS JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110 SS190			Rs	Rs	Rs
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	10,000 10,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	6,000	8,000
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>8,000</u> 8,000	<u>6,000</u> 6,000	<u>8,000</u> 8,000
Additio Shigar	onal District and Session Judge		9,765,000	9,058,000	10,724,000

GC21021 (021) MINERALS, INDUSTRIES, COMMERCE & LABOUR BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS	BUDGET REVISED S ESTIMATES ESTIMATES		BUDGET ESTIMATES 2022-2023		
	2022-2023	2021-2022	2021-2022	SALARY	NON-SALARY	TOTAL
GILGIT	129	89,318,000	111,322,000	98,370,000	10,728,000	109,098,000
SKARDU	26	13,120,000	12,290,000	14,080,000	2,034,000	16,114,000
DIAMER	18	8,613,000	10,221,000	8,453,000	3,775,000	12,228,000
TOTAL	173	111,051,000	133,833,000	120,903,000	16,537,000	137,440,000

Charged: 0 Voted: 137,440,000 137,440,000 Total: **HEAD OF DEPARTMENT** BUDGET REVISED BUDGET **ESTIMATES ESTIMATES ESTIMATES** 2021-2022 2021-2022 2022-2023 Rs Rs Rs **SUMMARY FUNCTIONAL** 044203 ADMINISTRATION 111,051,000 133,833,000 137,440,000 **TOTAL** 111,051,000 133,833,000 137,440,000

Rs

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GC21021 (021)

MINERALS, INDUSTRIES, COMMERCE & LABOUR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
DM1142	Directorate of Mines & Minerals Diamer-Astore Division	4,502,000	6,069,000	7,369,000
DM1143	Directorate of Industries & Commerce Diamer-Astore Division	4,111,000	4,152,000	4,859,000
GL1788	Secretary Mineral, Commerce, Industries &	30,214,000	45,540,000	34,900,000
GL1862	Directorate of Minerals, Industries, Com	35,850,000	38,755,000	43,516,000
GL1869	Directorate of Mines & Minerals GB, Gilg	23,254,000	27,027,000	30,682,000
SD1142	Directorate of Mines & Minerals Baltistan Division	3,405,000	3,463,000	5,811,000
SD1143	Directorate of Industries & Commerce Baltistan Division	9,715,000	8,827,000	10,303,000
TOTA	L	111,051,000	133,833,000	137,440,000

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
	MMARY			
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES	95,942,000	90,951,000	120,903,000_
A011	PAY	49,996,000	37,903,000	<u>56,021,000</u>
A011-1	TOTAL PAY OF OFFICERS	25,030,000	<u> 16,149,000</u>	<u>26,398,000</u>
A01101	Basic Pay	22,601,000	14,678,000	23,903,000
A01102	Personal pay	182,000	83,000	191,000
A01103	Special pay	2,247,000	1,383,000	2,304,000
A01105	Qualification Pay	, ,	5,000	, ,
A011-2	TOTAL PAY OF OTHER STAFF	24,966,000	21,754,000_	29,623,000_
A01151	Pay of Other Staff	21,879,000	19,583,000	26,447,000
A01153	Special pay	3,087,000	2,171,000	3,176,000
A012	ALLOWANCES	<u>45,946,000</u>	53,048,000	<u>64,882,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	43,400,000	49,978,000	62,202,000
A01201	Senior post Allowance		10,000	
A01202	House rent Allowance	6,308,000	4,297,000	7,164,000
A01203	Conveyance allowance	4,099,000	3,155,000	4,926,000
A0120D	Integrated Allowance	246,000	154,000	325,000
A0120L	Hard Area Allowance @ 50% of	234,000		
	Running Basic Pay for			
A0120N	Special Allowance@20% of B.Pay	694,000	544,000	699,000
A01211	for Secretariat Emp Hill allowance	126,000	111,000	149,000
A01211	Qualification allowance	120,000	559,000	142,000
A01217	Medical allowance	2,976,000	2,407,000	3,575,000
A01224	Entertainment allowance	6,000	15,000	6,000
A01226	Computer allowance	47,000	27,000	22,000
A01228	Orderly allowance	.,,,,,,,,,	210,000	 ,000
A0122M	•	3,083,000	2,323,000	3,616,000
A0122N	Special Conveyance Allowance	,	24,000	,
	to Disbaled Employees			
A0122S	Utility Allowance	1,968,000	1,496,000	1,968,000
A0122Y	Ad-hoc Relief Allowance 2017	4,120,000	3,419,000	5,011,000
A01236	Deputation allowance		50,000	
A01238	Charge allowance		43,000	
A01239	Special allowance		32,000	
A0123E	Executive Allowance	5,656,000	5,448,000	5,950,000
A0123G	Ad-hoc Relief Allowance-2018	4,120,000	3,414,000	5,015,000
A0123P	Ad-hoc Relief Allowance 2019	5,146,000	3,126,000	3,968,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
	MMARY			
OBJECT				
	Ad-hoc Relief Allowance 2020	4,571,000	4,420,000	6,070,000
A01241	Utility allowance for		99,000	
	electricity			
A0124C	Disparity Reduction Allowance		8,705,000	5,547,000
A0124F	Adhoc Relief Allowance -2021		3,391,000	5,167,000
A01250	Incentive Allowance		2,499,000	3,024,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	2,546,000	3,070,000	2,680,000
A01273	Honoraria	1,000,000	1,957,000	1,000,000
A01273	Medical charges	1,000,000	493,000	1,000,000
A01274 A01277	Contingent paid staff	1,546,000	620,000	1,680,000
A01277	Contingent paid starr	1,540,000	020,000	1,000,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS		1,514,000_	
A021	FEASIBILITY STUDIES		774,000	
A02102	Consultant based Feasibility Studies		774,000	
A022	RESEARCH, SURVEY & EXPLORATORY OPERATIONS		740,000	
A02203	Consultant based Research and Surveys		740,000	
A03	TOTAL OPERATING EXPENSES	<u>11,695,000</u>	28,461,000_	12,131,000_
A032	COMMUNICATIONS	337,000	447,000	337,000
A03201	Postage and telegraph	47,000	57,000	47,000
A03202	Telephone and trunk call	290,000	390,000	290,000
1100202	Total man a man	2,0,000	270,000	2,0,000
A033	UTILITIES	1,524,000_	2,464,000	1,524,000_
A03303	Electricity	160,000	435,000	160,000
A03304	Hot and cold weather charges	1,364,000	2,029,000	1,364,000
A034	OCCUPANCY COSTS	1,603,000	1,838,000	1,723,000
		, ,	, ,	• •
A03402 A03403	Rent for office building Rent for residential building	1,603,000	1,298,000 540,000	1,723,000
A036	MOTOR VEHICLES		70,000	

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
	J MMARY			
OBJECT A03603	Registration		70,000	
A038	TRAVEL & TRANSPORTATION	6,150,000	15,716,000	<u>6,466,000</u>
A03805	Travelling allowance	2,995,000	9,811,000	2,995,000
A03806	Transportation of Goods	5,000	5,000	5,000
A03807	(Govt.) P.O.L Charges A.planes	3,150,000	5,900,000	3,466,000
	H.coptors S.Cars M/C(Govt.)	, ,	, ,	, ,
A039	GENERAL	2,081,000	7,926,000	2,081,000
A03901	Stationery	910,000	1,130,000	910,000
A03902	Printing and publication	43,000	1,038,000	43,000
A03905	Newspapers periodicals and books	20,000	20,000	20,000
A03906	Uniforms and protective clothing	20,000	37,000	20,000
A03907	Advertising & Publicity		970,000	
A03917	Law charges	15,000	15,000	15,000
A03970	Others	1,073,000	4,716,000	1,073,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		913,000	
A041	PENSION		913,000	
A04114	Superannuation Encashment of L.P.R		913,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS		588,000	
A052	GRANTS DOMESTIC		588,000_	
A05219	Fin. Asst. to the Fam. of Civil Servants ExpEdu.		588,000	
A06	TOTAL TRANSFERS	220,000	220,000	220,000_
A063	ENTERTAINMENT & GIFTS	220,000	220,000	220,000_
A06301	Entertainments & Gifts	220,000	220,000	220,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SI	IMMARY	Rs	Rs	Rs
OBJECT A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	230,000_	<u>2,130,000</u>	230,000
A094	OTHER STORES AND STOCKS	30,000	30,000	30,000_
A09404	Medical and Laboratory Equipment	10,000	10,000	10,000
A09407	Specific Consumables	10,000	10,000	10,000
A09412	Specific Utility chemicals	10,000	10,000	10,000
A096	PURCHASE OF PLANT AND MACHINERY	100,000_	1,100,000	100,000
A09601	Purchase of Plant and Machinery	100,000	1,100,000	100,000
A097	PURCHASE OF FURNITURE AND FIXTURE	100,000_	1,000,000_	100,000
A09701	Purchase of Furniture and Fixture	100,000	1,000,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE	2,964,000	9,056,000	3,956,000
A130	TRANSPORT	2,654,000_	<u>8,491,000</u>	3,646,000
A13001	Transport	2,654,000	8,491,000	3,646,000
A131	MACHINERY AND EQUIPMENT	155,000	405,000	155,000
A13101	Machinery and Equipment	155,000	405,000	155,000
A132	FURNITURE AND FIXTURE	155,000	160,000	155,000_
A13201	Furniture and Fixtures	155,000	160,000	155,000
NET T	ГОТАL	111,051,000	133,833,000	137,440,000

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GC21021 (021) MINERALS, INDUSTRIES, COMMERCE & LABOUR SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	23			23	3,280,000
02	8			8	1,488,000
04	6			6	1,056,000
05	14			14	2,234,000
07	6			6	1,001,000
09	14			14	3,228,000
11	16			16	3,255,000
12	8			8	1,521,000
14	30			30	7,904,000
15	1			1	253,000
16	13			13	4,417,000
17	23			23	11,421,000
18	8			8	6,092,000
19	2			2	1,906,000
20	1			1	1,000,000
TOTAL	173			173	50,056,000

044203	ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBE POS 2021-2022 2	TS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 044 0442 04420		IANUFACTUI ION			Rs	Rs	Rs
DM1 1	142 Directorate of Mi Diamer-Astore D		s				
A01	TOTAL EMPLOYEES REI	LATED EXPENSE	ES		2,531,000	2,825,000	4,698,000
A011	TOTAL PAY		I	12	1,970,000	1,133,000	2,592,000
A011-1	TOTAL PAY OF OFFICER	RS	1	1	481,000		314,000
A01101	Total Basic Pay		1	1	382,000		251,000
A092	Assistant Director (Mineral)	(BPS-17)	1	1	382,000		251,000
A01103	Special pay				99,000		63,000
A011-2	TOTAL PAY OF OTHER S	STAFF	6	11	1,489,000	1,133,000_	2,278,000
A01151	Total Pay of Other Staff		6	11	1,039,000	1,002,000	2,278,000
A071	Assistant Accounts	(BPS-14)	1	1	375,000		355,000
M051	Mining Inspector	(BPS-14)		1			216,000
L093	Lower Division Clerk	(BPS-11)	1	1	153,000		201,000
S143	Suerveyor	(BPS-11)	1	1	153,000		177,000
M080	Mining Hawaldar	(BPS-07)		1			193,000
M081	Mining Constable	(BPS-05)		2			350,000
S030	Security Guard	(BPS-05)	1	1	125,000		128,000
D159	Driver	(BPS-04)	1	1	125,000		128,000
N006	Naib Qasid	(BPS-01)	1	1	108,000		112,000
S167	Sweeper	(BPS-01)		1			124,000
A01153	Special pay				450,000	131,000	
A012	TOTAL ALLOWANCES				561,000	1,692,000	2,106,000
A012-1	TOTAL REGULAR ALLO	WANCES			561,000	1,692,000	<u>2,106,000</u>
A01202	House rent Allowance				80,000	123,000	218,000
A01203	Conveyance allowance				80,000	154,000	260,000

No Particulars of the Scheme Posts Estimates Estimates Estimates Estimates Estimates Estimates Estimates 2021-2022 2	I CUM ORIECT CLASSIFICATION	NUMBED OF	RIDCET	PEVICEN	BUDGET
Res					
Addition	SELIKS OF THE SCHENE				
Addition					
MINING AND MANUFACTURING	ECONOMIC AFFAIRS		Rs	Ks	Rs
DMI142 Directorate of Mines & Minerals Diamer-Astore Division		IRING			
DMI142 Directorate of Mines & Minerals Diamer-Astore Division					
Diamer-Astore Division					
Diamer-Astore Division	2 Directorate of Mines & Miner	als			
A01211 Hill allowance 6,000 7,000 11,00 A01217 Medical allowance 40,000 104,000 183,00 A0122M Ad-hoc Relief Allowance 2016 50,000 70,000 118,00 A0122M Ad-hoc Relief Allowance 2017 65,000 99,000 145,00 A0123D Ad-hoc Relief Allowance 2018 65,000 99,000 145,00 A0123D Ad-hoc Relief Allowance 2019 75,000 119,000 183,00 A0123D Ad-hoc Relief Allowance 2019 75,000 119,000 183,00 A0123D Ad-hoc Relief Allowance 2019 75,000 119,000 183,00 A0124C Disparity Reduction Allowance 282,000 244,000 A0124F Adhoc Relief Allowance 2020 95,000 148,000 225,000 A0124F Adhoc Relief Allowance 2021 99,000 351,000 A0124F Adhoc Relief Allowance 2021 99,000 25,000 A0124F Adhoc Relief Allowance 2021 99,000 351,000 A0124F Adhoc Relief Allowance 2021 99,000 25,000 A0124F Adhoc Relief Allowance 2020 25,000 25,000 A0124F Adhoc Relief A					
A01211 Hill allowance 6,000 7,000 11,00 A01217 Medical allowance 40,000 104,000 183,00 A0122M Ad-hoc Relief Allowance 2016 50,000 70,000 118,00 A0122M Ad-hoc Relief Allowance 2017 65,000 99,000 145,00 A0123D Ad-hoc Relief Allowance 2018 65,000 99,000 145,00 A0123D Ad-hoc Relief Allowance 2019 75,000 119,000 183,00 A0123D Ad-hoc Relief Allowance 2019 75,000 119,000 183,00 A0123D Ad-hoc Relief Allowance 2019 75,000 119,000 183,00 A0124C Disparity Reduction Allowance 282,000 244,000 A0124F Adhoc Relief Allowance 2020 95,000 148,000 225,000 A0124F Adhoc Relief Allowance 2021 99,000 351,000 A0124F Adhoc Relief Allowance 2021 99,000 25,000 A0124F Adhoc Relief Allowance 2021 99,000 351,000 A0124F Adhoc Relief Allowance 2021 99,000 25,000 A0124F Adhoc Relief Allowance 2020 25,000 25,000 A0124F Adhoc Relief A	ntegrated Allowance		5,000	8,000	13,000
A01216 Qualification allowance					11,000
A01217 Medical allowance 40,000 104,000 183,00 A0122W Ad-hoc Relief Allowance-2016 50,000 70,000 118,00 A0122D Ad-hoc Relief Allowance 2017 65,000 99,000 145,00 A0123G Ad-hoc Relief Allowance 2018 65,000 99,000 149,00 A0123G Ad-hoc Relief Allowance 2019 75,000 119,000 133,00 A0123W Ad-hoc Relief Allowance 2020 95,000 148,000 235,000 A0124C Disparity Reduction Allowance A012 95,000 148,000 351,000 A0124F Adhoc Relief Allowance 2021 95,000 148,000 351,000 A0124F Adhoc Relief Allowance 2021 99,000 25,000 25,000 25,000 A0124F Adhoc Relief Allowance 2021 99,000 25,000 25,000 25,000 A0124F Adhoc Relief Allowance 2021 99,000 25,000			-,		,,,,,
A0122M Ad-hoc Relief Allowance-2016 50,000 70,000 118,00 A0122Y Ad-hoc Relief Allowance 2017 65,000 99,000 145,000 A0123P Ad-hoc Relief Allowance-2018 65,000 99,000 149,000 A0123P Ad-hoc Relief Allowance 2019 75,000 119,000 183,00 A0123X Ad-hoc Relief Allowance 2020 95,000 148,000 235,000 A0124D Disparity Reduction Allowance 2020 95,000 148,000 235,000 A0124C Disparity Reduction Allowance 2021 99,000 240,000 A0124F Adhoc Relief Allowance 2021 99,000 183,000 A032 TOTAL OPERATING EXPENSES 1,321,000 1,894,000 1,881,000 A032 TOTAL COMMUNICATIONS 25,000 25,000 25,000 A03201 Postage and telegraph 5,000 5,000 5,000 5,000 A03202 Telephone and trunk call 20,000 20,000 20,000 A03303 TOTAL UTILITIES 120,000 94,000 20,000 20,000 A03304 Telephone and Trunk Calls 20,000 20,000 20,000 A03305 Electricity 20,000 20,000 20,000 A03306 Electricity 20,000 20,000 20,000 A03307 Hot and cold weather charges 100,000 74,000 74,000 A0340 Hot and cold weather Charges 100,000 74,000 70,000 A0340 TOTAL OCUPANCY COSTS 200,000 600,000 720,000 A0340 Rent for Office Building 200,000 600,000 720,000 A0350 Travelling allowance 350,000 350,000 350,000 A0380 Travelling allowance 350,000 350,000 350,000 720,000 A0380 Travelling allowance 350,000 350,000 350,000 350,000 A0380 Travelling allowance 350,000 350,000 350,000 350,000 A03805 Travelling allowance	ledical allowance		40,000		183,000
A0122Y Ad-hoc Relief Allowance 2017 65,000 99,000 145,00 A0123G Ad-hoc Relief Allowance 2018 65,000 99,000 149,00 A0123A Ad-hoc Relief Allowance 2019 75,000 119,000 183,00 A0123Y Ad-hoc Relief Allowance 2019 75,000 1148,000 235,00 A0124C Disparity Reduction Allowance 2020 240,00 A0124F Adhoc Relief Allowance 2021 99,000 351,00 A03 TOTAL OPERATING EXPENSES 1,321,000 1,884,000 1,881,000 A032 TOTAL COMMUNICATIONS 25,000 25,000 A0320 Postage and telegraph 5,000 5,000 5,000 A03200 Telephone and trunk call 20,000 20,000 A03201 Telephone and Trunk Calls 20,000 20,000 20,000 A03303 TOTAL UTILITIES 120,000 94,000 120,000 A03303 Electricity 20,000 94,000 100,000 A03304 Hot and cold weather charges 100,000 74,000 Hot and Cold Weather Charges 100,000 600,000 720,000 A03304 TOTAL OCUPANCY COSTS 200,000 600,000 720,000 A034 TOTAL OCUPANCY COSTS 200,000 850,000 720,000 A038 TOTAL TRAVEL & 750,000 850,000 720,000 A038 TOTAL TRAVEL & 750,000 850,000 720,000 A038 TOTAL TRAVEL & 750,000 850,000 720,000 A03805 Travelling allowance 350,000 350,000 350,000 Travelling allowance 350,000 350,000 350,000 A03805 Travelling allowance 350,000 350,000 350,000 Travelling allowance 350,000 350,000 350,000 A03805 Travelling allowance 350,000 350,000 350,000 A03805 Travelling allowance 350,000 350,000 350,000 350,000 A03805 Travelling allowance 350,000 350,000 350,000	d-hoc Relief Allowance-2016		*		118,000
A0123G Ad-hoc Relief Allowance-2018 65,000 99,000 149,000 A0123P Ad-hoc Relief Allowance 2019 75,000 119,000 183,00 A0123C Ad-hoc Relief Allowance 2020 95,000 148,000 225,000 A0124C Disparity Reduction Allowance 282,000 240,00 A0124F Adhoc Relief Allowance -2021 99,000 351,00 A03 TOTAL OPERATING EXPENSES 1,321,000 1,894,000 1,894,000 1,894,000 1,894,000 25,000 A032 TOTAL COMMUNICATIONS 25,000 25,000 5,000 5,000 A03201 Postage and telegraph 5,000 5,000 5,000 5,000 1000 Telephone and trunk call 20,000 20,000 20,000 1,000 Telephone and Trunk Calls 20,000 20,000 20,000 1,	d-hoc Relief Allowance 2017		*		145,000
Ad123P Ad-hoc Relief Allowance 2019 75,000 119,000 183,00 A0123X Ad-hoc Relief Allowance 2020 95,000 148,000 235,00 A0124C Disparity Reduction Allowance 2021 99,000 240,00 A0124F Adhoc Relief Allowance -2021 99,000 351,00 A03 TOTAL OPERATING EXPENSES 1,321,000 1,894,000 1,894,000 25,000 A032 TOTAL COMMUNICATIONS 25,000 25,000 25,000 A03201 Postage and telegraph 5,000 5,000 5,000 5,000 A03202 Telephone and trunk call 20,000 20,000 20,000 A033 TOTAL UTILITIES 120,000 20,000 20,000 20,000 A033 TOTAL UTILITIES 120,000 20,000 20,000 20,000 A03303 Electricity 20,000 20,000 20,000 20,000 A03304 Hot and cold weather charges 100,000 74,000 100,000 Hot and Cold Weather Charges 100,000 74,000 100,000 A0340 TOTAL OCCUPANCY COSTS 200,000 600,000 720,000 A034 TOTAL OCCUPANCY COSTS 200,000 600,000 720,000 A034 TOTAL TRAVEL & 750,000 850,000 720,000 A035 TOTAL TRAVEL & 750,000 850,000 720,000 A036 TOTAL TRAVEL & 750,000 850,000 720,000 A038 TOTAL TRAVEL & 750,000 850,000 720,000 A038 TOTAL TRAVEL & 750,000 850,000 720,000 A0380 Travelling allowance 350,000 350,000 350,000 720,000 A0380 Travelling allowance 350,000 350,000 350,000 720,000 A0380 Travelling allowance 350,000 350,000 350,000 350,000 720,000 A0380 Travelling allowance 350,000 350,000 350,000 350,000 720,000 A0380 Travelling allowance 350,000 350,000 350,000 350,000 720,000	d-hoc Relief Allowance-2018				149,000
A0124C Disparity Reduction Allowance A0124F Adhoc Relief Allowance -2021 99,000 351,000 A0124F Adhoc Relief Allowance -2021 99,000 351,000 A03 TOTAL OPERATING EXPENSES 1,321,000 1,881,000 1,881,000 A032 TOTAL COMMUNICATIONS 25,000 5,000 5,000 5,000 A03201 Postage and telegraph 5,000 5,000 5,000 5,000 Telephone and trunk call 20,000 20,000 20,000 20,000 Telephone and Trunk Calls 20,000 20,000 20,000 20,000 A033 TOTAL UTILITIES 120,000 94,000 120,000 20,000 A0330 Electricity 20,000 20,000 20,000 20,000 A0330 Electricity 20,000 20,000 20,000 A0330 Electricity 20,000 20,000 20,000 A0330 Hot and cold weather charges 100,000 74,000 100,000 A0330 Hot and cold Weather Charges 100,000 74,000 100,000 A0340 TOTAL OCCUPANCY COSTS 200,000 600,000 720,000 A0340 TOTAL TRAVEL & 750,000 850,000 720,000 A0350 Travelling allowance 350,000 350,000 350,000 350,000 A0350 Travelling allowance 350,000 350,000 350,000 350,000 350,000 A0350 Travelling allowance 350,000 350,000 350,000 350,000 350,000 A0350 Travelling allowance 350,000 3	d-hoc Relief Allowance 2019		75,000	119,000	183,000
A0124F Adnor Relief Allowance -2021 99,000 351,000 A03 TOTAL OPERATING EXPENSES 1,321,000 1,894,000 1,881,000 A032 TOTAL COMMUNICATIONS 25,000 25,000 5,000 5,000 5,000 A03201 Postage and telegraph 5,000 5,000 20,000 20,000 20,000 20,000 1 relephone and Trunk Calls 20,000 20,000 20,000 20,000 A033 TOTAL UTILITIES 120,000 94,000 120,000 20,000 A0330 Electricity 20,000 20,000 20,000 20,000 1 Electricity 20,000 20,000 20,000 20,000 A03304 Hot and Cold Weather Charges 74,000 100,000 Hot and Cold Weather Charges 100,000 74,000 100,000 A034 TOTAL OCCUPANCY COSTS 200,000 600,000 720,000 A034 TOTAL OCCUPANCY COSTS 200,000 600,000 720,000 A034 TOTAL TRAVEL & 750,000 850,000 790,000 A038 TOTAL TRAVEL & 750,000 850,000 790,000 A0380 Travelling allowance 350,000 350	d-hoc Relief Allowance 2020		95,000	148,000	235,000
A03 TOTAL OPERATING EXPENSES 1,321,000 1,894,000 1,894,000 1,894,000 1,894,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 20,000	risparity Reduction Allowance			282,000	240,000
A032 TOTAL COMMUNICATIONS 25,000 25,000 25,000 5,000 5,000 5,000 A03201 Telephone and trunk call 20,000 20	dhoc Relief Allowance -2021			99,000	351,000
A03201 Postage and telegraph 5,000 5,000 5,000 5,000 A03202 Telephone and trunk call 20,000 20,000 20,000 20,000 Telephone and Trunk Calls 20,000 20,000 20,000 20,000 A033 TOTAL UTILITIES 120,000 94,000 120,000 20,000 A03303 Electricity 20,000 20,000 20,000 20,000 A03304 Hot and cold weather charges 100,000 74,000 100,000 Hot and Cold Weather Charges 100,000 74,000 100,000 Gilgit-Baltistan Weather Charges 100,000 600,000 720,000 A0340 TOTAL OCCUPANCY COSTS 200,000 600,000 720,000 A03402 Rent for office building 200,000 600,000 720,000 A038 TOTAL TRAVEL & 750,000 850,000 790,000 A0380 Travelling allowance 350,000 35	OTAL OPERATING EXPENSES		1,321,000_	1,894,000	1,881,000
A03202 Telephone and trunk call 20,000 20,00	OTAL COMMUNICATIONS		25,000	25,000	25,000
001 Telephone and Trunk Calls 20,000 20,000 20,000 A033 TOTAL UTILITIES 120,000 94,000 120,000 A03303 Electricity 20,000 20,000 20,000 A03304 Hot and cold weather charges 100,000 74,000 100,000 A034 Hot and Cold Weather Charges 74,000 100,000 A034 TOTAL OCCUPANCY COSTS 200,000 600,000 720,000 A03402 Rent for office building 200,000 600,000 720,000 A03805 Travelling allowance 350,000 350,000 350,000 350,000	ostage and telegraph		5,000	5,000	5,000
A033 TOTAL UTILITIES 120,000 94,000 120,000 A03303 Electricity 20,000 20,000 20,000 A03304 Hot and cold weather charges 100,000 74,000 100,000 Hot and Cold Weather Charges 100,000 74,000 100,000 A034 TOTAL OCCUPANCY COSTS 200,000 600,000 720,000 A03402 Rent for office building 200,000 600,000 720,000 A0340 TOTAL TRAVEL & 750,000 850,000 790,000 A038 TOTAL TRAVEL & 750,000 850,000 790,000 A03805 Travelling allowance 350,000 350,000 350,000 350,000	elephone and trunk call		20,000	20,000	20,000
A03303 Electricity 20,000 20,0	elephone and Trunk Calls		20,000	20,000	20,000
001 Electricity 20,000 20,000 20,000 20,000 20,000 20,000 20,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 720,000 400,000 720,000 400,000 720,000 600,000 720,000 600,000 720,000 400,000 720,000 400,000 720,000 <t< td=""><td>OTAL UTILITIES</td><td></td><td><u> 120,000</u></td><td>94,000</td><td>120,000</td></t<>	OTAL UTILITIES		<u> 120,000</u>	94,000	120,000
A03304 Hot and cold weather charges 100,000 74,000 100,000 001 Hot and Cold Weather Charges 74,000 100,000 100,000 003 Gilgit-Baltistan Weather Charges 100,000 100,000 100,000 100,000 A034 TOTAL OCCUPANCY COSTS 200,000 600,000 720,000 001 Rent for Office building 200,000 600,000 720,000 001 Rent for Office Building 200,000 600,000 720,000 A038 TOTAL TRAVEL & 750,000 850,000 790,000 TRANSPORTATION	lectricity		20,000	20,000	20,000
001 Hot and Cold Weather Charges 74,000 003 Gilgit-Baltistan Weather Charges 100,000 100,000 A034 TOTAL OCCUPANCY COSTS 200,000 600,000 720,000 A03402 Rent for office building 200,000 600,000 720,000 001 Rent for Office Building 200,000 600,000 720,000 A038 TOTAL TRAVEL & 750,000 850,000 790,000 A03805 Travelling allowance 350,000 350,000 350,000 350,000	lectricity		20,000	20,000	20,000
003 Gilgit-Baltistan Weather Charges 100,000 100,000 A034 TOTAL OCCUPANCY COSTS 200,000 600,000 720,000 A03402 Rent for office building 200,000 600,000 720,000 001 Rent for Office Building 200,000 600,000 720,000 A038 TOTAL TRAVEL & TS0,000 750,000 790,000 A03805 Travelling allowance 350,000 350,000 350,000	ot and cold weather charges		100,000	74,000	100,000
A034 TOTAL OCCUPANCY COSTS 200,000 600,000 720,000 A03402 Rent for office building 001 Rent for Office Building 200,000 600,000 720,000 A038 TOTAL TRAVEL & 750,000 850,000 790,000 TRANSPORTATION A03805 Travelling allowance 350,000 350,000 350,000	ot and Cold Weather Charges			74,000	
A03402 Rent for office building Old Rent for Office Building A038 TOTAL TRAVEL & TRANSPORTATION A03805 Travelling allowance 200,000 600,000 720,000	ilgit-Baltistan Weather Charges		100,000		100,000
001 Rent for Office Building 200,000 600,000 720,000 A038 TOTAL TRAVEL & TRANSPORTATION 750,000 850,000 790,000 A03805 Travelling allowance 350,000 350,000 350,000	OTAL OCCUPANCY COSTS		200,000	600,000	720,000
A038 TOTAL TRAVEL & 750,000 850,000 790,000 TRANSPORTATION A03805 Travelling allowance 350,000 350,000 350,000	ent for office building		200,000	600,000	720,000
TRANSPORTATION A03805 Travelling allowance 350,000 350,000 350,000	ent for Office Building		200,000	600,000	720,000
			<u>750,000</u>	<u>850,000</u>	<u>790,000</u>
	ravelling allowance		350,000	350,000	350.000
	_			<u> </u>	350,000
001 Tr		ECONOMIC AFFAIRS MINING AND MANUFACTU MINING ADMINISTRATION 2. Directorate of Mines & Miner: Diamer-Astore Division tegrated Allowance ill allowance ualification allowance-2016 d-hoc Relief Allowance-2018 d-hoc Relief Allowance-2018 d-hoc Relief Allowance 2020 disparity Reduction Allowance dhoc Relief Allowance -2021 OTAL OPERATING EXPENSES OTAL COMMUNICATIONS Destage and telegraph elephone and trunk call elephone and Trunk Calls OTAL UTILITIES Descricity of and cold weather charges of and Cold Weather Charges ilgit-Baltistan Weather Charges ent for office building ent for Office Building OTAL TRAVEL & RANSPORTATION	ECONOMIC AFFAIRS MINING AND MANUFACTURING MINING ADMINISTRATION 2. Directorate of Mines & Minerals Diamer-Astore Division tegrated Allowance tegrated Allowance dil allowance dedical allowance dedical allowance dedical allowance 2017 d-hoc Relief Allowance-2018 d-hoc Relief Allowance-2019 d-hoc Relief Allowance 2020 disparity Reduction Allowance dhoc Relief Allowance 2021 OTAL OPERATING EXPENSES OTAL COMMUNICATIONS Destage and telegraph elephone and trunk call elephone and Trunk Calls OTAL UTILITIES tectricity tectricity tot and cold weather charges of and Cold Weather Charges eligit-Baltistan Weather Charges ent for Office Building OTAL TRAVEL & RANSPORTATION ravelling allowance	POSTS ESTIMATES 2021-2022 2022-2023 2021-2022 2021-202	Company Comp

044203	ADMINISTRATION				
AND PARTICULARS OF THE SCHEME PO		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTU MINING ADMINISTRATION	RING	Rs	Rs	Rs
DM1	142 Directorate of Mines & Minera Diamer-Astore Division	als			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		400,000	500,000	440,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	400,000	500,000	440,000
A039	TOTAL GENERAL		226,000	325,000	226,000
A03901 001 A03902 A03906	Stationery Stationery Printing and publication Uniforms and protective clothing		100,000 100,000 5,000	100,000 100,000 5,000	100,000 100,000 5,000
001 A03970 001	Uniforms and Protective Clothing Others Others		1,000 120,000 120,000	<u>220,000</u> 220,000	1,000 120,000 120,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	200,000	800,000	200,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		100,000	400,000	100,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		100,000. 100,000	<u>400,000</u> 400,000	100,000 100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		100,000	400,000	100,000
A09701	Purchase of Furniture and Fixture		100,000	400,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		450,000	550,000	590,000
A130	TOTAL TRANSPORT		350,000	450,000	490,000
A13001 001	Transport Transport		350,000 350,000	<u>450,000</u> 450,000	<u>490,000</u> 490,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000_	50,000_	50,000
A13101	Machinery and Equipment		50,000	50,000	50,000

044203	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 044 0442 04420 DM1			Rs	Rs	Rs
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000_	50,000	50,000
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000
Directorate of Mines & Minerals Diamer-Astore Division			4,502,000	6,069,000	7,369,000

044203	ADMINISTRATION						
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBEI POS' 2021-2022 20	ΓS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 044 0442 04420	ECONOMIC AFF MINING AND MA MINING 3 ADMINISTRATIO	ANUFACTUI	RING		Rs	Rs	Rs
DM11	143 Directorate of Indu Diamer-Astore Div		nmerce				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES		3,219,000	2,683,000	3,755,000
A011	TOTAL PAY		6	6	1,882,000	1,308,000	2,015,000
A011-1	TOTAL PAY OF OFFICERS	;	2	2	1,094,000	721,000	1,203,000
A01101	Total Basic Pay		2	2	973,000	657,000	1,070,000
A086	Assistant Director	(BPS-17)	1		704,000		
A090	Assistant Director (Industries)	(BPS-17)		1			774,000
1007	Industries Development Officer	(BPS-16)	1	1	269,000		296,000
A01103	Special pay				121,000	64,000	133,000
A011-2	TOTAL PAY OF OTHER ST	AFF	4	4	788,000	587,000	812,000
A01151	Total Pay of Other Staff		4	4	692,000	523,000	706,000
L098	Labour Inspector	(BPS-14)	1	1	195,000		214,000
U019	Upper Division Clerk	(BPS-14)	1	1	209,000		230,000
D021	Data Entry Operator	(BPS-12)	1	1	171,000		133,000
N006	Naib Qasid	(BPS-01)	1	1	117,000		129,000
A01153	Special pay				96,000	64,000	106,000
A012	TOTAL ALLOWANCES				1,337,000	1,375,000_	1,740,000_
A012-1	TOTAL REGULAR ALLOW	ANCES			1,337,000	1,375,000_	<u>1,740,000</u>
A01202	House rent Allowance				219,000	124,000	241,000
A01203	Conveyance allowance				•	90,000	111,000
A0120D	Integrated Allowance				202,000	11,000	222,000
A01211	Hill allowance				5,000	3,000	5,000
A01217	Medical allowance				123,000	77,000	135,000
A01226	Computer allowance					9,000	
A0122M	Ad-hoc Relief Allowance-2016				130,000	85,000	143,000

044203	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTU MINING ADMINISTRATION	RING	Rs	Rs	Rs
DM1 1	Directorate of Industries & Con Diamer-Astore Division	mmerce			
A0122Y A0123G A0123P A0123X A0124C A0124F	Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020 Disparity Reduction Allowance Adhoc Relief Allowance -2021		165,000 165,000 146,000 182,000	118,000 118,000 96,000 144,000 382,000 118,000	181,000 181,000 160,000 200,000
A03	TOTAL OPERATING EXPENSES		762,000	939,000	<u> 784,000</u>
A032	TOTAL COMMUNICATIONS		25,000_	25,000_	25,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		5,000 	5,000 20,000 20,000	5,000 20,000 20,000
A033	TOTAL UTILITIES		120,000	97,000	<u>120,000</u>
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		20,000 20,000 100,000	20,000 20,000 77,000 77,000	20,000 20,000 100,000
A034	TOTAL OCCUPANCY COSTS		1,000_	1,000	1,000
A03402 001	Rent for Office building Rent for Office Building		<u>1,000</u> 1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		440,000	640,000_	<u>462,000</u>
A03805 001 A03807	Travelling allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		220,000 220,000 220,000	320,000 320,000 320,000	220,000 220,000 242,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	220,000	320,000	242,000

044203	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTU MINING ADMINISTRATION	RING	Rs	Rs	Rs
DM1	143 Directorate of Industries & Co Diamer-Astore Division	mmerce			
A039	TOTAL GENERAL		<u> 176,000</u>	<u> 176,000</u>	<u> 176,000</u>
A03901 001 A03902 A03906 001 A03970 001	Stationery Stationery Printing and publication Uniforms and protective clothing Uniforms and Protective Clothing Others Others		100,000 100,000 5,000 1,000 1,000 70,000	100,000 100,000 5,000 1,000 1,000 70,000	100,000 100,000 5,000 1,000 1,000 70,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P		200,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			100,000	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery			100,000 100,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	
A09701	Purchase of Furniture and Fixture			100,000	
A13	TOTAL REPAIRS AND MAINTENANCE		130,000	330,000	320,000
A130	TOTAL TRANSPORT		110,000_	260,000	300,000
A13001 001	Transport Transport		110,000 110,000	<u>260,000</u> 260,000	300,000 300,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	60,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>60,000</u> 60,000	10,000 10,000

044203 ADMINISTRAT	ION				
FUNCTIONAL CUM OBJECT C AND PARTICULARS OF THE S		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
044 MINING AI 0442 MINING 044203 ADMINIST	of Industries & Co		Rs	Rs	Rs
A132 TOTAL FURNITUR FIXTURE	E AND		10,000_	10,000_	10,000
A13201 Furniture and Fixtures 001 Furniture and Fixture			10,000 10,000	10,000 10,000	10,000 10,000
Directorate of Industries & Co	4,111,000	4,152,000	4,859,000		

044203	ADMINISTRATION						
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			ER OF STS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 044 0442 04420	044 MINING AND MANUFACTUR		RING		Rs	Rs	Rs
GL17	88 Secretary Minera	al,Commerce,Iı	ndustries &				
A01	TOTAL EMPLOYEES RELATED EXPENS		ES		24,983,000	26,019,000	29,821,000
A011	TOTAL PAY		24	<u>25</u>	9,052,000	<u>7,745,000</u>	9,559,000
A011-1	TOTAL PAY OF OFFICE	RS	10	11	5,857,000_	4,852,000	6,272,000
A01101	Total Basic Pay		<u>10</u>	11	5,397,000	4,422,000	5,681,000
S014	Secretary	(BPS-20)		1			1,000,000
A030	Additional Secretary	(BPS-19)	1	1	710,000		1,000,000
S014	Secretary	(BPS-19)	1		1,137,000		
D074	Deputy Secretary	(BPS-18)	1	2	822,000		512,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	364,000		380,000
L101	Legal Advisor	(BPS-17)	1	1	364,000		380,000
S016	Section Officer	(BPS-17)	2	2	1,170,000		1,280,000
S147	Superintendent	(BPS-17)	1	1	364,000		380,000
C077	Computer Operator	(BPS-16)	1	1	233,000		233,000
S116	Stenographer	(BPS-16)	1	1	233,000		516,000
A01103 A01105	Special pay Qualification Pay				460,000	425,000 5,000	591,000
A011-2	TOTAL PAY OF OTHER	STAFF	14	14	3,195,000	2,893,000	3,287,000
A01151	Total Pay of Other Staff		<u>14</u>	14	2,859,000	2,611,000	2,981,000
A068	Assistant	(BPS-16)	2	2	548,000		560,000
S117	Stenotypist	(BPS-14)	2	2	488,000		516,000
U019	Upper Division Clerk	(BPS-14)	2	2	446,000		474,000
L093	Lower Division Clerk	(BPS-11)	2	2	374,000		395,000
M001	Machine Operator	(BPS-07)	1	1	163,000		172,000
D159	Driver	(BPS-05)	1	1	236,000		244,000
N006	Naib Qasid	(BPS-02)	1	1	177,000		181,000

044203	ADMINISTRATIO)N					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBE POS 2021-2022 2	TS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 ECONOMIC AFFAIRS 044 MINING AND MANUFACTUL 0442 MINING 044203 ADMINISTRATION		RING		Rs	Rs	Rs	
GL17	88 Secretary Min	eral,Commerce,I	ndustries &				
S167	Sweeper	(BPS-02)	1	1	177,000		181,000
C053	Chowkidar	(BPS-01)	1	1	125,000		129,000
		, ,	1	1			
C110	Cook	(BPS-01)	1	1	125,000		129,000
A01153	Special pay				336,000	282,000	306,000
A012	TOTAL ALLOWANCES				15,931,000	18,274,000	20,262,000
A012-1	TOTAL REGULAR AL	LOWANCES		14,545,000_	15,993,000	19,022,000	
A01201	Senior post Allowance					10,000	
A01202	House rent Allowance				1,079,000	490,000	895,000
A01203	Conveyance allowance				876,000	690,000	876,000
A0120D	Integrated Allowance				4,000	11,000	4,000
A0120L	Hard Area Allowance @	50% of			234,000		
	Running Basic Pay for						
A0120N	Special Allowance@20%	of B.Pay			694,000	544,000	699,000
	for Secretariat Emp						
A01211	Hill allowance				12,000	14,000	12,000
A01216	Qualification allowance				721 000	9,000	520 000
A01217	Medical allowance				521,000	425,000	520,000
A01224 A01226	Entertainment allowance				6,000	9,000	6,000
A01228	Computer allowance Orderly allowance				18,000	210,000	
A01228 A0122M	•	-2016			605,000	454,000	694,000
A0122N	Special Conveyance Allo				005,000	24,000	074,000
71072211	to Disbaled Employees	wance				21,000	
A0122S	Utility Allowance				1,968,000	1,496,000	1,968,000
A0122Y	Ad-hoc Relief Allowance	2017			807,000	707,000	877,000
A01239	Special allowance					32,000	
A0123E	Executive Allowance				5,656,000	5,448,000	5,950,000
A0123G	Ad-hoc Relief Allowance	-2018			807,000	707,000	877,000
A0123P	Ad-hoc Relief Allowance	2019			629,000	564,000	687,000
A0123X	Ad-hoc Relief Allowance	2020			629,000	854,000	1,056,000
A01241	Utility allowance for elec	tricity				99,000	
A0124F	Adhoc Relief Allowance	-2021				697,000	877,000
A01250	Incentive Allowance					2,499,000	3,024,000
A012-2	TOTAL OTHER ALLO	DWANCES(EXCLUD	ING TA)		1,386,000	2,281,000	1,240,000

044203	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTU MINING ADMINISTRATION	RING	Rs	Rs	Rs
GL17	88 Secretary Mineral, Commerce, l	Industries &			
A01273 001 A01274 A01277 001	Honoraria HONORARIA Medical charges Contingent paid staff Contingent Paid Staff		1,000,000 1,000,000 386,000 386,000	1,957,000 1,957,000 84,000 240,000	1,000,000 1,000,000 240,000 240,000
A03	TOTAL OPERATING EXPENSES		4,145,000	13,996,000	3,829,000
A032	TOTAL COMMUNICATIONS		142,000_	242,000	142,000_
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		12,000 130,000 130,000	12,000 230,000 230,000	12,000 130,000 130,000
A033	TOTAL UTILITIES		363,000	423,000	363,000
A03303 001 A03304 001	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges		30,000 30,000 333,000	30,000 30,000 393,000 393,000	30,000 30,000 333,000
003	Gilgit-Baltistan Weather Charges		333,000	393,000	333,000
A034	TOTAL OCCUPANCY COSTS		1,400,000_	1,237,000_	1,000,000_
A03402 001 A03403	Rent for office building Rent for Office Building Rent for residential building		1,400,000 1,400,000	697,000 697,000 540,000	1,000,000 1,000,000
A036	TOTAL MOTOR VEHICLES			<u> 70,000</u>	
A03603	Registration			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		1,672,000_	<u>8,956,000</u>	<u> 1,756,000</u>
A03805 001	Travelling allowance Travelling Allowance		836,000 836,000	<u>6,720,000</u> 6,720,000	<u>836,000</u> 836,000

044203 A					
UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 044 0442 044203	ECONOMIC AFFAIRS MINING AND MANUFACTU MINING ADMINISTRATION	RING	Rs	Rs	Rs
GL1788	Secretary Mineral, Commerce,	Industries &			
	C.O.L Charges A.planes L.coptors S.Cars M/C(Govt.)		836,000	2,236,000	920,000
001 P	O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	836,000	2,236,000	920,000
А039 Т	COTAL GENERAL	568,000_	3,068,000	568,000	
A03901 S	tationery		200,000	300,000	200,000
	tationery		200,000	300,000	200,000
A03902 P	rinting and publication		10,000	10,000	10,000
03905 N	Newspapers periodicals and books		15,000	15,000	15,000
	lewspapers, Periodicals and Books		15,000	15,000	15,000
A03906 U	Iniforms and protective clothing		10,000	10,000	10,000
	Iniforms and Protective Clothing		10,000	10,000	10,000
	Others		333,000	2,733,000	333,000
001 C	Others		333,000	2,733,000	333,000
A05 T	OTAL GRANTS, SUBISIDIES, WRITEOF	FS L		286,000	
A052 T	COTAL GRANTS DOMESTIC			286,000	
A05219 F	in. Asst. to the Fam. of			286,000	
C	Civil Servants ExpEdu.				
А06 Т	COTAL TRANSFERS		200,000	200,000	200,000
	COTAL ENTERTAINMENT & GIFTS		200,000	200,000	200,000
A06301 E	Intertainments & Gifts		200,000	200,000	200,000
001 E	Intertainments & Gifts		200,000	200,000	200,000
A09 T	OTAL EXPENDITURE ON ACQUIRING	OF P		1,100,000	
	OTAL PURCHASE OF PLANT AND MACHINERY			600,000	
	rurchase of Plant and Machinery			600,000	
001 P	urchase of Plant & Machinery			600,000	

044203	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 044 0442 04420			Rs	Rs	Rs
GL17 A097	788 Secretary Mineral, Commerce, TOTAL PURCHASE OF FURNITURE AND FIXTURE	Industries &		500,000	
A09701	Purchase of Furniture and Fixture			500,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>886,000</u>	3,939,000	<u> 1,050,000</u>
A130	TOTAL TRANSPORT		<u>836,000</u>	3,914,000	1,000,000
A13001 001	Transport Transport		836,000 836,000	3,914,000 3,914,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000_	25,000_	25,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>25,000</u> 25,000	<u>25,000</u> 25,000	<u>25,000</u> 25,000
A132	TOTAL FURNITURE AND FIXTURE		25,000		25,000
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>25,000</u> 25,000		<u>25,000</u> 25,000
Secreta	ary Mineral,Commerce,Industries &		30,214,000	45,540,000	34,900,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBI POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 044 0442 04420	044 MINING AND MANUFACTUR		RING		Rs	Rs	Rs
GL18	662 Directorate of Min	nerals, Indust	ries, Com				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		33,570,000_	30,344,000	41,032,000
A011	TOTAL PAY		<u>56</u>	<u>56</u>	18,677,000	13,957,000	20,365,000
A011-1	TOTAL PAY OF OFFICERS	s	<u>14</u>	<u>14</u>	8,734,000	5,296,000	9,644,000
A01101	Total Basic Pay		<u>14</u>	<u>14</u>	7,807,000	4,794,000	8,622,000
D104	Director	(BPS-19)	1	1	822,000		906,000
D043	Deputy Director (Industries, Labour &	(BPS-18)	1	1	809,000		912,000
D174	Deputy Director (Labour, Commerce & Investment)	(BPS-18)	1	1	922,000		1,015,000
A090	Assistant Director (Industries)	(BPS-17)	4	4	2,733,000		3,012,000
A091	Assistant Director (Labour & Commerce)	(BPS-17)	1	1	413,000		455,000
C082	Computer Programmer	(BPS-17)	1	1	522,000		575,000
C077	Computer Operator	(BPS-16)	1	1	269,000		296,000
1002	IDO	(BPS-16)	1	1	269,000		297,000
I007	Industries Development Officer	(BPS-16)	1	1	269,000		296,000
W042	Wood Designer	(BPS-16)	1	1	510,000		562,000
W043	Wood Technologist	(BPS-16)	1	1	269,000		296,000
A01103	Special pay				927,000	502,000	1,022,000
A011-2	TOTAL PAY OF OTHER S	ГАГГ	<u>42</u>	<u>42</u>	9,943,000	<u>8,661,000</u>	10,721,000
A01151	Total Pay of Other Staff		<u>42</u>	<u>42</u>	8,929,000	7,799,000	9,603,000
P074	Project Supervisor	(BPS-15)	1	1	230,000		253,000
F013	Field Assistant (Industries)	(BPS-14)	2	2	431,000		475,000
L023	Lady Superintendent	(BPS-14)	1	1	293,000		323,000

044203 ADMINISTRATION								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBE POS 2021-2022 2	TS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
04 ECONOMIC AFFAIRS 044 MINING AND MANUFACTUI 0442 MINING 044203 ADMINISTRATION		RING		Rs	Rs	Rs		
GL18	62 Directorate of Mi	inerals, Industi	ries, Com					
S117	Stenotypist	(BPS-14)	1	1	277,000		305,000	
U019	Upper Division Clerk	(BPS-14)	2	2	539,000		594,000	
D021	Data Entry Operator	(BPS-12)	1	1	188,000		207,000	
L099	Legal Assistant	(BPS-12)	1	1	188,000		207,000	
M069	Marketing Assistant	(BPS-12)	1	1	188,000		207,000	
P075	Planning Assistant	(BPS-12)	1	1	188,000		207,000	
W047	Web Developer-cum-IT Assistant	(BPS-12)	1	1	188,000		207,000	
A013	Accounts Assistant	(BPS-11)	2	2	431,000		475,000	
L093	Lower Division Clerk	(BPS-11)	2	2	517,000		569,000	
A061	Artisan	(BPS-09)	1	1	232,000		256,000	
I015	Instructor (Building Electrician)	(BPS-09)	1	1	213,000		235,000	
I016	Instructor (Mobile Repairing)	(BPS-09)	1	1	213,000		235,000	
I017	Instructor (Motor Winding)	(BPS-09)	2	2	426,000		469,000	
I018	Instructor (Plumber)	(BPS-09)	2	2	426,000		469,000	
L024	Lady Supervisor	(BPS-09)	2	2	426,000		469,000	
D159	Driver	(BPS-05)	1	1	398,000		438,000	
D159	Driver	(BPS-04)	3	3	500,000		551,000	
C053	Chowkidar	(BPS-02)	1	1	178,000		196,000	
H030	Helper	(BPS-02)	1	1	179,000		197,000	
N006	Naib Qasid	(BPS-02)	2	2	424,000		234,000	
S030	Security Guard	(BPS-02)	2	2	453,000		499,000	
C053	Chowkidar	(BPS-01)	1	1	147,000		162,000	
N006	Naib Qasid	(BPS-01)	3	3	403,000		444,000	
N054	Naib Qasid-cum-Office Attendent	(BPS-01)	1	1	124,000		137,000	
S167	Sweeper	(BPS-01)	1	1	124,000		137,000	
A01153	Special pay				1,014,000	862,000	1,118,000	

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
04	ECONOMIC AFFAIRS		Rs	Rs	Rs
044	MINING AND MANUFACTU	IRING			
0442	MINING				
04420	3 ADMINISTRATION				
GL1862 Directorate of Minerals, Indu		tries, Com			
A012	TOTAL ALLOWANCES		14,893,000	16,387,000	20,667,000
A012-1	TOTAL REGULAR ALLOWANCES		14,313,000_	16,066,000	19,947,000
A01202	House rent Allowance		2,758,000	1,959,000	3,041,000
A01203	Conveyance allowance		1,720,000	1,209,000	1,896,000
A0120D	Integrated Allowance		20,000	44,000	22,000
A01211	Hill allowance		55,000	44,000	60,000
A01216	Qualification allowance			170,000	
A01217	Medical allowance		1,239,000	937,000	1,366,000
A01224	Entertainment allowance			6,000	
A01226	Computer allowance		20,000	18,000	22,000
A0122M	Ad-hoc Relief Allowance-2016		1,243,000	881,000	1,370,000
A0122Y	Ad-hoc Relief Allowance 2017		1,853,000	1,260,000	2,043,000
A01238	Charge allowance			43,000	
A0123G	Ad-hoc Relief Allowance-2018		1,853,000	1,260,000	2,043,000
A0123P	Ad-hoc Relief Allowance 2019		1,468,000	1,209,000	1,618,000
A0123X	Ad-hoc Relief Allowance 2020		2,084,000	1,671,000	2,298,000
A0124C A0124F	Disparity Reduction Allowance Adhoc Relief Allowance -2021			4,100,000	2,084,000
AU124F	Adnoc Rener Anowance -2021			1,255,000	2,084,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	580,000	321,000	720,000
A01274	Medical charges			181,000	
A01277	Contingent paid staff		580,000	140,000	720,000
001	Contingent Paid Staff		580,000	140,000	720,000
A02	TOTAL PROJECT PRE-INVESTMENT A	NALYS		530,000	
A021	TOTAL FEASIBILITY STUDIES			280,000	
A02102	Consultant based Feasibility			280,000	
	Studies				

EXPLORATORY OPERATIO

044203	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS 044 MINING AND MANUFACTU 0442 MINING 044203 ADMINISTRATION		TRING			
GL18	Directorate of Minerals, Indus	tries, Com			
A02203	Consultant based Research and Surveys			250,000	
A03	TOTAL OPERATING EXPENSES		1,762,000_	4,791,000	1,804,000
A032	TOTAL COMMUNICATIONS		35,000_	35,000	35,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		30,000	30,000	30,000
001	Telephone and Trunk Calls		30,000	30,000	30,000
A033	TOTAL UTILITIES		388,000	<u>815,000</u>	388,000
A03303	Electricity		25,000		25,000
001	Electricity		25,000		25,000
A03304	Hot and cold weather charges		363,000	815,000	363,000
001	Hot and Cold Weather Charges			815,000	
003	Gilgit-Baltistan Weather Charges		363,000		363,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>841,000</u>	2,073,000	883,000
A03805	Travelling allowance		418,000	950,000	418,000
001	Travelling Allowance		418,000	950,000	418,000
A03806	Transportation of Goods (Govt.)		5,000	5,000	5,000
001	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes		418,000	1,118,000	460,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	418,000	1,118,000	460,000
A039	TOTAL GENERAL		498,000	1,868,000	498,000
A03901	Stationery		220,000	220,000	220,000
001	Stationery		220,000	220,000	220,000
A03902	Printing and publication		8,000	498,000	8,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000

044203	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 044	ECONOMIC AFFAIRS MINING AND MANUFACTU	RING	Rs	Rs	Rs
0442 04420	MINING				
GL18	62 Directorate of Minerals, Indus	tries, Com			
A03907 001 A03970 001	Advertising & Publicity ADVERTISING & PUBLICITY Others Others		<u>260,000</u> 260,000	480,000 480,000 660,000 660,000	<u>260,000</u> 260,000
A04	TOTAL EMPLOYEES RETIREMENT BEN	NEFITS		913,000	
A041	TOTAL PENSION			913,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.F.	P.R		<u>913,000</u> 913,000	
A06	TOTAL TRANSFERS		20,000	20,000	20,000
A063	TOTAL ENTERTAINMENT & GIFTS		20,000	20,000	20,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		<u>20,000</u> 20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000
A13	TOTAL REPAIRS AND MAINTENANCE		498,000	2,157,000	660,000
A130	TOTAL TRANSPORT		438,000_	2,097,000_	600,000_
A13001 001	Transport Transport		<u>438,000</u> 438,000	<u>2,097,000</u> 2,097,000	600,000 600,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000_	30,000_	30,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>30,000</u> 30,000	<u>30,000</u> 30,000	<u>30,000</u> 30,000
A132	TOTAL FURNITURE AND FIXTURE		30,000_	30,000	30,000
A13201 001	Furniture and Fixtures Furniture and Fixture		30,000 30,000	30,000 30,000	<u>30,000</u> 30,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTU	IRING			
0442	MINING				
044203	ADMINISTRATION				
GL1862	Directorate of Minerals, Indus	stries, Com			

044203	ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBE POS 2021-2022 2	STS	BUDGET ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
04 044 0442 04420	044 MINING AND MANUFACTU				Rs	Rs	Rs
GL18	69 Directorate of Min	nes & Mineral	s GB, Gilg				
A01	TOTAL EMPLOYEES REL	ATED EXPENSI	ES		20,243,000	20,050,000	27,517,000
A011	TOTAL PAY		<u>36</u>	<u>48</u>	<u>11,964,000</u>	9,479,000	14,631,000
A011-1	TOTAL PAY OF OFFICERS	S	13	13	7,358,000	4,974,000	7,669,000
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	6,919,000	4,523,000	7,187,000
D042	Deputy Director (Exploration)	(BPS-18)	1	1	481,000		658,000
D044	Deputy Director (Minerals)	(BPS-18)	1	1	890,000		923,000
S036	Senior Chemist	(BPS-18)	1	1	890,000		1,036,000
S066	Senior Mineralogist/Geologist	(BPS-18)	1	1	747,000		1,036,000
A077	Assistant Chemist	(BPS-17)	1	1	709,000		834,000
A087	Assistant Director (Admin & Accounts)	(BPS-17)	1	1	381,000		431,000
A089	Assistant Director (Exploration)	(BPS-17)	2	2	488,000		297,000
A092	Assistant Director (Mineral)	(BPS-17)	1	1	381,000		431,000
A104	Assistant Director/Mineralogist	(BPS-17)	1	1	381,000		297,000
A115	Assistant Engineer (Mining)	(BPS-17)	1	1	702,000		230,000
S147	Superintendent	(BPS-17)	1	1	488,000		583,000
S165	Surveyor/Drawing Officer	(BPS-16)	1	1	381,000		431,000
A01102	Personal pay				83,000	83,000	91,000
A01103	Special pay				356,000	368,000	391,000
A011-2	TOTAL PAY OF OTHER ST	ΓAFF	23	35	4,606,000	4,505,000	6,962,000
A01151	Total Pay of Other Staff		23	<u>35</u>	<u>4,156,000</u>	4,013,000	6,039,000
A068	Assistant	(BPS-16)	1	1	336,000		373,000
A006	Account Assistant	(BPS-14)		2			266,000

044203	ADMINISTRATION						
	NAL CUM OBJECT CLASS FICULARS OF THE SCHEN		NUMBE POS 2021-2022 2	TS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 044 0442 04420	ECONOMIC AF MINING AND M MINING ADMINISTRAT	IANUFACTU	RING		Rs	Rs	Rs
GL18	Directorate of M	ines & Minera	ls GB, Gilg				
A071	Assistant Accounts	(BPS-14)	2	2	284,000		532,000
M021	Master Trainer	(BPS-14)	2	2	294,000		518,000
M050	Mining Assistant	(BPS-14)	1	1	192,000		192,000
M051	Mining Inspector	(BPS-14)	1	1	238,000		266,000
M052	Mining Supervisor	(BPS-14)	1	1	431,000		238,000
U019	Upper Division Clerk	(BPS-14)		1			252,000
D021	Data Entry Operator	(BPS-12)	1	1	167,000		167,000
A006	Account Assistant	(BPS-11)	1	1	157,000		157,000
L093	Lower Division Clerk	(BPS-11)	2	3	460,000		428,000
S163	Surveyor	(BPS-11)	1	1	161,000		182,000
L012	Laboratory Assistant	(BPS-07)	1	1	91,000		91,000
M001	Machine Operator	(BPS-07)		1			249,000
M002	Machine Operator/LDC	(BPS-07)	1	1	234,000		120,000
M080	Mining Hawaldar	(BPS-07)		1			176,000
D159	Driver	(BPS-05)		4			456,000
M081	Mining Constable	(BPS-05)		2			186,000
S030	Security Guard	(BPS-05)	1	1	129,000		135,000
D159	Driver	(BPS-04)	2		311,000		
C053	Chowkidar	(BPS-01)	1	1	144,000		148,000
N006	Naib Qasid	(BPS-01)	2	3	257,000		517,000
N021	Naib Qasid/Field Attendant	(BPS-01)	1	1	161,000		168,000
S167	Sweeper	(BPS-01)	1	2	109,000		222,000
A01153	Special pay				450,000	492,000	923,000
A012	TOTAL ALLOWANCES				8,279,000	10,571,000	12,886,000
A012-1	TOTAL REGULAR ALLO	OWANCES			<u> 7,699,000</u>	10,103,000	12,166,000
A01202	House rent Allowance				1,630,000	1,203,000	1,929,000

044203	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTU MINING 3 ADMINISTRATION	RING	Rs	Rs	Rs
GL18	69 Directorate of Mines & Minera	lls GB, Gilg			
A01203 A0120D A01211 A01217 A0122M A0122Y A0123G A0123P A0123X A0124C	Conveyance allowance Integrated Allowance Hill allowance Medical allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance-2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020 Disparity Reduction Allowance		829,000 10,000 25,000 689,000 766,000 995,000 760,000 1,000,000	566,000 31,000 22,000 541,000 594,000 869,000 864,000 714,000 1,065,000 2,778,000	1,008,000 17,000 33,000 839,000 889,000 1,188,000 1,188,000 684,000 1,424,000 1,850,000
A0124F	Adhoc Relief Allowance -2021			856,000	1,117,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	580,000	468,000	<u>720,000</u>
A01274 A01277 001 A02	Medical charges Contingent paid staff Contingent Paid Staff TOTAL PROJECT PRE-INVESTMENT AN	JALYS	<u>580,000</u> 580,000	228,000 <u>240,000</u> 240,000 984,000	<u>720,000</u> 720,000
A021	TOTAL FEASIBILITY STUDIES			494,000	
A02102	Consultant based Feasibility Studies			494,000	
A022	TOTAL RESEARCH, SURVEY & EXPLORATORY OPERATIO			490,000	
A02203	Consultant based Research and Surveys			490,000	
A03	TOTAL OPERATING EXPENSES		2,241,000	<u>4,471,000</u>	2,325,000
A032	TOTAL COMMUNICATIONS		60,000	<u>70,000</u>	60,000_
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		10,000 	20,000 50,000 50,000	10,000 <u>50,000</u> 50,000

044203	ADMINISTRATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTU	RING			
0442	MINING				
04420	3 ADMINISTRATION				
GL18	69 Directorate of Mines & Minera	als GB, Gilg			
A033	TOTAL UTILITIES		293,000	756,000	293,000
A03303	Electricity		25,000	325,000	25,000
001	Electricity		25,000	325,000	25,000
A03304	Hot and cold weather charges		2.68,000	431,000	268,000
001	Hot and Cold Weather Charges			431,000	
003	Gilgit-Baltistan Weather Charges		268,000		268,000
A038	TOTAL TRAVEL &		1,567,000	1,767,000	<u> 1,651,000</u>
	TRANSPORTATION				
A03805	Travelling allowance		731,000	731,000	731,000
001	Travelling Allowance		731,000	731,000	731,000
A03807	P.O.L Charges A.planes		836,000	1,036,000	920,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	836,000	1,036,000	920,000
A039	TOTAL GENERAL		321,000	1,878,000	321,000
A03901	Stationery		150,000	200,000	150,000
001	Stationery		150,000	200,000	150,000
A03902	Printing and publication		5,000	510,000	5,000
A03906	Uniforms and protective clothing		1,000	20,000	1,000
001	Uniforms and Protective Clothing		1,000	20,000	1,000
A03907	Advertising & Publicity			490,000	
001	ADVERTISING & PUBLICITY			490,000	
A03917	Law charges		15,000	15,000	15,000
A03970	Others		150,000	643,000	150,000
001	Others		150,000	643,000	150,000
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L		302,000	
A052	TOTAL GRANTS DOMESTIC			302,000	
A05219	Fin. Asst. to the Fam. of Civil Servants ExpEdu.			302,000	
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	30,000_	30,000_	30,000

044203	ADMINISTRATION				
UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTU MINING ADMINISTRATION	TRING	Rs	Rs	Rs
GL18	69 Directorate of Mines & Minera	als GB, Gilg			
A094	TOTAL OTHER STORES AND STOCKS		30,000	30,000	30,000
A09404	Medical and Laboratory Equipment		10,000	10,000_	10,000
001	Medical and Laboratory Equipment		10,000	10,000	10,000
A09407	Specific Consumables		10,000	10,000	10,000
A09412	Specific Utility chemicals		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		740,000	1,190,000	<u>810,000</u>
A130	TOTAL TRANSPORT		700,000	950,000	770,000
A13001	Transport		700,000	950,000	770,000
001	Transport		700,000	950,000	770,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	220,000	20,000
A13101	Machinery and Equipment		20,000	220,000	20 000
001	Machinery and Equipment		20,000	220,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000	20,000
A13201	Furniture and Fixtures		20,000	20,000	20,000
001	Furniture and Fixture		20,000	20,000	20,000
Directo	orate of Mines & Minerals GB, Gilg		23,254,000	27,027,000	30,682,000

044203	ADMINISTRATION						
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBER POST 2021-2022 20	CS .	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 044 0442 04420	ECONOMIC AFFA MINING AND MAI MINING ADMINISTRATIO	NUFACTUI	RING		Rs	Rs	Rs
SD114	42 Directorate of Mines Baltistan Division	s & Mineral	ls				
A01	TOTAL EMPLOYEES RELAT	FED EXPENSI	ES		2,543,000	1,758,000	4,794,000
A011	TOTAL PAY		Z	9	<u> 1,970,000</u>	838,000	2,430,000
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>481,000</u>		482,000
A01101	Total Basic Pay		1	1	382,000		382,000
A092	Assistant Director (Mineral)	(BPS-17)	1	1	382,000		382,000
A01102	Personal pay				99,000		100,000
A011-2	TOTAL PAY OF OTHER STA	ÆF	6	8	1,489,000_	838,000	1,948,000
A01151	Total Pay of Other Staff		6	8	1,039,000	763,000	1,548,000
M051	Mining Inspector	(BPS-14)		1			216,000
M052	Mining Supervisor	(BPS-14)	1	1	375,000		385,000
L093	Lower Division Clerk	(BPS-11)	1	1	153,000		177,000
S143	Suerveyor	(BPS-11)	1	1	153,000		177,000
M081	Mining Constable	(BPS-05)		1			142,000
S030	Security Guard	(BPS-05)	1	1	125,000		155,000
D159	Driver	(BPS-04)	1	1	125,000		172,000
N006	Naib Qasid	(BPS-01)	1	1	108,000		124,000
A01153	Special pay				450,000	75,000	400,000
A012	TOTAL ALLOWANCES				573,000_	920,000	2,364,000
A012-1	TOTAL REGULAR ALLOWA	ANCES			<u>573,000</u>	920,000	2,364,000
A01202	House rent Allowance				80,000	84,000	355,000
A01203	Conveyance allowance				80,000	90,000	273,000
A0120D	Integrated Allowance				5,000		11,000
A01211	Hill allowance				4,000	5,000	7,000
A01217	Medical allowance				54,000	62,000	191,000

044203	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTU MINING 3 ADMINISTRATION	RING	Rs	Rs	Rs
SD114	Directorate of Mines & Minera Baltistan Division	als			
A0122M A0122Y A0123G A0123P A0123X A0124C A0124F	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020 Disparity Reduction Allowance Adhoc Relief Allowance -2021		50,000 65,000 65,000 75,000 95,000	51,000 71,000 71,000 85,000 106,000 224,000 71,000	141,000 177,000 177,000 187,000 266,000 402,000 177,000
A03	TOTAL OPERATING EXPENSES		732,000	1,175,000	754,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		5,000 5,000 20,000 20,000	5,000 5,000 20,000 20,000	5,000 5,000 20,000 20,000
A033	TOTAL UTILITIES		120,000	64,000	<u>120,000</u>
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		20,000 20,000 100,000	20,000 20,000 44,000 44,000	20,000 20,000 100,000
A034	TOTAL OCCUPANCY COSTS		1,000_		1,000_
A03402 001	Rent for Office building Rent for Office Building		1,000 1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		440,000	<u>790,000</u>	462,000
A03805 001 A03807	Travelling allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		220,000 220,000 220,000	420,000 420,000 370,000	220,000 220,000 242,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	220,000	370,000	242,000

044203 ADMINISTRATION

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022 2022-2025	2021-2022	2021-2022	2022-2025
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTU MINING ADMINISTRATION	RING	Rs	Rs	Rs
SD11	42 Directorate of Mines & Minera Baltistan Division	als			
A039	TOTAL GENERAL		146,000	296,000	146,000
A03901	Stationery		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 A03902	Stationery Drinting and publication		70,000 5,000	70,000 5,000	70,000
A03902 A03906	Printing and publication Uniforms and protective clothing		1 000	1.000	5,000
001	Uniforms and Protective Clothing		1,000	1,000	1,000
A03970	Others		70,000	220,000	70.000
001	Others		70,000	220,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE		130,000	530,000	263,000
A130	TOTAL TRANSPORT		110,000	510,000	<u>243,000</u>
A13001	Transport		110,000	510,000	243,000
001	Transport		110,000	510,000	243,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	10,000	10,000_
A13101	Machinery and Equipment		10.000	10.000_	10.000
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	10,000_	10,000
A13201	Furniture and Fixtures		10,000	10,000	10,000
001	Furniture and Fixture		10,000	10,000	10,000
	orate of Mines & Minerals an Division		3,405,000	3,463,000	5,811,000

044203	ADMINISTRATION						
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBE POS 2021-2022 2	TS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 044 0442 04420 SD114		ANUFACTUE			Rs	Rs	Rs
	Baltistan Division	l					
A01	TOTAL EMPLOYEES REI	LATED EXPENSI	ES		<u>8,853,000</u>	7,272,000	9,286,000
A011	TOTAL PAY		17	<u>17</u>	<u>4,481,000</u>	3,443,000	4,429,000
A011-1	TOTAL PAY OF OFFICER	S	2	2	1,025,000	306,000	<u>814,000</u>
A01101	Total Basic Pay		2	2	741,000_	282,000	710,000
A086	Assistant Director	(BPS-17)	1		457,000		
A090	Assistant Director (Industries)	(BPS-17)		1			449,000
I007	Industries Development Officer	(BPS-16)	1	1	284,000		261,000
A01103	Special pay				284,000	24,000	104,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>15</u>	<u>15</u>	3,456,000_	3,137,000	3,615,000_
A01151	Total Pay of Other Staff		<u>15</u>	<u>15</u>	3,165,000	2,872,000	3,292,000
L023	Lady Superintendent	(BPS-14)	1	1	284,000		302,000
L098	Labour Inspector	(BPS-14)	1	1	348,000		364,000
U019	Upper Division Clerk	(BPS-14)	1	1	214,000		225,000
D021	Data Entry Operator	(BPS-12)	1	1	228,000		186,000
A013	Accounts Assistant	(BPS-11)	1	1	298,000		317,000
I015	Instructor (Building Electrician)	(BPS-09)	1	1	208,000		219,000
I016	Instructor (Mobile Repairing)	(BPS-09)	1	1	208,000		219,000
I018	Instructor (Plumber)	(BPS-09)	1	1	208,000		219,000
L024	Lady Supervisor	(BPS-09)	2	2	417,000		438,000
D159	Driver	(BPS-04)	1	1	183,000		205,000
C053	Chowkidar	(BPS-01)	1	1	146,000		157,000
N006	Naib Qasid	(BPS-01)	3	3	423,000		441,000

044205 A	DMINISTRATION				
	L CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 044 0442 044203	ECONOMIC AFFAIRS MINING AND MANUFACTU MINING ADMINISTRATION	JRING	Rs	Rs	Rs
SD1143	Directorate of Industries & Co Baltistan Division	ommerce			
A01153 Sp	pecial pay		291,000	265,000	323,000
A012 TO	OTAL ALLOWANCES		4,372,000	3,829,000	4,857,000
A012-1 TO	OTAL REGULAR ALLOWANCES		4,372,000	3,829,000	4,857,000
A01202 Ho	ouse rent Allowance		462,000	314,000	485,000
A01203 Co	onveyance allowance		514,000	356,000	502,000
A0120D Int	tegrated Allowance			49,000	36,000
A01211 Hi	ll allowance		19,000	16,000	21,000
A01217 M	edical allowance		310,000	261,000	341,000
A01226 Co	omputer allowance		9,000		
A0122M Ac	d-hoc Relief Allowance-2016		239,000	188,000	261,000
A0122Y Ac	d-hoc Relief Allowance 2017		170,000	295,000	400,000
A01236 De	eputation allowance			50,000	
A0123G A	d-hoc Relief Allowance-2018		170,000	295,000	400,000
A0123P Ac	d-hoc Relief Allowance 2019		1,993,000	339,000	449,000
A0123X A	d-hoc Relief Allowance 2020		486,000	432,000	591,000
A0124C Di	sparity Reduction Allowance			939,000	971,000
A0124F A	lhoc Relief Allowance -2021			295,000	400,000
A03 TO	OTAL OPERATING EXPENSES		732,000	1,195,000	754,000
A032 TO	OTAL COMMUNICATIONS		25,000	25,000	25,000
A03201 Po	ostage and telegraph		5,000	5,000	5,000
A03202 Te	elephone and trunk call		20,000	20,000	20,000
001 Te	elephone and Trunk Calls		20,000	20,000	20,000
A033 TO	OTAL UTILITIES		120,000	215,000	120,000
A03303 El	ectricity		20,000	20,000	20,000
001 Ele	ectricity		20,000	20,000	20,000
A03304 Ho	ot and cold weather charges		100,000	195,000	100,000
001 Ho	ot and Cold Weather Charges			195,000	
003 Gi	lgit-Baltistan Weather Charges		100,000		100,000

044203	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTU MINING ADMINISTRATION	RING	Rs	Rs	Rs
SD11	43 Directorate of Industries & Co Baltistan Division	mmerce			
A034	TOTAL OCCUPANCY COSTS		1,000		1,000
A03402 001	Rent for Office Building Rent for Office Building		1,000		1,000 1,000
A038	TOTAL TRAVEL & TRANSPORTATION		440,000	<u>640,000</u>	<u>462,000</u>
A03805 001 A03807	Travelling allowance Travelling Allowance P.O.L Charges A.planes		220,000 220,000 220,000	320,000 320,000 320,000	220,000 220,000 242,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	220,000	320,000	242,000
A039	TOTAL GENERAL		146,000_	315,000	146,000_
A03901 001 A03902 A03906 001 A03970	Stationery Stationery Printing and publication Uniforms and protective clothing Uniforms and Protective Clothing Others		70,000 70,000 5,000 1,000 1,000	140,000 140,000 5,000	70,000 70,000 5,000 1,000 1,000
001	Others		70,000	170,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE		130,000	360,000	263,000
A130	TOTAL TRANSPORT		<u>110,000</u>	310,000	243,000
A13001 001	Transport Transport		110,000 110,000	310,000 310,000	<u>243,000</u> 243,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	10,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	10,000 10,000	10,000 10,000

2580

044203 ADM	MINISTRATION				
	UM OBJECT CLASSIFICATION ARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
044 0442 044203 SD1143	ECONOMIC AFFAIRS MINING AND MANUFACTU MINING ADMINISTRATION Directorate of Industries & Co Baltistan Division		Rs	Rs	Rs
A132 TOTA	AL FURNITURE AND URE		10,000_	40,000	10,000
	ure and Fixtures ure and Fixture		10,000 10,000	<u>40,000</u> 40,000	10,000 10,000
Directorate of Baltistan Divis	Industries & Commerce		9,715,000	8,827,000	10,303,000

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GC21022 (022) TOURISM, SPORTS & CULTURE BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS	BUDGET ESTIMATES	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023			
	2022-2023	2021-2022		SALARY	NON-SALARY	TOTAL	
GILGIT	127	145,263,000	184,041,000	99,975,000	74,717,000	174,692,000	
DIAMER	10	7,042,000	7,134,000	6,690,000	1,726,000	8,416,000	
GHIZER	10	5,898,000	9,800,000	5,161,000	1,399,000	6,560,000	
ASTORE	7	6,166,000	7,459,000	5,412,000	1,545,000	6,957,000	
GHANCHE	7	4,990,000	5,463,000	4,346,000	1,374,000	5,720,000	
KHARMANG	7	3,480,000	3,773,000	3,397,000	571,000	3,968,000	
NAGAR	7	3,395,000	5,986,000	3,516,000	579,000	4,095,000	
SHIGAR	7	3,108,000	1,782,000	3,323,000	579,000	3,902,000	
SKARDU	7	4,810,000	7,875,000	4,405,000	1,482,000	5,887,000	
TOTAL	189	184,152,000	233,313,000	136,225,000	83,972,000	220,197,000	

Rs Charged: 0

		Voted:	220,197,000
		Total:	220,197,000
HEAD OF DEPARTMENT			
	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SUMMARY	Rs	Rs	Rs
FUNCTIONAL 047202 TOURISM	184,152,000	233,313,000	220,197,000
TOTAL	184,152,000	233,313,000	220,197,000

2583 GC21022 (022) TOURISM, SPORTS & CULTURE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
AT1071	Assistant Director Tourism District Astore	6,166,000	7,459,000	6,957,000
DM1080	Assistant Director Tourism District Diamer	7,042,000	7,134,000	8,416,000
GL1509	Secretary Tourism Sports, Culture & Yout	84,233,000	95,157,000	94,687,000
GL1802	Assistant Director Tourism District Gilgit	7,002,000	7,077,000	7,946,000
GL1805	Director Sports Board Gilgit-Baltistan	18,227,000	30,156,000	19,323,000
GL1822	DIRECTOR TOURISM GB	19,830,000	31,384,000	25,880,000
GL1832	Deputy Director Tourism (Coordination & Facilitation) Islamabad		5,372,000	5,707,000
GL1863	ASSISTANT DIRECTOR ARCHEALOGY	15,971,000	14,895,000	21,149,000
GN1076	Assistant Director Tourism District Ghanche	4,990,000	5,463,000	5,720,000
GZ1082	Assistant Director Tourism District Ghizer	5,898,000	9,800,000	6,560,000
NG1502	Assistant Director Tourism Nagar	3,395,000	5,986,000	4,095,000
RG1502	Assistant Director Tourism Kharmang	3,480,000	3,773,000	3,968,000
SD1112	Assistant Director Tourism District Skardu	4,810,000	7,875,000	5,887,000
SS1502	Assistant Director Tourism Shigar	3,108,000	1,782,000	3,902,000
TOTA	L	184,152,000	233,313,000	220,197,000

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	MMARY	Rs	Rs	Rs
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES	105,787,000	101,139,000	136,225,000_
A011	PAY	53,973,000_	41,249,000	58,940,000
A011-1	TOTAL PAY OF OFFICERS	22,768,000	<u> 17,756,000</u>	<u>26,725,000</u>
A01101	Basic Pay	20,590,000	16,222,000	24,439,000
A01103	Special pay	2,178,000	1,516,000	2,286,000
A01105	Qualification Pay	, ,	18,000	, ,
A011-2	TOTAL PAY OF OTHER STAFF	31,205,000	23,493,000_	32,215,000
A01151	Pay of Other Staff	28,305,000	21,355,000	28,395,000
A01152	Personal pay	40,000	46,000	60,000
A01153	Special pay	2,860,000	2,092,000	3,760,000
A012	ALLOWANCES	51,814,000	<u>59,890,000</u>	<u>77,285,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	47,135,000	53,846,000	<u>71,950,000</u>
A01201	Senior post Allowance		15,000	15,000
A01202	House rent Allowance	5,594,000	4,253,000	6,198,000
A01203	Conveyance allowance	4,480,000	3,122,000	4,625,000
A0120D	Integrated Allowance	87,000	240,000	174,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	1,141,000	613,000	257,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	670,000	501,000	718,000
A0120R	Prison Allowance		60,000	
A01211	Hill allowance	144,000	105,000	157,000
A01216	Qualification allowance		168,000	
A01217	Medical allowance	3,253,000	2,308,000	3,392,000
A0121N	Personal Allowance	19,000	20,000	19,000
A01224	Entertainment allowance	12,000	14,000	13,000
A01226	Computer allowance	135,000	74,000	135,000
A01228	Orderly allowance		210,000	210,000
A0122M		4,716,000	2,613,000	3,770,000
A0122S	Utility Allowance	1,848,000	1,388,000	2,187,000
A0122Y	Ad-hoc Relief Allowance 2017	4,777,000	3,763,000	5,171,000
A01235	Secretariat allowance		18,000	
A01236	Deputation allowance	750,000	156,000	95,000
A01238	Charge allowance		43,000	
A01239	Special allowance		22,000	
A0123E	Executive Allowance	3,540,000	5,627,000	9,020,000
A0123G	Ad-hoc Relief Allowance-2018	4,772,000	3,763,000	5,167,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
	MMARY			
OBJECT				
A0123P	Ad-hoc Relief Allowance 2019	4,537,000	3,512,000	5,066,000
A0123X	Ad-hoc Relief Allowance 2020	5,229,000	4,907,000	6,698,000
A01241	Utility allowance for electricity		60,000	
A01243	Special travelling allowance		47,000	
A0124C	Disparity Reduction Allowance		9,290,000	9,715,000
A0124F	Adhoc Relief Allowance -2021		3,623,000	5,453,000
A01250	Incentive Allowance	1,431,000	3,311,000	3,695,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	4,679,000	6,044,000	5,335,000
A01273	Honoraria	1,500,000	1,650,000	1,500,000
A01274	Medical charges	, ,	906,000	, ,
A01277	Contingent paid staff	3,179,000	3,488,000	3,835,000
A03	TOTAL OPERATING EXPENSES	<u>73,165,000</u>	122,463,000_	<u>77,202,000</u>
A032	COMMUNICATIONS	818,000	958,000	<u>873,000</u>
A03201	Postage and telegraph	93,000	143,000	108,000
A03202	Telephone and trunk call	715,000	815,000	755,000
A03205	Courier and pilot service	10,000	,	10,000
A033	UTILITIES	2,072,000	2,586,000	2,162,000
A03303	Electricity	360,000	543,000	390,000
A03304	Hot and cold weather charges	1,712,000	2,043,000	1,772,000
A034	OCCUPANCY COSTS	2,071,000	3,702,000_	3,621,000
A03402	Rent for office building	2,071,000	2,318,000	2,821,000
A03403	Rent for residential building		1,384,000	800,000
A038	TRAVEL & TRANSPORTATION	10,055,000	25,865,000_	11,917,000
A03805	Travelling allowance	4,113,000	17,407,000	4,613,000
A03806	Transportation of Goods (Govt.)	60,000	80,000	65,000
A03807	P.O.L Charges A.planes	5,850,000	8,350,000	7,207,000
A03808	H.coptors S.Cars M/C(Govt.) Conveyance charges (Govt.)	32,000	28,000	32,000
A039	GENERAL	58,149,000	89,352,000	58,629,000
A03901	Stationery	1,800,000	2,020,000	2,000,000
A03902	Printing and publication	156,000	525,000	256,000
	5 1 ······	,	,~~~	,~ ~

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
	JMMARY			
OBJECT		1 000		1.000
A03903 A03905	Conference/seminars/workshops	1,000 48,000	61,000	1,000 58,000
A03903	Newspapers periodicals and books	48,000	01,000	38,000
A03906	Uniforms and protective	113,000	143,000	133,000
1103700	clothing	113,000	113,000	133,000
A03918	Exhibitions fairs and other	54,053,000	66,117,000	54,053,000
	national celebrations			
A03970	Others	1,978,000	20,486,000	2,128,000
			4 < 0, 0, 0, 0	
A05	TOTAL CRANTE CARREST AND		<u> 168,000</u>	
	GRANTS, SUBISIDIES, WRITEOFFS			
A052	GRANTS DOMESTIC		168,000	
11002	01111110 2 011220110			
A05219	Fin. Asst. to the Fam. of		168,000	
	Civil Servants ExpEdu.			
A06	TOTAL TRANSFERS	<u> 180,000</u>	210,000	<u> 180,000</u>
A063	ENTERTAINMENT & GIFTS	180,000	210,000	<u> 180,000</u>
12000		,		
A06301	Entertainments & Gifts	180,000	210,000	180,000
A09	TOTAL EXPENDITURE ON ACQUIRING	200,000	1,250,000	<u>800,000</u>
	OF PHYSICAL ASSETS			
A096	PURCHASE OF PLANT AND	100,000	450,000	400,000
AUJU	MACHINERY		<u> </u>	
A09601	Purchase of Plant and	100,000	450,000	400,000
	Machinery			
A097	PURCHASE OF FURNITURE AND	<u> 100,000</u>	800,000	400,000
	FIXTURE			
A09701	Purchase of Furniture and	100,000	800,000	400,000
7107701	Fixture	100,000	000,000	400,000
	1			
A13	TOTAL REPAIRS AND MAINTENANCE	4,820,000	8,083,000	<u>5,790,000</u>
A130	TRANSPORT	4,274,000	<u>7,437,000</u>	<u>5,144,000</u>
A 10001	T	4.07.4.000	E 42E 000	# 444.000
A13001	Transport	4,274,000	7,437,000	5,144,000
A131	MACHINERY AND FOLIDMENT	278,000	328,000	328,000
AIJI	MACHINERY AND EQUIPMENT		.140,000	

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SU OBJECT	JMMARY	Rs	Rs	Rs
A13101	Machinery and Equipment	278,000	328,000	328,000
A132	FURNITURE AND FIXTURE	268,000	318,000	318,000
A13201	Furniture and Fixtures	268,000	318,000	318,000
NET 7	TOTAL	184,152,000	233,313,000	220,197,000

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GC21022 (022) TOURISM, SPORTS & CULTURE SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	40			40	5,580,000
02	13			13	2,421,000
03	1			1	132,000
04	24			24	3,331,000
05	1			1	231,000
07	2			2	270,000
11	25			25	5,010,000
14	19			19	5,319,000
15	12			12	3,740,000
16	14			14	4,101,000
17	28			28	13,344,000
18	6			6	5,474,000
19	3			3	2,642,000
20	1			1	1,239,000
TOTAL	189			189	52,834,000

047202	TOURISM						
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBER POST 2021-2022 20	TS.	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 047 0472 04720	ECONOMIC AFFA OTHER INDUSTR OTHER INDUSTR 2 TOURISM	IES			Rs	Rs	Rs
AT10	71 Assistant Director T Astore	ourism Dis	trict				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES		4,685,000	4,626,000	5,412,000
A011	TOTAL PAY		2	Z	2,266,000_	1,658,000_	2,193,000
A011-1	TOTAL PAY OF OFFICERS		1	1	456,000		428,000
A01101	Total Basic Pay		1	1	408,000		380,000
A103	Assistant Director Tourism	(BPS-17)	1	1	408,000		380,000
A01103	Special pay				48,000		48,000
A011-2	TOTAL PAY OF OTHER STA	FF	6	6	1,810,000	1,658,000	1,765,000
A01151	Total Pay of Other Staff		6	<u>6</u>	1,652,000	1,506,000	1,607,000
D021	Data Entry Operator	(BPS-15)	1	1	378,000		394,000
U019	Upper Division Clerk	(BPS-14)	1	1	317,000		331,000
L093	Lower Division Clerk	(BPS-11)	1	1	373,000		284,000
D159	Driver	(BPS-04)	1	1	222,000		228,000
C053	Chowkidar	(BPS-01)	1	1	181,000		185,000
N006	Naib Qasid	(BPS-01)	1	1	181,000		185,000
A01153	Special pay	,			158,000	152,000	158,000
A012	TOTAL ALLOWANCES				2,419,000	2,968,000	3,219,000
A012-1	TOTAL REGULAR ALLOWA	ANCES			1,646,000	1,902,000_	2,259,000
A01202	House rent Allowance				181,000	159,000	181,000
A01203	Conveyance allowance				229,000	162,000	229,000
A0120D	Integrated Allowance				4,000	8,000	11,000
A01211	Hill allowance				7,000	7,000	7,000
A01217	Medical allowance				137,000	102,000	126,000
A01226	Computer allowance				9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				143,000	102,000	137,000
A0122Y	Ad-hoc Relief Allowance 2017				206,000	151,000	199,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
AT10	71 Assistant Director Tourism Dis Astore	strict			
A0123G A0123P A0123X A0124C A0124F	Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020 Disparity Reduction Allowance Adhoc Relief Allowance -2021		206,000 241,000 283,000	151,000 181,000 225,000 495,000 150,000	199,000 212,000 279,000 471,000 199,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	<u>773,000</u>	1,066,000	<u>960,000</u>
A01274 A01277 001	Medical charges Contingent paid staff Contingent Paid Staff			106,000 <u>960,000</u> 960,000	960,000 960,000
A03	TOTAL OPERATING EXPENSES		1,201,000	2,553,000	1,243,000
A032	TOTAL COMMUNICATIONS		15,000	15,000	15,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		5,000 10,000 10,000	5,000 10,000 10,000	5,000 10,000 10,000
A033	TOTAL UTILITIES		134,000	<u>142,000</u>	134,000_
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		20,000 20,000 114,000	28,000 28,000 114,000 114,000	20,000 20,000 114,000
A034	TOTAL OCCUPANCY COSTS		150,000	150,000	150,000
A03402 001	Rent for Office building Rent for Office Building		<u>150,000</u> 150,000	<u>150,000</u> 150,000	150,000 150,000
A038	TOTAL TRAVEL & TRANSPORTATION		647,000	647,000	689,000
A03805 001	Travelling allowance Travelling Allowance		<u>220,000</u> 220,000	<u>220,000</u> 220,000	<u>220,000</u> 220,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
AT10	71 Assistant Director Tourism Dis Astore	strict			
A03806 001 A03807 001 A03808	Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges (Govt.)	Cars, MotorCycles	5,000 5,000 418,000 418,000 4,000	5,000 5,000 418,000 418,000 4,000	5,000 5,000 460,000 460,000 4,000
A039	TOTAL GENERAL		255,000	1,599,000	255,000
A03901 001 A03902 A03905	Stationery Stationery Printing and publication Newspapers periodicals and books		130,000 130,000 5,000 2,000	130,000 130,000 5,000 2,000	130,000 130,000 5,000 2,000
001 A03906 001	Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Exhibitions fairs and other		2,000 	2,000 <u>7,000</u> 7,000 1,345,000	2,000
A03918 001 A03970 001	national celebrations Exhibitions, Fairs and other National Celebratic Others Others	ons	1,000 110,000 110,000	1,345,000 110,000	1,000 110,000 110,000
A13	TOTAL REPAIRS AND MAINTENANCE		280,000	110,000 	302,000
A130	TOTAL TRANSPORT		220,000	220,000	242,000_
A13001 001	Transport Transport		220,000 220,000	<u>220,000</u> 220,000	242,000 242,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	30,000
A13101 001	Machinery and Equipment Machinery and Equipment		30,000 30,000	<u>30,000</u> 30,000	30,000 30,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000	30,000

047202 TO	URISM				
	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 047 0472 047202 AT1071	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM Assistant Director Tourism Di Astore	strict	Rs	Rs	Rs
	iture and Fixtures iture and Fixture		30,000 30,000	30,000 30,000	30,000 30,000
Assistant Dir Astore	rector Tourism District		6,166,000	7,459,000	6,957,000

	NAL CUM OBJECT CLASS		NUMBE		BUDGET	REVISED	BUDGET
ND PART	FICULARS OF THE SCHEM	ME	POS 2021-2022		ESTIMATES 2021-2022	ESTIMATES 2021-2022	ESTIMATES 2022-2023
04 047 0472 04720	ECONOMIC AF OTHER INDUS' OTHER INDUS' TOURISM	TRIES			Rs	Rs	Rs
DM10	080 Assistant Director Diamer	or Tourism Dis	trict				
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES		5,383,000	4,975,000	6,690,000
A011	TOTAL PAY		10	<u>10</u>	3,067,000	2,199,000	3,227,000
A011-1	TOTAL PAY OF OFFICE	RS	1	1	<u>916,000</u>	407,000	924,000
A01101	Total Basic Pay		1	1	822,000	367,000	830,000
A103	Assistant Director Tourism	(BPS-17)	1	1	822,000		830,000
A01103	Special pay				94,000	40,000	94,000
A011-2	TOTAL PAY OF OTHER	STAFF	9	9	2,151,000	1,792,000	2,303,000
A01151	Total Pay of Other Staff		9	9	1,962,000	1,632,000	2,099,000
D021	Data Entry Operator	(BPS-15)	1	1	378,000		401,000
U019	Upper Division Clerk	(BPS-14)	1	1	331,000		351,000
C001	Caretaker	(BPS-11)	1	1	178,000		193,000
L093	Lower Division Clerk	(BPS-11)	1	1	263,000		267,000
C110	Cook	(BPS-04)	1	1	133,000		140,000
D159	Driver	(BPS-04)	1	1	223,000		232,000
C053	Chowkidar	(BPS-01)	1	1	160,000		163,000
N006	Naib Qasid	(BPS-01)	1	1	181,000		187,000
W025	Watchman	(BPS-01)	1	1	115,000		165,000
A01153	Special pay				189,000	160,000	204,000
A012	TOTAL ALLOWANCES				2,316,000	2,776,000	3,463,000
A012-1	TOTAL REGULAR ALLO	OWANCES			2,123,000	2,498,000	3,223,000
A01202	House rent Allowance				242,000	187,000	243,000
A01203	Conveyance allowance				246,000	205,000	246,000

FUNCTIONAL CUM ORIFICT CLASSIFICATION NUMBER OF FOSTS ESTIMATES ESTIMATES 2011-2012 2011	047202	TOURISM				
Act			POSTS	ESTIMATES	ESTIMATES	ESTIMATES
Diamer D	047 0472	OTHER INDUSTRIES OTHER INDUSTRIES		Rs	Rs	Rs
A01217 Medical allowance	DM1		strict			
A01226 Computer allowance 9,000 9,000 9,000 A0122M Ad-hoc Relief Allowance-2016 192,000 140,000 195,000 288,000 200,000 288,000 201,000 288,000 A0123G Ad-hoc Relief Allowance 2018 282,000 200,000 288,000 A0123P Ad-hoc Relief Allowance 2019 286,000 215,000 293,000 435,000 A0123P Ad-hoc Relief Allowance 2020 384,000 288,000 453,000 A0124P Adhoc Relief Allowance 2020 384,000 288,000 453,000 A0124P Adhoc Relief Allowance 2021 200,000 288,000 A0124P Adhoc Relief Allowance 2021 388,000 A0124P Adhoc Relief Allowance 2021 388,000 A0124P Adhoc Relief Allowance 2021 Adhoc Relief Allowance 2020 Adhoc 2	A01211	Hill allowance		11,000	10,000	11,000
A0122M Ad-hoc Relief Allowance-2016 192,000 140,000 195,000 A0122Y Ad-hoc Relief Allowance-2018 282,000 200,000 288,000 A0123D Ad-hoc Relief Allowance-2018 282,000 200,000 288,000 A0123D Ad-hoc Relief Allowance 2019 286,000 215,000 293,000 A0123D Ad-hoc Relief Allowance 2019 286,000 215,000 293,000 A0124D Ad-hoc Relief Allowance 2020 384,000 282,000 453,000 A0124D Adhoc Relief Allowance 2021 200,000 288,000 A0124F Adhoc Relief Allowance -2021 38,000 240,000 A0124F Adhoc Relief Allowance -2021 38,000 A0124F Adhoc Relief Allowance -2021 38,000 240,000 A0124F Adhoc Relief Allowance -2021 38,000 A0124F Adhoc Relief Allowance -2021 A0124F	A01217	Medical allowance		178,000	154,000	193,000
A0122Y Ad-hoc Relief Allowance 2017 282,000 200,000 288,000 201,500 298,000 201,500 298,000 201,500 298,000 201,500 298,000 201,500 298,000 201,500 298,000 201,500 298,000 201,500 298,000 201,500 298,000 201,500 298,000 201,500 201,	A01226	Computer allowance		9,000	9,000	9,000
A0123G Ad-hoc Relief Allowance-2018 282,000 200,000 288,000 A0123P Ad-hoc Relief Allowance 2019 286,000 215,000 293,000 A0123X Ad-hoc Relief Allowance 688,000 705,000 A0124C Disparity Reduction Allowance 688,000 705,000 A0124F Adhoc Relief Allowance -2021 200,000 288,000 A0124F Adhoc Relief Allowance -2021 200,000 288,000 A0127F Contingent paid staff 193,000 278,000 240,000 A0127A Medical charges 38,000 240,000 240,000 A0127F Contingent paid staff 193,000 240,000 240,000 A0127F Contingent paid staff 193,000 240,000 240,000 A03 TOTAL OPERATING EXPENSES 1,334,000 1,834,000 1,373,000 A032 TOTAL COMMUNICATIONS 65,000 65,000 65,000 A03201 Postage and telegraph 10,000 10,000 10,000 A03202 Telephone and Trunk Calls	A0122M	Ad-hoc Relief Allowance-2016		192,000	140,000	195,000
Ad-hoc Relief Allowance 2019 286,000 215,000 293,000 A0123X Ad-hoc Relief Allowance 2020 384,000 382,000 453,000 A0124X Disparity Reduction Allowance 2021 200,000 288,000 288,000 A0124F Adhoc Relief Allowance -2021 200,000 288,000 A0124F Adhoc Relief Allowance -2021 200,000 288,000 A0124F Adhoc Relief Allowance -2021 240,000 240,000 A0124F Adhoc Relief Allowance -2021 38,000 A0124F Adhoc Relief Allowance -2021 38,000 A0124T Adhoc Relief Allowance -2021 38,000 A0124T Contingent paid staff 193,000 240,000 240,000 240,000 A0124F A0124F	A0122Y	Ad-hoc Relief Allowance 2017		282,000	200,000	288,000
A0123X Ad-hoc Relief Allowance 2020 384,000 282,000 453,000 A0124C Disparity Reduction Allowance 688,000 705,000 A0124F Adhoc Relief Allowance -2021 200,000 288,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 193,000 278,000 240,000 A01274 Medical charges 38,000 240,000 240,000 240,000 A01277 Contingent paid staff 193,000 240,000 240,000 240,000 A03 TOTAL OPERATING EXPENSES 1,334,000 1,834,000 1,373,000 A032 TOTAL COMMUNICATIONS 65,000 65,000 65,000 A03202 Telephone and trunk call 55,000 55,000 55,000 A03202 Telephone and Trunk Calls 55,000 55,000 55,000 A033 TOTAL UTILITIES 154,000 154,000 154,000 A03303 Electricity 30,000 30,000 30,000 A03304 Hot and Cold Weather Charges 124,000 124,000 001 Hot and Cold Weather Charges 124,000 124,000	A0123G	Ad-hoc Relief Allowance-2018		282,000	200,000	288,000
A0124C Disparity Reduction Allowance 688,000 705,000 A0124F Adhoc Relief Allowance -2021 200,000 288,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 193,000 278,000 240,000 A01274 Medical charges 38,000 -240,000 240,000 A01277 Contingent paid staff 193,000 240,000 240,000 A03 TOTAL OPERATING EXPENSES 1,334,000 1,834,000 1,373,000 A032 TOTAL COMMUNICATIONS 65,000 65,000 65,000 A03201 Postage and telegraph 10,000 10,000 10,000 A03202 Telephone and trunk call 55,000 55,000 55,000 A0330 TOTAL UTILITIES 154,000 154,000 154,000 A0330 Electricity 30,000 30,000 30,000 A03304 Hot and cold weather charges 124,000 124,000 124,000 A0340 TOTAL OCCUPANCY COSTS 200,000 200,000 200,000 200,000	A0123P	Ad-hoc Relief Allowance 2019		286,000	215,000	293,000
A0124F Adnoc Relief Allowance -2021 200,000 288,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 193,000 278,000 240,000 A01274 Medical charges 38,000 38,000 240,000 240,000 A01277 Contingent paid staff 193,000 240,000 240,000 A03 TOTAL OPERATING EXPENSES 1,334,000 1,834,000 1,373,000 A032 TOTAL COMMUNICATIONS 65,000 65,000 65,000 65,000 A03201 Postage and telegraph 10,000 10,000 10,000 10,000 A03202 Telephone and Trunk Calls 55,000 55,000 55,000 55,000 A033 TOTAL UTILITIES 154,000 154,000 154,000 154,000 A03303 Electricity 30,000 30,000 30,000 30,000 A03304 Hot and cold Weather Charges 124,000 124,000 124,000 001 Gligit-Baltistan Weather Charges 124,000 200,000 200,000 A0340	A0123X	Ad-hoc Relief Allowance 2020		384,000	282,000	453,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 193,000 278,000 240,000 A01274 Medical charges 38,000 240,000 240,000 240,000 A01277 Contingent paid staff 193,000 240,000 240,000 A03 TOTAL OPERATING EXPENSES 1,334,000 1,834,000 1,373,000 A032 TOTAL COMMUNICATIONS 65,000 65,000 65,000 A03201 Postage and telegraph 10,000 10,000 10,000 A03202 Telephone and trunk call 55,000 55,000 55,000 A033 TOTAL UTILITIES 154,000 154,000 154,000 A03303 Electricity 30,000 30,000 30,000 A03304 Hot and cold weather charges 124,000 124,000 A03402 TOTAL OCCUPANCY COSTS 200,000 200,000 200,000 A03402 Rent for office building 200,000 200,000 200,000	A0124C	Disparity Reduction Allowance			688,000	705,000
A01274 Medical charges 38,000 A01277 Contingent paid staff 193,000 240,000 240,000 001 Contingent Paid Staff 193,000 240,000 240,000 A03 TOTAL OPERATING EXPENSES 1,334,000 1,834,000 1,373,000 A032 TOTAL COMMUNICATIONS 65,000 65,000 65,000 A03201 Postage and telegraph 10,000 10,000 10,000 A03202 Telephone and trunk call 55,000 55,000 55,000 001 Telephone and Trunk Calls 55,000 55,000 55,000 A033 TOTAL UTILITIES 154,000 154,000 154,000 A03303 Electricity 30,000 30,000 30,000 A03304 Hot and cold weather charges 124,000 124,000 A0340 TOTAL OCCUPANCY COSTS 200,000 200,000 200,000 A03402 Rent for office building 200,000 200,000 200,000	A0124F	Adhoc Relief Allowance -2021			200,000	288,000
A01277 Contingent paid staff 193,000 240,000 240,000 A03 TOTAL OPERATING EXPENSES 1,334,000 1,834,000 1,373,000 A032 TOTAL COMMUNICATIONS 65,000 65,000 65,000 A03201 Postage and telegraph 10,000 10,000 10,000 A03202 Telephone and trunk call 55,000 55,000 55,000 001 Telephone and Trunk Calls 55,000 55,000 55,000 A0333 TOTAL UTILITIES 154,000 154,000 154,000 A03303 Electricity 30,000 30,000 30,000 A03304 Hot and cold weather charges 124,000 124,000 124,000 Hot and Cold Weather Charges 124,000 124,000 124,000 A034 TOTAL OCCUPANCY COSTS 200,000 200,000 200,000 A03402 Rent for office building 200,000 200,000 200,000	A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u>193,000</u>	<u>278,000</u>	<u>240,000</u>
001 Contingent Paid Staff 193,000 240,000 240,000 A03 TOTAL OPERATING EXPENSES 1,334,000 1,834,000 1,834,000 A032 TOTAL COMMUNICATIONS 65,000 65,000 65,000 A03201 Postage and telegraph 10,000 10,000 10,000 A03202 Telephone and trunk call 55,000 55,000 55,000 001 Telephone and Trunk Calls 55,000 55,000 55,000 A033 TOTAL UTILITIES 154,000 154,000 154,000 A03303 Electricity 30,000 30,000 30,000 A03304 Hot and cold weather charges 124,000 124,000 124,000 Hot and Cold Weather Charges 124,000 124,000 124,000 003 Gilgit-Baltistan Weather Charges 124,000 200,000 200,000 A03402 Rent for office building 200,000 200,000 200,000 200,000	A01274	Medical charges			38,000	
A03 TOTAL OPERATING EXPENSES 1,334,000 1,834,000 1,373,000 A032 TOTAL COMMUNICATIONS 65,000 65,000 65,000 A03201 Postage and telegraph 10,000 10,000 10,000 A03202 Telephone and trunk call 55,000 55,000 55,000 001 Telephone and Trunk Calls 55,000 55,000 55,000 A033 TOTAL UTILITIES 154,000 154,000 154,000 A03303 Electricity 30,000 30,000 30,000 A03304 Hot and cold weather charges 124,000 124,000 124,000 001 Hot and Cold Weather Charges 124,000 124,000 124,000 003 Gilgit-Baltistan Weather Charges 124,000 200,000 200,000 A034 TOTAL OCCUPANCY COSTS 200,000 200,000 200,000 200,000	A01277	Contingent paid staff		193,000	240,000	240,000
A032 TOTAL COMMUNICATIONS 65,000 65,000 A03201 Postage and telegraph 10,000 10,000 10,000 A03202 Telephone and trunk call 55,000 55,000 55,000 001 Telephone and Trunk Calls 55,000 55,000 55,000 A033 TOTAL UTILITIES 154,000 154,000 154,000 A03303 Electricity 30,000 30,000 30,000 A03304 Hot and cold weather charges 124,000 124,000 124,000 001 Hot and Cold Weather Charges 124,000 124,000 124,000 003 Gilgit-Baltistan Weather Charges 124,000 200,000 200,000 A03402 Rent for office building 200,000 200,000 200,000	001	Contingent Paid Staff		193,000	240,000	240,000
A03201 Postage and telegraph 10,000 10,000 10,000 A03202 Telephone and trunk call 55,000 55,000 55,000 001 Telephone and Trunk Calls 55,000 55,000 55,000 A033 TOTAL UTILITIES 154,000 154,000 154,000 A03303 Electricity 30,000 30,000 30,000 001 Electricity 30,000 30,000 30,000 A03304 Hot and cold weather charges 124,000 124,000 124,000 001 Hot and Cold Weather Charges 124,000 124,000 124,000 A034 TOTAL OCCUPANCY COSTS 200,000 200,000 200,000 A03402 Rent for office building 200,000 200,000 200,000	A03	TOTAL OPERATING EXPENSES		1,334,000_	1,834,000	1,373,000_
A03202 Telephone and trunk call 55,000 55,000 55,000 001 Telephone and Trunk Calls 55,000 55,000 55,000 A033 TOTAL UTILITIES 154,000 154,000 154,000 A03303 Electricity 30,000 30,000 30,000 A03304 Hot and cold weather charges 124,000 124,000 124,000 Mot and Cold Weather Charges 124,000 124,000 124,000 A0340 TOTAL OCCUPANCY COSTS 200,000 200,000 200,000 A03402 Rent for office building 200,000 200,000 200,000	A032	TOTAL COMMUNICATIONS		65,000	65,000	65,000
001 Telephone and Trunk Calls 55,000 55,000 55,000 A033 TOTAL UTILITIES 154,000 154,000 154,000 A03303 Electricity 30,000 30,000 30,000 001 Electricity 30,000 30,000 30,000 A03304 Hot and cold weather charges 124,000 124,000 001 Hot and Cold Weather Charges 124,000 124,000 003 Gilgit-Baltistan Weather Charges 124,000 124,000 A0340 TOTAL OCCUPANCY COSTS 200,000 200,000 200,000 A03402 Rent for office building 200,000 200,000 200,000	A03201	Postage and telegraph		10,000	10,000	10,000
A033 TOTAL UTILITIES 154,000 154,000 154,000 A03303 Electricity 30,000 30,000 30,000 001 Electricity 30,000 30,000 30,000 A03304 Hot and cold weather charges 124,000 124,000 124,000 001 Hot and Cold Weather Charges 124,000 124,000 124,000 003 Gilgit-Baltistan Weather Charges 124,000 124,000 124,000 A034 TOTAL OCCUPANCY COSTS 200,000 200,000 200,000 A03402 Rent for office building 200,000 200,000 200,000	A03202	Telephone and trunk call		55,000	55,000	55,000
A03303 Electricity 30,000 30,000 30,000 30,000 30,000 A03304 Hot and cold weather charges 124,000 124,000 124,000 124,000 124,000 A03504 Hot and Cold Weather Charges 124,000 124,000 A03504 TOTAL OCCUPANCY COSTS 200,000 200,000 200,000 A03402 Rent for office building 200,000 200,000 200,000 200,000	001	Telephone and Trunk Calls		55,000	55,000	55,000
001 Electricity 30,000 30,000 30,000 A03304 Hot and cold weather charges 124,000 124,000 124,000 001 Hot and Cold Weather Charges 124,000 124,000 003 Gilgit-Baltistan Weather Charges 124,000 124,000 A034 TOTAL OCCUPANCY COSTS 200,000 200,000 200,000 A03402 Rent for office building 200,000 200,000 200,000	A033	TOTAL UTILITIES		154,000	154,000	<u> 154,000</u>
A03304 Hot and cold weather charges 124,000 124,000 124,000 001 Hot and Cold Weather Charges 124,000 124,000 003 Gilgit-Baltistan Weather Charges 124,000 124,000 A034 TOTAL OCCUPANCY COSTS 200,000 200,000 200,000 A03402 Rent for office building 200,000 200,000 200,000	A03303	Electricity		30,000	30,000	30,000
001 Hot and Cold Weather Charges 124,000 003 Gilgit-Baltistan Weather Charges 124,000 124,000 A034 TOTAL OCCUPANCY COSTS 200,000 200,000 200,000 A03402 Rent for office building 200,000 200,000 200,000	001	Electricity		30,000	30,000	30,000
003 Gilgit-Baltistan Weather Charges 124,000 124,000 A034 TOTAL OCCUPANCY COSTS 200,000 200,000 200,000 A03402 Rent for office building 200,000 200,000 200,000	A03304	Hot and cold weather charges		124,000	124,000	124,000
A034 TOTAL OCCUPANCY COSTS 200,000 200,000 200,000 A03402 Rent for office building 200,000 200,000 200,000	001	Hot and Cold Weather Charges			124,000	
A03402 Rent for office building 200,000 200,000 200,000	003	Gilgit-Baltistan Weather Charges		124,000		124,000
	A034	TOTAL OCCUPANCY COSTS		200,000	200,000	200,000
001 Rent for Office Building 200,000 200,000 200,000	A03402	Rent for office building		200,000	200,000	200,000
	001	Rent for Office Building		200,000	200,000	200,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 ECONOMIC AFFAIRS 047 OTHER INDUSTRIES 0472 OTHER INDUSTRIES 047202 TOURISM			Rs	Rs	Rs
DM1	080 Assistant Director Tourism Dis Diamer	strict			
A038	TOTAL TRAVEL & TRANSPORTATION		667,000	667,000	706,000
A03805	Travelling allowance		275,000	275,000	275,000
001	Travelling Allowance		275,000	275,000	275,000
A03807	P.O.L Charges A.planes		387,000	387,000	426,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	387,000	387,000	426,000
A03808	Conveyance charges (Govt.)		5,000	5,000	5,000
A039	TOTAL GENERAL		248,000	<u>748,000</u>	248,000
A03901	Stationery		120,000	120,000	120,000
001	Stationery		120,000	120,000	120,000
A03902	Printing and publication		8,000	8,000	8,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03918	Exhibitions fairs and other			500,000	
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons		500,000	
A03970	Others		110,000	110,000	110,000
001	Others		110,000	110,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE		325,000	325,000_	353,000
A130	TOTAL TRANSPORT		275,000	275,000	303,000
A13001	Transport		275,000	275,000	303,000
001	Transport		275,000	275,000	303,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	25,000	25,000
A13101	Machinery and Equipment		25,000	25,000	25,000

047202	ТО	URISM				
		CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 047 0472 04720 DM10		ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM Assistant Director Tourism Di Diamer	strict	Rs	Rs	Rs
A132		TAL FURNITURE AND TURE		25,000	25,000_	25,000
A13201 001		iture and Fixtures iture and Fixture		<u>25,000</u> 25,000	<u>25,000</u> 25,000	<u>25,000</u> 25,000
Assista Diame		rector Tourism District		7,042,000	7,134,000	8,416,000

047202	TOURISM						
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBE POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 047 0472 04720	ECONOMIC AFF OTHER INDUSTI OTHER INDUSTI TOURISM	RIES			Rs	Rs	Rs
GL15	609 Secretary Tourism	Sports, Cult	ure & Yout				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES		28,641,000	27,667,000	38,886,000
A011	TOTAL PAY		26	<u>27</u>	11,743,000	8,384,000	12,625,000
A011-1	TOTAL PAY OF OFFICERS	;	12	13	<u>8,104,000</u>	6,454,000	8,700,000
A01101	Total Basic Pay		<u>12</u>	<u>13</u>	7,485,000	5,913,000	8,167,000
S014	Secretary	(BPS-20)		1			1,239,000
A030	Additional Secretary	(BPS-19)		1			784,000
S014	Secretary	(BPS-19)	1		1,025,000		
D074	Deputy Secretary	(BPS-18)	2		1,821,000		
D196	Deputy Secretary (Archaeology)	(BPS-18)		1			895,000
D197	Deputy Secretary (Tourism)	(BPS-18)		1			895,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	400,000		408,000
L101	Legal Advisor	(BPS-17)	1	1	400,000		408,000
P002	P.A. to Secretary	(BPS-17)	1	1	825,000		893,000
S016	Section Officer	(BPS-17)	3	3	1,914,000		1,390,000
S147	Superintendent	(BPS-17)	1	1	400,000		518,000
W050	Web Developer	(BPS-17)	1	1	408,000		408,000
C077	Computer Operator	(BPS-16)	1	1	292,000		329,000
A01103 A01105	Special pay Qualification Pay				619,000	523,000 18,000	533,000
A011-2	TOTAL PAY OF OTHER ST	AFF	14	14	3,639,000	1,930,000	3,925,000
A01151	Total Pay of Other Staff		<u>14</u>	<u>14</u>	3,308,000	1.744.000	3,326,000
A068	Assistant	(BPS-16)	3	3	968,000		1,004,000
S117	Stenotypist	(BPS-14)	2	2	408,000		409,000
U019	Upper Division Clerk	(BPS-14)	2	2	591,000		493,000

047202	TOURISM						
	NAL CUM OBJECT CLASS FICULARS OF THE SCHEM		NUMBE POS 2021-2022 2	TS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 047 0472 04720	ECONOMIC AF OTHER INDUS' OTHER INDUS' TOURISM	TRIES			Rs	Rs	Rs
GL15	609 Secretary Touris	m Sports, Cult	ure & Yout				
L093	Lower Division Clerk	(BPS-11)	2	2	493,000		514,000
D159	Driver	(BPS-05)	1	1	204,000		231,000
C053	Chowkidar	(BPS-02)	1	1	173,000		181,000
		· · · · · ·					
N006	Naib Qasid	(BPS-02)	3	3	471,000		494,000
A01153	Special pay				331,000	186,000	599,000
A012	TOTAL ALLOWANCES				16,898,000	19,283,000	26,261,000
A012-1	TOTAL REGULAR ALLO	OWANCES			14,818,000	16,618,000	24,041,000
A01201	Senior post Allowance					15,000	15,000
A01202	House rent Allowance				1,205,000	774,000	1,318,000
A01203	Conveyance allowance				854,000	547,000	931,000
A0120D	Integrated Allowance				11,000	33,000	32,000
A0120L	Hard Area Allowance @ 50%	6 of			186,000	66,000	132,000
4.0120N	Running Basic Pay for	D D			670,000	400,000	710,000
A0120N	Special Allowance@20% of for Secretariat Emp	в.Рау			670,000	498,000	718,000
A0120R	Prison Allowance					60,000	
A01211	Hill allowance				13,000	11,000	13,000
A01217	Medical allowance				496,000	404,000	573,000
A0121N	Personal Allowance				19,000	20,000	19,000
A01224	Entertainment allowance				6,000	8,000	7,000
A01226	Computer allowance				18,000	18,000	18,000
A01228	Orderly allowance					210,000	210,000
A0122M	Ad-hoc Relief Allowance-20	16			1,765,000	501,000	787,000
A0122S	Utility Allowance				1,848,000	1,382,000	2,187,000
A0122Y	Ad-hoc Relief Allowance 20	17			999,000	769,000	1,041,000
A01239	Special allowance					22,000	
A0123E	Executive Allowance				3,540,000	5,627,000	9,020,000
A0123G	Ad-hoc Relief Allowance-20				999,000	769,000	1,041,000
A0123P	Ad-hoc Relief Allowance 20				749,000	578,000	913,000
A0123X	Ad-hoc Relief Allowance 202				720,000	907,000	1,041,000
A01241	Utility allowance for electrici	•				60,000	1.041.000
A0124F	Adhoc Relief Allowance -202 Incentive Allowance	21			720,000	758,000	1,041,000
A01250	incentive Anowance				/20,000	2,581,000	2,984,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GL15	09 Secretary Tourism Sports, Cul	ture & Yout			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	2,080,000	2,665,000	2,220,000
A01273 001 A01274 A01277 001	Honoraria HONORARIA Medical charges Contingent paid staff Contingent Paid Staff		1,500,000 1,500,000 580,000 580,000	1,500,000 1,500,000 505,000 660,000	1,500,000 1,500,000
A03	TOTAL OPERATING EXPENSES		54,500,000	64,117,000	54,620,000
A032	TOTAL COMMUNICATIONS		260,000	260,000	260,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		10,000 <u>250,000</u> 250,000	10,000 <u>250,000</u> 250,000	10,000 <u>250,000</u> 250,000
A033	TOTAL UTILITIES		468,000	440,000	468,000
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		80,000 80,000 388,000 388,000	80,000 80,000 360,000 360,000	80,000 80,000 388,000 388,000
A034	TOTAL OCCUPANCY COSTS		713,000_	630,000	713,000_
A03402 001 A03403	Rent for office building Rent for Office Building Rent for residential building		<u>713,000</u> 713,000	630,000	<u>713,000</u> 713,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,265,000_	13,316,000	2,385,000
A03805 001 A03806 001 A03807	Travelling allowance Travelling Allowance Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,045,000 1,045,000 10,000 10,000 1,202,000	10,696,000 10,696,000 10,000 10,000 2,602,000	1,045,000 1,045,000 10,000 10,000 1,322,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GL15	09 Secretary Tourism Sports, Cul	ture & Yout			
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff C Conveyance charges (Govt.)	Cars, MotorCycles	1,202,000 8,000	2,602,000 8,000	1,322,000 8,000
A039	TOTAL GENERAL		50,794,000	49,471,000	50,794,000
A03901 001 A03902	Stationery Stationery Printing and publication		300,000 300,000 15,000	300,000 300,000 215,000	300,000 300,000 15,000
A03903 001	Conference/seminars/workshops/ sym Conferences / Seminars / Workshops / Symposia	ı	1,000 1,000		1,000 1,000
A03905 001 A03906	Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing		20,000 20,000 	20,000 20,000 30,000	20,000 20,000 30,000
001 A03918	Uniforms and Protective Clothing Exhibitions fairs and other national celebrations		30,000 	30,000 30,570,000_	30,000
001 003	Exhibitions, Fairs and other National Celebratio For Annual Calendar Events	ns	50,000,000	30,570,000	50,000,000
A03970 001	Others Others		428,000 428,000	18,336,000	428,000 428,000
A05	TOTAL GRANTS, SUBISIDIES, WRITEOFI	FS L		<u>168,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>168,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants ExpEdu.			168,000	
A06	TOTAL TRANSFERS		150,000	150,000	150,000_
A063	TOTAL ENTERTAINMENT & GIFTS		150,000	150,000	150,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		<u>150,000</u> 150,000	<u>150,000</u> 150,000	150,000 150,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P		400,000	

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GL15	509 Secretary Tourism Sports, Cult	ture & Yout			
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			200,000	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery			<u>200,000</u> 200,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			200,000	
A09701	Purchase of Furniture and Fixture			200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		942,000	2,655,000	1,031,000
A130	TOTAL TRANSPORT		888,000	2,601,000	977,000
A13001 001	Transport Transport		888,000 888,000	<u>2,601,000</u> 2,601,000	977,000 977,000
A131	TOTAL MACHINERY AND EQUIPMENT		27,000_	27,000	<u>27,000</u>
A13101 001	Machinery and Equipment Machinery and Equipment		<u>27,000</u> 27,000	<u>27,000</u> 27,000	<u>27,000</u> 27,000
A132	TOTAL FURNITURE AND FIXTURE		27,000_	27,000	27,000
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>27,000</u> 27,000	<u>27,000</u> 27,000	<u>27,000</u> 27,000
Secreta	ary Tourism Sports, Culture & Yout		84,233,000	95,157,000	94,687,000

047202	TOURISM						
	NAL CUM OBJECT CLASSITICULARS OF THE SCHEM		NUMBE POS 2021-2022 2	TS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 047 0472 04720	ECONOMIC AF OTHER INDUST OTHER INDUST TOURISM	TRIES			Rs	Rs	Rs
GL18	02 Assistant Directo Gilgit	r Tourism Dist	trict				
A01	TOTAL EMPLOYEES RE	LATED EXPENSI	ES		4,613,000	4,214,000	5,450,000_
A011	TOTAL PAY		10	10	2,788,000	1,903,000	2,535,000
A011-1	TOTAL PAY OF OFFICER	RS	1	1	803,000	397,000	488,000
A01101	Total Basic Pay		1	1	723,000	358,000	408,000
A103	Assistant Director Tourism	(BPS-17)	1	1	723,000		408,000
A01103	Special pay				80,000	39,000	80,000
A011-2	TOTAL PAY OF OTHER S	STAFF	9	9	1,985,000_	1,506,000	2,047,000
A01151	Total Pay of Other Staff		9	9	1,779,000	1,367,000	1,882,000
D021	Data Entry Operator	(BPS-15)	1	1	309,000		393,000
U019	Upper Division Clerk	(BPS-14)	1	1	280,000		329,000
C001	Caretaker	(BPS-11)	1	1	161,000		167,000
L093	Lower Division Clerk	(BPS-11)	1	1	246,000		167,000
C110	Cook	(BPS-04)	1	1	124,000		127,000
D159	Driver	(BPS-04)	1	1	195,000		222,000
C053	Chowkidar	(BPS-01)	1	1	167,000		181,000
N006	Naib Qasid	(BPS-01)	1	1	167,000		181,000
W025	Watchman	(BPS-01)	1	1	130,000		115,000
A01153	Special pay				206,000	139,000	165,000
A012	TOTAL ALLOWANCES				1,825,000	2,311,000	2,915,000
A012-1	TOTAL REGULAR ALLO	WANCES			1,825,000	2,294,000	2,915,000
A01202	House rent Allowance				250,000	246,000	355,000
A01203	Conveyance allowance				246,000	158,000	246,000
A0120D	Integrated Allowance				8,000	11,000	32,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GL18	Assistant Director Tourism Di Gilgit	strict			
A01211	Hill allowance		11,000	7,000	11,000
A01216	Qualification allowance			98,000	
A01217	Medical allowance		192,000	118,000	184,000
A01226	Computer allowance		9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016		193,000	123,000	163,000
A0122Y	Ad-hoc Relief Allowance 2017		249,000	173,000	245,000
A0123G	Ad-hoc Relief Allowance-2018		249,000	173,000	245,000
A0123P	Ad-hoc Relief Allowance 2019		209,000	182,000	266,000
A0123X	Ad-hoc Relief Allowance 2020		209,000	241,000	348,000
A0124C	Disparity Reduction Allowance			592,000	553,000
A0124F	Adhoc Relief Allowance -2021			163,000	258,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		<u>17,000</u>	
A01274	Medical charges			17,000	
A03	TOTAL OPERATING EXPENSES		<u>1,769,000</u>	2,243,000	1,821,000
A032	TOTAL COMMUNICATIONS		55,000_	55,000	55,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		40,000	40,000	40,000
001	Telephone and Trunk Calls		40,000	40,000	40,000
A033	TOTAL UTILITIES		148,000	122,000	148,000_
A03303	Electricity		30,000	30,000	30,000
001	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		118,000	92,000	118,000
001	Hot and Cold Weather Charges			92,000	
003	Gilgit-Baltistan Weather Charges		118,000		118,000
A034	TOTAL OCCUPANCY COSTS		250,000	<u>250,000</u>	250,000
A03402	Rent for office building		250,000	250,000	250,000
A03402					

047202	TOURISM				
FUNCTIONA	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
047	OTHER INDUSTRIES				
0472	OTHER INDUSTRIES				
047202	TOURISM				
GL1802	2 Assistant Director Tourism Di Gilgit	strict			
A038 T	TOTAL TRAVEL &		967,000	967,000	1,019,000
T	TRANSPORTATION				
А03805 Т	Fravelling allowance		440,000	440,000	440,000
	Fravelling Allowance		440,000	440,000	440,000
A03806 T	Transportation of Goods (Govt.)		5,000	5,000	5,000
001 Т	Transportation of Goods		5,000	5,000	5,000
A03807 P	P.O.L Charges A.planes		522,000	522,000	574,000
H	H.coptors S.Cars M/C(Govt.)				
001 P	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	522,000	522,000	574,000
А039 Т	TOTAL GENERAL		349,000	<u>849,000</u>	349,000
A03901 S	Stationery		150,000	150,000	150,000
	Stationery		150,000	150,000	150,000
	Printing and publication		8,000	8,000	8,000
A03905 N	Newspapers periodicals and books		1,000	1,000	1,000
001 N	Newspapers, Periodicals and Books		1,000	1,000	1,000
	Jniforms and protective clothing		10,000	10,000	10,000
	Jniforms and Protective Clothing		10,000	10,000	10,000
A03918 E	Exhibitions fairs and other			500,000	
n	national celebrations				
001 E	Exhibitions, Fairs and other National Celebrati	ons		500,000	
A03970 C	Others		180,000	180,000	180,000
001	Others		180,000	180,000	180,000
A13 T	TOTAL REPAIRS AND MAINTENANCE		<u>620,000</u>	<u>620,000</u>	675,000
А130 Т	TOTAL TRANSPORT		550,000	550,000	605,000
A13001 T	Fransport		550,000	550,000	605,000
001 Т	Fransport		550,000	550,000	605,000
A131 T	TOTAL MACHINERY AND		35,000	35,000_	35,000
E	EQUIPMENT				
A13101 N	Machinery and Equipment		35,000	35,000	35,000
	Machinery and Equipment		35,000	35,000	35,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 047 0472 04720 GL18		District	Rs	Rs	Rs
A132	TOTAL FURNITURE AND FIXTURE		35,000	35,000	35,000
	Furniture and Fixtures		35,000	35,000	35,000
A13201	F '4 1F' 4		35,000	35,000	35,000
A13201 001	Furniture and Fixture				

047202	TOURISM						
	NAL CUM OBJECT CLASSII FICULARS OF THE SCHEM		PO	BER OF OSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 047 0472 04720	ECONOMIC AFF OTHER INDUST OTHER INDUST TOURISM	RIES			Rs	Rs	Rs
GL18	05 Director Sports B	oard Gilgit-Ba	altistan				
A01	TOTAL EMPLOYEES REL	ATED EXPENSI	ES		12,192,000	13,295,000	13,200,000
A011	TOTAL PAY		<u> 26</u>	26	7,148,000	6,070,000	5,767,000
A011-1	TOTAL PAY OF OFFICER	s	8	8	3,037,000	2,880,000	3,581,000
A01101	Total Basic Pay		8	8	2,721,000	2,633,000	3,265,000
D111	Director Sports Board	(BPS-18)	1	1	787,000		805,000
A086	Assistant Director	(BPS-17)	5	5	1,000,000		1,502,000
S147	Superintendent	(BPS-17)	1	1	516,000		530,000
C077	Computer Operator	(BPS-16)	1	1	418,000		428,000
A01103	Special pay				316,000	247,000	316,000
A011-2	TOTAL PAY OF OTHER S	TAFF	18	18	4,111,000	3,190,000	2,186,000
A01151	Total Pay of Other Staff		<u>18</u>	<u>18</u>	3,787,000	2,895,000	1,871,000
A068	Assistant	(BPS-16)	1	1	418,000		332,000
S104	Sports Coaches	(BPS-16)	4	4	1,891,000		193,000
U006	UDC/Cashier	(BPS-14)	1	1	301,000		169,000
L093	Lower Division Clerk	(BPS-11)	3	3	400,000		400,000
D159	Driver	(BPS-04)	5	5	163,000		163,000
C053	Chowkidar	(BPS-01)	1	1	156,000		158,000
N006	Naib Qasid	(BPS-01)	2	2	317,000		315,000
S167	Sweeper	(BPS-01)	1	1	141,000		141,000
A01153	Special pay				324,000	295,000	315,000
A012	TOTAL ALLOWANCES				5,044,000	7,225,000	7,433,000
A012-1	TOTAL REGULAR ALLOV	WANCES			4,376,000	6,513,000	6,765,000
A01202	House rent Allowance				758,000	708,000	776,000
A01203	Conveyance allowance				480,000	464,000	480,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GL18	05 Director Sports Board Gilgit-H	Baltistan			
A0120D A0120N	Integrated Allowance Special Allowance@20% of B.Pay for Secretariat Emp		11,000	22,000 3,000	11,000
A01211	Hill allowance		6,000	5,000	6,000
A01217	Medical allowance		296,000	263,000	297,000
A01226	Computer allowance		18,000	2,000	18,000
A0122M A0122S	Ad-hoc Relief Allowance-2016 Utility Allowance		452,000	376,000 6,000	418,000
A0122S A0122Y	Ad-hoc Relief Allowance 2017		594,000	553,000	595,000
A01235	Secretariat allowance		374,000	18,000	373,000
A0123G	Ad-hoc Relief Allowance-2018		594,000	553,000	595,000
A0123P	Ad-hoc Relief Allowance 2019		543,000	482,000	543,000
A0123X	Ad-hoc Relief Allowance 2020		624,000	700,000	768,000
A0124C	Disparity Reduction Allowance		,,,,,,	1,784,000	1,490,000
A0124F	Adhoc Relief Allowance -2021			555,000	768,000
A01250	Incentive Allowance			19,000	,
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	668,000	712,000	668,000
A01274	Medical charges			44,000	
A01277	Contingent paid staff		668,000	668,000	668,000
001	Contingent Paid Staff		668,000	668,000	668,000
A03	TOTAL OPERATING EXPENSES		5,640,000	<u>16,466,000</u>	5,695,000
A032	TOTAL COMMUNICATIONS		55,000	55,000	55,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		50,000	50,000	50,000
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		282,000	288,000	282,000
A03303	Electricity		30,000	30,000	30,000
001	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		252,000	258,000	252,000
001	Hot and Cold Weather Charges			258,000	

047202	TOURISM				
UNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	ICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
047	OTHER INDUSTRIES				
0472	OTHER INDUSTRIES				
047202	2 TOURISM				
GL180	Director Sports Board Gilgit-H	Baltistan			
A038	TOTAL TRAVEL &		807,000	807,000	862,000
	TRANSPORTATION				
A03805	Travelling allowance		253,000	253,000	253,000
001	Travelling Allowance		253,000	253,000	253,000
A03807	P.O.L Charges A.planes		554,000	554,000	609,000
	H.coptors S.Cars M/C(Govt.)			•	
	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	554,000	554,000	609,000
A039	TOTAL GENERAL		4,496,000	<u> 15,316,000</u>	4,496,000
A03901	Stationery		200,000	200,000	200,000
001	Stationery		200,000	200,000	200,000
A03902	Printing and publication		30,000	30,000	30,000
A03905	Newspapers periodicals and books		6,000	6,000	6,000
001	Newspapers, Periodicals and Books		6,000	6,000	6,000
A03906	Uniforms and protective clothing		10,000	10,000	10,000
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03918	Exhibitions fairs and other		4,050,000	14,870,000	4,050,000
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons	4,050,000	14,870,000	4,050,000
A03970	Others		200,000	200,000	200,000
001	Others		200,000	200,000	200,000
A06	TOTAL TRANSFERS		15,000	<u> 15,000</u>	15,000
A063	TOTAL ENTERTAINMENT &		15,000_	15,000	15,000
	GIFTS				
A06301	Entertainments & Gifts		15,000	15,000	15,000
001	Entertainments & Gifts		15,000	15,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE		380,000	380,000	413,000
A130	TOTAL TRANSPORT		330,000	330,000	363,000
A13001	Transport		330,000	330,000	363,000
001	Transport		330,000	330,000	363,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 047 0472 04720 GL18		Baltistan	Rs	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	25,000	25,000
A13101 001	Machinery and Equipment Machinery and Equipment		25,000 25,000	25,000 25,000	25,000 25,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000	25,000
A13201 001	Furniture and Fixtures Furniture and Fixture		25,000 25,000	25,000 25,000	25,000 25,000
Directo	or Sports Board Gilgit-Baltistan		18,227,000	30,156,000	19,323,000

047202	TOURISM						
	NAL CUM OBJECT CLASSII TICULARS OF THE SCHEM		NUMBE POS 2021-2022 2	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 047 0472 04720	ECONOMIC AFF OTHER INDUST OTHER INDUST TOURISM	RIES			Rs	Rs	Rs
GL18	22 DIRECTOR TOU	TRISM GB					
A01	TOTAL EMPLOYEES REL	ATED EXPENSE	ES		<u> 17,051,000</u>	19,653,000	23,001,000
A011	TOTAL PAY		<u>34</u>	33	<u>9,617,000</u>	9,033,000	11,233,000_
A011-1	TOTAL PAY OF OFFICER	s	9	8	4,951,000	5,373,000_	<u>6,418,000</u>
A01101	Total Basic Pay		9	8	4,479,000	4,944,000	5,830,000
D112	Director Tourism	(BPS-19)	1	1	1,022,000		1,058,000
D049	Deputy Director Development	(BPS-18)	1	1	891,000		1,029,000
D056	Deputy Director Tourism	(BPS-18)	1	1	512,000		925,000
D194	Deputy Director Tourism (Coordination/Facilitation	(BPS-18)	1		360,000		
D195	Deputy Director Tourism (Marketing)	(BPS-18)	1	1	360,000		925,000
A095	Assistant Director Cultuer	(BPS-17)	1	1	432,000		504,000
A103	Assistant Director Tourism	(BPS-17)	1	1	406,000		406,000
S116	Stenographer	(BPS-16)	2	2	496,000		983,000
A01103	Special pay				472,000	429,000	588,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>25</u>	<u>25</u>	4,666,000	3,660,000	4,815,000
A01151	Total Pay of Other Staff		<u>25</u>	25	4.210.000	3,305,000	4,334,000
A068	Assistant	(BPS-16)	1	1	254,000		254,000
D021	Data Entry Operator	(BPS-15)	2	2	434,000		435,000
S117	Stenotypist	(BPS-14)	2	2	687,000		716,000
U019	Upper Division Clerk	(BPS-14)	2	2	287,000		302,000
L093	Lower Division Clerk	(BPS-11)	3	3	354,000		376,000
D159	Driver	(BPS-04)	6	6	1,044,000		1,078,000
D118	Dispatch Rider	(BPS-03)	1	1	127,000		132,000
D118	Dispatch Rider	(BPS-02)	1	1	153,000		157,000

047202	TOURISM						
	NAL CUM OBJECT CLA FICULARS OF THE SCH		NUMBE POS 2021-2022 2	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 047 0472 04720	ECONOMIC A OTHER INDU OTHER INDU TOURISM	STRIES			Rs	Rs	Rs
GL18	22 DIRECTOR T	OURISM GB					
C053	Chowkidar	(BPS-01)	1	1	115,000		115,000
N006	Naib Qasid	(BPS-01)	4	4	640,000		654,000
S167	Sweeper	(BPS-01)	2	2	115,000		115,000
A01153	Special pay				456,000	355,000	481,000
A012	TOTAL ALLOWANCE	s			7,434,000	10,620,000	11,768,000
A012-1	TOTAL REGULAR AL	LOWANCES			7,241,000	10,184,000	11,528,000
A01202	House rent Allowance				1,173,000	1,084,000	1,336,000
A01202 A01203	Conveyance allowance				707,000	531,000	707,000
A0120D	Integrated Allowance				707,000	102,000	4,000
A0120L	Hard Area Allowance @ 5	50% of			79,000	125,000	125,000
	Running Basic Pay for						
A01211	Hill allowance				25,000	20,000	28,000
A01217	Medical allowance				548,000	471,000	588,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				18,000		18,000
A0122M	Ad-hoc Relief Allowance-	-2016			608,000	581,000	700,000
A0122Y	Ad-hoc Relief Allowance	2017			823,000	825,000	973,000
A01236	Deputation allowance					99,000	95,000
A01238	Charge allowance					36,000	
A0123G	Ad-hoc Relief Allowance-				823,000	825,000	973,000
A0123P	Ad-hoc Relief Allowance				765,000	710,000	840,000
A0123X	Ad-hoc Relief Allowance				955,000	1,038,000	1,225,000
A0124C	Disparity Reduction Allow					2,298,000	2,226,000
A0124F	Adhoc Relief Allowance -	2021			711 000	722,000	973,000
A01250	Incentive Allowance				711,000	711,000	711,000
A012-2	TOTAL OTHER ALLO	WANCES(EXCLUD	ING TA)		193,000	436,000	240,000
A01274	Medical charges					196,000	
A01277	Contingent paid staff				193,000	240,000	240,000
001	Contingent Paid Staff				193,000	240,000	240,000
A03	TOTAL OPERATING E	EXPENSES			2,348,000	10,850,000	2,411,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GL18	22 DIRECTOR TOURISM GB				
A032	TOTAL COMMUNICATIONS		90,000	90,000	90,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		10,000 <u>80,000</u> 80,000	10,000 <u>80,000</u> 80,000	10,000 80,000 80,000
A033	TOTAL UTILITIES		152,000_	435,000	152,000_
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		30,000 30,000 122,000	30,000 30,000 405,000 405,000	30,000 30,000 122,000
A034	TOTAL OCCUPANCY COSTS		618,000	618,000	618,000
A03402 001	Rent for office building Rent for Office Building		<u>618,000</u> 618,000	618,000 618,000	618,000 618,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,159,000_	2,658,000	1,222,000_
A03805 001 A03806 001 A03807	Travelling allowance Travelling Allowance Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes		522,000 522,000 10,000 10,000 627,000	1,921,000 1,921,000 10,000 10,000 727,000	522,000 522,000 10,000 10,000 690,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	627,000	727,000	690,000
A039	TOTAL GENERAL		329,000	7,049,000	329,000
A03901 001 A03902 A03905 001	Stationery Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books		150,000 150,000 8,000 5,000 5,000	150,000 150,000 8,000 5,000 5,000	150,000 150,000 8,000 5,000 5,000
A03906 001	Uniforms and protective clothing Uniforms and Protective Clothing		15,000 15,000	<u>15,000</u> 15,000	15,000 15,000

047202	TOURISM				
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 047 0472 047202	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GL182	22 DIRECTOR TOURISM GB				
A03918	Exhibitions fairs and other national celebrations		1,000	6,721,000	1,000
001	Exhibitions, Fairs and other National Celebration	ns	1,000	6,721,000	1,000
A03970	Others		150,000	150,000	150,000
001	Others		150,000	150,000	150,000
A06	TOTAL TRANSFERS		15,000_	15,000	15,000_
A063	TOTAL ENTERTAINMENT & GIFTS		15,000	15,000	15,000_
A06301	Entertainments & Gifts		15,000	15,000	15,000
001	Entertainments & Gifts		15,000	15,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE		416,000	866,000	453,000
A130	TOTAL TRANSPORT		366,000	<u>816,000</u>	403,000
A13001	Transport		366,000	816,000	403,000
	Transport		366,000	816,000	403,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	25,000	25,000
A13101	Machinery and Equipment		25,000	25,000	25,000
	Machinery and Equipment		25,000	25,000	25,000
	TOTAL FURNITURE AND FIXTURE		25,000	25,000	25,000
A13201	Furniture and Fixtures		25,000	25,000	25,000
	Furniture and Fixture		25,000	25,000	25,000
DIREC'	FOR TOURISM GB		19,830,000	31,384,000	25,880,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GL18	Deputy Director Tourism (Coo Facilitation) Islamabad	rdination &			
A01	TOTAL EMPLOYEES RELATED EXPENS	ES		1,262,000	1,867,000
A011	TOTAL PAY	1		638,000	<u>974,000</u>
A011-1	TOTAL PAY OF OFFICERS	1		638,000	974,000
A01101	Total Basic Pay	1		582,000	891,000
A103	Assistant Director (BPS-17) Tourism	1			891,000
A01103	Special pay			56,000	83,000
A012	TOTAL ALLOWANCES			624,000	893,000
A012-1	TOTAL REGULAR ALLOWANCES			<u>474,000</u>	893,000
A01202 A01203	House rent Allowance Conveyance allowance			7,000	175,000 21,000
A01217	Medical allowance			21,000	30,000
	Ad-hoc Relief Allowance-2016			38,000	56,000
A0122Y	Ad-hoc Relief Allowance 2017			59,000	87,000
A0123G A0123P	Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019			59,000 30,000	87,000 44,000
A01231 A0123X	Ad-hoc Relief Allowance 2020			59,000	87,000
A0124C	Disparity Reduction Allowance			142,000	219,000
A0124F	Adhoc Relief Allowance -2021			59,000	87,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	DING TA)		150,000	
A01273	Honoraria			150,000	
001	HONORARIA			150,000	
A03	TOTAL OPERATING EXPENSES			3,330,000_	2,700,000_
A032	TOTAL COMMUNICATIONS			<u>160,000</u>	55,000
A03201	Postage and telegraph			60,000	15,000
A03201	Telephone and trunk call			100.000	40,000
	1			 _	

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GL18	Deputy Director Tourism (Coo Facilitation) Islamabad	rdination &			
001	Telephone and Trunk Calls			100,000	40,000
A033	TOTAL UTILITIES			128,000	90,000
A03303 001 A03304	Electricity Electricity Hot and cold weather charges			100,000 100,000 28,000	30,000 30,000 60,000
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges			28,000	60,000
A034	TOTAL OCCUPANCY COSTS			<u>754,000</u>	800,000
A03403	Rent for residential building			754,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,408,000</u>	1,275,000_
A03805 001 A03806 001	Travelling allowance Travelling Allowance Transportation of Goods (Govt.) Transportation of Goods			687,000 687,000 20,000 20,000	500,000 500,000 5,000 5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	ars MotorCycles		<u>700,000</u>	
A03808	Conveyance charges (Govt.)	ears, inotorcycles		1,000	770,000
A039	TOTAL GENERAL			880,000	480,000
A03901 001 A03902	Stationery Stationery Printing and publication			220,000 220,000 170,000	200,000 200,000 100,000
A03905 001 A03906	Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing			10,000 10,000 30,000	10,000 10,000 20,000
001 A03970 001	Uniforms and Protective Clothing Others			30,000 <u>450,000</u> 450,000	20,000 150,000 150,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GL18	Deputy Director Tourism (Coo Facilitation) Islamabad	rdination &			
A06	TOTAL TRANSFERS			30,000	
A063	TOTAL ENTERTAINMENT & GIFTS			30,000	
A06301 001	Entertainments & Gifts Entertainments & Gifts			30,000 30,000	
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P		<u> 100,000</u>	600,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			50,000	300,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery			<u>50,000</u> 50,000	300,000 300,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			50,000	300,000
A09701	Purchase of Furniture and Fixture			50,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>650,000</u>	540,000
A130	TOTAL TRANSPORT			550,000	440,000
A13001 001	Transport Transport			<u>550,000</u> 550,000	<u>440,000</u> 440,000
A131	TOTAL MACHINERY AND EQUIPMENT			50,000_	50,000_
A13101 001	Machinery and Equipment Machinery and Equipment			<u>50,000</u> 50,000	50,000 50,000
A132	TOTAL FURNITURE AND FIXTURE			50,000_	50,000
A13201	Furniture and Fixtures			50,000	50,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 047 0472 047202	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GL1832	Deputy Director Tourism (Coo Facilitation) Islamabad	ordination &			
001 Furn	niture and Fixture			50,000	50,000
Deputy Direction	ctor Tourism (Coordination &			5,372,000	5,707,000

	NAL CUM OBJECT CLASS FICULARS OF THE SCHEN		NUMBE POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 047 0472 04720	ECONOMIC AF OTHER INDUS' OTHER INDUS' TOURISM	FRIES			Rs	Rs	Rs
GL18	363 ASSISTANT DII	RECTOR ARC	CHEALOGY	•			
A01	TOTAL EMPLOYEES RE	LATED EXPENSI	ES		13,263,000	8,860,000	17,571,000
A011	TOTAL PAY		<u>30</u>	<u>30</u>	<u>6,343,000</u>	3,717,000_	<u>8,731,000</u>
A011-1	TOTAL PAY OF OFFICE	RS	3	3	1,740,000	59,000	2,450,000
A01101	Total Basic Pay		3	3	1,490,000	53,000	2,200,000
D193	Director Archaeology	(BPS-19)	1	1	760,000		800,000
A086	Assistant Director	(BPS-17)	1	1	365,000		700,000
S147	Superintendent	(BPS-17)	1	1	365,000		700,000
A01103	Special pay				250,000	6,000	250,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u>27</u>	27	4,603,000	3,658,000	6,281,000
A01151	Total Pay of Other Staff		<u>27</u>	<u>27</u>	4,091,000	3,369,000	5,221,000
H004	Head Clerk	(BPS-16)	1	1	566,000		578,000
D021	Data Entry Operator	(BPS-15)	1	1	168,000		202,000
P033	Photographer	(BPS-14)	1	1	185,000		190,000
C130	Conversation Assistant	(BPS-11)	1	1	157,000		157,000
D157	Draftsman	(BPS-11)	1	1	390,000		396,000
L093	Lower Division Clerk	(BPS-11)	3	3	777,000		795,000
D159	Driver	(BPS-07)	1	1	126,000		130,000
T081	Technical Assistant	(BPS-07)	1	1	140,000		140,000
D159	Driver	(BPS-04)	1	1	127,000		130,000
N006	Naib Qasid	(BPS-02)	1	1	258,000		261,000
S004	S/Attendant	(BPS-02)	6	6	102,000		1,215,000
S167	Sweeper	(BPS-02)	1	1	193,000		113,000
C053	Chowkidar	(BPS-01)	1	1	118,000		120,000
N041	Night Watchman	(BPS-01)	1	1	115,000		113,000
S004	S/Attendant	(BPS-01)	2	2	205,000		209,000

047202	TOURISM					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBI POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM			Rs	Rs	Rs
GL18	63 ASSISTANT DIRECTOR ARC	CHEALOGY	7			
S030	Security Guard (BPS-01)	4	4	464,000		472,000
401150	D 1			40.000	46,000	60,000
A01152	Personal pay			40,000	46,000	60,000
A01153	Special pay			472,000	243,000	1,000,000
A012	TOTAL ALLOWANCES			6,920,000	5,143,000	8,840,000
A012-1	TOTAL REGULAR ALLOWANCES			6,727,000	4,903,000	8,553,000
A01202	House rent Allowance			660,000	386,000	700,000
A01203	Conveyance allowance			645,000	390,000	680,000
A0120D	Integrated Allowance			4,000	11,000	4,000
A0120L	Hard Area Allowance @ 50% of			876,000	422,000	4,000
HOIZOE	Running Basic Pay for			070,000	122,000	
A01211	Hill allowance			25,000	16,000	35,000
A01217	Medical allowance			485,000	259,000	500,000
A0122M	Ad-hoc Relief Allowance-2016			505,000	258,000	550,000
A0122Y	Ad-hoc Relief Allowance 2017			666,000	347,000	742,000
A01236	Deputation allowance			750,000	57,000	,,,,,,
A0123G	Ad-hoc Relief Allowance-2018			666,000	347,000	742,000
A0123P	Ad-hoc Relief Allowance 2019			695,000	411,000	890,000
A0123X	Ad-hoc Relief Allowance 2020			750,000	517,000	1,113,000
	Disparity Reduction Allowance			,	1,135,000	1,855,000
A0124F	Adhoc Relief Allowance -2021				347,000	742,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	OING TA)		193,000_	240,000	287,000
A01277	Contingent paid staff			193,000	240,000	287,000
001	Contingent Paid Staff			193,000	240,000	287,000
A03	TOTAL OPERATING EXPENSES			1,858,000	4,335,000	2,668,000
A032	TOTAL COMMUNICATIONS			90,000	<u> 70,000</u>	90,000
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			70,000	70,000	70,000
001	Telephone and Trunk Calls			70,000	70,000	70,000
A03205	Courier and pilot service			10,000		10,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GL18	363 ASSISTANT DIRECTOR AR	CHEALOGY			
A033	TOTAL UTILITIES		206,000	230,000	206,000
A03303	Electricity		20,000	20,000	20,000
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		186,000	210,000	186,000
001	Hot and Cold Weather Charges			210,000	
003	Gilgit-Baltistan Weather Charges		186,000		186,000
A034	TOTAL OCCUPANCY COSTS			660,000	750,000
A03402	Rent for office building			660,000	750,000
001	Rent for Office Building			660,000	
A038	TOTAL TRAVEL & TRANSPORTATION		1,130,000_	1,930,000	1,190,000
A 02905	T		500,000_	1_150.000_	500,000
A03805	Travelling allowance		· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	,
001	Travelling Allowance		500,000	1,150,000	500,000
A03806	Transportation of Goods (Govt.)		25,000	<u>25,000</u>	25,000
001	Transportation of Goods		25,000	25,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		600,000	750,000	660,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Core MotorCyalos	600,000	750,000	660,000
001 A03808	Conveyance charges (Govt.)	cars, Motorcycles	5,000	5,000	5,000
A039	TOTAL GENERAL		432,000	1,445,000	432,000
A03901	Stationery		160,000	160,000	160,000
001	Stationery		160,000	160,000	160,000
A03902	Printing and publication		1,000		1,000
A03905	Newspapers periodicals and books		1,000	5,000	1,000
001	Newspapers, Periodicals and Books		1,000	5,000	1,000
A03906	Uniforms and protective clothing		20,000	20,000	20,000
	Uniforms and Protective Clothing		20,000	20,000	20,000
001			-	860,000	
	Exhibitions fairs and other				
	Exhibitions fairs and other national celebrations				
		ons		860,000	
A03918	national celebrations	ons	250,000_	860,000 400,000	250,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GL18	63 ASSISTANT DIRECTOR ARC	CHEALOGY			
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	200,000	<u>750,000</u>	200,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		100,000	200,000	100,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		100,000 100,000	<u>200,000</u> 200,000	100,000 100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		100,000_	550,000_	100,000_
A09701	Purchase of Furniture and Fixture		100,000	550,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		650,000	950,000	<u>710,000</u>
A130	TOTAL TRANSPORT		600,000	900,000	<u>660,000</u>
A13001 001	Transport Transport		600,000 600,000	900,000	660,000 660,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000_	30,000	30,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>30,000</u> 30,000	<u>30,000</u> 30,000	30,000 30,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000_	20,000
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>20,000</u> 20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000
ASSIS	TANT DIRECTOR ARCHEALOGY		15,971,000	14,895,000	21,149,000

047202	TOURISM						
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEMI		NUMBE POS 2021-2022 2	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 047 0472 04720	ECONOMIC AFF OTHER INDUST OTHER INDUST TOURISM	RIES			Rs	Rs	Rs
GN10	76 Assistant Director Ghanche	Tourism Dis	trict				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		3,683,000	3,299,000	4,346,000
A011	TOTAL PAY		Z	Z	2,017,000	1,437,000	2,018,000
A011-1	TOTAL PAY OF OFFICERS	S	1	1	456,000	69,000	408,000
A01101	Total Basic Pay		1	1	408,000	61,000	408,000
A103	Assistant Director Tourism	(BPS-17)	1	1	408,000		408,000
A01103	Special pay				48,000	8,000	
A011-2	TOTAL PAY OF OTHER ST	TAFF	6	6	1,561,000	1,368,000	<u> 1,610,000</u>
A01151	Total Pay of Other Staff		6	<u>6</u>	1,408,000	1,243,000	1,448,000
D021	Data Entry Operator	(BPS-15)	1	1	378,000		394,000
U019	Upper Division Clerk	(BPS-14)	1	1	331,000		342,000
L093	Lower Division Clerk	(BPS-11)	1	1	167,000		167,000
D159	Driver	(BPS-04)	1	1	209,000		215,000
C053	Chowkidar	(BPS-01)	1	1	150,000		153,000
N006	Naib Qasid	(BPS-01)	1	1	173,000		177,000
A01153	Special pay	(818 01)	•	•	153,000	125,000	162,000
A012	TOTAL ALLOWANCES				1,666,000	1,862,000_	2,328,000
A012-1	TOTAL REGULAR ALLOW	VANCES			1,473,000_	1,622,000	2,088,000
A01202	House rent Allowance				163,000	115,000	163,000
A01203	Conveyance allowance				169,000	135,000	169,000
A0120D	Integrated Allowance Hill allowance				7,000 7,000	11,000	11,000
A01211 A01217	Medical allowance				7,000 156,000	6,000 94,000	7,000 156,000
A01217	Computer allowance				9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				131,000	91,000	130,000
A0122Y	Ad-hoc Relief Allowance 2017				177,000	131,000	176,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GN10	Assistant Director Tourism Di Ghanche	strict			
A0123G A0123P A0123X A0124C	Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020 Disparity Reduction Allowance		177,000 212,000 265,000	131,000 153,000 193,000 422,000	176,000 211,000 264,000 440,000
A0124F A012-2	Adhoc Relief Allowance -2021 TOTAL OTHER ALLOWANCES(EXCLUST)	DING TA)	193,000	131,000 240,000	176,000
A01277 001	Contingent paid staff Contingent Paid Staff		193,000 193,000	<u>240,000</u> 240,000	240,000 240,000
A03	TOTAL OPERATING EXPENSES		<u>970,000</u>	1,827,000	1,007,000
A032	TOTAL COMMUNICATIONS		25,000_	25,000	25,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls TOTAL UTILITIES		5,000 <u>20,000</u> 20,000 114,000	5,000 <u>20,000</u> 20,000	5,000 20,000 20,000
A03303 001 A03304 001	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges		30,000 30,000 84,000	30,000 30,000 81,000 81,000	30,000 30,000 84,000
003 A034	Gilgit-Baltistan Weather Charges TOTAL OCCUPANCY COSTS		84,000 100,000_	100,000	84,000 100,000
A03402 001 A038	Rent for office building Rent for Office Building TOTAL TRAVEL &			100,000 100,000 509,000	100,000 100,000 546,000
A 02005	TRANSPORTATION		142,000	142,000	142,000
A03805 001	Travelling allowance Travelling Allowance		<u>143,000</u> 143,000	<u>143,000</u> 143,000	143,000 143,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GN10	76 Assistant Director Tourism Dis Ghanche	strict			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		366,000	366,000	403,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	366,000	366,000	403,000
A039	TOTAL GENERAL		222,000	1,082,000	222,000
A03901 001 A03902	Stationery Stationery Printing and publication		100,000 100,000 5,000	100,000 100,000 5,000	100,000 100,000 5,000
A03905	Newspapers periodicals and books		2,000	2,000	2,000
001 A03906 001	Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing		2,000 5,000 5,000	2,000 5,000 5,000	2,000 5,000 5,000
A03918 001	Exhibitions fairs and other national celebrations Exhibitions, Fairs and other National Celebratic	ons		<u>860,000</u>	
A03970 001	Others Others	1115	110,000 110,000	110,000 110,000	110,000 110,000
A13	TOTAL REPAIRS AND MAINTENANCE		337,000	337,000	<u>367,000</u>
A130	TOTAL TRANSPORT		297,000	297,000	327,000
A13001 001	Transport Transport		<u>297,000</u> 297,000	<u>297,000</u> 297,000	327,000 327,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000_	20,000	20,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>20,000</u> . 20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000	20,000
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>20,000</u> 20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
047	OTHER INDUSTRIES				
0472	OTHER INDUSTRIES				
047202	TOURISM				
GN1076	Assistant Director Tourism Di	strict			
	Ghanche				
	rector Tourism District		4,990,000	5,463,000	5,720,000

INCTIO	NAL CUM OBJECT CLASS	IFICATION	NUMBE	ER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POS		ESTIMATES	ESTIMATES	ESTIMATES	
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
04 047 0472 04720	ECONOMIC AF OTHER INDUS' OTHER INDUS' 12 TOURISM	TRIES			Rs	Rs	Rs
GZ10	Assistant Director Ghizer	or Tourism Dis	trict				
A01	TOTAL EMPLOYEES RE	LATED EXPENSE	ES		4,558,000	5,408,000_	5,161,000
A011	TOTAL PAY		<u>10</u>	10	2,505,000	2,532,000	2,404,000
A011-1	TOTAL PAY OF OFFICE	RS	1	1	510,000	429,000	482,000
A01101	Total Basic Pay		1	1	408,000	381,000	380,000
A103	Assistant Director Tourism	(BPS-17)	1	1	408,000		380,000
A01103	Special pay				102,000	48,000	102,000
A011-2	TOTAL PAY OF OTHER	STAFF	9	9	1,995,000	2,103,000	1,922,000
A01151	Total Pay of Other Staff		9	9	1,811,000_	1,899,000	1,738,000
D021	Data Entry Operator	(BPS-15)	1	1	385,000		401,000
U019	Upper Division Clerk	(BPS-14)	1	1	322,000		337,000
C001	Caretaker	(BPS-11)	1	1	109,000		109,000
L093	Lower Division Clerk	(BPS-11)	1	1	291,000		302,000
C110	Cook	(BPS-04)	1	1	81,000		83,000
D159	Driver	(BPS-04)	1	1	207,000		84,000
C053	Chowkidar	(BPS-01)	1	1	171,000		175,000
N006	Naib Qasid	(BPS-01)	1	1	171,000		175,000
W025	Watchman	(BPS-01)	1	1	74,000		72,000
A01153	Special pay				184,000	204,000	184,000
A012	TOTAL ALLOWANCES				2,053,000	2,876,000	2,757,000
A012-1	TOTAL REGULAR ALLO	OWANCES			1,860,000_	2,876,000	2,517,000
A01202	House rent Allowance				231,000	227,000	232,000
A01203	Conveyance allowance				246,000	255,000	246,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GZ10	982 Assistant Director Tourism Dis Ghizer	strict			
A01211 A01216	Hill allowance Qualification allowance		11,000	10,000 60,000	11,000
A01217	Medical allowance		191,000	197,000	183,000
A01226	Computer allowance		9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016		178,000	168,000	168,000
A0122Y	Ad-hoc Relief Allowance 2017		223,000	228,000	225,000
A0123G	Ad-hoc Relief Allowance-2018		218,000	228,000	220,000
A0123P	Ad-hoc Relief Allowance 2019		238,000	245,000	244,000
A0123X	Ad-hoc Relief Allowance 2020		308,000	303,000	319,000
A01243	Special travelling allowance			47,000	
A0124C	Disparity Reduction Allowance			676,000	319,000
A0124F	Adhoc Relief Allowance -2021			211,000	319,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	193,000		240,000
A01277	Contingent paid staff		193 000		240 000
001	Contingent Paid Staff		193,000		240,000
A03	TOTAL OPERATING EXPENSES		1,058,000_	3,960,000	1,093,000_
A032	TOTAL COMMUNICATIONS		55,000	55,000	55,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		50,000	50,000	50,000
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		110,000	<u>165,000</u>	110,000
A03303	Electricity		20,000	20,000	20,000
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		90,000	145,000	90,000
001	Hot and Cold Weather Charges			145,000	
003	Gilgit-Baltistan Weather Charges		90,000		90,000
A034	TOTAL OCCUPANCY COSTS		40,000	40,000	40,000
A03402	Rent for office building		40 000	40,000	40 000
001	Rent for Office Building		40,000	40,000	40,000
001			.5,000	.5,000	.0,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GZ10	Assistant Director Tourism Di Ghizer	strict			
A038	TOTAL TRAVEL & TRANSPORTATION		548,000	1,600,000	583,000
A03805 001 A03807	Travelling allowance Travelling Allowance P.O.L Charges A.planes		198,000 198,000 345,000	1,105,000 1,105,000 495,000	198,000 198,000 380,000
001 A03808	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges (Govt.)	Cars, MotorCycles	345,000 5,000	495,000	380,000 5,000
A039	TOTAL GENERAL		305,000	2,100,000	305,000
A03901 001 A03902	Stationery Stationery Printing and publication		160,000 160,000 8,000	160,000 160,000 8,000	160,000 160,000 8,000
A03905 001 A03906	Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing		1,000 1,000 5,000	5,000	1,000 1,000 5,000
001 A03918	Uniforms and Protective Clothing Exhibitions fairs and other national celebrations		5,000	5,000 	5,000
001 A03970 001	Exhibitions, Fairs and other National Celebration Others Others	ons	1,000 130,000 130,000	1,797,000 130,000 130,000	1,000 130,000 130,000
A13	TOTAL REPAIRS AND MAINTENANCE		282,000	432,000	306,000
A130	TOTAL TRANSPORT		242,000	392,000	<u>266,000</u>
A13001 001	Transport Transport		242,000 242,000	<u>392,000</u> 392,000	<u>266,000</u> 266,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	20,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>20,000</u> 20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000

UNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF	BUDGET	REVISED	BUDGET
ND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
047	OTHER INDUSTRIES				
0472	OTHER INDUSTRIES				
04720	2 TOURISM				
GZ10	982 Assistant Director Tourism D Ghizer	istrict			
A132	TOTAL FURNITURE AND		20,000	20,000	20,000
	FIXTURE				
			20.000	20.000	20,000
A13201	Furniture and Fixtures		20,000		
A13201 001	Furniture and Fixtures Furniture and Fixture		20,000	20,000	20,000

047202	TOURISM						
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME	CATION	NUMBER POST 2021-2022 20	TS.	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 047 0472 04720	ECONOMIC AFFA OTHER INDUSTR OTHER INDUSTR 2 TOURISM	RIES			Rs	Rs	Rs
NG15	02 Assistant Director	Fourism Nag	gar				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES		2,841,000	1,483,000	3,516,000
A011	TOTAL PAY		Z	ı	1,530,000_	709,000	1,830,000
A011-1	TOTAL PAY OF OFFICERS		1	1	454,000	302,000	504,000
A01101	Total Basic Pay		1	1	406,000	266,000	456,000
A103	Assistant Director Tourism	(BPS-17)	1	1	406,000		456,000
A01103	Special pay				48,000	36,000	48,000
A011-2	TOTAL PAY OF OTHER ST	AFF	6	6	1,076,000	407,000	1,326,000
A01151	Total Pay of Other Staff		6	6	988,000	371,000	1,208,000
D021	Data Entry Operator	(BPS-15)	1	1	148,000		253,000
U019	Upper Division Clerk	(BPS-14)	1	1	316,000		354,000
L093	Lower Division Clerk	(BPS-11)	1	1	167,000		193,000
D159	Driver	(BPS-04)	1	1	127,000		146,000
C053	Chowkidar	(BPS-01)	1	1	115,000		131,000
N006	Naib Qasid	(BPS-01)	1	1	115,000		131,000
A01153	Special pay	, ,			88,000	36,000	118,000
A012	TOTAL ALLOWANCES				1,311,000	<u>774,000</u>	1,686,000
A012-1	TOTAL REGULAR ALLOW	ANCES			1,311,000	774,000	1,686,000
A01202	House rent Allowance				270,000	74,000	180,000
A01203	Conveyance allowance				167,000	46,000	169,000
A0120D	Integrated Allowance				4,000		4,000
A01211	Hill allowance				7,000	2,000	7,000
A01216	Qualification allowance					10,000	
A01217	Medical allowance				130,000	41,000	130,000
A01226	Computer allowance				9,000		9,000
A0122M	Ad-hoc Relief Allowance-2016				103,000	48,000	113,000
A0122Y	Ad-hoc Relief Allowance 2017				142,000	66,000	140,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
NG15	602 Assistant Director Tourism Na	gar			
A0123G A0123P A0123X A0124C A0124F	Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020 Disparity Reduction Allowance Adhoc Relief Allowance -2021		142,000 143,000 194,000	66,000 59,000 84,000 212,000 66,000	141,000 140,000 189,000 327,000 137,000
A03	TOTAL OPERATING EXPENSES		467,000	4,416,000	484,000
A032	TOTAL COMMUNICATIONS		12,000	12,000	12,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls TOTAL UTILITIES		2,000 10,000 10,000	2,000 10,000 10,000	2,000 10,000 10,000
A03303	Electricity		10,000	10 000	10,000
001	Electricity		10,000	10,000	10,000
A03304	Hot and cold weather charges		50,000	46,000	50.000
001	Hot and Cold Weather Charges			46,000	
003	Gilgit-Baltistan Weather Charges		50,000	7,111	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		275,000_	275,000	292,000
A03805	Travelling allowance		110,000	110,000	110,000
001	Travelling Allowance		110,000	110,000	110,000
A03807	P.O.L Charges A.planes		165,000	165,000	182,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	165,000	165,000	182,000
A039	TOTAL GENERAL		120,000_	4,073,000	<u> 120,000</u>
A03901	Stationery		50,000	50,000	50,000
001	Stationery		50,000	50,000	50,000
A03902	Printing and publication		20,000	20,000	20,000
A03918	Exhibitions fairs and other			3,953,000	
001	national celebrations Exhibitions, Fairs and other National Celebration	ons		3,953,000	

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
NG15	Assistant Director Tourism Na	gar			
A03970 001	Others Others		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>87,000</u>	<u>87,000</u>	95,000
A130	TOTAL TRANSPORT		<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
A13001 001	Transport Transport		<u>77,000</u> 77,000	<u>77,000</u> 77,000	<u>85,000</u> 85,000
A131	TOTAL MACHINERY AND EQUIPMENT		5,000_	5,000_	5,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>5,000</u> 5,000	<u>5,000</u> 5,000	<u>5,000</u> 5,000
A132	TOTAL FURNITURE AND FIXTURE		5,000_	5,000_	5,000
A13201 001	Furniture and Fixtures Furniture and Fixture		5,000 5,000	5,000 5,000	<u>5,000</u> 5,000
Assista	nt Director Tourism Nagar		3,395,000	5,986,000	4,095,000

047202	TOURISM						
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME	CATION	NUMBER POST 2021-2022 20	rs .	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 047 0472 04720	ECONOMIC AFFA OTHER INDUSTR OTHER INDUSTR 2 TOURISM	IES			Rs	Rs	Rs
RG15	02 Assistant Director T	Tourism Kha	armang				
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES		2,934,000	1,945,000	3,397,000
A011	TOTAL PAY		Z	Z	1,530,000	910,000	1,645,000
A011-1	TOTAL PAY OF OFFICERS		1	1	456,000	319,000	456,000
A01101	Total Basic Pay		1	1	408,000	283,000	408,000
A103	Assistant Director Tourism	(BPS-17)	1	1	408,000		408,000
A01103	Special pay				48,000	36,000	48,000
A011-2	TOTAL PAY OF OTHER STA	AFF	6	6	1,074,000	<u>591,000</u>	1,189,000
A01151	Total Pay of Other Staff		6	6	1,074,000	534,000	1,074,000
D021	Data Entry Operator	(BPS-15)	1	1	240,000		219,000
U019	Upper Division Clerk	(BPS-14)	1	1	303,000		317,000
L093	Lower Division Clerk	(BPS-11)	1	1	168,000		167,000
D159	Driver	(BPS-04)	1	1	127,000		127,000
C053	Chowkidar	(BPS-01)	1	1	118,000		122,000
N006	Naib Qasid	(BPS-01)	1	1	118,000		122,000
A01153	Special pay	(B15 01)	•	•	110,000	57,000	115,000
A012	TOTAL ALLOWANCES				1,404,000_	1,035,000	1,752,000
A012-1	TOTAL REGULAR ALLOWA	ANCES			1,404,000	1,035,000	1,752,000
A01202	House rent Allowance				162,000	99,000	180,000
A01203	Conveyance allowance				167,000	78,000	167,000
A0120D	Integrated Allowance				7,000	11,000	11,000
A01211	Hill allowance				7,000	4,000	7,000
A01217	Medical allowance				156,000	69,000	146,000
A01226	Computer allowance				9,000		9,000
A0122M	Ad-hoc Relief Allowance-2016				232,000	61,000	106,000
A0122Y	Ad-hoc Relief Allowance 2017				141,000	83,000	143,000
A0123G	Ad-hoc Relief Allowance-2018				141,000	83,000	143,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
RG15	502 Assistant Director Tourism Kl	narmang			
A0123P A0123X A0124C A0124F	Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020 Disparity Reduction Allowance Adhoc Relief Allowance -2021		170,000 212,000	79,000 110,000 275,000 83,000	145,000 193,000 359,000 143,000
A03	TOTAL OPERATING EXPENSES		467,000	<u>1,749,000</u>	484,000
A032	TOTAL COMMUNICATIONS		12,000	12,000	12,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		2,000 10,000 10,000	2,000 10,000 10,000	2,000 10,000 10,000
A033	TOTAL UTILITIES		60,000	<u>82,000</u>	60,000
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		10,000 10,000 50,000	10,000 10,000 72,000 72,000	10,000 10,000 50,000
A034	TOTAL OCCUPANCY COSTS			300,000	
A03402 001	Rent for office building Rent for Office Building			300,000 300,000	
A038	TOTAL TRAVEL & TRANSPORTATION		275,000	<u>275,000</u>	292,000
A03805 001	Travelling allowance Travelling Allowance		110,000 110,000	110,000 110,000	110,000 110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	Cara MatarCuales	<u>165,000</u>	<u>165,000</u>	182,000
001 A039	P.O.L Charges, Aeroplanes, Helicoptors, Staff TOTAL GENERAL	Cars, MotorCycles	165,000 	165,000 	182,000 120,000
A03901	Stationery		50,000	50 000	50,000
001	Stationery		50,000	50,000	50,000

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047202	TOURISM				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
RG15	02 Assistant Director Tourism Kh	armang			
A03902 A03918	Printing and publication Exhibitions fairs and other national celebrations		20,000	20,000 960,000	20,000
001	Exhibitions, Fairs and other National Celebratio	ns		960,000	
A03970	Others		50,000	50,000	50,000
001	Others		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		79,000	<u>79,000</u>	<u>87,000</u>
A130	TOTAL TRANSPORT		<u>77,000</u>	77,000_	85,000
A13001	Transport		77,000	77,000	85,000
001	Transport		77,000	77,000	85,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000_	1,000	1,000_
A13101	Machinery and Equipment		1 000	1.000	1.000
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		1,000	1,000	1,000_
A13201	Furniture and Fixtures		1,000	1,000	1,000
001	Furniture and Fixture		1,000	1,000	1,000
Assista	nt Director Tourism Kharmang		3,480,000	3,773,000	3,968,000

047202	TOURISM						
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME	CATION	PC	BER OF OSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 047 0472 04720	ECONOMIC AFFA OTHER INDUSTR OTHER INDUSTR TOURISM	IES			Rs	Rs	Rs
SD11	12 Assistant Director T Skardu	Courism Dist	trict				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES		3,389,000	3,702,000	4,405,000
A011	TOTAL PAY		Z	Z	1,985,000	1,704,000	2,124,000
A011-1	TOTAL PAY OF OFFICERS		1	1	470,000	429,000	456,000
A01101	Total Basic Pay		1	1	422,000	381,000	408,000
A103	Assistant Director Tourism	(BPS-17)	1	1	422,000		408,000
A01103	Special pay				48,000	48,000	48,000
A011-2	TOTAL PAY OF OTHER STA	ÆF	6	6	1,515,000_	1,275,000	<u>1,668,000</u>
A01151	Total Pay of Other Staff		6	6	1,329,000_	1,167,000	1,527,000
D021	Data Entry Operator	(BPS-15)	1	1	318,000		429,000
U019	Upper Division Clerk	(BPS-14)	1	1	294,000		362,000
L093	Lower Division Clerk	(BPS-11)	1	1	255,000		189,000
D159	Driver	(BPS-04)	1	1	191,000		229,000
C053	Chowkidar	(BPS-01)	1	1	112,000		129,000
N006	Naib Qasid	(BPS-01)	1	1	159,000		189,000
A01153	Special pay	(=====)	-	-	186,000	108,000	141,000
A012	TOTAL ALLOWANCES				1,404,000_	1,998,000	2,281,000_
A012-1	TOTAL REGULAR ALLOWA	ANCES			1,211,000	<u>1,758,000</u>	2,041,000_
A01202	House rent Allowance				143,000	158,000	206,000
A01203	Conveyance allowance				157,000	113,000	167,000
A0120D	Integrated Allowance				6,000	11,000	14,000
A01211	Hill allowance				7,000	5,000	7,000
A01217	Medical allowance				132,000	95,000	130,000
A01226	Computer allowance				9,000	9,000	9,000
A0122M					114,000	104,000	136,000
A0122Y	Ad-hoc Relief Allowance 2017				148,000	146,000	175,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
SD11	12 Assistant Director Tourism Dis Skardu	strict			
A01238 A0123G A0123P A0123X A0124C A0124F	Charge allowance Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020 Disparity Reduction Allowance Adhoc Relief Allowance -2021		148,000 161,000 186,000	7,000 146,000 149,000 200,000 469,000 146,000	175,000 182,000 236,000 416,000 188,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUE	DING TA)	<u>193,000</u>	240,000	240,000
A01277 001	Contingent paid staff Contingent Paid Staff		193,000 193,000	<u>240,000</u> 240,000	<u>240,000</u> 240,000
A03	TOTAL OPERATING EXPENSES		1,086,000	3,838,000	1,119,000
A032	TOTAL COMMUNICATIONS		72,000	72,000	72,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls TOTAL UTILITIES		12,000 <u>60,000</u> 60,000	12,000 <u>60,000</u> 60,000	12,000 <u>60,000</u> 60,000
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		40,000 40,000 84,000 84,000	115,000 115,000 90,000 90,000	40,000 40,000 84,000 84,000
A038	TOTAL TRAVEL & TRANSPORTATION		531,000	531,000_	564,000
A03805 001 A03806 001	Travelling allowance Travelling Allowance Transportation of Goods (Govt.) Transportation of Goods		187,000 187,000 5,000 5,000	187,000 187,000 5,000 5,000	187,000 187,000 5,000 5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	<u>334,000</u> 334,000	334,000 334,000	<u>367,000</u>
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047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
SD11	12 Assistant Director Tourism Dis Skardu	strict			
A03808	Conveyance charges (Govt.)		5,000	5,000	5,000
A039	TOTAL GENERAL		359,000	3,030,000	359,000
A03901 001 A03902	Stationery Stationery Printing and publication		180,000 180,000 8,000	180,000 180,000 8,000	180,000 180,000 8,000
A03905 001 A03906	Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing		5,000 5,000 6,000	5,000 5,000 6,000	5,000 5,000 6,000
001 A03918	Uniforms and Protective Clothing Exhibitions fairs and other national celebrations		6,000	6,000 2,671,000_	6,000
001	Exhibitions, Fairs and other National Celebration	ons	4 50 000	2,671,000	4.50.000
A03970 001	Others Others		<u>160,000</u> 160,000	<u>160,000</u> 160,000	<u>160,000</u> 160,000
A13	TOTAL REPAIRS AND MAINTENANCE		335,000_	335,000_	363,000
A130	TOTAL TRANSPORT		<u>275,000</u>	<u>275,000</u>	303,000
A13001 001	Transport Transport		<u>275,000</u> 275,000	<u>275,000</u> 275,000	303,000 303,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	30,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>30,000</u> 30,000	<u>30,000</u> 30,000	<u>30,000</u> 30,000
A132	TOTAL FURNITURE AND FIXTURE		30,000_	30,000	30,000
A13201 001	Furniture and Fixtures Furniture and Fixture		30,000 30,000	30,000 30,000	<u>30,000</u> 30,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 047	ECONOMIC AFFAIRS OTHER INDUSTRIES		Rs	Rs	Rs
0472 047202	OTHER INDUSTRIES TOURISM				
SD1112	Assistant Director Tourism Di Skardu	strict			
Assistant Di Skardu	rector Tourism District		4,810,000	7,875,000	5,887,000

047202	TOURISM						
	NAL CUM OBJECT CLASSII FICULARS OF THE SCHEMI		NUMBER POST 2021-2022 20	ΓS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 047 0472 04720	ECONOMIC AFF OTHER INDUST OTHER INDUST TOURISM	RIES			Rs	Rs	Rs
SS150	2 Assistant Director	Tourism Shi	gar				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		2,554,000	<u>750,000</u>	3,323,000
A011	TOTAL PAY		Z	7	1,434,000	355,000	1,634,000
A011-1	TOTAL PAY OF OFFICERS	S	1	1	415,000		456,000
A01101	Total Basic Pay		1	1	410,000		408,000
A103	Assistant Director Tourism	(BPS-17)	1	1	410,000		408,000
A01103	Special pay				5,000		48,000
A011-2	TOTAL PAY OF OTHER S	TAFF	6	6	1,019,000	355,000	1,178,000
A01151	Total Pay of Other Staff		6	<u>6</u>	906,000	323,000	1,060,000
D021	Data Entry Operator	(BPS-15)	1	1	178,000		219,000
U019	Upper Division Clerk	(BPS-14)	1	1	204,000		317,000
L093	Lower Division Clerk	(BPS-11)	1	1	167,000		167,000
D159	Driver	(BPS-04)	1	1	127,000		127,000
C053	Chowkidar	(BPS-01)	1	1	115,000		115,000
N006	Naib Qasid	(BPS-01)	1	1	115,000	22,000	115,000
A01153	Special pay				113,000	32,000	118,000
A012	TOTAL ALLOWANCES				1,120,000_	395,000	1,689,000
A012-1	TOTAL REGULAR ALLOV	VANCES			1,120,000	395,000	1,689,000
A01202	House rent Allowance				156,000	29,000	153,000
A01203	Conveyance allowance				167,000	38,000	167,000
A0120D	Integrated Allowance				7,000		7,000
A01211	Hill allowance				7,000	2,000	7,000
A01217	Medical allowance				156,000	20,000	156,000
A01226	Computer allowance				9,000		9,000
A0122M	Ad-hoc Relief Allowance-2016				100,000	22,000	111,000
A0122Y	Ad-hoc Relief Allowance 2017				127,000	32,000	142,000
A0123G	Ad-hoc Relief Allowance-2018	5			127,000	32,000	142,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
SS150	2 Assistant Director Tourism Sh	igar			
A0123P A0123X A0124C A0124F	Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020 Disparity Reduction Allowance Adhoc Relief Allowance -2021		125,000 139,000	38,000 48,000 102,000 32,000	143,000 183,000 335,000 134,000
A03	TOTAL OPERATING EXPENSES		467,000	945,000	484,000
A032	TOTAL COMMUNICATIONS		12,000	12,000	12,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		2,000 10,000 10,000	2,000 10,000 10,000	2,000 10,000 10,000
A033	TOTAL UTILITIES		60,000	28,000	60,000
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		10,000 10,000 50,000	10,000 10,000 18,000 18,000	10,000 10,000 50,000
A038	TOTAL TRAVEL & TRANSPORTATION		275,000	275,000	292,000_
A03805 001 A03807	Travelling allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	110,000 110,000 165,000	110,000 110,000 165,000	110,000 110,000 182,000
A039	TOTAL GENERAL		120,000	630,000	120,000
A03901 001 A03902 A03918	Stationery Stationery Printing and publication Exhibitions fairs and other		50,000 50,000 20,000	50,000 50,000 20,000 510,000	50,000 50,000 20,000
001 A03970	national celebrations Exhibitions, Fairs and other National Celebration Others	ons	50,000	510,000 50,000	50,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 047 0472 04720 SS150		gar	Rs	Rs	Rs
001	Others		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>87,000</u>	<u>87,000</u>	95,000
A130	TOTAL TRANSPORT		77,000	<u>77,000</u>	<u>85,000</u>
A13001 001	Transport Transport		77,000 77,000	<u>77,000</u> 77,000	<u>85,000</u> 85,000
A131	TOTAL MACHINERY AND EQUIPMENT		5,000_	5,000_	5,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>5,000</u> 5,000	<u>5,000</u> 5,000	<u>5,000</u> 5,000
A132	TOTAL FURNITURE AND FIXTURE		5,000_	5,000_	5,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>5,000</u> 5,000	<u>5,000</u> 5,000	<u>5,000</u> . 5,000
Assista	nt Director Tourism Shigar		3,108,000	1,782,000	3,902,000

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GC21023 (023) REVENUE, Z&U, E&T AND COOPERATIVES BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUD	GET ESTIMATES 20	22-2023
	2022-2023	2021-2022	2021-2022	SALARY	NON-SALARY	TOTAL
GILGIT	227	137,731,000	154,388,000	139,831,000	24,613,000	164,444,000
DIAMER	35	13,909,000	15,713,000	16,114,000	2,417,000	18,531,000
SKARDU	28	11,856,000	10,939,000	10,029,000	2,442,000	12,471,000
GHIZER	25	10,507,000	12,721,000	8,442,000	1,896,000	10,338,000
ASTORE	20	8,583,000	8,919,000	8,390,000	2,646,000	11,036,000
GHANCHE	18	6,823,000	6,424,000	5,048,000	1,662,000	6,710,000
HUNZA	10	4,919,000	4,737,000	4,594,000	2,050,000	6,644,000
NAGAR	9	4,725,000	4,525,000	4,018,000	2,035,000	6,053,000
PROVINCIAL	6	5,311,000	8,813,000	4,477,000	2,398,000	6,875,000
KHARMANG	5	2,733,000	2,285,000	2,049,000	1,273,000	3,322,000
SHIGAR	3	1,443,000	1,451,000	757,000	1,070,000	1,827,000
TOTAL	386	208,540,000	230,915,000	203,749,000	44,502,000	248,251,000

TOTAL

 $\mathbf{R}\mathbf{s}$

230,915,000

248,251,000

 Charged:
 0

 Voted:
 248,251,000

 Total:
 248,251,000

HEAD OF DEPARTMENT BUDGET REVISED BUDGET **ESTIMATES ESTIMATES ESTIMATES** 2021-2022 2021-2022 2022-2023 Rs Rs Rs **SUMMARY FUNCTIONAL** TAX MGT (CUSTOM- INCOME TAX-011205 145,206,000 159,394,000 173,321,000 EXCISE ETC) 011250 **OTHERS** 26,841,000 30,771,000 33,235,000 108104 ZAKAT AND USHAR 36,493,000 40,750,000 41,695,000

208,540,000

2645 GC21023 (023) REVENUE, Z&U, E&T AND COOPERATIVES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
AT1070	Excise and Taxation Officer Astore Astore	8,583,000	8,919,000	11,036,000
DM1078	Deputy Director Excise & Taxation Diamer -Astore Division	1,167,000	4,160,000	1,809,000
DM1079	Excise and Taxation Officer Diamer	13,909,000	15,713,000	18,531,000
GL1526	Deputy Registrar Co-operative Socieities	26,841,000	30,771,000	33,235,000
GL1711	Administrator Zakat & Ushr Department Gilgit	36,493,000	40,750,000	41,695,000
GL1733	Deputy Director Excise & Taxation Gilgit	22,095,000	26,386,000	26,828,000
GL1784	Secretary Revenue, Excise & Taxation and	34,336,000	34,124,000	39,547,000
GL1791	Excise and Taxation Officer Gilgit	17,966,000	22,357,000	23,139,000
GN1075	Excise and Taxation Officer Ghanche	6,823,000	6,424,000	6,710,000
GZ1080	Excise and Taxation Officer Ghizer	10,507,000	12,721,000	10,338,000
HN1051	Excise and Taxation Officer Hunza	4,919,000	4,737,000	6,644,000
NG1051	Excise and Taxation Officer Nagar	4,725,000	4,525,000	6,053,000
RG1051	Excise and Taxation Officer Kharmang	2,733,000	2,285,000	3,322,000
SD1109	Excise and Taxation Officer Skardu	11,856,000	10,939,000	12,471,000
SD1144	Deputy Director Excise & Taxation Baltistan Division Skardu	4,144,000	4,653,000	5,066,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
	Excise and Taxation Officer Shigar	1,443,000	1,451,000	1,827,000
TOTAL		208,540,000	230,915,000	248,251,000

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	MMARY	Rs	Rs	Rs
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES	167,914,000	<u>177,092,000</u>	203,749,000
A011	PAY	90,274,000	<u>75,310,000</u>	93,051,000
A011-1	TOTAL PAY OF OFFICERS	18,277,000_	15,388,000_	20,433,000_
A01101	Basic Pay	16,648,000	14,099,000	19,070,000
A01103	Special pay	1,629,000	1,277,000	1,363,000
A01105	Qualification Pay	, ,	12,000	, ,
A011-2	TOTAL PAY OF OTHER STAFF	<u>71,997,000</u>	59,922,000_	<u>72,618,000</u>
A01151	Pay of Other Staff	65,586,000	54,469,000	65,712,000
A01152	Personal pay		17,000	
A01153	Special pay	6,411,000	5,436,000	6,906,000
A012	ALLOWANCES	<u>77,640,000</u>	101,782,000	110,698,000
A012-1	TOTAL REGULAR ALLOWANCES	72,580,000	95,123,000	104,878,000
A01201	Senior post Allowance		5,000	
A01202	House rent Allowance	9,655,000	8,653,000	9,969,000
A01203	Conveyance allowance	9,030,000	8,457,000	10,185,000
A0120D	Integrated Allowance	193,000	381,000	472,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	513,000	120,000	96,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	962,000	674,000	794,000
A01211	Hill allowance	290,000	305,000	349,000
A01216	Qualification allowance	251,000	180,000	241,000
A01217	Medical allowance	5,330,000	5,372,000	6,307,000
A0121N	Personal Allowance	19,000	16,000	32,000
A01224	Entertainment allowance	6,000	7,000	6,000
A01226	Computer allowance	144,000	120,000	126,000
A01228	Orderly allowance	,	70,000	,
A0122M	Ad-hoc Relief Allowance-2016	5,109,000	4,576,000	5,268,000
A0122N	Special Conveyance Allowance	60,000	48,000	48,000
	to Disbaled Employees	,	,	,
A0122S	Utility Allowance	1,980,000	1,810,000	2,424,000
A0122Y	Ad-hoc Relief Allowance 2017	7,505,000	6,849,000	7,877,000
A01236	Deputation allowance	144,000	116,000	• •
A01238	Charge allowance	,	141,000	
A01239	Special allowance	83,000	,	
A0123E	Executive Allowance	4,466,000	3,891,000	5,189,000
A0123G	Ad-hoc Relief Allowance-2018	5,818,000	6,818,000	7,691,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SU	MMARY			
OBJECT				
A0123P	Ad-hoc Relief Allowance 2019	7,686,000	7,382,000	8,127,000
A0123X		10,010,000	9,610,000	10,924,000
A01241	Utility allowance for		57,000	
A 0124C	electricity		10 405 000	16,060,000
A0124C A0124F	Disparity Reduction Allowance Adhoc Relief Allowance -2021		19,495,000 6,660,000	16,069,000 8,047,000
A0124F A01250	Incentive Allowance	3,092,000	3,310,000	4,637,000
A01270	Other	234,000	3,310,000	4,037,000
1101270	ouici	23 1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	5,060,000	6,659,000	5,820,000
A01273	Honoraria	1,500,000	1,375,000	1,500,000
A01274	Medical charges	1,500,000	1,397,000	1,500,000
A01277	Contingent paid staff	3,560,000	3,887,000	4,320,000
A03	TOTAL OPERATING EXPENSES	33,067,000	38,954,000	35,651,000
A032	COMMUNICATIONS	1,185,000	1,318,000	1,185,000_
A03201	Postage and telegraph	135,000	175,000	135,000
A03202	Telephone and trunk call	1,040,000	1,133,000	1,040,000
A03205	Courier and pilot service	10,000	10,000	10,000
A033	UTILITIES	5,445,000	5,518,000_	5,445,000_
A03303	Electricity	515,000	933,000	515,000
A03304	Hot and cold weather charges	4,930,000	4,585,000	4,930,000
	and the second s	, ,	, ,	, ,
A034	OCCUPANCY COSTS	3,395,000	2,435,000	3,395,000
A03402	Rent for office building	3,395,000	1,705,000	3,395,000
A03403	Rent for residential building	- , ,	550,000	- , ,
A03404	Rent for other building		180,000	
A036	MOTOR VEHICLES	8,000	33,000_	8,000_
A03603	Registration	8,000	33,000	8,000
A038	TRAVEL & TRANSPORTATION	13,177,000	18,143,000	14,581,000
		, ,	, ,	, ,
A03805	Travelling allowance	6,141,000	7,614,000	6,223,000
A03806	Transportation of Goods	71,000	81,000	71,000
A 02007	(Govt.)	C 0.45 000	10 410 000	0.007.000
A03807	P.O.L Charges A.planes	6,945,000	10,418,000	8,267,000
A03808	H.coptors S.Cars M/C(Govt.) Conveyance charges (Govt.)	20,000	30,000	20,000
1103000	Conveyance charges (Govt.)	20,000	50,000	20,000

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT St	JMMARY			
A039	GENERAL	9,857,000	11,507,000_	11,037,000
A03901	Stationery	2,603,000	3,428,000	2,683,000
A03902	Printing and publication	2,093,000	2,712,000	2,093,000
A03905	Newspapers periodicals and books	103,000	113,000	103,000
A03906	Uniforms and protective clothing	1,335,000	1,375,000	1,335,000
A03917	Law charges	150,000	31,000	150,000
A03936	Foreign/Inland Training Course Fee	475,000	,,,,,,	475,000
A03970	Others	3,098,000	3,848,000	4,198,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		158,000_	
A041	PENSION		158,000	
A04114	Superannuation Encashment of L.P.R		158,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS		600,000	
A052	GRANTS DOMESTIC		600,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	
A06	TOTAL TRANSFERS	296,000	135,000	296,000
A063	ENTERTAINMENT & GIFTS	296,000	135,000	296,000
A06301	Entertainments & Gifts	296,000	135,000	296,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	1,200,000	900,000	1,200,000_
A094	OTHER STORES AND STOCKS	950,000	50,000	950,000
A09411	General Utility Chemicals	950,000	50,000	950,000
A096	PURCHASE OF PLANT AND MACHINERY	125,000	325,000_	125,000_

2650 GC21023 (023) REVENUE, Z&U, E&T AND COOPERATIVES

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SU	JMMARY	Rs	Rs	Rs
OBJECT				
A09601	Purchase of Plant and Machinery	125,000	325,000	125,000
A097	PURCHASE OF FURNITURE AND FIXTURE	125,000	525,000_	125,000
A09701	Purchase of Furniture and Fixture	125,000	525,000	125,000
A13	TOTAL REPAIRS AND MAINTENANCE	6,063,000	13,076,000	7,355,000
A130	TRANSPORT	5,273,000	12,246,000	<u>6,565,000</u>
A13001	Transport	5,273,000	12,246,000	6,565,000
A131	MACHINERY AND EQUIPMENT	395,000	415,000	395,000
A13101	Machinery and Equipment	395,000	415,000	395,000
A132	FURNITURE AND FIXTURE	395,000	415,000	395,000
A13201	Furniture and Fixtures	395,000	415,000	395,000
NET T	TOTAL	208,540,000	230,915,000	248,251,000

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GC21023 (023) REVENUE, Z&U, E&T AND COOPERATIVES SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	58			58	8,136,000
02	20			20	2,971,000
04	17			17	3,061,000
05	77			77	10,109,000
07	6			6	1,132,000
09	16			16	2,506,000
11	64			64	13,449,000
12	25			25	5,842,000
14	43			43	10,996,000
15	2			2	682,000
16	31			31	10,164,000
17	18			18	9,613,000
18	8			8	5,173,000
20	1			1	948,000
TOTAL	386			386	84,782,000

011205	TAX MGT (CUSTOM	- INCOME T	AX- EXCISI	E ETC)			
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM		NUMBE POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0112 01120	GENERAL PUBI EXECUTIVE & I FINANCIAL AND TAX MGT (CUS	LEGISLATIV D FISCAL AI	E ORGANS	•		Rs	Rs
AT10	Property of the Excise and Taxati Astore	ion Officer As	tore				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES		6,272,000	6,202,000	8,390,000
A011	TOTAL PAY		20	20	4,123,000	2,855,000	4,256,000
A011-2	TOTAL PAY OF OTHER S	TAFF	20	20	4,123,000	2,855,000_	4,256,000
A01151	Total Pay of Other Staff		20	20	3,353,000	2,572,000	3,440,000
I013	Inspector/MVE	(BPS-14)	2	2	504,000		406,000
U019	Upper Division Clerk	(BPS-14)	1	1	344,000		287,000
D021	Data Entry Operator	(BPS-12)	1	1	201,000		179,000
S136	Sub Inspector	(BPS-12)	2	2	351,000		331,000
L093	Lower Division Clerk	(BPS-11)	1	1	198,000		209,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	245,000		335,000
C088	Constable	(BPS-05)	7	7	895,000		1,051,000
D159	Driver	(BPS-04)	1	1	156,000		162,000
C053	Chowkidar	, , ,	1	1			160,000
		(BPS-01)			153,000		,
N006	Naib Qasid	(BPS-01)	1	1	153,000		160,000
S167	Sweeper	(BPS-01)	1	1	153,000		160,000
A01153	Special pay				770,000	283,000	816,000
A012	TOTAL ALLOWANCES				2,149,000	3,347,000	4,134,000
A012-1	TOTAL REGULAR ALLO	WANCES			2,149,000	3,347,000	4,134,000
A01202	House rent Allowance				347,000	287,000	378,000
A01203	Conveyance allowance				48,000	363,000	480,000
A0120D	Integrated Allowance				4,000	11,000	4,000
A01211	Hill allowance				22,000	18,000	22,000
A01217	Medical allowance	_			33,000	265,000	350,000
A0122M					251,000	175,000	240,000
A0122Y	Ad-hoc Relief Allowance 201				310,000	269,000	324,000
A0123G	Ad-hoc Relief Allowance-201	8			310,000	254,000	324,000

011205	TAX MGT (CUSTOM- INCOME T	TAX- EXCISE ETC)			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AND TAX MGT (CUSTOM- INCO)	VE ORGANS, FINANCA FFAIRS		Rs	Rs
AT10	70 Excise and Taxation Officer Astore	store			
A0123P A0123X A0124C A0124F	Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020 Disparity Reduction Allowance Adhoc Relief Allowance -2021		364,000 460,000	304,000 380,000 771,000 250,000	390,000 490,000 808,000 324,000
A03	TOTAL OPERATING EXPENSES		1,911,000	2,217,000	2,076,000
A032	TOTAL COMMUNICATIONS		30,000	43,000	30,000_
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		10,000 	15,000 <u>28,000</u> 28,000	10,000
A033	TOTAL UTILITIES		144,000	181,000	144,000
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		15,000 15,000 129,000	19,000 19,000 162,000 162,000	15,000 15,000 129,000
A034	TOTAL OCCUPANCY COSTS		342,000	342,000	342,000
A03402 001	Rent for Office building Rent for Office Building		342,000 342,000	342,000 342,000	342,000 342,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>770,000</u>	<u> </u>	<u>885,000</u>
A03805 001 A03807	Travelling allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		385,000 385,000 385,000	385,000 385,000 485,000	385,000 385,000 500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff (Cars, MotorCycles	385,000	485,000	500,000
A039	TOTAL GENERAL		625,000	<u>781,000</u>	<u>675,000</u>
A03901	Stationery		150,000	175,000	<u> 150,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0112 FINANCIAL AND FISCAL AD 011205 TAX MGT (CUSTOM- INCOM-		VE ORGANS, FINANCAI FFAIRS	Rs L	Rs	Rs
AT10	70 Excise and Taxation Officer As Astore	store			
001	Stationery		150,000	175,000	150,000
A03902	Printing and publication		170,000	220,000	170,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		100,000	181,000	100,000
001	Uniforms and Protective Clothing		100,000	181,000	100,000
A03970	Others		200,000	200,000	250,000
001	Others		200,000	200,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE		400,000	500,000	<u>570,000</u>
A130	TOTAL TRANSPORT		330,000	430,000	500,000
A13001	Transport		330,000	430,000	500,000
001	Transport		330,000	430,000	500,000
A131	TOTAL MACHINERY AND		35,000	35,000	35,000
	EQUIPMENT				
A13101	Machinery and Equipment		35,000	35,000	35,000
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND		35,000	35,000	35,000
	FIXTURE			•	•
A13201	Furniture and Fixtures		35,000	35,000	35,000
001	Furniture and Fixture		35,000	35,000	35,000

011205	TAX MGT (CUSTOM- INC	COME TA	X- EXCISE	ETC)			
FUNCTIO	NAL CUM OBJECT CLASSIFICA	TION	NUMBEI	R OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME		POST	ΓS	ESTIMATES	ESTIMATES	ESTIMATES
			2021-2022 20	022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
01	GENERAL PUBLIC S						
011	EXECUTIVE & LEG			FINANCAL	4		
0112	FINANCIAL AND FIS			CICE EEC			
01120	TAX MGT (CUSTOM	I- INCOMI	ETAX- EX	CISE ETC)			
DM10	Deputy Director Excis -Astore Division	e & Taxati	on Diamer				
A01	TOTAL EMPLOYEES RELATE	D EXPENSES	S		1,167,000	1,557,000	1,809,000
A011	TOTAL PAY		2	2	695,000	822,000	<u>975,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	530,000	822,000	<u>836,000</u>
A01101	Total Basic Pay		1	1	470,000	756,000	770,000
D041	Deputy Director	(BPS-18)	1	1	470,000		770,000
A01103	Special pay				60,000	66,000	66,000
A011-2	TOTAL PAY OF OTHER STAFF	,	1	1	165,000		139,000
A01151	Total Pay of Other Staff		1	1	150,000		113,000
C053	Chowkidar	(BPS-01)	1	1	150,000		113,000
A01153	Special pay				15,000		26,000
A012	TOTAL ALLOWANCES				472,000	735,000	<u>834,000</u>
A012-1	TOTAL REGULAR ALLOWANG	CES			472,000	735,000	834,000
A01202	House rent Allowance				16,000	70,000	86,000
A01203	Conveyance allowance				85,000		21,000
A0120D	Integrated Allowance				4,000		
A01211	Hill allowance						1,000
A01217	Medical allowance				42,000	30,000	48,000
A0122M	Ad-hoc Relief Allowance-2016				50,000	47,000	58,000
A0122Y	Ad-hoc Relief Allowance 2017				60,000	76,000	88,000
A0123G	Ad-hoc Relief Allowance-2018				60,000	76,000	88,000
A0123P	Ad-hoc Relief Allowance 2019				75,000	38,000	52,000
A0123X	Ad-hoc Relief Allowance 2020				80,000	76,000	93,000
A0124C	Disparity Reduction Allowance					246,000	211,000
A0124F	Adhoc Relief Allowance -2021					76,000	88,000
A03	TOTAL OPERATING EXPENSE	S				1,523,000_	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATI 0112 FINANCIAL AND FISCAL A 011205 TAX MGT (CUSTOM- INCO		VE ORGANS, FINANCA			
DM10	`				
A032	TOTAL COMMUNICATIONS			45,000	
A03201	Postage and telegraph			5,000	
A03201 A03202	Postage and telegraph Telephone and trunk call			40.000	
001	Telephone and Trunk Calls			40,000	
001	retephone and Trunk Cans			40,000	
A033	TOTAL UTILITIES			58,000_	
A03303	Electricity			30,000	
001	Electricity			30,000	
A03304	Hot and cold weather charges			28,000	
001	Hot and Cold Weather Charges			28,000	
A036	TOTAL MOTOR VEHICLES			30,000_	
A03603	Registration			30,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>890,000</u>	
A03805	Travelling allowance			350,000	
001	Travelling Allowance			350,000	
A03806	Transportation of Goods (Govt.)			10,000	
001	Transportation of Goods			10,000	
A03807	P.O.L Charges A.planes			520,000	
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles		520,000	
A03808	Conveyance charges (Govt.)			10,000	
A039	TOTAL GENERAL			500,000_	
A03901	Stationery			200,000	
001	Stationery			200,000	
A03902	Printing and publication			50,000	
A03905	Newspapers periodicals and books			10,000	
001	Newspapers, Periodicals and Books			10,000	
A03906	Uniforms and protective clothing			40,000	
001	Uniforms and Protective Clothing			40,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01	GENERAL PUBLIC SERVIC		Rs	Rs	Rs
011 0112	EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL A	VE ORGANS, FINANCAL FFAIRS			
01120	TAX MGT (CUSTOM- INCO)	ME TAX- EXCISE ETC)			
DM1	Deputy Director Excise & Tax -Astore Division	ation Diamer			
A03970	Others			200,000	
001	Others			200,000	
A06	TOTAL TRANSFERS			40,000	
A063	TOTAL ENTERTAINMENT & GIFTS			40,000	
A06301	Entertainments & Gifts			40,000	
001	Entertainments & Gifts			40,000	
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P		600,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			200,000	
A09601	Purchase of Plant and Machinery			200,000	
001	Purchase of Plant & Machinery			200,000	
A097	TOTAL PURCHASE OF			400,000	
	FURNITURE AND FIXTURE				
A09701	Purchase of Furniture and Fixture			400,000	
A13	TOTAL REPAIRS AND MAINTENANCE			440,000	
A130	TOTAL TRANSPORT			400,000	
A13001	Transport			400,000	
001	Transport			400,000	
A131	TOTAL MACHINERY AND EQUIPMENT			20,000	
A13101	Machinery and Equipment			20,000	
001				20,000	

001 Machinery and Equipment

20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0112 011205 DM1078	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MGT (CUSTOM- INCO: 8 Deputy Director Excise & Tax -Astore Division	VE ORGANS, FINANCAL FFAIRS ME TAX- EXCISE ETC)	Rs	Rs	Rs
	TOTAL FURNITURE AND FIXTURE			20,000	
	Furniture and Fixtures Furniture and Fixture			<u>20,000</u> 20,000	
Deputy Di	virector Excise & Taxation Diamer		1,167,000	4,160,000	1,809,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBI POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0112 01120	011 EXECUTIVE & LEGISLATIV 0112 FINANCIAL AND FISCAL AF					Rs	Rs
DM1	079 Excise and Taxat	ion Officer Di	amer				
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES		12,072,000	12,624,000	16,114,000
A011	TOTAL PAY		<u>35</u>	35	6,596,000	5,645,000	7,300,000
A011-1	TOTAL PAY OF OFFICE	RS	1	1	697,000	539,000	578,000
A01101	Total Basic Pay		1	1	<u> 558,000</u>	491,000	530,000
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	558,000		530,000
A01103	Special pay				139,000	48,000	48,000
A011-2	TOTAL PAY OF OTHER S	STAFF	34	<u>34</u>	5,899,000	5,106,000	6,722,000
A01151	Total Pay of Other Staff		<u>34</u>	<u>34</u>	5,330,000	4,643,000	5,997,000
A068	Assistant	(BPS-16)	1	1	355,000		150,000
D185	Divisional MVE	(BPS-16)	1	1	226,000		263,000
I013	Inspector/MVE	(BPS-14)	2	2	505,000		631,000
U019	Upper Division Clerk	(BPS-14)	2	2	547,000		219,000
D021	Data Entry Operator	(BPS-12)	1	1	337,000		353,000
S136	Sub Inspector	(BPS-12)	2	2	400,000		400,000
L093	Lower Division Clerk	(BPS-11)	1	1	204,000		241,000
A152	Assistant Sub Inspector	(BPS-09)	3	3	204,000		546,000
H006	Head Constable	(BPS-07)	1	1	198,000		146,000
C088	Constable	(BPS-05)	15	15	1,540,000		2,225,000
D159	Driver	(BPS-05)	1	1	198,000		208,000
F030	Follower	(BPS-02)	1	1	132,000		131,000
C053	Chowkidar	(BPS-01)	1	1	163,000		163,000
N006	Naib Qasid	(BPS-01)	1	1	158,000		158,000
S167	Sweeper	(BPS-01)	1	1	163,000		163,000
A01153	Special pay				569,000	463,000	725,000

011205	TAX MGT (CUSTOM- INCOME T	ΓAX- EXCISE ETC)			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC		_		
011	EXECUTIVE & LEGISLATI		L		
0112 01120	FINANCIAL AND FISCAL A				
01120	TAX MGT (CUSTOM- INCO	WIE TAA- EACISE ETC)			
DM1	079 Excise and Taxation Officer D	iamer			
A012	TOTAL ALLOWANCES		5,476,000	6,979,000	8,814,000
A012-1	TOTAL REGULAR ALLOWANCES		5,283,000	<u>6,621,000</u>	<u>8,574,000</u>
A01202	House rent Allowance		601,000	607,000	792,000
A01203	Conveyance allowance		723,000	652,000	943,000
A0120D	Integrated Allowance		4,000	11,000	4,000
A01211	Hill allowance			28,000	38,000
A01217	Medical allowance		491,000	446,000	634,000
A01226	Computer allowance		9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016		377,000	341,000	464,000
A0122Y	Ad-hoc Relief Allowance 2017		912,000	514,000	713,000
A01238	Charge allowance			32,000	
A0123G	Ad-hoc Relief Allowance-2018		912,000	514,000	713,000
A0123P	Ad-hoc Relief Allowance 2019		627,000	582,000	849,000
A0123X	Ad-hoc Relief Allowance 2020		627,000	746,000	1,091,000
A0124C	Disparity Reduction Allowance			1,625,000	1,611,000
A0124F	Adhoc Relief Allowance -2021			514,000	713,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	193,000	358,000	240,000
A01274	Medical charges			118,000	
A01277	Contingent paid staff		193,000	240,000	240,000
001	Contingent Paid Staff		193,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES		1,477,000_	2,329,000_	<u> 1,807,000</u>
A032	TOTAL COMMUNICATIONS		65,000	<u>65,000</u>	<u>65,000</u>
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		50,000	50,000	50,000
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		399,000	391,000	399,000
A03303	Electricity		30,000	30,000	30,000
001	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		369,000	361,000	369,000

361,000

001 Hot and Cold Weather Charges

011205	TAX MGT (CUSTOM- INCOME T	TAX- EXCISE ETC)			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MGT (CUSTOM- INCO	VE ORGANS, FINANCA FFAIRS	L		
DM10	779 Excise and Taxation Officer D	iamer			
003	Gilgit-Baltistan Weather Charges		369,000		369,000
A036	TOTAL MOTOR VEHICLES		1,000_	1,000	1,000
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>617,000</u>	<u>1,167,000</u>	<u>847,000</u>
A03805	Travelling allowance		187,000	387,000	187,000
001 A03807	Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		187,000 430,000_	387,000 	187,000 660,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	430,000	780,000	660,000
A039	TOTAL GENERAL		395,000	705,000	495,000
A03901	Stationery		100,000	125,000	150,000
001	Stationery		100,000	125,000	150,000
A03902	Printing and publication		170,000	170,000	170,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		20,000	205,000	20,000
001	Uniforms and Protective Clothing		20,000	205,000	20,000
A03970	Others		100,000	200,000	150,000
001	Others		100,000	200,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		360,000	760,000	610,000
A130	TOTAL TRANSPORT		300,000	700,000	550,000
A13001	Transport		300,000	700,000	550,000
001	Transport		300,000	700,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000_	30,000	30,000
A13101	Machinery and Equipment		30,000	30,000	30,000
	Machinery and Equipment		30,000	30,000	30,000

001	Furniture and Fixture		30,000	30,000	30,000
A13201	Furniture and Fixtures		30,000	30,000	30,000
	FIXTURE				
A132	TOTAL FURNITURE AND		30,000	30.000	30,000
DM10	079 Excise and Taxation Officer D	iamer			
01120	TAX MGT (CUSTOM- INCO:	ME TAX- EXCISE ETC)			
0112	FINANCIAL AND FISCAL A	· ·			
011	EXECUTIVE & LEGISLATI		L		
01	GENERAL PUBLIC SERVIC	E.	Rs	Rs	Rs
AND PARTICULARS OF THE SCHEME		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES

011205	TAX MGT (CUSTOM-	INCOME T	AX- EXCISI	E ETC)			
	NAL CUM OBJECT CLASSIF		NUMBH POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0112 01120	GENERAL PUBL EXECUTIVE & L FINANCIAL AND TAX MGT (CUST	EGISLATIV FISCAL AF	E ORGANS FAIRS	•		Rs	Rs
GL17	733 Deputy Director E	xcise & Taxa	tion Gilgit				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		18,210,000	21,640,000	21,830,000
A011	TOTAL PAY		<u>38</u>	<u>38</u>	9,778,000	9,720,000	<u> 10,369,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	6	6	3,528,000	3,364,000	3,518,000
A01101	Total Basic Pay		6	6	3,205,000	3,059,000	3,518,000
D052	Deputy Director Excise & Taxation	(BPS-18)	1	1	682,000		787,000
M013	Manager IT	(BPS-18)	1	1	581,000		615,000
E022	Excise & Taxation Officer (Admin)	(BPS-17)	1	1	544,000		709,000
S148	Superintendent (Excise)	(BPS-17)	1	1	433,000		406,000
D019	Data Analyst	(BPS-16)	1	1	364,000		382,000
S116	Stenographer	(BPS-16)	1	1	601,000		619,000
A01103	Special pay				323,000	305,000	
A011-2	TOTAL PAY OF OTHER ST	ΓAFF	<u>32</u>	32	6,250,000	6,356,000	6,851,000
A01151	Total Pay of Other Staff		<u>32</u>	32	5,651,000_	5,738,000	6,236,000
A009	Accountant	(BPS-16)	1	1	311,000		327,000
A068	Assistant	(BPS-16)	2	2	658,000		654,000
I021	IT Assistant	(BPS-14)	2	2	365,000		365,000
U019	Upper Division Clerk	(BPS-14)	2	2	536,000		546,000
D021	Data Entry Operator	(BPS-12)	2	2	283,000		674,000
L014	Laboratory Attendant	(BPS-12)	1	1	213,000		223,000
M004	Machiner Minder	(BPS-12)	1	1	213,000		223,000
L093	Lower Division Clerk	(BPS-11)	3	3	637,000		595,000
C088	Constable	(BPS-05)	3	3	320,000		480,000
D159	Driver	(BPS-04)	5	5	851,000		856,000
F030	Follower	(BPS-02)	1	1	130,000		133,000

011205	TAX MGT (CUSTOM	- INCOME T	AX- EXCISE	ETC)			
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBE POS 2021-2022 2	TS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0112 01120	GENERAL PUBI EXECUTIVE & I FINANCIAL AND TAX MGT (CUST	LEGISLATIV D FISCAL AF	E ORGANS. FAIRS			Rs	Rs
GL17	Deputy Director I	Excise & Taxa	tion Gilgit				
C053	Chowkidar	(BPS-01)	1	1	126,000		129,000
G006	Gardener	(BPS-01)	1	1	115,000		115,000
N006	Naib Qasid	(BPS-01)	6	6	778,000		801,000
S167	Sweeper	(BPS-01)	1	1	115.000		115,000
	•	(BI 5 01)	1	1	,,,,,,	C18 000	
A01153	Special pay				599,000	618,000	615,000
A012	TOTAL ALLOWANCES				8,432,000	11,920,000	11,461,000
A012-1	TOTAL REGULAR ALLOV	WANCES			7,963,000	11,440,000_	10,981,000
A01202	House rent Allowance				1,463,000	1,366,000	1,362,000
A01203	Conveyance allowance				1,105,000	1,010,000	1,068,000
A0120D	Integrated Allowance				32,000	64,000	32,000
A0120N	Special Allowance@20% of B	s.Pay				36,000	
A01211	for Secretariat Emp Hill allowance				31,000	29,000	32,000
A01211 A01216	Oualification allowance				31,000	95,000	120,000
A01210 A01217	Medical allowance				622,000	647,000	693,000
A01226	Computer allowance				63,000	60,000	54,000
A0122M	•	6			595,000	593,000	612,000
A0122Y	Ad-hoc Relief Allowance 201				937,000	880,000	918,000
A01238	Charge allowance				,	18,000	,
A0123G	Ad-hoc Relief Allowance-201	8			937,000	880,000	918,000
A0123P	Ad-hoc Relief Allowance 2019	9			881,000	880,000	860,000
A0123X	Ad-hoc Relief Allowance 2020	0			1,297,000	1,196,000	1,204,000
A0124C	Disparity Reduction Allowance	e				2,836,000	2,190,000
A0124F	Adhoc Relief Allowance -202	1				850,000	918,000
A012-2	TOTAL OTHER ALLOWA	NCES(EXCLUD	ING TA)		469,000	<u>480,000</u>	480,000
A01277	Contingent paid staff				469,000	480,000	480,000
001	Contingent Paid Staff				469,000	480,000	480,000
A03	TOTAL OPERATING EXP	ENSES			3,248,000	3,609,000	4,309,000
A032	TOTAL COMMUNICATIO	ONS			115,000_	115,000_	115,000_

011205	TAX MGT (CUSTOM- INCOME T	TAX- EXCISE ETC)			
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC		_		
011	EXECUTIVE & LEGISLATI		L		
0112	FINANCIAL AND FISCAL A				
01120	TAX MGT (CUSTOM- INCO	WIE TAA- EACISE ETC)			
GL17	733 Deputy Director Excise & Tax	ation Gilgit			
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		100,000	100,000	100,000
001	Telephone and Trunk Calls		100,000	100,000	100,000
A033	TOTAL UTILITIES		563,000_	924,000	563,000
A03303	Electricity		40,000	350,000	40 000
001	Electricity		40,000	350,000	40,000
A03304	Hot and cold weather charges		523,000	574,000	523,000
001	Hot and Cold Weather Charges			574,000	
003	Gilgit-Baltistan Weather Charges		523,000		523,000
A034	TOTAL OCCUPANCY COSTS		<u>646,000</u>		<u>646,000</u>
A03402	Rent for office building		646,000		646,000
001	Rent for Office Building		646,000		646,000
A036	TOTAL MOTOR VEHICLES		1,000_		1,000_
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL &		1,198,000	1,798,000	1,259,000
	TRANSPORTATION				
A03805	Travelling allowance		575,000	775,000	575,000
001	Travelling Allowance		575,000	775,000	575,000
A03806	Transportation of Goods (Govt.)		10,000	10,000	10,000
001	Transportation of Goods		10,000	10,000	10,000
A03807	P.O.L Charges A.planes		606,000	1,006,000	667,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	606,000	1,006,000	667,000
A03808	Conveyance charges (Govt.)		7,000	7,000	7,000
A039	TOTAL GENERAL		725,000	<u>772,000</u>	1,725,000
A03901	Stationery		170,000	195,000	170,000
001	Stationery		170,000	195,000	170,000
A03902	Printing and publication		100,000	100,000	100,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000

01 011 0112 011205 GL1733 001 No A03906 Us 001 Us A03917 La	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL AND TAX MGT (CUSTOM-INCOMPONDED IN COMPONDED IN COMPON	VE ORGANS, FINANCA FFAIRS ME TAX- EXCISE ETC)	BUDGET ESTIMATES 2021-2022 Rs	REVISED ESTIMATES 2021-2022 Rs	BUDGET ESTIMATES 2022-2023 Rs
01 011 0112 011205 GL1733 001 No A03906 Us 001 Us A03917 La	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL AND TAX MGT (CUSTOM-INCO) Deputy Director Excise & Taxa Tewspapers, Periodicals and Books	E VE ORGANS, FINANCA FFAIRS ME TAX- EXCISE ETC)	2021-2022 Rs	2021-2022	2022-2023
011 0112 011205 GL1733 001 No A03906 Us 001 Us A03917 La	EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL AND TAX MGT (CUSTOM-INCOLUMN Deputy Director Excise & Taxasewspapers, Periodicals and Books	E VE ORGANS, FINANCA FFAIRS ME TAX- EXCISE ETC)	Rs		
011 0112 011205 GL1733 001 No A03906 Us 001 Us A03917 La	EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL AND TAX MGT (CUSTOM-INCOLUMN Deputy Director Excise & Taxasewspapers, Periodicals and Books	VE ORGANS, FINANCA FFAIRS ME TAX- EXCISE ETC)		Rs	Rs
011 0112 011205 GL1733 001 No A03906 Us 001 Us A03917 La	EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL AND TAX MGT (CUSTOM-INCOLUMN Deputy Director Excise & Taxasewspapers, Periodicals and Books	VE ORGANS, FINANCA FFAIRS ME TAX- EXCISE ETC)	L		
0112 011205 GL1733 001 No A03906 Us 001 Us A03917 La	FINANCIAL AND FISCAL AND TAX MGT (CUSTOM- INCOMPLETED INCOMPLINED INCOMPLETED INCOMPLINED INCOMPLINED INCOMPLINED INCOMPLINED INCOMPLINED INCOMPLINED	FFAIRS ME TAX- EXCISE ETC)	L		
011205 GL1733 001 No A03906 Us 001 Us A03917 La	TAX MGT (CUSTOM- INCO! Deputy Director Excise & Taxa ewspapers, Periodicals and Books	ME TAX- EXCISE ETC)			
GL1733 001 No A03906 U: 001 U: A03917 L:	Deputy Director Excise & Taxa				
001 No A03906 U: 001 U: A03917 La	ewspapers, Periodicals and Books	ation Gilgit			
A03906 Ui 001 Ui A03917 La	* *				
001 U: A03917 La	niforms and protective clothing		5,000	5,000	5,000
A03917 La			20,000	92,000	20,000
	niforms and Protective Clothing		20,000	92,000	20,000
	aw charges		50,000		50,000
A03970 O	thers		380,000	380,000	1,380,000
001 O	thers		380,000	380,000	380,000
044 O	thers (Establishment of Forensic Science Labo	oratory)			1,000,000
A06 T	OTAL TRANSFERS		25,000_	25,000	25,000
A063 T	OTAL ENTERTAINMENT &		25,000	25,000	25,000
G	IFTS				
A06301 E1	ntertainments & Gifts		25,000	25,000	25,000
001 Eı	ntertainments & Gifts		25,000	25,000	25,000
A13 T	OTAL REPAIRS AND MAINTENANCE		612,000	1,112,000	664,000
A130 T	OTAL TRANSPORT		522,000_	1,022,000_	574,000
A13001 Tı	ransport		522,000	1,022,000	574,000
001 Tı	ransport		522,000	1,022,000	574,000
A131 T	OTAL MACHINERY AND		45,000	45,000	45,000
E	QUIPMENT			•	
A13101 M	Iachinery and Equipment		45,000	45,000	45,000
	Iachinery and Equipment		45,000	45,000	45,000
A132 To	OTAL FURNITURE AND		45,000	45,000	45,000
F	IXTURE			•	
A13201 Fu	urniture and Fixtures		45,000	45,000	45,000
001 Fu	urniture and Fixture		45,000	45,000	45,000

011205	TAX MGT (CUSTOM	I- INCOME T	AX- EXCISI	E ETC)			
	NAL CUM OBJECT CLASSITICULARS OF THE SCHEM		NUMBI POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0112 01120	GENERAL PUB EXECUTIVE & FINANCIAL AN TAX MGT (CUS	LEGISLATIV D FISCAL AF	E ORGANS FAIRS			Rs	Rs
GL178	84 Secretary Revenu	ıe,Excise & Ta	xation and				
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES		27,304,000	24,061,000	32,332,000
A011	TOTAL PAY		31	32	9,139,000	7,385,000	10,059,000
A011-1	TOTAL PAY OF OFFICER	RS	9	10	4,310,000	<u>3,781,000</u>	5,584,000
A01101	Total Basic Pay		9	10	4,014,000	3,460,000	5,133,000
S014	Secretary	(BPS-20)		1			948,000
S014	Secretary	(BPS-19)	1		912,000		
D074	Deputy Secretary	(BPS-18)	1	2	627,000		709,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	364,000		406,000
L101	Legal Advisor	(BPS-17)	1	1	364,000		406,000
P024	Personal Assistant	(BPS-17)	1	1	516,000		792,000
S016	Section Officer	(BPS-17)	3	3	867,000		1,356,000
S147	Superintendent	(BPS-17)	1	1	364,000		516,000
A01103	Special pay				296,000	309,000	451,000
A01105	Qualification Pay					12,000	
A011-2	TOTAL PAY OF OTHER S	STAFF	22	22	4,829,000	3,604,000	4,475,000
A01151	Total Pay of Other Staff		<u>22</u>	<u>22</u>	4,391,000	3,252,000	4,029,000
A068	Assistant	(BPS-16)	2	2	819,000		618,000
U019	Upper Division Clerk	(BPS-14)	2	2	519,000		387,000
D021	Data Entry Operator	(BPS-12)	1	1	264,000		174,000
L093	Lower Division Clerk	(BPS-11)	3	3	669,000		575,000
D159	Driver	(BPS-04)	4	4	722,000		841,000
D003	Daftari	(BPS-02)	1	1	99,000		118,000
C053	Chowkidar	(BPS-01)	2	2	289,000		291,000
G006	Gardener	(BPS-01)	1	1	161,000		153,000
N006	Naib Qasid	(BPS-01)	4	4	565,000		576,000

A012-1 TOTAL REGULAR ALLOWANCES 16.472.000 15.000 A01201 Senior post Allowance A01202 House rent Allowance A01203 Conveyance allowance A01203 Conveyance allowance A01204 Hard Area Allowance A01205 Hard Area Allowance A01206 Hard Area Allowance A01207 Hard Area Allowance A01208 Special Allowance & 50% of Running Basic Pay for A01208 Special Allowance & 50% of B.Pay for Secretariat Emp A01211 Hill allowance A01210 Qualification allowance A01210 Qualification allowance A01211 Personal Allowance A01212 Entertainment allowance A01214 Computer allowance A01215 Computer allowance A01216 Computer allowance A01226 Computer allowance A01227 Medical allowance A01228 Orderly allowance A01228 Utility Allowance A01229 Utility Allowance A01220 Citility Allowance A01220 Utility Allowance A01221 Medical allowance A01222 Utility Allowance A01223 Utility Allowance A01224 Citility Allowance A01228 Other Allowance A01228 Other Allowance A01228 Other Allowance A01228 Utility Allowance A01228 Other Allowance A01228 Other Allowance A01228 Utility Allowance A01228 Other Allowance A0124 Other Allowance A0125 Other Allowance A0126 Other Allowance A0127 Other Allowance A0128 Other		NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER POST 2021-2022 20	S	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
Second Personal Personal Personal Personal Personal Personal Personal Allowance 16,472,000 15,061,000 1,355,000 1,35	011 0112	EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A	VE ORGANS, FFAIRS		L	Rs	Rs
A01153 Special pay 438,000 352,000 446,000 A012 TOTAL ALLOWANCES 18,165,000 16,626,000 22,273,000 A01201 TOTAL REGULAR ALLOWANCES 16,472,000 15,061,000 20,533,000 A01202 House rent Allowance 996,000 779,000 1,355,000 A01203 Conveyance allowance 813,000 711,000 1,069,000 A01201 Hard Area Allowance 90% of 8,000 44,000 65,000 A01201 Hard Area Allowance ©50% of 8,000 44,000 65,000 A01201 Hard Area Allowance ©10% of 8,000 44,000 794,000 794,000 A01201 Hill allowance 20% of 8,000 44,000 794,000	GL17	84 Secretary Revenue,Excise & T	axation and				
A012 TOTAL ALLOWANCES 18,165,000 16,676,000 15,000 A01201 Senior post Allowance A01202 House rent Allowance A01203 Conveyance allowance A01204 Integrated Allowance A01205 Integrated Allowance A01206 Integrated Allowance A01207 Special Allowance A01208 Special Allowance A01208 Special Allowance A01209 Special Allowance A01209 Special Allowance A01200 Integrated Allowance A01200 Integrated Allowance A01200 Special Allowance A01201 Mill allowance A01210 Qualification allowance A01211 Medical allowance A01212 Medical allowance A01213 Medical allowance A01214 Desponal Allowance A01215 Computer allowance A01224 Entertainment allowance A01225 Computer allowance A01226 Computer allowance A01227 Ad-hoc Relief Allowance-2016 A01228 Orderly allowance A01229 Ad-hoc Relief Allowance-2016 A01229 Ad-hoc Relief Allowance A01221 Ad-hoc Relief Allowance A01221 Ad-hoc Relief Allowance A01223 Scarce A01226 Computer allowance A01227 Ad-hoc Relief Allowance A01228 Chapter allowance A0129 Ad-hoc Relief Allowance A01210 Special Allowance A01210 Special Allowance A01212 Ad-hoc Relief Allowance A01229 Ad-hoc Relief Allowance A01230 Ad-hoc Relief Allowance A01231 Ad-hoc Relief Allowance A01231 Ad-hoc Relief Allowance A01232 Ad-hoc Relief Allowance A01233 Ad-hoc Relief Allowance A01234 Ad-hoc Relief Allowance A01235 Allowance A01236 Ad-hoc Relief Allowance A01237 Ad-hoc Relief Allowance A01238 Ad-hoc Relief Allowance A01239 Ad-hoc Relief Allowance A01230 Ad-hoc Relief Allowance A01230 Ad-hoc Relief Allowance A01230 Ad-hoc Relief Allowance A01230 Ad-hoc Relief Allowance A01231 Ad-hoc Relief Allowance A01231 Ad-hoc Relief Allowan	S167	Sweeper (BPS-01)	2	2	284,000		296,000
A012-1 TOTAL REGULAR ALLOWANCES 16.472.000 15.061.000 20.533.000	A01153	Special pay			438,000	352,000	446,000
A01201 Senior post Allowance	A012	TOTAL ALLOWANCES			18,165,000	16,676,000	22,273,000
A01202 House rent Allowance 996,000 779,000 1,355,000 A01203 Conveyance allowance 813,000 711,000 1,069,000 A0120D Integrated Allowance 32,000 44,000 65,000 R0120D Integrated Allowance 95% of 513,000 24,000 96,000 Running Basic Pay for 513,000 50,000 Running Basic Pay for 513,000 50,000 Running Basic Pay for 514,000 For Secretariat Emp 515,000 50,000 For Secretariat Emp 515,000 For Secretaria Emp 515,000 For Secretariat Emp 515,000	A012-1	TOTAL REGULAR ALLOWANCES			16,472,000	<u> 15,061,000</u>	20,533,000
A01202 House rent Allowance 996,000 779,000 1,355,000 A01203 Conveyance allowance 813,000 711,000 1,069,000 A0120D Integrated Allowance 32,000 44,000 65,000 R0120D Integrated Allowance 95% of 513,000 24,000 96,000 Running Basic Pay for 513,000 50,000 Running Basic Pay for 513,000 50,000 Running Basic Pay for 514,000 50,000 Running Basic Pay for 514,000 50,000 Running Basic Pay for 514,000 50,000 Running Basic Pay for 515,000 617,000 6	A01201	Senior post Allowance				5 000	
A01203 Conveyance allowance 813,000 711,000 1,069,000 A0120D Integrated Allowance 32,000 44,000 65,000 A0120L Hard Area Allowance © 50% of Running Basic Pay for 513,000 24,000 794,000 A0120N Special Allowance © 20% of B.Pay for Secretaria Emp 962,000 617,000 794,000 A01211 Hill allowance 9,000 22,000 28,000 A01216 Qualification allowance 9,000 489,000 643,000 A01217 Medical allowance 533,000 489,000 643,000 A01217 Personal Allowance 19,000 16,000 32,000 A01218 Erectatiament allowance 6,000 7,000 643,000 A01224 Entertainment allowance 19,000 16,000 32,000 A01225 Computer allowance 18,000 1,70,000 619,000 A01228 Orderly allowance 1,980,000 1,746,000 2,42,000 A01228 Utility Allowance 1,980,000 1,746,000 <		-			996 000		1.355.000
A0120L Integrated Allowance							
A0120L Hard Area Allowance @ 50% of Running Basic Pay for Pageonal Allowance @ 20% of B.Pay for Secretariat Emp Pageonal Hill allowance		-					
A0120N Special Allowance @20% of B.Pay for Secretariat Emp A01211 Hill allowance	A0120L	_					
Tor Secretariat Emp A01211 Hill allowance 24,000 22,000 28,000 A01216 Qualification allowance 9,000 489,000 643,000 A01217 Medical allowance 533,000 489,000 643,000 A0121N Personal Allowance 19,000 16,000 32,000 A01224 Entertainment allowance 6,000 7,000 6,000 A01224 Entertainment allowance 18,000 7,000 6,000 A01228 Orderly allowance 18,000 7,000 619,000 A01228 Orderly allowance 18,000 1746,000 2424,000 A01228 Utility Allowance 2016 513,000 442,000 619,000 A0122Y Ad-hoc Relief Allowance 2017 707,000 684,000 914,000 A01238 Charge allowance 144,000 A01238 Charge allowance 144,000 A01238 Charge allowance 3,621,000 3,228,000 4,189,000 A01239 Ad-hoc Relief Allowance 2019 649,000 585,000 738,000 A0123X Ad-hoc Relief Allowance 2019 649,000 585,000 738,000 A0123X Ad-hoc Relief Allowance 2020 900,000 847,000 1,114,000 A01241 Utility allowance for electricity 57,000 A0123F Adhoc Relief Allowance 2020 900,000 847,000 1,114,000 A01241 Utility allowance -2021 646,000 884,000 A01250 Incentive Allowance -2021 646,000 A01250 Incentive Allowance -2021 A01250 A		Running Basic Pay for					
A01211 Hill allowance 24,000 22,000 28,000 A01216 Qualification allowance 9,000	A0120N	Special Allowance@20% of B.Pay			962,000	617,000	794,000
A01216 Qualification allowance 9,000 A01217 Medical allowance 533,000 489,000 643,000 A0121N Personal Allowance 19,000 16,000 32,000 A01224 Entertainment allowance 6,000 7,000 6,000 A01226 Computer allowance 18,000 70,000 A01228 Orderly allowance 70,000 A01229 Ad-hoc Relief Allowance-2016 513,000 442,000 619,000 A01229 Utility Allowance 1,980,000 1,746,000 2,424,000 A01221 Ad-hoc Relief Allowance 2017 707,000 684,000 914,000 A01232 Charge allowance 144,000 A01233 Charge allowance 6 A01236 Executive Allowance 2018 707,000 668,000 917,000 A01237 Ad-hoc Relief Allowance 2019 649,000 585,000 738,000 A01238 Ad-hoc Relief Allowance 2019 649,000 585,000 738,000 A01237 Ad-hoc Relief Allowance 2020 900,000 847,000 1,114,000 A01241 Utility allowance for electricity 57,000 A01250 Incentive Allowance 3,092,000 3,310,000 4,637,000 A01270 Other 3234,000 Others 234,000 Others 234,000		for Secretariat Emp					
A01217 Medical allowance 533,000 489,000 643,000 A0121N Personal Allowance 19,000 16,000 32,000 A01224 Entertainment allowance 6,000 7,000 6,000 A01226 Computer allowance 18,000 70,000 9,000 A01228 Orderly allowance 70,000 619,000 A01228 Dely allowance Relief Allowance 2016 513,000 442,000 619,000 A01228 Utility Allowance 1,980,000 1,746,000 2,424,000 A01232 Ad-hoc Relief Allowance 2017 707,000 684,000 914,000 A01233 Charge allowance 64,000 3,228,000 4,189,000 A01234 Executive Allowance 3,621,000 3,228,000 4,189,000 A01235 Executive Allowance 2018 707,000 668,000 917,000 A01237 Ad-hoc Relief Allowance 2019 649,000 585,000 738,000 A01237 Ad-hoc Relief Allowance 2020 900,000 847,000 1,114,000	A01211	Hill allowance			24,000	22,000	28,000
A0121N Personal Allowance 19,000 16,000 32,000 A01224 Entertainment allowance 6,000 7,000 6,000 A01226 Computer allowance 18,000 9,000 A01228 Orderly allowance 70,000 42,000 619,000 A0122M Ad-hoc Relief Allowance 2016 513,000 442,000 619,000 A0122Y Ad-hoc Relief Allowance 2017 707,000 684,000 914,000 A0123D Deputation allowance 144,000 418,000 A0123E Executive Allowance 64,000 3,228,000 4,189,000 A0123E Executive Allowance 2018 707,000 668,000 917,000 A0123D Ad-hoc Relief Allowance 2019 649,000 585,000 738,000 A0123D Ad-hoc Relief Allowance 2020 90,000 847,000 1,114,000 A01241 Utility allowance for electricity 57,000 466,000 884,000 A0125D Incentive Allowance 3,092,000 3,310,000 4,637,000 A01270 Other 234,000 Other 234,000 </td <td>A01216</td> <td>Qualification allowance</td> <td></td> <td></td> <td>9,000</td> <td></td> <td></td>	A01216	Qualification allowance			9,000		
A01224 Entertainment allowance 6,000 7,000 6,000 A01226 Computer allowance 18,000 70,000 9,000 A01228 Orderly allowance 70,000 70,000 501228 Orderly allowance 70,000 513,000 442,000 619,000 A01228 Utility Allowance 1,980,000 1,746,000 2,424,000 A0122Y Ad-hoc Relief Allowance 2017 707,000 684,000 914,000 A01236 Deputation allowance 144,000 61236 Charge allowance 60,000 1444,000 A01238 Charge allowance 3,621,000 3,228,000 4,189,000 A01236 Ad-hoc Relief Allowance 2018 707,000 668,000 917,000 A01236 Ad-hoc Relief Allowance 3019 649,000 585,000 738,000 A01237 Ad-hoc Relief Allowance 2019 649,000 585,000 738,000 A01231 Utility allowance for electricity 57,000 666,000 840,000 A0124F Adhoc Relief Allowance -2021 646,000 884,000 A01250 Incentive Allowance 3,092,000 3,310,000 4,637,000 A01270 Other 234,000 Others 234,000 Others 234,000	A01217	Medical allowance			533,000	489,000	643,000
A01226 Computer allowance 18,000 9,000 A01228 Orderly allowance 70,000 A01228 Orderly allowance 70,000 A01229 Ad-hoc Relief Allowance 2016 513,000 442,000 619,000 A01229 Ad-hoc Relief Allowance 2017 707,000 684,000 914,000 A01230 Deputation allowance 144,000 A01231 Executive Allowance 64,000 A01232 Executive Allowance 33,621,000 3,228,000 4,189,000 A01233 Ad-hoc Relief Allowance 2018 707,000 668,000 917,000 A01236 Ad-hoc Relief Allowance 2019 649,000 585,000 738,000 A01237 Ad-hoc Relief Allowance 2019 649,000 585,000 738,000 A01238 Ad-hoc Relief Allowance 2020 900,000 847,000 1,114,000 A01231 Utility allowance for electricity 57,000 A01241 Utility allowance 67 electricity 57,000 A01241 Other 3,092,000 3,310,000 4,637,000 A01270 Other 234,000 Others 234,000	A0121N	Personal Allowance			19,000	16,000	32,000
A01228 Orderly allowance 70,000 A0122M Ad-hoc Relief Allowance-2016 513,000 442,000 619,000 A0122S Utility Allowance 1,980,000 1,746,000 2,424,000 A0122Y Ad-hoc Relief Allowance 2017 707,000 684,000 914,000 A01236 Deputation allowance	A01224	Entertainment allowance			6,000	7,000	6,000
A0122M Ad-hoc Relief Allowance-2016 513,000 442,000 619,000 A0122S Utility Allowance 1,980,000 1,746,000 2,424,000 A0122Y Ad-hoc Relief Allowance 2017 707,000 684,000 914,000 A01236 Deputation allowance	A01226	Computer allowance			18,000		9,000
A0122S Utility Allowance 1,980,000 1,746,000 2,424,000 A0122Y Ad-hoc Relief Allowance 2017 707,000 684,000 914,000 A01236 Deputation allowance 144,000		•				70,000	
A0122Y Ad-hoc Relief Allowance 2017 A01236 Deputation allowance A01237 Charge allowance A01238 Executive Allowance A01238 Executive Allowance A01238 Executive Allowance A01239 Ad-hoc Relief Allowance-2018 A01230 Ad-hoc Relief Allowance-2019 A01231 Ad-hoc Relief Allowance 2019 A01232 Ad-hoc Relief Allowance 2019 A01233 Ad-hoc Relief Allowance 2019 A01234 Ad-hoc Relief Allowance 2020 A01241 Utility allowance for electricity A01245 Adhoc Relief Allowance A01250 Incentive Allowance A01250 Other A01270 Other A01270 Other A01270 Other A01270 Other A01271 Other A01271 Other A01271 Other A01271 Other A01271 Other A01272 Sad-hoo A01273 Sad-hoo A01274 Sad-hoo A01275 Sad-hoo A01276 Sad-hoo A01277 Other A01277	A0122M				513,000	442,000	619,000
A01236 Deputation allowance A01238 Charge allowance A01238 Executive Allowance A0123C Executive Allowance A0123G Ad-hoc Relief Allowance-2018 A0123P Ad-hoc Relief Allowance 2019 A0123X Ad-hoc Relief Allowance 2020 A01241 Utility allowance for electricity A0124F Adhoc Relief Allowance A01250 Incentive Allowance A01270 Other Others 144,000 646,000 3,228,000 4,189,000 668,000 917,000 900,000 847,000 900,000 847,000 900,000 847,000 900,000 847,000 900		Utility Allowance			1,980,000	1,746,000	2,424,000
A01238 Charge allowance A0123E Executive Allowance A0123G Ad-hoc Relief Allowance-2018 A0123P Ad-hoc Relief Allowance 2019 A0123X Ad-hoc Relief Allowance 2020 A01241 Utility allowance for electricity A0124F Adhoc Relief Allowance A01250 Incentive Allowance A01270 Other Others 64,000 3,228,000 4,189,000 4,189,000 668,000 917,000 668,000 917,000 668,000 917,000 668,000 917,000 649,000 847,000 1,114,000 646,000 884,000 884,000 3,3092,000 3,310,000 4,637,000 A01270 Other 234,000	A0122Y					684,000	914,000
A0123E Executive Allowance 3,621,000 3,228,000 4,189,000 A0123G Ad-hoc Relief Allowance-2018 707,000 668,000 917,000 A0123P Ad-hoc Relief Allowance 2019 649,000 585,000 738,000 A0123X Ad-hoc Relief Allowance 2020 900,000 847,000 1,114,000 A01241 Utility allowance for electricity 57,000 A0124F Adhoc Relief Allowance -2021 646,000 884,000 A01250 Incentive Allowance 33,092,000 3,310,000 4,637,000 A01270 Other 234,000 Others 234,000		•			144,000		
A0123G Ad-hoc Relief Allowance-2018 A0123P Ad-hoc Relief Allowance 2019 A0123P Ad-hoc Relief Allowance 2019 A0123X Ad-hoc Relief Allowance 2020 A0123X Ad-hoc Relief Allowance 2020 A01241 Utility allowance for electricity A0124F Adhoc Relief Allowance -2021 A01250 Incentive Allowance A01270 Other Other Others 707,000 668,000 917,000 738,000 573,000 847,000 1,114,000 666,000 884,000 884,000 3,3092,000 3,310,000 4,637,000 234,000		· ·			2 - 24 - 22		
A0123P Ad-hoc Relief Allowance 2019 A0123X Ad-hoc Relief Allowance 2020 A01241 Utility allowance for electricity A0124F Adhoc Relief Allowance -2021 A01250 Incentive Allowance A01270 Other Other Other 234,000 585,000 738,000 7							
A0123X Ad-hoc Relief Allowance 2020 900,000 847,000 1,114,000 A01241 Utility allowance for electricity 57,000 A0124F Adhoc Relief Allowance -2021 646,000 884,000 A01250 Incentive Allowance 3,092,000 3,310,000 4,637,000 A01270 Other 234,000 Others 234,000							
A01241 Utility allowance for electricity A0124F Adhoc Relief Allowance -2021 A01250 Incentive Allowance A01270 Other Other Others 234,000 234,000							
A0124F Adhoc Relief Allowance -2021 646,000 884,000 A01250 Incentive Allowance 3,092,000 3,310,000 4,637,000 A01270 Other 234,000 Others 234,000					900,000		1,114,000
A01250 Incentive Allowance 3,092,000 3,310,000 4,637,000 A01270 Other 234,000 Others 234,000							004.000
A01270 Other					2.002.000		
001 Others 234,000						5,510,000	4,037,000
	331						

011205	TAX MGT (CUSTOM- INCOME T	TAX- EXCISE ETC)			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MGT (CUSTOM- INCO	VE ORGANS, FINANCAI FFAIRS	L		
GL17	84 Secretary Revenue,Excise & T	axation and			
A01273	Honoraria		1.500.000	1.375.000	1.500.000
001	HONORARIA		1,500,000	1,375,000	1,500,000
A01277	Contingent paid staff		193,000	240,000	240.000
001	Contingent Paid Staff		193,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES		5,051,000_	6,209,000	5,161,000
A032	TOTAL COMMUNICATIONS		<u> 195,000</u>	<u> 195,000</u>	195,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		180,000	180,000	180,000
001	Telephone and Trunk Calls		180,000	180,000	180,000
A033	TOTAL UTILITIES		399,000	412,000	399,000
A03303	Electricity		30,000	30,000	30,000
001	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		369,000	382,000	369,000
001	Hot and Cold Weather Charges			382,000	
003	Gilgit-Baltistan Weather Charges		369,000		369,000
A034	TOTAL OCCUPANCY COSTS		1,000_	550,000	1,000
A03402	Rent for office building		1,000		1,000
001	Rent for Office Building		1,000		1,000
A03403	Rent for residential building			550,000	
A038	TOTAL TRAVEL &		2,110,000	3,056,000	2,220,000
	TRANSPORTATION				
A03805	Travelling allowance		993,000	1,439,000	993,000
001	Travelling Allowance		993,000	1,439,000	993,000
A03806	Transportation of Goods (Govt.)		20,000	20,000	20,000
001	Transportation of Goods		20,000	20,000	20,000
A03807	P.O.L Charges A.planes		1,097,000	1,597,000	1,207,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,097,000	1,597,000	1,207,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		_	Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011 0112	EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL A				
0112					
01120	AAMGI (COSTOM-INCO	WIE TAA- EXCISE ETC)			
GL17	84 Secretary Revenue, Excise & To	axation and			
A 039	TOTAL GENERAL		2,346,000	1,996,000	2,346,000
A03901	Stationery		333,000	883,000	333,000
001	Stationery		333,000	883,000	333,000
A03902	Printing and publication		10,000	154,000	10,000
403905	Newspapers periodicals and books		25,000	25,000	25,000
001	Newspapers, Periodicals and Books		25,000	25,000	25,000
403906	Uniforms and protective clothing		975,000	25,000	975,000
001	Uniforms and Protective Clothing		25,000	25,000	25,000
002	Uniforms for Excise Police/Staff		950,000		950,000
A 03917	Law charges		100,000	31,000	100,000
A 03936	Foreign/Inland Training Course Fee		475,000		475,000
001	Foreign/Inland Training Course Fee		475,000		475,000
A 03970	Others		428,000	878,000	428,000
001	Others		428,000	878,000	428,000
A 06	TOTAL TRANSFERS		250,000	50,000	250,000
A063	TOTAL ENTERTAINMENT & GIFTS		250,000_	50,000_	250,000
A06301	Entertainments & Gifts		250,000	50,000	250,000
001	Entertainments & Gifts		250,000	50,000	250,000
A 09	TOTAL EXPENDITURE ON ACQUIRING	OF P	950,000	50,000_	950,000
A094	TOTAL OTHER STORES AND STOCKS		<u>950,000</u>	50,000_	950,000
A 09411	General Utility Chemicals		950,000	50,000	950,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>781,000</u>	3,754,000	<u> </u>
A130	TOTAL TRANSPORT		731,000	3,704,000	804,000
A13001	Transport		731,000	3 704 000	804 000
	Tunoport				

011205	TAX MGT (CUSTOM- INCOME T	TAX- EXCISE ETC)			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0112 01120	`	VE ORGANS, FINANCAL FFAIRS ME TAX- EXCISE ETC)	Rs	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT	axation and	25,000	25,000_	25,000_
A13101 001 A132	Machinery and Equipment Machinery and Equipment TOTAL FURNITURE AND		25,000 25,000 25,000	25,000 25,000 25,000	25,000 25,000 25,000
A13201 001	FIXTURE Furniture and Fixtures Furniture and Fixture		<u>25,000</u> 25,000	<u>25,000</u> 25,000	<u>25,000</u> 25,000
Secreta	ary Revenue,Excise & Taxation and		34,336,000	34,124,000	39,547,000

	`	- INCOME T		,					
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM		NUMBI POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
01 011 0112 01120	011 EXECUTIVE & LEGISLATIV					Rs Rs			
GL17	791 Excise and Taxat	ion Officer Gi	lgit						
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES		<u> 15,421,000</u>	<u>17,861,000</u>	20,072,000		
A011	TOTAL PAY		<u>40</u>	<u>40</u>	9,345,000	7,912,000	9,619,000		
A011-1	TOTAL PAY OF OFFICER	as.	1	1	739,000	696,000	682,000		
A01101	Total Basic Pay		1	1	654,000	636,000	627,000		
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	654,000		627,000		
A01103	Special pay				85,000	60,000	55,000		
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>39</u>	<u>39</u>	<u>8,606,000</u>	7,216,000	8,937,000		
A01151	Total Pay of Other Staff		<u>39</u>	<u>39</u>	<u> 7,967,000</u>	6,572,000	8,119,000		
A068	Assistant	(BPS-16)	1	1	339,000		364,000		
A177	Assistant Excise & Taxition Officer	(BPS-16)	1	1	283,000		254,000		
D185	Divisional MVE	(BPS-16)	1	1	226,000		254,000		
I013	Inspector/MVE	(BPS-14)	4	4	1,119,000		1,205,000		
U019	Upper Division Clerk	(BPS-14)	2	2	552,000		532,000		
D021	Data Entry Operator	(BPS-12)	1	1	302,000		345,000		
S136	Sub Inspector	(BPS-12)	3	3	663,000		669,000		
L093	Lower Division Clerk	(BPS-11)	2	2	468,000		334,000		
A152	Assistant Sub Inspector	(BPS-09)	4	4	768,000		774,000		
H006	Head Constable	(BPS-07)	1	1	233,000		115,000		
R017	Record Keeper	(BPS-07)	1	1	212,000		209,000		
C088	Constable	(BPS-05)	11	11	1,656,000		1,872,000		
D159	Driver	(BPS-04)	3	3	521,000		594,000		
C053	Chowkidar	(BPS-01)	1	1	136,000		156,000		
N006	Naib Qasid	(BPS-01)	2	2	328,000		286,000		
S167	Sweeper	(BPS-01)	1	1	161,000		156,000		

011205	TAX MGT (CUSTOM- INCOME T	IAA- EXCISE ETC)			
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATI		L		
0112	FINANCIAL AND FISCAL A				
01120	05 TAX MGT (CUSTOM- INCO	OME TAX- EXCISE ETC)			
GL17	791 Excise and Taxation Officer G	Filgit			
A01153	Special pay		639,000	644,000	818,000
A012	TOTAL ALLOWANCES		<u>6,076,000</u>	9,949,000	10,453,000
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,076,000</u>	9,330,000	10,453,000
A01202	House rent Allowance		1,173,000	1,040,000	1,322,000
A01203	Conveyance allowance		1,006,000	843,000	1,134,000
A0120D	Integrated Allowance		7,000	11,000	22,000
A01211	Hill allowance		40,000	36,000	43,000
A01216	Qualification allowance		61,000	25,000	61,000
A01217	Medical allowance		437,000	569,000	724,000
A01226	Computer allowance		9,000	15,000	18,000
A0122M	Ad-hoc Relief Allowance-2016		580,000	468,000	553,000
A0122N	Special Conveyance Allowance		60,000	24,000	24,000
	to Disbaled Employees				
A0122Y	Ad-hoc Relief Allowance 2017		730,000	709,000	818,000
A0123G	Ad-hoc Relief Allowance-2018		73,000	709,000	818,000
A0123P	Ad-hoc Relief Allowance 2019		835,000	806,000	832,000
A0123X	Ad-hoc Relief Allowance 2020		1,065,000	1,031,000	1,114,000
A0124C	Disparity Reduction Allowance			2,321,000	2,136,000
A0124F	Adhoc Relief Allowance -2021			723,000	834,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		619,000	
A01274	Medical charges			619,000	
A03	TOTAL OPERATING EXPENSES		2,154,000	3,506,000	2,456,000
A032	TOTAL COMMUNICATIONS		70,000	<u>70,000</u>	70,000
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		50,000	50,000	50,000
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		497,000	<u>464,000</u>	497,000
A03303	Electricity		20,000	20,000	20,000
			20.000	20.000	

20,000

20,000

20,000

001 Electricity

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES 2022	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC		_		
011	EXECUTIVE & LEGISLATI		Ĺ		
0112	FINANCIAL AND FISCAL A				
01120	5 TAX MGT (CUSTOM- INCO	ME TAX- EXCISE ETC)			
GL17	91 Excise and Taxation Officer G	ilgit			
A03304	Hot and cold weather charges		477,000	444,000	477,000
001	Hot and Cold Weather Charges			444,000	
003	Gilgit-Baltistan Weather Charges		477,000		477,000
A034	TOTAL OCCUPANCY COSTS			273,000	
A03402	Rent for office building			273 000	
001	Rent for Office Building			273,000	
A036	TOTAL MOTOR VEHICLES		1,000	1,000_	1,000
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL &		888.000	1.615.000	1,160,000
11000	TRANSPORTATION		<u> </u>	, ,	
A03805	Travelling allowance		418 000	645,000_	500.000
001	Travelling Allowance		418,000	645,000	500,000
A03807	P.O.L Charges A.planes		470.000	970.000	660,000
	H.coptors S.Cars M/C(Govt.)		,		,
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	470,000	970,000	660,000
A039	TOTAL GENERAL		<u>698,000</u>	1,083,000	728,000
A03901	Stationery		170,000	170,000	200.000
001	Stationery		170,000	170,000	200,000
A03902	Printing and publication		333,000	533,000	333,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		20,000	205,000	20,000
001	Uniforms and Protective Clothing		20,000	205,000	20,000
A03970	Others		170,000	170,000	170,000
001	Others		170,000	170,000	170,000
A06	TOTAL TRANSFERS		1,000_		1,000
A063	TOTAL ENTERTAINMENT &		1,000		1,000
	GIFTS		,		

011205	TAX MGT (CUSTOM- INCOME T	AX- EXCISE ETC)			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0112 01120	`	VE ORGANS, FINANCAL FFAIRS ME TAX- EXCISE ETC)	Rs	Rs	Rs
GL17	91 Excise and Taxation Officer Gi	ngn			
A06301 001	Entertainments & Gifts Entertainments & Gifts		1,000 1,000		1,000 1,000
A13	TOTAL REPAIRS AND MAINTENANCE		390,000	990,000	610,000
A130	TOTAL TRANSPORT		330,000	930,000	550,000
A13001 001	Transport Transport		<u>330,000</u>	<u>930,000</u> 930,000	<u>550,000</u> 550,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000_	30,000	30,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>30,000</u> 30,000	<u>30,000</u> 30,000	30,000 30,000
A132	TOTAL FURNITURE AND FIXTURE		30,000_	30,000_	30,000
A13201 001	Furniture and Fixtures Furniture and Fixture		30,000 30,000	30,000 30,000	30,000 30,000
Excise	and Taxation Officer Gilgit		17,966,000	22,357,000	23,139,000

011203	TAX MGT (CUSTOM-1	INCOME 1	AA- EACISI	EEIC)			
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBH POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0112 01120	GENERAL PUBLI EXECUTIVE & LI FINANCIAL AND TAX MGT (CUSTO	EGISLATIV FISCAL AI	E ORGANS			Rs	Rs
GN10	75 Excise and Taxation	n Officer Gl	nanche				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES		5,213,000	4,088,000	5,048,000
A011	TOTAL PAY		<u>18</u>	18	3,466,000_	1,855,000	2,744,000
A011-2	TOTAL PAY OF OTHER STA	AFF	18	18	3,466,000	1,855,000_	2,744,000
A01151	Total Pay of Other Staff		18	18	3,284,000	1,683,000	2,572,000
I013	Inspector/MVE	(BPS-14)	2	2	547,000		266,000
D021	Data Entry Operator	(BPS-12)	1	1	209,000		209,000
S136	Sub Inspector	(BPS-12)	2	2	344,000		344,000
L093	Lower Division Clerk	(BPS-11)	1	1	204,000		214,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	300,000		300,000
C088	Constable		5	5			
		(BPS-05)			960,000		610,000
D159	Driver	(BPS-04)	1	1	153,000		159,000
C053	Chowkidar	(BPS-01)	1	1	120,000		123,000
N006	Naib Qasid	(BPS-01)	2	2	296,000		188,000
S167	Sweeper	(BPS-01)	1	1	151,000		159,000
A01153	Special pay				182,000	172,000	172,000
A012	TOTAL ALLOWANCES				1,747,000_	2,233,000	2,304,000
A012-1	TOTAL REGULAR ALLOWA	ANCES			1,554,000_	2,186,000	2,064,000
A01202	House rent Allowance				212,000	170,000	169,000
A01203	Conveyance allowance				274,000	226,000	226,000
A0120D	Integrated Allowance				8,000	11,000	11,000
A01211	Hill allowance				12,000	11,000	11,000
A01217 A01226	Medical allowance Computer allowance				180,000 9,000	162,000	162,000
A01226 A0122M	=				122,000	114,000	121,000
A0122W	Ad-hoc Relief Allowance 2017				151,000	169,000	169,000
A0123G	Ad-hoc Relief Allowance-2018				151,000	169,000	169,000
A0123P	Ad-hoc Relief Allowance 2019				175,000	202,000	203,000

011205	TAX MGT (CUSTOM- INCOME T	TAX- EXCISE ETC)			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MGT (CUSTOM- INCO	VE ORGANS, FINANCAL FFAIRS	Rs	Rs	Rs
GN10	75 Excise and Taxation Officer G	hanche			
A0123X A0124C A0124F	Ad-hoc Relief Allowance 2020 Disparity Reduction Allowance Adhoc Relief Allowance -2021		260,000	250,000 540,000 162,000	254,000 400,000 169,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	193,000	47,000	240,000
A01277 001	Contingent paid staff Contingent Paid Staff		193,000 193,000	<u>47,000</u> 47,000	<u>240,000</u> 240,000
A03	TOTAL OPERATING EXPENSES		1,395,000	1,363,000_	1,430,000
A032	TOTAL COMMUNICATIONS		65,000	65,000	65,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		5,000 60,000 60,000	5,000 60,000 60,000	5,000 60,000 60,000
A033	TOTAL UTILITIES		234,000	<u> 155,000</u>	234,000
A03303 001 A03304 001	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges		30,000 30,000 204,000	30,000 30,000 125,000 125,000	30,000 30,000 204,000
003	Gilgit-Baltistan Weather Charges		204,000	123,000	204,000
A036	TOTAL MOTOR VEHICLES		1,000_		1,000
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		700,000	700,000	735,000
A03805 001	Travelling allowance Travelling Allowance		350,000 350,000	350,000 350,000	350,000 350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		350,000	350,000	385,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	350,000	350,000	385,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MGT (CUSTOM- INCO	VE ORGANS, FINANCAI FFAIRS	Rs	Rs	Rs
GN10	75 Excise and Taxation Officer G	hanche			
A039	TOTAL GENERAL		395,000	443,000	395,000
A03901	Stationery		100 000	100 000	100 000
001	Stationery		100,000	100,000	100,000
A03902	Printing and publication		150,000	150,000	150,000
A03905	Newspapers periodicals and books		5 000	5.000	5.000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		20,000	68,000	20,000
001	Uniforms and Protective Clothing		20,000	68,000	20,000
A03970	Others		120,000	120,000	120,000
001	Others		120,000	120,000	120,000
A04	TOTAL EMPLOYEES RETIREMENT BEI	NEFITS		<u> 158,000</u>	
A041	TOTAL PENSION			<u> 158,000</u>	
A04114	Superannuation Encashment of L.P.R			158,000	
001	SUPERANNUATION ENCASHMENT OF L.	P.R		158,000	
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L		600,000	
A052	TOTAL GRANTS DOMESTIC			<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	
A13	TOTAL REPAIRS AND MAINTENANCE		215,000	215,000	232,000
A130	TOTAL TRANSPORT		<u>165,000</u>	<u> 165,000</u>	182,000
A13001	Transport		165,000	165,000	182,000
001	Transport		165,000	165,000	182,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	25,000_	25,000
A13101	Machinery and Equipment		25,000	25,000	25,000

25,000

25,000

25,000

001 Machinery and Equipment

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0112 011205 GN107		VE ORGANS, FINANCAL FFAIRS ME TAX- EXCISE ETC)	Rs	Rs	Rs
	TOTAL FURNITURE AND FIXTURE		25,000	25,000	25,000
	Furniture and Fixtures Furniture and Fixture		25,000 25,000	25,000 25,000	25,000 25,000
	nd Taxation Officer Ghanche		6,823,000	6,424,000	6,710,000

011205	TAX MGT (CUSTOM-	INCOME T.	AX- EXCISE	E ETC)	-		
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBE POS 2021-2022 2	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0112 01120	,	EGISLATIV FISCAL AF	E ORGANS FAIRS	,	Rs	Rs	Rs
GZ10	280 Excise and Taxation	on Officer Gl	nizer				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES		8,677,000	9,722,000	8,442,000
A011	TOTAL PAY		<u>25</u>	<u>25</u>	5,560,000	4,395,000	4,536,000
A011-1	TOTAL PAY OF OFFICERS	i	1	1	831,000	692,000	<u>661,000</u>
A01101	Total Basic Pay		1	1	762,000	678,000	595,000
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	762,000		595,000
A01103	Special pay				69,000	14,000	66,000
A011-2	TOTAL PAY OF OTHER ST	AFF	24	24	4,729,000	3,703,000	3,875,000_
A01151	Total Pay of Other Staff		<u>24</u>	<u>24</u>	4,347,000	3,364,000	3,493,000
A009	Accountant	(BPS-16)	1	1	679,000		150,000
I013	Inspector/MVE	(BPS-14)	2	2	625,000		691,000
U019	Upper Division Clerk	(BPS-14)	1	1	276,000		256,000
D021	Data Entry Operator	(BPS-12)	1	1	366,000		338,000
S136	Sub Inspector	(BPS-12)	2	2	420,000		435,000
L093	Lower Division Clerk	(BPS-11)	1	1	188,000		237,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	341,000		185,000
C088	Constable	(BPS-05)	10	10	794,000		361,000
D159	Driver	(BPS-05)	1	1	184,000		191,000
C053	Chowkidar	(BPS-01)	1	1	148,000		313,000
N006	Naib Qasid	(BPS-01)	1	1	178,000		188,000
S167	Sweeper	(BPS-01)	1	1	148,000		148,000
A01153	Special pay	. ,			382,000	339,000	382,000
A012	TOTAL ALLOWANCES				3,117,000	5,327,000	3,906,000
A012-1	TOTAL REGULAR ALLOW	ANCES			3,117,000_	5,211,000	3,906,000

011205	TAX MGT (CUSTOM- INCOME T	CAX- EXCISE ETC)			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL AND TAX MGT (CUSTOM- INCOME	VE ORGANS, FINANCA FFAIRS		Rs	Rs
GZ10	280 Excise and Taxation Officer G	hizer			
A01202	House rent Allowance		320,000	387,000	32,000
A01203	Conveyance allowance		421,000	483,000	421,000
A0120D	Integrated Allowance		7,000	22,000	72,000
A0120L	Hard Area Allowance @ 50% of		.,	96,000	-,
1101202	Running Basic Pay for			70,000	
A01211	Hill allowance		20,000	20,000	20,000
A01216	Qualification allowance		61,000	,,	,,
A01217	Medical allowance		312,000	330,000	312,000
A01226	Computer allowance		9,000	9,000	9,000
A0122M	•		270,000	265,000	270,000
A0122Y			377,000	405,000	377,000
A01236	Deputation allowance		377,000	116,000	377,000
A0123G	•		377,000	405,000	377,000
A0123P	Ad-hoc Relief Allowance 2019		408,000	447,000	408,000
A0123X			535,000	580,000	536,000
A0123A A0124C	Disparity Reduction Allowance		333,000	1,274,000	536,000
A0124C	Adhoc Relief Allowance -2021			372,000	536,000
A0124F	Adhot Renel Allowance -2021			372,000	330,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)		<u>116,000</u>	
A01274	Medical charges			116,000	
A03	TOTAL OPERATING EXPENSES		1,440,000	1,809,000	1,473,000
A032	TOTAL COMMUNICATIONS		40,000	40,000	40,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		35,000	35,000	35,000
001	Telephone and Trunk Calls		35,000	35,000	35,000
A033	TOTAL UTILITIES		321,000	355,000	321,000
A03303	Electricity		20,000	64,000	20,000
001	Electricity		20,000	64,000	20,000
A03304	Hot and cold weather charges		301,000	291,000	301,000
001	Hot and Cold Weather Charges			291,000	
003	Gilgit-Baltistan Weather Charges		301,000		301,000

011205	TAX MGT (CUSTOM- INCOME T	TAX- EXCISE ETC)			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MGT (CUSTOM- INCO	VE ORGANS, FINANCA FFAIRS		Rs	Rs
GZ10	80 Excise and Taxation Officer G	hizer			
A036	TOTAL MOTOR VEHICLES		1,000		1,000
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		563,000	713,000	596,000
A03805 001	Travelling allowance Travelling Allowance		<u>220,000</u> 220,000	<u>270,000</u> 270,000	<u>220,000</u> 220,000
A03806	Transportation of Goods (Govt.)		5,000	5,000	<u> 5,000</u>
001 A03807	Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		5,000 330,000	5,000 <u>430,000</u>	5,000 <u>363,000</u>
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff (Conveyance charges (Govt.)	Cars, MotorCycles	330,000 8,000	430,000 8,000	363,000 8,000
A039	TOTAL GENERAL		515,000_	701,000	515,000_
A03901	Stationery		<u>190,000</u>	<u>190,000</u>	190,000
001 A03902	Stationery Printing and publication		190,000 170,000	190,000 195,000	190,000 170,000
A03905	Newspapers periodicals and books		5 000	5 000	5.000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		20,000	181,000	20,000
001	Uniforms and Protective Clothing		20,000	181,000	20,000
A03970	Others		130,000	130,000	130,000
001	Others		130,000	130,000	130,000
A13	TOTAL REPAIRS AND MAINTENANCE		390,000	1,190,000	423,000
A130	TOTAL TRANSPORT		330,000_	1,130,000_	363,000
A13001	Transport		330,000	1,130,000	363,000
001	Transport		330,000	1,130,000	363,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000_	30,000	30,000
A13101	Machinery and Equipment		30,000	30,000	30,000

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011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)							
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
01 011 0112 01120 GZ10		VE ORGANS, FINANCAI FFAIRS ME TAX- EXCISE ETC)	Rs	Rs	Rs		
001	Machinery and Equipment		30,000	30,000	30,000		
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000	30,000		
A13201 001	Furniture and Fixtures Furniture and Fixture		30,000 30,000	30,000 30,000	30,000 30,000		
Excise	and Taxation Officer Ghizer		10,507,000	12,721,000	10,338,000		

011205	TAX MGT (CUSTOM- IN	COME TA	AX- EXCISI	E ETC)			
	NAL CUM OBJECT CLASSIFICATICULARS OF THE SCHEME	ATION	NUMBE POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0112 01120	GENERAL PUBLIC EXECUTIVE & LEC FINANCIAL AND F TAX MGT (CUSTOR	GISLATIV ISCAL AF	E ORGANS FAIRS			Rs	Rs
HN10							
A01	TOTAL EMPLOYEES RELATI	ED EXPENS	ES		<u>3,169,000</u>	<u>2,646,000</u>	4,594,000
A011	TOTAL PAY		11	<u>10</u>	2,120,000	1,250,000	2,149,000
A011-1	TOTAL PAY OF OFFICERS		1	1	389,000	595,000	<u>656,000</u>
A01101	Total Basic Pay		1	1	364,000	547,000_	631,000
E022	Excise & Taxation Officer (Admin)	(BPS-17)	1	1	364,000		631,000
A01103	Special pay				25,000	48,000	25,000
A011-2	TOTAL PAY OF OTHER STAF	F	10	9	1,731,000	655,000	1,493,000
A01151	Total Pay of Other Staff		10	9	1,614,000	593,000	1,341,000
A177	Assistant Excise & Taxition Officer	(BPS-16)	1		236,000		
U019	Upper Division Clerk	(BPS-14)	1	1	245,000		259,000
A132	Assistant Motor Vehicle Examiner	(BPS-12)	1	1	212,000		166,000
A152	Assistant Sub Inspector	(BPS-09)	1	1	181,000		172,000
C088	Constable	(BPS-05)	4	4	492,000		504,000
F030	Follower	(BPS-02)	1	1	130,000		129,000
C053	Chowkidar	(BPS-01)	1	1	118,000		111,000
A01153	Special pay				117,000	62,000	152,000
A012	TOTAL ALLOWANCES				1,049,000	1,396,000	2,445,000
A012-1	TOTAL REGULAR ALLOWAN	NCES			1,049,000	1,396,000	2,445,000
A01202	House rent Allowance				153,000	121,000	249,000
A01203	Conveyance allowance				195,000	145,000	358,000
A0120D	Integrated Allowance						10,000
A01211	Hill allowance				6,000	4,000	11,000
A01217	Medical allowance				108,000	80,000	202,000
A0122M	Ad-hoc Relief Allowance-2016				74,000	70,000	139,00

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011205	TAX MGT (CUSTOM- INCOME T	AX- EXCISE ETC)			
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL AS TAX MGT (CUSTOM- INCOME	/E ORGANS, FINANCAI FFAIRS	L		
HN10	51 Excise and Taxation Officer H	unza			
A0122Y A01238	Ad-hoc Relief Allowance 2017 Charge allowance		109,000	114,000 27,000	210,000
A0123G	Ad-hoc Relief Allowance-2018		109,000	114,000	21,000
A0123P	Ad-hoc Relief Allowance 2019		131,000	99,000	212,000
A0123X	Ad-hoc Relief Allowance 2020		164,000	144,000	275,000
A0124C	Disparity Reduction Allowance			358,000	523,000
A0124F	Adhoc Relief Allowance -2021			120,000	235,000
A03	TOTAL OPERATING EXPENSES		1,320,000	1,661,000	<u>1,470,000</u>
A032	TOTAL COMMUNICATIONS		35,000	60,000	35,000
A03201	Postage and telegraph		5,000	15,000	5,000
A03202	Telephone and trunk call		30,000	45,000	30,000
001	Telephone and Trunk Calls		30,000	45,000	30,000
A033	TOTAL UTILITIES		90,000	106,000	90,000
A03303	Electricity		30,000	35,000	30,000
001	Electricity		30,000	35,000	30,000
A03304	Hot and cold weather charges		60,000	71,000	60,000
001	Hot and Cold Weather Charges			71,000	
003	Gilgit-Baltistan Weather Charges		60,000		60,000
A034	TOTAL OCCUPANCY COSTS			235,000	
A03402	Rent for office building			235,000	
001	Rent for Office Building			235,000	
A038	TOTAL TRAVEL & TRANSPORTATION		700,000	700,000	<u>850,000</u>
A03805	Travelling allowance		300,000	300,000	300,000
001	Travelling Allowance		300,000	300,000	300,000
A03807	P.O.L Charges A.planes		400,000	400,000	550,000
	H.coptors S.Cars M/C(Govt.)			 _	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	400,000	400,000	550,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0112 FINANCIAL AND FISCAL AD 011205 TAX MGT (CUSTOM- INCOM		VE ORGANS, FINANCAL FFAIRS	Rs	Rs	Rs
HN10	Excise and Taxation Officer H	unza			
A039	TOTAL GENERAL		495,000	560,000	495,000
A03901	Stationery		150,000	150,000	150,000
001	Stationery		150,000	150,000	150,000
A03902	Printing and publication		170,000	170,000	170,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		20,000	85,000	20,000
001	Uniforms and Protective Clothing		20,000	85,000	20,000
A03970	Others		150,000	150,000	150,000
001	Others		150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		430,000	430,000	580,000
A130	TOTAL TRANSPORT		400,000	400,000	550,000
A13001	Transport		400,000	400,000	550,000
001	Transport		400,000	400,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u> 15,000</u>	15,000_	15,000
A13101	Machinery and Equipment		15,000	15,000	15,000
001	Machinery and Equipment		15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		15,000	15,000_	15,000
A13201	Furniture and Fixtures		15,000	15,000	15,000
001	Furniture and Fixture		15,000	15,000	15,000
	and Taxation Officer Hunza		4,919,000	4,737,000	6,644,000

011205	TAX MGT (CUSTOM- I	NCOME TA	AX- EXCISE	ETC)			
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBEI POST 2021-2022 20	ΓS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0112 01120	GENERAL PUBLIC EXECUTIVE & LE FINANCIAL AND I TAX MGT (CUSTO	GISLATIV FISCAL AF	E ORGANS, FAIRS		Rs	Rs	Rs
NG10	Excise and Taxation	Officer Na	gar				
A01	TOTAL EMPLOYEES RELAT	TED EXPENSI	ES		2,990,000	2,373,000	4,018,000
A011	TOTAL PAY		9	9	1,811,000	1,079,000	2,271,000
A011-1	TOTAL PAY OF OFFICERS		1	1	748,000		748,000
A01101	Total Basic Pay		1	1	682,000		682,000
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	682,000		682,000
A01103	Special pay				66,000		66,000
A011-2	TOTAL PAY OF OTHER STA	FF	8	8	1,063,000	1,079,000	1,523,000_
A01151	Total Pay of Other Staff		8	8	969,000	978,000	1,403,000_
M075	Motor Vehicle Examiner	(BPS-14)	1	1	182,000		358,000
U019	Upper Division Clerk	(BPS-14)	1	1	203,000		189,000
C088	Constable	(BPS-05)	2	2	15,000		282,000
D159	Driver	(BPS-04)	1	1	127,000		138,000
C053	Chowkidar	(BPS-01)	1	1	146,000		111,000
N006	Naib Qasid	(BPS-01)	1	1	146,000		161,000
S167	Sweeper	(BPS-01)	1	1	150,000		164,000
A01153	Special pay	(BI 5-01)	1	1	94,000	101,000	120,000
A012	TOTAL ALLOWANCES				<u> 1,179,000</u>	1,294,000	<u> 1,747,000</u>
A012-1	TOTAL REGULAR ALLOWA	ANCES			<u> 1,179,000</u>	1,294,000	1,747,000
A01202	House rent Allowance				155,000	107,000	192,000
A01203	Conveyance allowance				122,000	130,000	239,000
A0120D	Integrated Allowance				4,000	11,000	14,000
A01211	Hill allowance					7,000	6,000
A01216	Qualification allowance				60,000		
A01217	Medical allowance				139,000	93,000	166,000
A0122M	Ad-hoc Relief Allowance-2016				106,000	70,000	115,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC		_		
011	EXECUTIVE & LEGISLATI	*	L		
0112	FINANCIAL AND FISCAL A	·-			
01120	5 TAX MGT (CUSTOM- INCO	ME TAX- EXCISE ETC)			
NG10	51 Excise and Taxation Officer N	agar			
A0122Y	Ad-hoc Relief Allowance 2017		143,000	98,000	172,000
A0123G	Ad-hoc Relief Allowance-2018		143,000	98,000	172,000
A0123P	Ad-hoc Relief Allowance 2019		126,000	117,000	11,000
A0123X	Ad-hoc Relief Allowance 2020		181,000	146,000	172,000
A0124C	Disparity Reduction Allowance		101,000	310,000	316,000
A0124F	Adhoc Relief Allowance -2021			107,000	172,000
A03	TOTAL ODED ATING EVDENCES		1.315.000	1.532.000	1.465.000
AUS	TOTAL OPERATING EXPENSES			1,532,000	
A032	TOTAL COMMUNICATIONS		<u> 18,000</u>	68,000	18,000
A03201	Postage and telegraph		3,000	23,000	3,000
A03202	Telephone and trunk call		15,000	45,000	15,000
001	Telephone and Trunk Calls		15,000	45,000	15,000
A033	TOTAL UTILITIES		<u>72,000</u>	99,000	72,000
A03303	Electricity		30,000	30,000	30,000
001	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		42,000	69,000	42,000
001	Hot and Cold Weather Charges			69,000	
003	Gilgit-Baltistan Weather Charges		42,000		42,000
A038	TOTAL TRAVEL &		700,000	800,000	<u>850,000</u>
	TRANSPORTATION				
A03805	Travelling allowance		300,000	300,000	300,000
001	Travelling Allowance		300,000	300,000	300,000
A03807	P.O.L Charges A.planes		400,000	500,000	550,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	400,000	500,000	550,000
A039	TOTAL GENERAL		525,000	565,000	525,000
A03901	Stationery		150,000	150,000	150,000
001	Stationery		150,000	150,000	150,000
A03902	Printing and publication		200,000	200,000	200,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
01 011 0112 01120 NG10	`	TE ORGANS, FINANCAL FFAIRS ME TAX- EXCISE ETC)	Rs	Rs	Rs	
A03906 001 A03970 001	Uniforms and protective clothing Uniforms and Protective Clothing Others		20,000 20,000 150,000 150,000	60,000 60,000 150,000 150,000	20,000 20,000 150,000 150,000	
A13	TOTAL REPAIRS AND MAINTENANCE		420,000	620,000	570,000	
A130	TOTAL TRANSPORT		400,000	600,000	550,000	
A13001 001	Transport Transport		400,000 400,000	600,000	<u>550,000</u> 550,000	
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	10,000	10,000	
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>10,000</u> 10,000	10,000 10,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	10,000	10,000_	
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000	10,000 10,000	10,000 10,000	
Excise	and Taxation Officer Nagar		4,725,000	4,525,000	6,053,000	

011205	TAX MGT (CUSTOM-	INCOME T	AX- EXCISE	ETC)			
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEMI		NUMBEI POS: 2021-2022 20	ΓS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0112 01120	`	EGISLATIV FISCAL AF OM- INCON	E ORGANS, FFAIRS ME TAX- EX		Rs	Rs	Rs
RG10	Excise and Taxation	on Officer Kl	narmang				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		1,493,000	1,346,000	2,049,000
A011	TOTAL PAY		5	5	1,102,000	632,000	1,269,000
A011-1	TOTAL PAY OF OFFICERS	S	1	1	429,000		429,000
A01101	Total Basic Pay		1	1	381,000		381,000
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	381,000		381,000
A01103	Special pay				48,000		48,000
A011-2	TOTAL PAY OF OTHER ST	TAFF	4	4	673,000	632,000	<u>840,000</u>
A01151	Total Pay of Other Staff		4	4	628,000	<u> 577,000</u>	<u>778,000</u>
M075	Motor Vehicle Examiner	(BPS-14)	1	1	120,000		252,000
U019	Upper Division Clerk	(BPS-14)	1	1	252,000		267,000
D159	Driver	(BPS-04)	1	1	129,000		129,000
N006	Naib Qasid	(BPS-01)	1	1	127,000		130,000
A01153	Special pay				45,000	55,000	62,000
A012	TOTAL ALLOWANCES				391,000	714,000	780,000
A012-1	TOTAL REGULAR ALLOW	VANCES			391,000	<u>714,000</u>	<u> 780,000</u>
A01202	House rent Allowance				90,000	74,000	69,000
A01203	Conveyance allowance				56,000	79,000	90,000
A0120D	Integrated Allowance				4,000	11,000	11,000
A01211	Hill allowance				2,000	7,000	4,000
A01217	Medical allowance				36,000	51,000	54,000
A0122M	Ad-hoc Relief Allowance-2016	i			24,000	61,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017				38,000	53,000	65,000
A0123G	Ad-hoc Relief Allowance-2018				38,000	53,000	65,000
A0123P	Ad-hoc Relief Allowance 2019				46,000	64,000	78,000
A0123X	Ad-hoc Relief Allowance 2020				57,000	80,000	97,000
A0124C	Disparity Reduction Allowance	;				143,000	142,000

011205	TAX MGT (CUSTOM- INCOME T	TAX- EXCISE ETC)			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATI		L		
0112	FINANCIAL AND FISCAL A				
01120	TAX MGT (CUSTOM- INCO	ME TAX- EXCISE ETC)			
RG10	Excise and Taxation Officer K	harmang			
A0124F	Adhoc Relief Allowance -2021			38,000	65,000
A03	TOTAL OPERATING EXPENSES		1,110,000_	<u>809,000</u>	1,132,000
A032	TOTAL COMMUNICATIONS		18,000_	<u> 18,000</u>	18,000
A03201	Postage and telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		15,000	15,000	15,000
001	Telephone and Trunk Calls		15,000	15,000	15,000
A033	TOTAL UTILITIES		330,000	31,000	330,000
A03303	Electricity		30,000		30,000
001	Electricity		30,000		30,000
A03304	Hot and cold weather charges		300,000	31,000	300,000
001	Hot and Cold Weather Charges			31,000	
003	Gilgit-Baltistan Weather Charges		300,000		300,000
A034	TOTAL OCCUPANCY COSTS		1,000_		1,000
A03402	Rent for office building		1,000_		1,000_
001	Rent for Office Building		1,000		1,000
A036	TOTAL MOTOR VEHICLES		1,000_		<u>1,000</u>
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		385,000	385,000	407,000
A03805	Travelling allowance		165,000	165,000	165,000
001	Travelling Allowance		165,000	165,000	165,000
A03807	P.O.L Charges A.planes		220,000	220,000	242,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	220,000	220,000	242,000
A039	TOTAL GENERAL		375,000	375,000	375,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATIVE				
0112	FINANCIAL AND FISCAL A				
01120	TAX MGT (CUSTOM- INCO)	ME TAX- EXCISE ETC)			
RG10	Excise and Taxation Officer K	harmang			
001	Stationery		100,000	100,000	100,000
A03902	Printing and publication		170,000	170,000	170,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		20,000	20,000	20,000
001	Uniforms and Protective Clothing		20,000	20,000	20,000
A03970	Others		80,000	80,000	80,000
001	Others		80,000	80,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE		130,000	130,000	141,000
A130	TOTAL TRANSPORT		110,000	110,000	121,000
A13001	Transport		110,000	110,000	121,000
001	Transport		110,000	110,000	121,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000_
A13101	Machinery and Equipment		10,000	10,000	10,000
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	10,000
A13201	Furniture and Fixtures		10,000	10,000	10,000
001	Furniture and Fixture		10,000	10,000	10,000
Fycico	and Taxation Officer Kharmang		2,733,000	2,285,000	3,322,000

011205	TAX MGT (CUSTON	M- INCOME TA	AX- EXCISI	E ETC)			
	NAL CUM OBJECT CLASS FICULARS OF THE SCHE		NUMBH POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0112 01120	GENERAL PUR EXECUTIVE & FINANCIAL AN TAX MGT (CUS	LEGISLATIV ND FISCAL AF	E ORGANS FAIRS			Rs	Rs
SD11	09 Excise and Taxa	ntion Officer Sk	ardu				
A01	TOTAL EMPLOYEES RI	ELATED EXPENS	ES		9,484,000	8,314,000	10,029,000
A011	TOTAL PAY		28	28	5,931,000	3,817,000	5,674,000
A011-1	TOTAL PAY OF OFFICE	ERS	1	1	792,000		792,000
A01101	Total Basic Pay		1	1	696,000		696,000
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	696,000		696,000
A01103	Special pay				96,000		96,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u>27</u>	27	5,139,000	3,817,000	4,882,000
A01151	Total Pay of Other Staff		27	27	4,806,000	3,483,000	4,538,000
A068	Assistant	(BPS-16)	1	1	336,000		336,000
D185	Divisional MVE	(BPS-16)	1	1	226,000		365,000
I013	Inspector/MVE	(BPS-14)	2	2	444,000		444,000
U019	Upper Division Clerk	(BPS-14)	1	1	280,000		309,000
D021	Data Entry Operator	(BPS-12)	1	1	305,000		321,000
S136	Sub Inspector	(BPS-12)	2	2	205,000		458,000
L093	Lower Division Clerk	(BPS-11)	1	1	214,000		246,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	352,000		194,000
H006	Head Constable	(BPS-07)	1	1	205,000		212,000
C088	Constable	(BPS-05)	9	9	1,302,000		621,000
D159	Driver	(BPS-05)	1	1	151,000		214,000
D159	Driver	(BPS-04)	1	1	182,000		182,000
F030	Follower	(BPS-02)	1	1	151,000		159,000
C053	Chowkidar	(BPS-01)	1	1	151,000		159,000
N006	Naib Qasid	(BPS-01)	1	1	151,000		159,000
S167	Sweeper	(BPS-01)	1	1	151,000		159,000
A01153	Special pay				333,000	334,000	344,000

01 011 0112 011205 SD110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL A		Rs	Rs	D
SD1109	mandi (costom-medi		L		Rs
	9 Excise and Taxation Officer Sl	sardu			
A012	TOTAL ALLOWANCES		3,553,000_	4,497,000	4,355,000
A012-1	TOTAL REGULAR ALLOWANCES		3,360,000_	4,257,000	4,115,000
A01202	House rent Allowance		356,000	354,000	329,000
A01203	Conveyance allowance		478,000	418,000	429,000
	Integrated Allowance		7,000	22,000	22,00
	Hill allowance		19,000	19,000	19,00
A01217	Medical allowance		336,000	281,000	288,00
01226	Computer allowance		9,000	9,000	9,00
	Ad-hoc Relief Allowance-2016		286,000	225,000	231,00
A0122Y	Ad-hoc Relief Allowance 2017		415,000	328,000	344,00
A0123G	Ad-hoc Relief Allowance-2018		415,000	328,000	344,00
A0123P	Ad-hoc Relief Allowance 2019		451,000	394,000	413,00
A0123X	Ad-hoc Relief Allowance 2020		588,000	492,000	517,00
A0124C	Disparity Reduction Allowance			1,063,000	826,00
A0124F	Adhoc Relief Allowance -2021			324,000	344,00
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	193,000	240,000	240,00
A01277	Contingent paid staff		193,000	240,000	240,00
001	Contingent Paid Staff		193,000	240,000	240,00
A03	TOTAL OPERATING EXPENSES		2,047,000	2,200,000	2,089,00
1032	TOTAL COMMUNICATIONS		75,000	75,000	75,00
A03201	Postage and telegraph		5,000	5,000	5,00
03202	Telephone and trunk call		70,000	70,000	70,00
001	Telephone and Trunk Calls		70,000	70,000	70,00
1033	TOTAL UTILITIES		358,000	261,000	358,00
A03303	Electricity		40,000	40,000	40,00
001	Electricity		40,000	40,000	40,00
A03304	Hot and cold weather charges		318,000	221,000	318,00
	Hot and Cold Weather Charges			221,000	

318,000

318,000

003 Gilgit-Baltistan Weather Charges

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0112	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A	VE ORGANS, FINANCAL	Rs	Rs	Rs
01120					
SD11	09 Excise and Taxation Officer S	kardu			
A034	TOTAL OCCUPANCY COSTS		380,000	518,000	380,000
A03402	Rent for office building		380,000	518,000	380,000
001	Rent for Office Building		380,000	518,000	380,000
A036	TOTAL MOTOR VEHICLES		1,000_		1,000
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		748,000	748,000	<u> </u>
A03805	Travelling allowance		330,000	330,000	330,000
001	Travelling Allowance		330,000	330,000	330,000
A03807	P.O.L Charges A.planes		418,000	418,000	460,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	418,000	418,000	460,000
A039	TOTAL GENERAL		485,000	598,000	485,000
A03901	Stationery		150,000	150,000	150,000
001	Stationery		150,000	150,000	150,000
A03902	Printing and publication		180,000	180,000	180,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		20,000	<u>133,000</u>	20,000
001 A03970	Uniforms and Protective Clothing Others		20,000	133,000	20,000 130,000
001	Others		130,000	130,000	130,000
A13	TOTAL REPAIRS AND MAINTENANCE		325,000	425,000	353,000
A130	TOTAL TRANSPORT		275,000	375,000	303,000
A13001	Transport		275,000	375,000	303,000

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UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATI	*			
0112	FINANCIAL AND FISCAL A				
01120	TAX MGT (CUSTOM- INCO	ME TAX- EXCISE ETC)			
SD11	09 Excise and Taxation Officer S	kardu			
A131	TOTAL MACHINERY AND		25,000	25,000	25,000
	EQUIPMENT				
A13101	Machinery and Equipment		25,000	25,000	25,000
001	Machinery and Equipment		25,000	25,000	25,000
A132	TOTAL FURNITURE AND		25,000	25,000	25,000
	FIXTURE				
A13201	Furniture and Fixtures		25,000	25,000	25,000
001	Furniture and Fixture		25,000	25,000	25,000

011205	TAX MGT (CUSTOM-	INCOME T.	AX- EXCISE	ETC)			
FUNCTIO	NAL CUM OBJECT CLASSIF	TICATION	NUMBE	R OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEMI	Ε	POS'	ΓS	ESTIMATES	ESTIMATES	ESTIMATES
			2021-2022 20		2021-2022	2021-2022	2022-2023
0.1	CENEDAL DUDA	ia appua	7		Rs	Rs	Rs
01	GENERAL PUBL			ETNIANIGAT			
011	EXECUTIVE & L			FINANCAI	_		
0112	FINANCIAL AND			CIGE EEC			
01120	D5 TAX MGT (CUST	OM- INCON	IE TAX- EX	CISE ETC)			
SD11	44 Deputy Director E Baltistan Division		tion				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		1,831,000	2,335,000	2,668,000
A011	TOTAL PAY		4	4	1,219,000	1,276,000	1,623,000
A011-1	TOTAL PAY OF OFFICERS	:	2	2	934,000	1.276.000	1.338.000_
11011 1	TOTAL THE OF OTTION	,	•	-		,	,
A01101	Total Basic Pay		2	2	826,000	1,162,000	1,224,000
D041	Deputy Director	(BPS-18)	1	1	461,000		805,000
S147	Superintendent	(BPS-17)	1	1	365,000		419,000
A01103	Special pay				108,000	114,000	114,000
A011-2	TOTAL PAY OF OTHER ST	TAFF	2	2	285,000		285,000
A01151	Total Pay of Other Staff		2	2	262,000		262,000
L093	Lower Division Clerk	(BPS-11)	1	1	162,000		162,000
C053	Chowkidar	(BPS-01)	1	1	100,000		100,000
A01153	Special pay				23,000		23,000
A012	TOTAL ALLOWANCES				612,000	1,059,000	1,045,000_
A012-1	TOTAL REGULAR ALLOW	VANCES			<u>612,000</u>	1,059,000_	1,045,000_
							^-
A01202	House rent Allowance				90,000	54,000	53,000
A01203	Conveyance allowance				60,000		60,000
A01211	Hill allowance				1,000		1,000
A01217	Medical allowance				60,000	52,000	51,000
A0122M					69,000	78,000	77,000
A0122Y	Ad-hoc Relief Allowance 2017				83,000	114,000	120,000
A01239	Special allowance				83,000		
A0123G	Ad-hoc Relief Allowance-2018				83,000	114,000	120,000
A0123P	Ad-hoc Relief Allowance 2019					57,000	60,000
A0123X					83,000	114,000	120,000
A0124C	Disparity Reduction Allowance	•				362,000	263,000
1010:-	A 11 D 11 C 1 11					444000	400 000

114,000

120,000

A0124F Adhoc Relief Allowance -2021

011205	TAX MGT (CUSTOM- INCOME T	TAX- EXCISE ETC)			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
0.1	CENTED AT DUBLIC GERVIC		Rs	Rs	Rs
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MGT (CUSTOM- INCO	VE ORGANS, FINANCA FFAIRS			
SD11	44 Deputy Director Excise & Tax Baltistan Division Skardu	ation			
A03	TOTAL OPERATING EXPENSES		1,723,000_	1,728,000_	1,775,000
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	70,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		50,000	50,000	50,000
001	Telephone and Trunk Calls		50,000	50,000	50,000
A03205	Courier and pilot service		10,000	10,000	10,000
A033	TOTAL UTILITIES		120,000	<u>76,000</u>	120,000
A03303	Electricity		20,000	20,000	20,000
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		100,000	56,000	100,000
001	Hot and Cold Weather Charges			56,000	
003	Gilgit-Baltistan Weather Charges		100,000		100,000
A034	TOTAL OCCUPANCY COSTS		1,000_		1,000
A03402	Rent for office building		1,000		1,000
001	Rent for Office Building		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>882,000</u>	882,000	934,000
A03805	Travelling allowance		330,000	330,000	330,000
001	Travelling Allowance		330,000	330,000	330,000
A03806	Transportation of Goods (Govt.)		30,000	30,000	30,000
001	Transportation of Goods		30,000	30,000	30,000
A03807	P.O.L Charges A.planes		522,000	522,000	574,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	522,000	522,000	574,000
A039	TOTAL GENERAL		<u>650,000</u>	700,000	650,000
A03901	Stationery		300 000	300,000	300 000
A03901 001	Stationery		300,000	300,000	300,000
001	Stationery		300,000	300,000	300,000

011205	TAX MGT (CUSTOM- INCOME T	AX- EXCISE ETC)			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0112 01120	`	VE ORGANS, FINANCAI FFAIRS ME TAX- EXCISE ETC)	Rs L	Rs	Rs
SD11	44 Deputy Director Excise & Taxa Baltistan Division Skardu	ation			
A03902 A03970 001	Printing and publication Others Others		50,000 300,000 300,000	100,000 <u>300,000</u> 300,000	50,000 <u>300,000</u> 300,000
A06	TOTAL TRANSFERS		20,000	20,000	20,000
A063	TOTAL ENTERTAINMENT & GIFTS		20,000	20,000	20,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		<u>20,000</u> 20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	200,000	200,000	200,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		100,000	100,000_	100,000
A09601	Purchase of Plant and Machinery		100,000	100,000	100,000
001	Purchase of Plant & Machinery		100,000	100,000	100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		100,000_	100,000	100,000
A09701	Purchase of Furniture and Fixture		100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		370,000	370,000	403,000
A130	TOTAL TRANSPORT		330,000	330,000	363,000
A13001 001	Transport Transport		<u>330,000</u> 330,000	330,000 330,000	<u>363,000</u> 363,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000_	20,000	20,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>20,000</u> 20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000

2700

runnture and rixture		20,000	20,000	20,000
Furniture and Fixture		20,000	20,000	20,000
Furniture and Fixtures		20 000	20,000	20,000
FIXTURE				
TOTAL FURNITURE AND		20,000	20,000	20,000
44 Deputy Director Excise & Taxa Baltistan Division Skardu	ation			
OS TAX MGT (CUSTOM- INCO)	ME TAX- EXCISE ETC)			
	*	L		
		-		
CENEDAL DUBLIC CEDIVIC	.	Rs	Rs	Rs
	2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
TICULARS OF THE SCHEME				ESTIMATES
			· · ·	BUDGET
	EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL AND FISCAL AND TAX MGT (CUSTOM- INCO) 44 Deputy Director Excise & Taxa Baltistan Division Skardu TOTAL FURNITURE AND FIXTURE	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL FINANCIAL AND FISCAL AFFAIRS TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC) 44 Deputy Director Excise & Taxation Baltistan Division Skardu TOTAL FURNITURE AND FIXTURE Furniture and Fixtures	TICULARS OF THE SCHEME POSTS 2021-2022 2022-2023 RS GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL FINANCIAL AND FISCAL AFFAIRS DS TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC) 44 Deputy Director Excise & Taxation Baltistan Division Skardu TOTAL FURNITURE AND FIXTURE Furniture and Fixtures 20,000	TICULARS OF THE SCHEME POSTS 2021-2022 2022-2023 RS RS GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL FINANCIAL AND FISCAL AFFAIRS 05 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC) 44 Deputy Director Excise & Taxation Baltistan Division Skardu TOTAL FURNITURE AND FIXTURE Furniture and Fixtures 20,000 20,000

011205	TAX MGT (CUSTOM	- INCOME T	AX- EXCISE	ETC)			
UNCTION	NAL CUM OBJECT CLASSI	FICATION	NUMBE	R OF	BUDGET	REVISED	BUDGET
ND PART	TICULARS OF THE SCHEM	Œ	POS	TS	ESTIMATES	ESTIMATES	ESTIMATES
			2021-2022 2	022 2022-2023 2021-2022 2021-2022		2022-2023	
					Rs	Rs	Rs
01	GENERAL PUBI						
011	EXECUTIVE & 1			FINANCA	L		
0112	FINANCIAL ANI						
01120	TAX MGT (CUST	TOM- INCON	1E TAX- EX	CISE ETC)			
SS105	Excise and Taxati	ion Officer Sh	igar				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES		406,000	321,000	757,000
A011	TOTAL PAY		2	3	280,000	134,000	583,000
A011-2	TOTAL PAY OF OTHER S	TAFF	2	3	280,000_	134,000	583,000
A01151	Total Pay of Other Staff		2	3	260,000	119,000	563,000
A177	Assistant Excise & Taxition Officer	(BPS-16)		1			300,000
M075	Motor Vehicle Examiner	(BPS-14)	1	1	140,000		140,000
N006	Naib Qasid	(BPS-01)	1	1	120,000		123,000
A01153	Special pay				20,000	15,000	20,000
A012	TOTAL ALLOWANCES				126,000_	187,000	174,000
A012-1	TOTAL REGULAR ALLOV	WANCES			126,000	<u> 187,000</u>	174,000
A01202	House rent Allowance				16,000	17,000	16,000
A01203	Conveyance allowance				21,000	22,000	21,000
A0120D	Integrated Allowance				4,000	11,000	11,000
A01211	Hill allowance				1,000		1,000
A01217	Medical allowance				18,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-201	6			9,000	10,000	9,000
A0122Y	Ad-hoc Relief Allowance 2017				12,000	12,000	12,000
A0123G	Ad-hoc Relief Allowance-201				12,000	12,000	12,000
A0123P	Ad-hoc Relief Allowance 2019				15,000	15,000	15,000
A0123X	Ad-hoc Relief Allowance 2020				18,000	18,000	18,000
A0124C A0124F	Disparity Reduction Allowance Adhoc Relief Allowance -202					39,000 13,000	29,000 12,000
A03	TOTAL OPERATING EXP	ENSES			907,000	1,000,000	929,000
A032	TOTAL COMMUNICATIO	ONS			18,000_	<u> 18,000</u>	18,000
	Postage and telegraph				2.000	2.000	3,000
A03201	Postage and relegrand				3,000	3,000	

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MGT (CUSTOM- INCO	VE ORGANS, FINANCAL FFAIRS	Rs	Rs	Rs
SS10	51 Excise and Taxation Officer S	higar			
001	Telephone and Trunk Calls		15,000	15,000	15,000
A033	TOTAL UTILITIES		130,000	43,000	130,000
A03303	Electricity		30,000	30,000	30,000
001	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		100,000	13.000	100.000
001	Hot and Cold Weather Charges		<u> </u>	13,000	,
003	Gilgit-Baltistan Weather Charges		100,000	22,000	100,000
A034	TOTAL OCCUPANCY COSTS		1,000	181,000	1,000
A03402	Rent for office building		1,000	1,000	1,000
001	Rent for Office Building		1,000	1,000	1,000
A03404	Rent for other building			180,000	
A038	TOTAL TRAVEL &		385,000	385,000	407,000
	TRANSPORTATION				
A03805	Travelling allowance		165,000	165,000	165,000
001	Travelling Allowance		165,000	165,000	165,000
A03807	P.O.L Charges A.planes		220,000	220,000	242,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	220,000	220,000	242,000
A039	TOTAL GENERAL		373,000	373,000	373,000
A03901	Stationery		100,000	100,000	100,000
001	Stationery		100,000	100,000	100,000
A03902	Printing and publication		170,000	170,000	170,000
A03905	Newspapers periodicals and books		3,000	3,000	3,000
001	Newspapers, Periodicals and Books		3,000	3,000	3,000
A03906	Uniforms and protective clothing		20,000	20,000	20,000
001	Uniforms and Protective Clothing		20,000	20,000	20,000
A03970	Others		80,000	80,000	80,000
001	Others		80,000	80,000	80,000

A13

TOTAL REPAIRS AND MAINTENANCE

2703

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL 0112 FINANCIAL AND FISCAL AFFAIRS 011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC) SS1051 Excise and Taxation Officer Shigar		Rs	Rs	Rs	
	51 Excise and Taxation Officer SI TOTAL TRANSPORT	nigar	110,000	110 000	121 000
A130	TOTAL TRANSPORT		110,000_	<u>110,000</u>	121,000
A13001	Transport		110,000	110,000	121,000
001	Transport		110,000	110,000	121,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000_	10,000
A13101	Machinery and Equipment		10,000	10,000	10,000
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000_	10,000
A13201	Furniture and Fixtures		10,000	10,000	10,000
001	Furniture and Fixture		10,000	10,000	10,000

011250	OTHERS						
	NAL CUM OBJECT CLASS FICULARS OF THE SCHEM		NUMBF POS 2021-2022 2	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0112 01125	GENERAL PUB EXECUTIVE & FINANCIAL AN OTHERS	LEGISLATIV	E ORGANS	, FINANCAI	Rs	Rs	Rs
GL15	226 Deputy Registrar	Co-operative	Socieities				
A01	TOTAL EMPLOYEES RE	LATED EXPENSI	ES		23,413,000	26,755,000	29,723,000
A011	TOTAL PAY		<u>54</u>	54	13,229,000	11,887,000	13,750,000
A011-1	TOTAL PAY OF OFFICE	RS	3	3	<u>1,757,000</u>	1,564,000	1,894,000
A01101	Total Basic Pay		<u>3</u>	3	1,615,000	1,430,000	1,738,000_
D073	Deputy Registrar Cooperative	(BPS-18)	1	1	823,000		822,000
C061	Circle Registrar	(BPS-17)	1	1	455,000		461,000
A143	Assistant Registrar	(BPS-16)	1	1	337,000		455,000
A01103	Special pay				142,000	134,000	156,000
A011-2	TOTAL PAY OF OTHER S	STAFF	51	51	11,472,000	10,323,000	11,856,000_
A01151	Total Pay of Other Staff		<u>51</u>	51	10,408,000	9,378,000	10,792,000
A009	Accountant	(BPS-16)	1	1	382,000		400,000
O001	Office Assistant	(BPS-16)	2	2	582,000		618,000
D021	Data Entry Operator	(BPS-15)		1			345,000
C118	Co-operative Inspector	(BPS-14)		7			2,167,000
U019	Upper Division Clerk	(BPS-14)	1	1	260,000		273,000
D021	Data Entry Operator	(BPS-12)	1		329,000		
C118	Co-operative Inspector	(BPS-11)	7		2,111,000		
C119	Co-operative Sub Inspector	(BPS-11)		8			1,671,000
L093	Lower Division Clerk	(BPS-11)	8	8	1,576,000		1,650,000
S125	Store Keeper	(BPS-07)	1	1	165,000		172,000
C119	Co-operative Sub Inspector	(BPS-05)	8		1,598,000		
D159	Driver	(BPS-05)	2	4	360,000		786,000
D159	Driver	(BPS-04)	2		399,000		
C053	Chowkidar	(BPS-02)	7	7	1,012,000		1,037,000

011250	OTHERS						
	NAL CUM OBJECT CLA FICULARS OF THE SCH		NUMBH POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0112 01125	EXECUTIVE FINANCIAL A	JBLIC SERVICE & LEGISLATIV AND FISCAL AF	E ORGANS	, FINANCA	Rs L	Rs	Rs
GL15	Deputy Registr	rar Co-operative	Socieities				
N006	Naib Qasid	(BPS-02)	1	1	173,000		177,000
S167	Sweeper	(BPS-02)	1	1	153,000		157,000
N006	Naib Qasid	(BPS-01)	9	9	1,308,000		1,339,000
A01153	Special pay				1,064,000	945,000	1,064,000
A012	TOTAL ALLOWANCE	s			10,184,000	14,868,000	15,973,000
A012-1	TOTAL REGULAR ALI	LOWANCES			9,604,000	14,026,000	15,253,000
A01202	House rent Allowance				1,740,000	1,386,000	1,660,000
A01203	Conveyance allowance				1,658,000	1,488,000	1,658,000
A0120D	Integrated Allowance				65,000	108,000	194,000
A01211	Hill allowance				58,000	51,000	58,000
A01216	Qualification allowance				60,000	60,000	60,000
A01217	Medical allowance				997,000	901,000	997,000
A01226	Computer allowance				9,000	9,000	9,000
	Ad-hoc Relief Allowance-	2016			806,000	733,000	816,000
A0122Y	Ad-hoc Relief Allowance	2017			1,144,000	1,082,000	1,243,000
A0123G	Ad-hoc Relief Allowance-				114,000	1,082,000	1,243,000
A0123P	Ad-hoc Relief Allowance				1,293,000	1,213,000	1,385,000
	Ad-hoc Relief Allowance				1,660,000	1,520,000	1,778,000
A0124C A0124F	Disparity Reduction Allow Adhoc Relief Allowance -					3,377,000 1,016,000	2,909,000 1,243,000
A012-2	TOTAL OTHER ALLO	WANCES(EXCLUD	ING TA)		580,000	842,000	720,000
A01274	Medical charges					122,000	
A01277	Contingent paid staff				580,000	720,000	720,000
001	Contingent Paid Staff				580,000	720,000	720,000
A03	TOTAL OPERATING E	EXPENSES			2,920,000	2,808,000	2,962,000
A032	TOTAL COMMUNICA	TIONS			<u> 101,000</u>	<u> 101,000</u>	101,000
A03201	Postage and telegraph				1,000	1,000	1,000
A03202	Telephone and trunk call				100,000	100,000	100,000
001	Telephone and Trunk Call	S			100,000	100,000	100,000

011250	OTHERS				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	E	TG.	145	TO .
011	EXECUTIVE & LEGISLATIV		L		
0112	FINANCIAL AND FISCAL A				
01125					
Q - 1-		a			
GL15	26 Deputy Registrar Co-operative	e Socieities			
A033	TOTAL UTILITIES		<u>755,000</u> _	843,000	<u>755,000</u>
A03303	Electricity		50,000	50,000	50,000
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		705,000	793,000	705,000
001	Hot and Cold Weather Charges			793,000	
003	Gilgit-Baltistan Weather Charges		705,000		705,000
A034	TOTAL OCCUPANCY COSTS		523,000	120,000	523,000
A03402	Rent for office building		523,000	120,000	523,000
001	Rent for Office Building		523,000	120,000	523,000
A038	TOTAL TRAVEL &		966,000	1,169,000	1,008,000_
	TRANSPORTATION				
A03805	Travelling allowance		543,000	543,000	543,000
001	Travelling Allowance		543,000	543,000	543,000
A03806	Transportation of Goods (Govt.)		5,000	5,000	5,000
001	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes		418,000	621,000	460,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	418,000	621,000	460,000
A039	TOTAL GENERAL		575,000_	575,000_	575,000
A03901	Stationery		140,000	140,000	140,000
001	Stationery		140,000	140,000	140,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		10,000	10,000	10,000
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and protective clothing		30,000	30,000	30,000
001	Uniforms and Protective Clothing		30,000	30,000	30,000
A03970	Others		380,000	380,000	380,000
001	Others		380,000	380,000	380,000
A13	TOTAL REPAIRS AND MAINTENANCE		508,000	1,208,000	550,000

2707

011250	OTHERS				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0112 01125		VE ORGANS, FINANCAL FFAIRS	Rs	Rs	Rs
A130	TOTAL TRANSPORT	Societies	418,000	1,118,000	460,000
A13001 001	Transport Transport		418,000 418,000	<u>1,118,000</u> 1,118,000	<u>460,000</u> 460,000
A131	TOTAL MACHINERY AND EQUIPMENT		45,000	45,000	45,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>45,000</u> 45,000	<u>45,000</u> 45,000	45,000 45,000
A132	TOTAL FURNITURE AND FIXTURE		45,000_	45,000	45,000
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>45,000</u> 45,000	<u>45,000</u> 45,000	<u>45,000</u> 45,000
Deputy	Registrar Co-operative Socieities		26,841,000	30,771,000	33,235,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME					REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
10 108 1081 10810	SOCIAL PROTE OTHERS OTHERS 24 ZAKAT AND US				Rs	Rs	Rs
GL17	711 Administrator Za Gilgit	kat & Ushr D	epartment				
A01	TOTAL EMPLOYEES REI	ATED EXPENS	ES		30,792,000_	35,247,000_	35,874,000
A011	TOTAL PAY		63	63	15,880,000_	14,646,000	15,874,000
A011-1	TOTAL PAY OF OFFICER	S	2	7	2,593,000	2,059,000	2,717,000
A01101	Total Basic Pay		7	ı	2,421,000	1,880,000	2,545,000
A037	Administrator Zakat	(BPS-18)	1	1	598,000		665,000
A169	Audit Officer	(BPS-16)	3	3	1,173,000		1,230,000
Z002	Zakat Officer	(BPS-16)	3	3	650,000		650,000
A01103	Special pay				172,000	179,000	172,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>56</u>	<u>56</u>	13,287,000	12,587,000	13,157,000
A01151	Total Pay of Other Staff		<u>56</u>	<u>56</u>	12,166,000	11,517,000_	12,036,000
A068	Assistant	(BPS-16)	1	1	355,000		355,000
A170	Auditor	(BPS-16)	4	4	1,418,000		1,420,000
D021	Data Entry Operator	(BPS-15)	1	1	321,000		337,000
U019	Upper Division Clerk	(BPS-14)	2	2	530,000		547,000
A168	Audit Assistant	(BPS-11)	2	2	497,000		491,000
L093	Lower Division Clerk	(BPS-11)	32	32	6,518,000		6,824,000
P031	Photo Machine Operator	(BPS-07)	1	1	285,000		278,000
D159	Driver	(BPS-05)	4	4	1,062,000		704,000
C053	Chowkidar	(BPS-02)	1	1	152,000		155,000
N006	Naib Qasid	(BPS-02)	4	4	726,000		620,000
S167	Sweeper	(BPS-02)	1	1	152,000		155,000
C053	Chowkidar	(BPS-01)	3	3	150,000		150,000
A01152	Personal pay					17,000	
A01153	Special pay				1,121,000	1,053,000	1,121,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS 4 ZAKAT AND USHAR		Rs	Rs	Rs
GL17	11 Administrator Zakat & Ushr I Gilgit	Department			
A012	TOTAL ALLOWANCES		<u>14,912,000</u>	20,601,000	20,000,000
012-1	TOTAL REGULAR ALLOWANCES		13,173,000_	18,259,000	17,840,000
01202	House rent Allowance		1,927,000	1,834,000	1,905,000
01203	Conveyance allowance		1,965,000	1,887,000	1,968,000
0120D	Integrated Allowance		11,000	44,000	
0120N	Special Allowance@20% of B.Pay			21,000	
	for Secretariat Emp				
01211	Hill allowance		54,000	53,000	54,00
01217	Medical allowance		986,000	958,000	965,00
01226	Computer allowance		9,000	9,000	9,00
0122M	Ad-hoc Relief Allowance-2016		977,000	884,000	904,00
.0122N	Special Conveyance Allowance			24,000	24,00
	to Disbaled Employees				
.0122S	Utility Allowance			64,000	
0122Y	Ad-hoc Relief Allowance 2017		1,377,000	1,342,000	1,390,00
0123E	Executive Allowance		845,000	663,000	1,000,00
.0123G	Ad-hoc Relief Allowance-2018		1,377,000	1,342,000	1,390,00
0123P	Ad-hoc Relief Allowance 2019		1,610,000	1,579,000	1,621,00
0123X	Ad-hoc Relief Allowance 2020		2,035,000	1,990,000	2,051,00
.0124C	Disparity Reduction Allowance			4,230,000	3,169,000
0124F	Adhoc Relief Allowance -2021			1,335,000	1,390,00
012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,739,000	2,342,000	2,160,000
01274	Medical charges			422,000	
.01277	Contingent paid staff		1,739,000	1,920,000	2,160,00
001	Contingent Paid Staff		1,739,000	1,920,000	2,160,00
03	TOTAL OPERATING EXPENSES		5,049,000	4,651,000	5,117,00
032	TOTAL COMMUNICATIONS		<u>270,000</u>	<u>270,000</u>	270,000
03201	Postage and telegraph		20,000	20,000	20,000
03202	Telephone and trunk call		250,000	250,000	250,00
	Telephone and Trunk Calls		250,000	250,000	250,00

108104	ZAKAT AND USHAR				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
10810	4 ZAKAT AND USHAR				
GL17	11 Administrator Zakat & Ushr I Gilgit	Department			
A033	TOTAL UTILITIES		1,033,000	<u>1,119,000</u>	1,033,000
A03303	Electricity		100,000	155,000	100,000
001	Electricity		100,000	155,000	100,000
A03304	Hot and cold weather charges		933,000	964,000	933,000
001	Hot and Cold Weather Charges			964,000	
003	Gilgit-Baltistan Weather Charges		933,000		933,000
A034	TOTAL OCCUPANCY COSTS		1,500,000_	216,000	1,500,000
A03402	Rent for office building		1,500,000	216,000	1,500,000
001	Rent for Office Building		1,500,000	216,000	1,500,000
A036	TOTAL MOTOR VEHICLES		1,000_	1,000	1,000
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL &		1,565,000	2,265,000	1,633,000
	TRANSPORTATION				
A03805	Travelling allowance		880,000	880,000	880,000
001	Travelling Allowance		880,000	880,000	880,000
A03806	Transportation of Goods (Govt.)		1,000	1,000	1,000
001	Transportation of Goods		1,000	1,000	1,000
A03807	P.O.L Charges A.planes		679,000	1,379,000	747,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	679,000	1,379,000	747,000
A03808	Conveyance charges (Govt.)		5,000	5,000	5,000
A039	TOTAL GENERAL		680,000	780,000	680,000
A03901	Stationery		300,000	300,000	300,000
001	Stationery		300,000	300,000	300,000
A03902	Printing and publication		35,000	135,000	35,000
A03905	Newspapers periodicals and books		15,000	15,000	15,000
001	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03906	Uniforms and protective clothing		30,000	30,000	30,000
001	Uniforms and Protective Clothing		30,000	30,000	30,000

108104	ZAKAT AND USHAR				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS ZAKAT AND USHAR		Rs	Rs	Rs
GL17	Administrator Zakat & Ushr E Gilgit	Department (
A03970 001	Others Others		300,000 300,000	300,000 300,000	300,000 300,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	50,000	50,000	50,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		25,000_	25,000	25,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		25,000 25,000	<u>25,000</u> 25,000	25,000 25,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		25,000	25,000	25,000_
A09701	Purchase of Furniture and Fixture		25,000	25,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE		602,000	802,000	<u>654,000</u>
A130	TOTAL TRANSPORT		522,000_	722,000	574,000_
A13001 001	Transport Transport		522,000 522,000	722,000 722,000	<u>574,000</u> 574,000
A131	TOTAL MACHINERY AND EQUIPMENT		40,000_	40,000	40,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>40,000</u> 40,000	<u>40,000</u> 40,000	<u>40,000</u> 40,000
A132	TOTAL FURNITURE AND FIXTURE		40,000	40,000	40,000
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>40,000</u> 40,000	<u>40,000</u> 40,000	<u>40,000</u> 40,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108104	ZAKAT AND USHAR				
GL1711	Administrator Zakat & Ushr l	Department			
	Gilgit	-			
Administrat	or Zakat & Ushr Department		36,493,000	40,750,000	41,695,000
Gilgit					

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GC21024 (024) WATER & POWER DEPARTMENT BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUD	BUDGET ESTIMATES 2022-2023			
	2022-2023	2021-2022	2021-2022	SALARY	NON-SALARY TOTAL			
GILGIT	1,508	2,009,438,000	1,772,890,000	746,486,000	721,272,000	1,467,758,000		
SKARDU	1,051	410,423,000	1,062,434,000	461,809,000	17,228,000	479,037,000		
DIAMER	871	352,066,000	1,004,161,000	442,714,000	18,457,000	461,171,000		
GHANCHE	635	238,685,000	361,588,000	268,484,000	8,319,000	276,803,000		
GHIZER	591	227,652,000	434,835,000	251,682,000	8,149,000	259,831,000		
ASTORE	515	180,113,000	440,151,000	285,793,000	7,202,000	292,995,000		
KHARMANG	281	116,808,000	154,161,000	125,881,000	4,579,000	130,460,000		
SHIGAR	274	103,408,000	144,834,000	113,812,000	4,505,000	118,317,000		
NAGAR	232	104,502,000	199,510,000	163,124,000	4,128,000	167,252,000		
HUNZA	216	83,809,000	598,858,000	89,212,000	4,647,000	93,859,000		
TOTAL	6,174	3,826,904,000	6,173,422,000	2,948,997,000	798,486,000	3,747,483,000		

Rs

Charged:	0
Voted:	3,747,483,000
Total:	3,747,483,000

			Total:	3,747,483,000
HE	AD OF DEPARTMENT			
		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
	UMMARY			
FUNCTION	NAL			
043501	ADMINISTRATION	1,409,196,000	131,811,000	796,746,000
043502	HYDEL POWER HYDEL POWER Hydel Power	2,417,708,000	6,041,611,000	2,950,737,000
TOTAI		3,826,904,000	6,173,422,000	3,747,483,000

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SCHEME NO			REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
AT1565	XEN Water & Power Division Astore	180,113,000	440,151,000	292,995,000
DM1030	SE Circle Office Water & Power Diamer	10,429,000	14,081,000	13,589,000
DM1561	XEN Water & Power Division Diamer	329,857,000	965,853,000	424,434,000
DM1730	Chief Engineer Water & Power Diamer-Astore Region	5,301,000	10,303,000	14,107,000
DM1738	Civil Engineering Division W&P Diamer	6,479,000	13,924,000	9,041,000
GL1513	Secretary Water and Power Department Gil	33,519,000	39,818,000	36,348,000
GL1542	XEN NAHEW Division Gilgit	78,712,000	91,176,000	89,845,000
GL1571	Secretary Water & Power GB-II(Block Allocations)	1,307,000,000		660,500,000
GL1662	SE Circle Office Water & Power Gilgit	14,634,000	15,517,000	16,848,000
GL1713	XEN Water & Power Division Gilgit	362,339,000	1,322,010,000	407,703,000
GL1738	Civil Engineering Division W&P Gilgit	9,556,000	19,705,000	12,690,000
GL1739	XEN Generation Water & Power Gilgit	187,607,000	256,474,000	219,181,000
GL1803	Chief Engineer Water & Power Department Gilgit-Baltistan	16,071,000	28,190,000	24,643,000
GN1557	XEN Water & Power Division Ghanche	238,685,000	361,588,000	276,803,000
GZ1549	XEN Water & Power Division Ghizer	227,652,000	434,835,000	259,831,000
HN1663	XEN Water & Power Division Hunza	83,809,000	598,858,000	93,859,000

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GC21024 (024)
WATER & POWER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
NG1713	XEN W&P Division Nagar	104,502,000	199,510,000	167,252,000
RG1713	XEN W&P Division Kharmang	116,808,000	154,161,000	130,460,000
SD1087	SE Circle Office Water & Power Skardu	12,444,000	15,569,000	16,359,000
SD1553	XEN Water & Power Division Skardu	379,795,000	1,022,314,000	439,391,000
SD1738	Civil Engineering Division W&P Baltistan	8,386,000	16,218,000	8,935,000
SD1829	Chief Engineer Water and Power Baltistan Region	9,798,000	8,333,000	14,352,000
SS1713	XEN W&P Division Shigar	103,408,000	144,834,000	118,317,000
ТОТА	L	3,826,904,000	6,173,422,000	3,747,483,000

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
	MMARY			
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES	_2,387,949,000	_2,764,736,000	_2,948,997,000
A011	PAY	_1,331,699,000	1,264,588,000	_1,450,492,000
A011-1	TOTAL PAY OF OFFICERS	115,775,000	113,485,000_	<u>119,885,000</u>
A01101	Basic Pay	105,080,000	103,435,000	108,760,000
A01103	Special pay	10,677,000	10,039,000	11,116,000
A01105	Qualification Pay	18,000	11,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF	1,215,924,000_	_1,151,103,000	_1,330,607,000
A01151	Pay of Other Staff	1,094,610,000	1,042,937,000	1,211,770,000
A01152	Personal pay	249,000	204,000	60,000
A01153	Special pay	121,065,000	107,962,000	118,777,000
A012	ALLOWANCES	1,056,250,000	_1,500,148,000	1,498,505,000_
A012-1	TOTAL REGULAR ALLOWANCES	1,049,434,000	1,483,728,000_	1,491,326,000_
A01201	Senior post Allowance	15,000	52,000	30,000
A01202	House rent Allowance	122,437,000	116,376,000	200,201,000
A01203	Conveyance allowance	149,585,000	142,223,000	151,110,000
A01207	Washing Allowance	88,000	5,000	4,000
A01208	Dress Allowance	86,000	3,000	4,000
A0120D	Integrated Allowance	235,000	288,000	175,000
A0120L	Hard Area Allowance @ 50% of		571,000	
	Running Basic Pay for			
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	491,000	758,000	721,000
A0120X	Ad - hoc Allowance - 2010		155,000	
A01211	Hill allowance	6,215,000	6,538,000	7,841,000
A01216	Qualification allowance	120,000	454,000	360,000
A01217	Medical allowance	100,498,000	102,554,000	110,425,000
A0121C	Additional Pay Allowance		57,000	
A0121N	Personal Allowance	13,000	40,000	19,000
A0121Q	Audit and Accounts Allowance		127,000	
A0121T	Adhoc Relief Allowance 2013		10,000	
A0121Z	Adhoc Relief Allowance-2014		24,000	
A01224	Entertainment allowance	48,000	45,000	37,000
A01226	Computer allowance	793,000	1,155,000	745,000
A01228	Orderly allowance	336,000	711,000	532,000
A0122C	Adhoc Relief Allowance - 2015		22,000	
A0122M	Ad-hoc Relief Allowance-2016	84,854,000	79,794,000	86,220,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
	MMARY			
OBJECT				
A0122N	Special Conveyance Allowance	176,000	3,775,000	975,000
	to Disbaled Employees			
A0122S	Utility Allowance	1,512,000	1,246,000	2,076,000
A0122Y	Ad-hoc Relief Allowance 2017	123,163,000	112,802,000	127,621,000
A01235	Secretariat allowance	36,000	37,000	36,000
A01236	Deputation allowance		171,000	
A01238	Charge allowance		438,000	
A01239	Special allowance		118,000	
A0123E	Executive Allowance	5,955,000	5,162,000	6,151,000
A0123G	Ad-hoc Relief Allowance-2018	123,153,000	112,637,000	127,604,000
A0123P	Ad-hoc Relief Allowance 2019	139,822,000	131,979,000	149,699,000
	Ad-hoc Relief Allowance 2020	181,618,000	166,336,000	179,688,000
A01243	Special travelling allowance	,,	112,000	
A01244	Adhoc relief		28,000	
A0124C	Disparity Reduction Allowance		352,603,000	161,383,000
A0124F	Adhoc Relief Allowance -2021		108,094,000	133,636,000
A01250	Incentive Allowance	3,293,000	2,405,000	3,115,000
A01264	Technical Allowance	4,892,000	33,823,000	40,918,000
7101201	Technical Fillowalice	1,092,000	33,023,000	10,510,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	6,816,000	16,420,000	<u>7,179,000</u>
A01273	Honoraria	2,000,000	2,000,000	2,000,000
A01274	Medical charges		9,961,000	
A01277	Contingent paid staff	4,816,000	4,459,000	5,179,000
A03	TOTAL OPERATING EXPENSES	111,986,000	163,987,000	117,508,000
A032	COMMUNICATIONS	3,116,000	2,956,000	3,116,000
A03201	Postage and telegraph	243,000	243,000	243,000
A03202	Telephone and trunk call	2,873,000	2,713,000	2,873,000
A033	UTILITIES	63,382,000	80,812,000	63,382,000
A03303	Electricity	2,235,000	2,873,000	2,235,000
A03304	Hot and cold weather charges	61,147,000	77,939,000	61,147,000
A034	OCCUPANCY COSTS	1,392,000	8,213,000_	3,091,000
A03402	Rent for office building	1,186,000	6,294,000	2,385,000
A03403	Rent for residential building	206,000	1,919,000	706,000
A036	MOTOR VEHICLES	5,000_	5,000_	5,000_
A03603	Registration	5,000	5,000	5,000

		BUDGET ESTIMATES 2021-2022	ESTIMATES ESTIMATES	
		Rs	Rs	Rs
	MMARY			
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>36,658,000</u>	<u>56,899,000</u>	40,331,000
A03805	Travelling allowance	10,282,000	18,175,000	10,536,000
A03806	Transportation of Goods	54,000	52,000	54,000
	(Govt.)			
A03807	P.O.L Charges A.planes	26,322,000	38,672,000	29,741,000
	H.coptors S.Cars M/C(Govt.)			
A039	GENERAL	7,433,000	15,102,000	<u>7,583,000</u>
A03901	Stationery	3,920,000	6,820,000	4,020,000
A03902	Printing and publication	106,000	156,000	106,000
A03905	Newspapers periodicals and books	77,000	77,000	77,000
A03906	Uniforms and protective clothing	722,000	722,000	722,000
A03907	Advertising & Publicity		902,000	
A03917	Law charges	100,000	369,000	100,000
A03918	Exhibitions fairs and other	,	414,000	,
	national celebrations		,	
A03940	Unforeseen expenditure	3,000	3,000	3,000
A03970	Others	2,505,000	5,639,000	2,555,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		29,060,000	
A041	PENSION		29,060,000_	
A04106	Reimbursement of medical charges to pensioners		1,184,000	
A04114	Superannuation Encashment of L.P.R		27,876,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS		25,332,000_	
A052	GRANTS DOMESTIC		25,332,000	
A05216	Fin. Assis. to the families of		24,500,000	
A05219	G. Serv. who expire Fin. Asst. to the Fam. of Civil Servants ExpEdu.		832,000	
A06	TOTAL TRANSFERS	405,000	605,000	405,000

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	UMMARY	Rs	Rs	Rs
OBJECT A063	ENTERTAINMENT & GIFTS	405,000	605,000	405,000
A06301	Entertainments & Gifts	405,000	605,000	405,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>175,000</u>	1,925,000	200,000
A096	PURCHASE OF PLANT AND MACHINERY	75,000	625,000	100,000
A09601	Purchase of Plant and Machinery	75,000	625,000	100,000
A097	PURCHASE OF FURNITURE AND FIXTURE	100,000	1,300,000	100,000
A09701	Purchase of Furniture and Fixture	100,000	1,300,000	100,000
A12	TOTAL CIVIL WORKS	20,012,000	53,709,000	20,012,000
A124	BUILDING AND STRUCTURES	20,012,000	53,709,000	20,012,000
A12401	Office buildings	20,012,000	53,709,000	20,012,000
A13	TOTAL REPAIRS AND MAINTENANCE	1,306,377,000	3,134,068,000	660,361,000
A130	TRANSPORT	27,933,000	50,408,000	31,917,000
A13001	Transport	27,933,000	50,408,000	31,917,000
A131	MACHINERY AND EQUIPMENT	1,117,891,000	2,386,324,000_	<u>467,891,000</u>
A13101	Machinery and Equipment	1,117,891,000	2,386,324,000	467,891,000
A132	FURNITURE AND FIXTURE	442,000	942,000	442,000
A13201	Furniture and Fixtures	442,000	942,000	442,000
A133	BUILDINGS AND STRUCTURE	<u>80,101,000</u>	<u>791,000</u>	<u>80,101,000</u>
A13370	Others	80,101,000	791,000	80,101,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>80,010,000</u>	695,603,000	<u>80,010,000</u>
A13602	Other roads	80,010,000	695,603,000	80,010,000

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	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SUMMARY OBJECT	Rs	Rs	Rs
NET TOTAL	3,826,904,000	6,173,422,000	3,747,483,000

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GC21024 (024) WATER & POWER DEPARTMENT SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	54			54	8,202,000
02	2919			2919	472,733,000
03	813			813	134,291,000
04	203			203	39,091,000
05	32			32	6,252,000
06	429			429	106,580,000
07	1039			1039	303,533,000
09	151			151	49,116,000
11	232			232	63,908,000
12	24			24	8,415,000
14	36			36	15,474,000
15	1			1	313,000
16	154			154	61,649,000
17	59			59	28,230,000
18	19			19	13,438,000
19	5			5	4,630,000
20	4			4	4,675,000
TOTAL	6174			6174	1,320,530,000

043501 ADMINISTRATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBE. POS 2021-2022 2	TS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
04 043 0435 04350	ECONOMIC AFF. FUEL AND ENER ELECTRICITY-H ADMINISTRATIO	GY IYDAL			Rs	Rs	Rs
DM10	030 SE Circle Office W	ater & Powe	er Diamer				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES		8,263,000	10,616,000	10,815,000
A011	TOTAL PAY		10	10	4,677,000	4,506,000	4,758,000
A011-1	TOTAL PAY OF OFFICERS		4	<u>4</u>	3,200,000	2,490,000	3,257,000
A01101	Total Basic Pay		4	<u>4</u>	2,905,000	2,267,000	2,962,000
S152	Superintending Engineer	(BPS-19)	1	1	1,244,000		1,260,000
A111	Assistant Engineer	(BPS-16)	2	2	1,095,000		1,110,000
S116	Stenographer	(BPS-16)	1	1	566,000		592,000
A01103	Special pay				295,000	223,000	295,000
A011-2	TOTAL PAY OF OTHER ST	'AFF	6	6	1,477,000	2,016,000	<u>1,501,000</u>
A01151	Total Pay of Other Staff		6	6	1,330,000_	1.817.000_	1,354,000
U014	UDC/SAC/Cashier	(BPS-14)	1	1	429,000		435,000
D159	Driver	(BPS-05)	1	1	193,000		195,000
Н038	Helper/Chowkidars/Guards	(BPS-02)	1	1	172,000		183,000
N006	Naib Qasid	(BPS-02)	2	2	359,000		362,000
	_				ŕ		ŕ
S167	Sweeper	(BPS-02)	1	1	177,000		179,000
A01153	Special pay				147,000	199,000	147,000
A012	TOTAL ALLOWANCES				3,586,000	6,110,000	6,057,000
A012-1	TOTAL REGULAR ALLOW	ANCES			2,813,000	5,150,000	5,097,000
A01202	House rent Allowance				192,000	163,000	192,000
A01203	Conveyance allowance				323,000	311,000	323,000
A0120D	Integrated Allowance				4,000	11,000	4,000
A01211	Hill allowance				6,000	7,000	8,000
A01217	Medical allowance				213,000	199,000	213,000
A01224	Entertainment allowance				6,000	5,000	6,000
A0122M					303,000	290,000	303,000
A0122Y	Ad-hoc Relief Allowance 2017				406,000	409,000	419,000

043501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL ADMINISTRATION		Rs	Rs	Rs
DM10	OSE Circle Office Water & Power	er Diamer			
A0123G A0123P A0123X A0124C A0124F A01264	Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020 Disparity Reduction Allowance Adhoc Relief Allowance -2021 Technical Allowance		406,000 404,000 550,000	409,000 409,000 554,000 970,000 409,000 1,004,000	419,000 417,000 567,000 741,000 419,000 1,066,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	<u>773,000</u>	960,000	960,000
A01277 001	Contingent paid staff Contingent Paid Staff		773,000 773,000	<u>960,000</u> 960,000	960,000 960,000
A03	TOTAL OPERATING EXPENSES		1,616,000	2,366,000	1,894,000
A032	TOTAL COMMUNICATIONS		45,000	45,000	45,000
A03201 A03202 001 A033	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls TOTAL UTILITIES		15,000 <u>30,000</u> 30,000 194,000	15,000 30,000 30,000 194,000	15,000 30,000 30,000 194,000
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		10,000 10,000 184,000 184,000	10,000 10,000 184,000 184,000	10,000 10,000 184,000
A034	TOTAL OCCUPANCY COSTS		80,000	80,000	80,000
A03402 001	Rent for Office Building Rent for Office Building		<u>80,000</u> 80,000	<u>80,000</u> 80,000	<u>80,000</u> 80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>852,000</u>	1,302,000	1,130,000
A03805 001	Travelling allowance Travelling Allowance		330,000 330,000	<u>480,000</u> 480,000	330,000 330,000

	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL ADMINISTRATION		Rs	Rs	Rs
DM10	030 SE Circle Office Water & Pow	er Diamer			
A03807	P.O.L Charges A.planes		522,000_	822,000	800,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	522,000	822,000	800,000
A039	TOTAL GENERAL		445,000	<u>745,000</u>	445,000
A03901	Stationery		200 000	350,000	200,000
001	Stationery		200,000	350,000	200,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		10,000	10,000	10,000
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03970	Others		230,000	380,000	230,000
001	Others		230,000	380,000	230,000
A04	TOTAL EMPLOYEES RETIREMENT BEI	NEFITS		199,000	
A041	TOTAL PENSION			<u> 199,000</u>	
A04114	Superannuation Encashment of L.P.R			199,000	
001	SUPERANNUATION ENCASHMENT OF L.I	P.R		199,000	
A06	TOTAL TRANSFERS		20,000	20,000	20,000
A063	TOTAL ENTERTAINMENT & GIFTS		20,000	20,000	20,000
A06301	Entertainments & Gifts		20,000	20,000	20,000
001	Entertainments & Gifts		20,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE		530,000	880,000	860,000
A130	TOTAL TRANSPORT		<u>470,000</u>	<u>820,000</u>	800,000
A13001	Transport		470,000	820,000	800,000
001	Transport		470,000	820,000	800,000

043501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 04350		ou Diamon	Rs	Rs	Rs
DM10	030 SE Circle Office Water & Pow TOTAL MACHINERY AND EQUIPMENT	er Diamer	30,000	30,000	30,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>30,000</u> 30,000	<u>30,000</u> 30,000	<u>30,000</u> 30,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000_	30,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>30,000</u> 30,000	<u>30,000</u> 30,000	<u>30,000</u> 30,000
SE Cir	rcle Office Water & Power Diamer		10,429,000	14,081,000	13,589,000

043501	ADMINISTRATION						
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	ATION	PO	BER OF OSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 04350	ECONOMIC AFFA FUEL AND ENERG ELECTRICITY-HY ADMINISTRATION	Y DAL			Rs	Rs	Rs
DM17	730 Chief Engineer Wate Diamer-Astore Region						
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	cs .		3,250,000	3,752,000	10,752,000
A011	TOTAL PAY		Z	ı	<u>2,570,000</u>	1,472,000_	3,881,000
A011-1	TOTAL PAY OF OFFICERS		3	3	2,102,000	<u>1,413,000</u>	<u>2,171,000</u>
A01101	Total Basic Pay		3	3	1,565,000	1,294,000	1,633,000_
C031	Chief Engineer	(BPS-20)	1	1	837,000		873,000
A190	AQS (E&M)	(BPS-17)	1	1	364,000		380,000
A191	AQS (Civil)	(BPS-17)	1	1	364,000		380,000
A01103	Special pay				537,000	119,000	538,000
A011-2	TOTAL PAY OF OTHER STA	FF	4	<u>4</u>	468,000	59,000	1,710,000
A01151	Total Pay of Other Staff		4	4	468,000	54,000	1,348,000
L093	Lower Division Clerk	(BPS-11)	1	1	150,000		301,000
D159	Driver	(BPS-04)	1	1	118,000		365,000
C053	Chowkidar	(BPS-01)	1	1	100,000		227,000
N006	Naib Qasid	(BPS-01)	1	1	100,000		455,000
A01153	Special pay	,				5,000	362,000
A012	TOTAL ALLOWANCES				680,000	2,280,000	6,871,000
A012-1	TOTAL REGULAR ALLOWA	NCES			680,000	2,280,000	<u>6,871,000</u>
A01201 A01202 A01203	Senior post Allowance House rent Allowance Conveyance allowance					15,000 8,000 12,000	482,000 895,000
A01211	Hill allowance					1,000	23,000
A01217	Medical allowance				70,000	56,000	896,000
A01224	Entertainment allowance				5,000	8,000	5,000
A01228	Orderly allowance Ad-hoc Relief Allowance-2016				145,000	210,000 85,000	112,000 459,000
AUIZZIVI	Au-noc Kener Anowance-2010				143,000	65,000	457,000

043501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL ADMINISTRATION		Rs	Rs	Rs
DM17	730 Chief Engineer Water & Power Diamer-Astore Region				
A0122Y A0123G A0123P A0123X A0124C A0124F A01264	Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020 Disparity Reduction Allowance Adhoc Relief Allowance -2021 Technical Allowance		125,000 130,000 65,000 140,000	135,000 135,000 72,000 138,000 26,000 135,000 1,244,000	562,000 562,000 477,000 562,000 400,000 607,000 829,000
A03	TOTAL OPERATING EXPENSES		1,588,000_	4,988,000	<u>2,850,000</u>
A032	TOTAL COMMUNICATIONS		25,000	25,000	25,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		5,000 	5,000 	5,000 20,000 20,000
A033	TOTAL UTILITIES		58,000_	58,000_	58,000
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		30,000 30,000 28,000 28,000	30,000 30,000 28,000 28,000	30,000 30,000 28,000
A034	TOTAL OCCUPANCY COSTS		1,000_	3,401,000_	1,200,000
A03402 001	Rent for Office building Rent for Office Building		1,000 1,000	3,401,000 3,401,000	1,200,000 1,200,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,149,000	1,149,000_	1,212,000
A03805 001 A03807	Travelling allowance Travelling Allowance P.O.L Charges A.planes		522,000 522,000 627,000	522,000 522,000 627,000	522,000 522,000 690,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff Ca	rs, MotorCycles	627,000	627,000	690,000

043501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL ADMINISTRATION		Rs	Rs	Rs
DM17	730 Chief Engineer Water & Power Diamer-Astore Region	•			
A039	TOTAL GENERAL		355,000	355,000	355,000
A03901 001 A03902 A03970 001	Stationery Stationery Printing and publication Others Others		200,000 200,000 5,000 150,000	200,000 200,000 5,000 150,000	200,000 200,000 5,000 150,000
A06	TOTAL TRANSFERS		25,000	25,000	25,000_
A063	TOTAL ENTERTAINMENT & GIFTS		25,000_	25,000_	25,000_
A06301 001	Entertainments & Gifts Entertainments & Gifts		25,000 25,000	<u>25,000</u> 25,000	<u>25,000</u> 25,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P		1,100,000_	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			300,000	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery			<u>300,000</u> 300,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>800,000</u>	
A09701	Purchase of Furniture and Fixture			800,000	
A13	TOTAL REPAIRS AND MAINTENANCE		438,000	438,000	480,000
A130	TOTAL TRANSPORT		418,000	418,000	460,000
A13001 001	Transport Transport		418,000 418,000	<u>418,000</u> 418,000	<u>460,000</u> 460,000

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043501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 04350 DM17			Rs	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000_
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>10,000</u> 10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	10,000_	10,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000 10,000	10,000 10,000	10,000 10,000
	ngineer Water & Power -Astore Region		5,301,000	10,303,000	14,107,000

043501	ADMINISTRATION						
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBI POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 0435	ECONOMIC AFI FUEL AND ENE ELECTRICITY-I ADMINISTRATI	RGY HYDAL			Rs	Rs	Rs
GL15	Secretary Water a	and Power De	partment Gi	1			
A01	TOTAL EMPLOYEES REI	ATED EXPENS	ES		27,674,000	23,904,000	30,273,000
A011	TOTAL PAY		<u>24</u>	<u>25</u>	9,156,000	7,200,000	9,336,000
A011-1	TOTAL PAY OF OFFICER	S	<u>13</u>	14	7,340,000	5,375,000	6,882,000
A01101	Total Basic Pay		<u>13</u>	<u>14</u>	6,699,000	4,892,000	6,103,000
S014	Secretary	(BPS-20)	1	1	1,024,000		948,000
S101	Special Secretary	(BPS-19)	1	1	878,000		392,000
D074	Deputy Secretary	(BPS-18)	1	1	790,000		512,000
D080	Deputy Secretary (Development)	(BPS-18)	1	1	460,000		949,000
A015	Accounts Officer	(BPS-17)	1	1	491,000		544,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	364,000		210,000
L101	Legal Advisor	(BPS-17)	1	1	364,000		210,000
P004	P.S to Secretary Water & Power	(BPS-17)	2	2	491,000		754,000
S016	Section Officer	(BPS-17)	1	2	408,000		709,000
S023	Section Officer (Development)	(BPS-17)	1	1	656,000		210,000
S147	Superintendent	(BPS-17)	1	1	364,000		210,000
C077	Computer Operator	(BPS-16)	1	1	409,000		455,000
A01103 A01105	Special pay Qualification Pay				623,000 18,000	472,000 11,000	770,000 9,000
A011-2	TOTAL PAY OF OTHER S	TAFF	11	11	<u>1,816,000</u>	1,825,000	2,454,000
A01151	Total Pay of Other Staff		11	11	<u> 1,639,000</u>	<u>1,655,000</u>	2,203,000
A068	Assistant	(BPS-16)	1	1	347,000		382,000
U019	Upper Division Clerk	(BPS-14)	1	1	263,000		273,000
L093	Lower Division Clerk	(BPS-11)	6	6	756,000		1,074,000
D159	Driver	(BPS-05)	2	2	123,000		317,000

A01153 Special pay 177,000 170,000 251,00 A012 TOTAL ALLOWANCES 18,518,000 16,704,000 2037,00 A0121 TOTAL REGULAR ALLOWANCES 16,132,000 14,000 18,937,00 A01201 Semior post Allowance 667,000 559,000 833,00 A01202 House rent Allowance 667,000 559,000 833,00 A01203 Special Allowance 20% of B.Pay 491,000 449,000 721,00 For Secretariat Emp Fill I I I I I I I I I I I I I I I I I I		NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
C053 Chowkidar (BPS-02) I I I 150,000 157,000 251,000 A0123 Special pay 177,000 170,000 251,000 A0124 TOTAL ALLOWANCES 18.518,000 16.704,000 20,937,000 A0124 TOTAL REGULAR ALLOWANCES 16.6122,000 14.0081,000 159,000 833,000 A01202 House rent Allowance 667,000 559,000 833,000 A01203 Conveyance allowance 366,000 290,000 788,000 A01203 Special Allowance 820% of B.Pay 491,000 449,000 721,000 for Secretariat Emp 4111 Illi Illowance 920% of B.Pay 491,000 449,000 721,000 A01211 Hill Illowance 920% of B.Pay 491,000 51,000 60,000 A01211 Hill Illowance 920% of B.Pay 491,000 51,000 60,000 A01211 Personal Allowance 920% of B.Pay 920,000 51,000 60,000 A01211 Personal Allowance 920% of B.Pay 920,000 51,000 60,000 A01211 Personal Allowance 920% of B.Pay 920,000 51,000 60,000 A01212 Personal Allowance 920% of B.Pay 920,000 60,000 A01212 Personal Allowance 920% of B.Pay 920,000 60,000 A01212 Personal Allowance 920% of B.Pay 920,000 60,000 A0122 Computer allowance 920,000 A0122 Additional Additional Personal Allowance 920,000 A0122 Additional Additional Personal Allowance 920,000 A0122 Additional Additional Personal Allowance 920,000 A0122 Additional Personal Allowance 920,000 A0123 Secretariat allowance 920,000 A0123 Adhoc Relief Allowance 920,000 A0124 Adhoc Relie	043 0435	FUEL AND ENERGY ELECTRICITY-HYDAL		Rs	Rs	Rs
A01153 Special pay 177,000 170,000 251,00 A012 TOTAL ALLOWANCES 18,518,000 16,704,000 2037,000 A012-1 TOTAL REGULAR ALLOWANCES 16,132,000 14,000 18,937,000 A01201 Senior post Allowance 667,000 559,000 833,000 A01202 House rent Allowance 667,000 559,000 833,000 A01203 Conveyance allowance 356,000 290,000 788,000 A01200 Special Allowance@20% of B.Pay 491,000 449,000 721,000 for Secretariat Emp A01211 Hill allowance 7,000 9,000 9,000 A01217 Medical allowance 600,000 51,000 60,000 A01217 Medical allowance 7,000 9,000 9,000 A01218 Personal Allowance 132,000 338,000 507,000 A01219 Personal Allowance 112,000 9,000 6,000 A01210 Computer allowance 112,000 9,000 6,000 A01224 Entertainment allowance 112,000 9,000 6,000 A01225 Computer allowance 118,000 18,000 9,000 A01226 Computer allowance 12,000 9,000 6,000 A01227 Medical allowance 12,000 18,000 9,000 A01228 Special Conveyance Allowance 2016 477,000 426,000 635,000 A01229 Special Conveyance Allowance 1,512,000 12,46,000 22,000 A01229 Special allowance 1,512,000 12,46,000 20,000 A01229 Special allowance 1,512,000 12,46,000 20,000 A01229 Ad-hoc Relief Allowance 2017 761,000 655,000 821,000 A01239 Special allowance 5,955,000 5,162,000 6,151,000 A01239 Special allowance 2019 524,000 474,000 558,000 A01239 Special allowance 5,955,000 5,162,000 6,151,000 A01239 Ad-hoc Relief Allowance 2019 524,000 474,000 558,000 A01239 Ad-hoc Relief Allowance 2019 524,000 474,000 558,000 A01230 Ad-hoc Relief Allowance 2019 524,000 474,000 558,000 A01230 Ad-hoc Relief Allowance 2019 524,000 474,000 558,000 A01230 Ad-hoc Relief Allowance 2020 843,000 760,000 821,000 A01230 Ad-hoc R	GL15	Secretary Water and Power	Department Gil			
A012-1 TOTAL ALLOWANCES 18,518,000 16,704,000 18,937,000 A012-1 TOTAL REGULAR ALLOWANCES 16,132,000 14,081,000 18,937,000 A012-1 TOTAL REGULAR ALLOWANCES 16,132,000 14,081,000 18,937,000 A012-1 House rent Allowance 7,000 559,000 833,000 A012-1 Mouse rent Allowance 8,000 159,000 788,000 A012-1 Mouse rent Allowance 8,000 18,000 290,000 788,000 A012-1 Mouse rent Allowance 8,000 18,000 290,000 788,000 A012-1 Mouse rent Allowance 8,000 18,000 18,000 9,000 9,000 A012-1 Mouse rent Allowance 8,000 18,000 18,000 19,000 A012-1 Mouse rent Allowance 8,000 18,000 18,000 19,000 A012-1 Mouse 8,000 18,000 18,000 19,000 A012-1 Mouse 8,000 18,000 19,000 19,000 A012-1 Mouse 8,000 18,000 19,000 19,000 A012-2 Computer allowance 12,000 19,000 19,000 A012-2 Computer allowance 12,000 19,000 19,000 A012-2 Mouse 8,000 18,000 19,000 A012-2 Mouse 8,000 18,000 19,000 19,000 A012-2 Mouse 8,000 18,000 19,000 19,000 19,000 A012-2 Mouse 8,000 18,000 19	C053	Chowkidar (BPS-02)) 1 1	150,000		157,000
A012-1 TOTAL REGULAR ALLOWANCES 16,132,000 14,081,000 18,937,000 A01201 Senior post Allowance A01202 House rent Allowance 667,000 559,000 788,000 A01203 Conveyance allowance 356,000 290,000 788,000 A01205 Special Allowance (20% of B.Pay 491,000 491,000 4949,000 500,000 500,000 A01217 Medical allowance 60,000 51,000 60,000 A01218 Personal Allowance 322,000 338,000 507,000 A01219 Personal Allowance 112,000 A01214 Entertainment allowance 112,000 A01224 Entertainment allowance 118,000 118,000 110,000 500,000 A01225 Orderly allowance 118,000	A01153	Special pay		177,000	170,000	251,000
A01201 Senior post Allowance A01202 House rent Allowance A01203 Conveyance allowance A01208 Special Allowance@20% of B.Pay A01208 Special Allowance@20% of B.Pay A01211 Hill allowance A01216 Qualification allowance A01216 Qualification allowance A01217 Medical allowance A01217 Medical allowance A01218 Personal Allowance A01219 Allowance A01219 Computer allowance A01210 Computer allowance A01220 Computer allowance A01221 Computer allowance A01222 Computer allowance A01223 Orderly allowance A01224 Entertainment allowance A01225 Orderly allowance A01228 Orderly allowance A01229 Orderly allowance A01229 Orderly allowance A01229 Orderly allowance A01220 Computer allowance A01221 Special Conveyance Allowance A01222 Special Conveyance Allowance A01223 Special Conveyance Allowance A01225 Utility Allowance A01228 Special Conveyance Allowance A01229 Al-hoc Relief Allowance 2017 Allowance A01229 Special allowance A01229 Special Allowance A01229 Allowance A01230 Allowance Allowance A01230 Allowance Allo	A012	TOTAL ALLOWANCES		<u> 18,518,000</u>	16,704,000	20,937,000
A01202 House rent Allowance 667,000 559,000 833,00 A01203 Conveyance allowance 356,000 290,000 788,00 A01208 Special Allowance 20% of B.Pay 491,000 449,000 721,00 for Secretariat Emp 7.000 9,000 9,000 A01210 Qualification allowance 60,000 51,000 60,000 A01211 Qualification allowance 322,000 338,000 507,000 A01216 Qualification allowance 132,000 338,000 507,000 A01217 Personal Allowance 132,000 38,000 507,000 A01218 Personal Allowance 132,000 9,000 19,000 A01224 Entertainment allowance 112,000 9,000 60,000 A01226 Computer allowance 18,000 18,000 9,000 A01226 Computer allowance 88,000 80,000 A01220 Corderly allowance 88,000 80,000 A01220 Corderly allowance 88,000 80,000 A01220 Special Conveyance Allowance 2016 477,000 426,000 635,000 A01220 Special Conveyance Allowance 2016 477,000 426,000 635,000 A01220 Corderly Allowance 70,000 A01220 Corderly Allowance 80,000 A01230 Corderly Al	A012-1	TOTAL REGULAR ALLOWANCES		16,132,000	14,081,000	18,937,000
A0120N Conveyance allowance 356,000 290,000 788,000 A0120N Special Allowance © 20% of B.Pay 491,000 449,000 721,000 for Secretariat Emp	A01201	Senior post Allowance			7,000	
A0120N Special Allowance @20% of B.Pay for Secretariat Emp A01211 Hill allowance 7,000 9,000 9,000 A01216 Qualification allowance 60,000 51,000 60,000 A01217 Medical allowance 322,000 338,000 507,000 A01218 Personal Allowance 132,000 338,000 507,000 A01224 Entertainment allowance 113,000 20,000 19,000 A01224 Entertainment allowance 12,000 9,000 6,000 A01226 Computer allowance 18,000 18,000 9,000 A01228 Orderly allowance 88,000 80,000 40,000 426,000 635,000 A01228 Orderly allowance 2016 477,000 426,000 635,000 A01229 Special Conveyance Allowance 24,000 24,000 24,000 to Dishaled Employees 1,512,000 1,246,000 2,076,000 A01229 Ad-hoc Relief Allowance 2017 761,000 655,000 821,000 A01238 Charge allowance 36,000 15,000 36,000 A01238 Charge allowance 36,000 15,000 36,000 A01238 Executive Allowance 5,955,000 5,162,000 6,151,000 A01239 Special allowance 2018 761,000 655,000 821,000 A01239 Ad-hoc Relief Allowance 2019 524,000 474,000 558,000 A01239 Ad-hoc Relief Allowance 2019 524,000 474,000 558,000 A01234 Ad-hoc Relief Allowance 2019 524,000 474,000 558,000 A01235 Ad-hoc Relief Allowance 2020 843,000 760,000 927,000 A01235 Incentive Allowance 2020 843,000 760,000 927,000 A01235 Incentive Allowance 2020 3,293,000 3,115,000 A01235 Incentive Allowance 2020 3,293,000 2,082,000 3,115,000 A01235 Incen	A01202	House rent Allowance		667,000	559,000	833,000
A01211 Hill allowance	A01203	Conveyance allowance		356,000	290,000	788,000
A01211 Hill allowance 7,000 9,000 9,000 A01216 Qualification allowance 60,000 51,000 60,00 A01217 Medical allowance 322,000 338,000 507,00 A01217 Medical allowance 132,000 20,000 19,000 A0121N Personal Allowance 112,000 9,000 6,00 A01224 Entertainment allowance 12,000 9,000 6,00 A01224 Computer allowance 18,000 18,000 9,000 A01228 Orderly allowance 88,000 A01228 Orderly allowance 88,000 A01229 Ad-hoc Relief Allowance-2016 477,000 426,000 635,00 A0122N Special Conveyance Allowance 2017 761,000 1,246,000 2,076,00 A0122Y Ad-hoc Relief Allowance 2017 761,000 655,000 821,00 A0123S Secretariat allowance 2017 761,000 655,000 821,00 A0123S Charge allowance 50,500 821,00 A0123E Executive Allowance 50,500 5,162,000 6,151,00 A0123F Executive Allowance 50,500 821,00 A0123F Ad-hoc Relief Allowance 2019 524,000 474,000 558,00 A0123F Ad-hoc Relief Allowance 2019 524,000 474,000 558,00 A0123F Ad-hoc Relief Allowance 2019 524,000 474,000 558,00 A0123F Ad-hoc Relief Allowance 2020 843,000 760,000 927,00 A0123F Ad-hoc Relief Allowance 2020 843,000 760,000 927,00 A0123F Ad-hoc Relief Allowance 2020 843,000 760,000 927,00 A0123F Ad-hoc Relief Allowance 2020 3,115,00 A0123F Ad-hoc Relief Allowa	A0120N	Special Allowance@20% of B.Pay		491,000	449,000	721,000
A01216 Qualification allowance 60,000 51,000 60,000 A01217 Medical allowance 322,000 338,000 507,000 A01218 Personal Allowance 13,000 20,000 19,000 A01224 Entertainment allowance 12,000 9,000 6,000 A01225 Computer allowance 18,000 18,000 9,000 A01226 Computer allowance 88,000 A01228 Ad-hoc Relief Allowance-2016 477,000 426,000 635,000 A01229 Special Conveyance Allowance 24,000 24,000 24,000 to Disbaled Employees A01229 Utility Allowance 1,512,000 1,246,000 655,000 821,000 A01235 Secretariat allowance 2017 761,000 655,000 821,000 A01238 Charge allowance 36,000 15,000 36,000 A01238 Charge allowance 59,555,000 5,162,000 6,151,000 A01239 Special allowance 59,555,000 5,162,000 6,151,000 A01231 Executive Allowance 2019 524,000 474,000 558,000 A01232 Ad-hoc Relief Allowance 2019 524,000 474,000 558,000 A01233 Ad-hoc Relief Allowance 2019 524,000 474,000 558,000 A01234 Ad-hoc Relief Allowance 2019 524,000 474,000 558,000 A01235 Ad-hoc Relief Allowance 2019 524,000 474,000 558,000 A01236 Ad-hoc Relief Allowance 2019 524,000 474,000 558,000 A01237 Ad-hoc Relief Allowance 2020 843,000 760,000 927,000 A01238 Ad-hoc Relief Allowance 2020 843,000 760,000 927,000 A01235 Ad-hoc Relief Allowance 2020 843,000 760,000 927,000 A01236 Ad-hoc Relief Allowance 2020 843,000 760,000 821,000 A01237 Ad-hoc Relief Allowance 2020 843,000 760,000 927,000 A01238 Ad-hoc Relief Allowance 2020 843,000 760,000 927,000 A01237 Ad-hoc Relief Allowance 2020 843,000 760,000 927,000 A01238 Ad-hoc Relief Allowance 2020 843,000 760,000 927,000 A01237 Ad-hoc Relief Allowance 2020 A0124F Adhoc Relief Allowance 2020 843,000 760,000 927,000 A0124F Adhoc Relief Allowance 2020 A01		for Secretariat Emp				
A01217 Medical allowance 322,000 338,000 507,000 A0121N Personal Allowance 13,000 20,000 19,000 A01224 Entertainment allowance 12,000 9,000 6,000 A01224 Entertainment allowance 18,000 18,000 9,000 6,000 A01226 Computer allowance 88,000 88,000 A01228 Orderly allowance 88,000 A01228 Orderly allowance 24,000 24,000 24,000 24,000 A0122N Special Conveyance Allowance 24,000 24,000 24,000 24,000 A0122N Ad-hoc Relief Allowance 2017 761,000 655,000 821,000 A0122Y Ad-hoc Relief Allowance 2017 761,000 655,000 821,000 A0123S Secretariat allowance 70,000 A0123S Secretariat allowance 26,000 A0123S Secretariat allowance 26,000 A0123S Secretariat allowance 5,955,000 5,162,000 6,151,000 A0123S Secretariat allowance 5,955,000 5,162,000 6,151,000 A0123S Ad-hoc Relief Allowance 2018 761,000 655,000 821,000 A0123S Ad-hoc Relief Allowance 2019 524,000 474,000 558,000 A0123S Ad-hoc Relief Allowance 2020 843,000 760,000 927,000 A0124F Adhoc Relief Allowance 2020 843,000 760,000 821,000 A0124F Adhoc Relief Allowance 2021 648,000 821,000 A0125O Incentive Allowance 3,293,000 2,082,000 3,115,000 A0125O Incentive Allowance 3,293,000 2,282,000 3,115,000 A0125O Incentive Allowance 3,293,000 2,823,000 3,115,000 A0125O Incentive Allowan	A01211	Hill allowance		7,000	9,000	9,000
A0121N Personal Allowance 13,000 20,000 19,000 A01224 Entertainment allowance 12,000 9,000 6,000 A01225 Computer allowance 18,000 18,000 9,000 A01228 Orderly allowance 88,000 A0122M Ad-hoc Relief Allowance-2016 477,000 426,000 635,000 A0122N Special Conveyance Allowance 2016 24,000 24,000 24,000 To Disbaled Employees A0122N Utility Allowance 1,512,000 1,246,000 2,076,000 A0122Y Ad-hoc Relief Allowance 2017 761,000 655,000 821,000 A0123S Secretariat allowance 36,000 15,000 36,000 A0123S Charge allowance 70,000 40,00	A01216	Qualification allowance		60,000	51,000	60,000
A01224 Entertainment allowance 12,000 9,000 6,000 A01226 Computer allowance 18,000 18,000 9,000 A01228 Orderly allowance 88,000 88,000 A0122M Ad-hoc Relief Allowance-2016 477,000 426,000 635,000 A0122M Ad-hoc Relief Allowance Allowance 2016 477,000 24,000 24,000 to Disbaled Employees 401228 Utility Allowance 1,512,000 1,246,000 2,076,000 A0122Y Ad-hoc Relief Allowance 2017 761,000 655,000 821,000 A01238 Charge allowance 36,000 15,000 36,000 A01238 Charge allowance 70,000 A01238 Executive Allowance 5,955,000 5,162,000 6,151,000 A01236 Ad-hoc Relief Allowance A0128 Ad-hoc	A01217	Medical allowance		322,000	338,000	507,000
A01226 Computer allowance 18,000 18,000 9,000 A01228 Orderly allowance 88,000 88,000 A01228 Ad-hoc Relief Allowance-2016 477,000 426,000 635,000 A0122N Special Conveyance Allowance 24,000 24,000 24,000 to Disbaled Employees Ad-hoc Relief Allowance 2017 761,000 655,000 821,000 A0122Y Ad-hoc Relief Allowance 2017 761,000 655,000 821,000 A01238 Charge allowance 36,000 15,000 36,000 A01238 Charge allowance A01238 Executive Allowance Special allowance 5,955,000 5,162,000 6,151,000 A01236 Ad-hoc Relief Allowance 5,955,000 5,162,000 6,151,000 A01237 Ad-hoc Relief Allowance 5,955,000 5,162,000 6,151,000 A01238 Ad-hoc Relief Allowance 2018 761,000 655,000 821,000 A01238 Ad-hoc Relief Allowance 2019 524,000 474,000 558,000 A01238 Ad-hoc Relief Allowance 2019 524,000 474,000 558,000 A01237 Ad-hoc Relief Allowance 2020 843,000 760,000 927,000 A0124F Adhoc Relief Allowance 2020 843,000 2,082,000 3,115,000 A01250 Incentive Allowance 3,293,000 2,082,000 3,115,000 A01250 Incentive Allowance 3,293,000 2,082,000 3,115,000 A01250 Incentive Allowance 3,293,000 2,082,000 3,115,000 A01250 Incentive Allowance 4,000 A01250 A01250 Incentive Allowance 4,000 A01250 A01250 Incentive Allowance 4,000 A01250 A0	A0121N	Personal Allowance		13,000	20,000	19,000
A01228 Orderly allowance 88,000 A0122M Ad-hoc Relief Allowance-2016 477,000 426,000 635,00 A0122N Special Conveyance Allowance 24,000 24,000 24,000 to Disbaled Employees A0122S Utility Allowance 1,512,000 1,246,000 2,076,00 A0122Y Ad-hoc Relief Allowance 2017 761,000 655,000 821,00 A01235 Secretariat allowance 36,000 15,000 36,000 A01236 Charge allowance 70,000 A01237 Special allowance 59,955,000 5,162,000 6,151,000 A01238 Executive Allowance 5,955,000 5,162,000 6,151,000 A01239 Special allowance 5,955,000 5,162,000 6,151,000 A01230 Ad-hoc Relief Allowance-2018 761,000 655,000 821,000 A01231 Ad-hoc Relief Allowance 2019 524,000 474,000 558,000 A01232 Ad-hoc Relief Allowance 2020 843,000 760,000 927,000 A01234 Adhoc Relief Allowance 2020 843,000 760,000 927,000 A0124F Adhoc Relief Allowance -2021 648,000 821,000 A01250 Incentive Allowance 3,293,000 2,082,000 3,115,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 2,386,000 2,386,000 2,000,000	A01224	Entertainment allowance		12,000	9,000	6,000
A0122M Ad-hoc Relief Allowance-2016 477,000 426,000 635,00 A0122N Special Conveyance Allowance 24,000 24,000 24,000 to Disbaled Employees A0122S Utility Allowance 1,512,000 1,246,000 2,076,00 A0122Y Ad-hoc Relief Allowance 2017 761,000 655,000 821,00 A0123S Secretariat allowance 36,000 15,000 36,00 A0123B Charge allowance 70,000 A0123B Executive Allowance 2019 5,955,000 5,162,000 6,151,00 A0123C Ad-hoc Relief Allowance 2018 761,000 655,000 821,00 A0123C Ad-hoc Relief Allowance 2019 524,000 474,000 558,00 A0123X Ad-hoc Relief Allowance 2020 843,000 760,000 927,00 A0124F Adhoc Relief Allowance -2021 648,000 821,00 A0125O Incentive Allowance 3,293,000 2,082,000 3,115,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 2,386,000 2,623,000 2,000,00	A01226	Computer allowance		18,000	18,000	9,000
A0122N Special Conveyance Allowance to Disbaled Employees A0122S Utility Allowance 1,512,000 1,246,000 2,076,00 A0122Y Ad-hoc Relief Allowance 2017 761,000 655,000 821,000 A0123S Secretariat allowance 36,000 15,000 36,000 A01238 Charge allowance 70,000 A01239 Special allowance 2017 26,000 A0123E Executive Allowance 5,955,000 5,162,000 6,151,000 A0123G Ad-hoc Relief Allowance 2018 761,000 655,000 821,000 A0123P Ad-hoc Relief Allowance 2019 524,000 474,000 558,000 A0123X Ad-hoc Relief Allowance 2020 843,000 760,000 927,000 A0124F Adhoc Relief Allowance 2020 843,000 760,000 821,000 A01250 Incentive Allowance 33,293,000 2,082,000 3,115,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 2,386,000 2,623,000 2,000,000	A01228	Orderly allowance			88,000	
to Disbaled Employees A0122S Utility Allowance 1,512,000 1,246,000 2,076,000 A0122Y Ad-hoc Relief Allowance 2017 761,000 655,000 821,000 A01235 Secretariat allowance 36,000 15,000 36,000 A01238 Charge allowance 700,000 A01239 Special allowance 26,000 A0123E Executive Allowance 5,955,000 5,162,000 6,151,000 A0123C Ad-hoc Relief Allowance 5,955,000 5,162,000 6,151,000 A0123G Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020 A0123X Ad-hoc Relief Allowance 2020 A0124F Adhoc Relief Allowance 2021 A01250 Incentive Allowance 3,293,000 2,082,000 3,115,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 2,386,000 2,623,000 2,000,000	A0122M	Ad-hoc Relief Allowance-2016		477,000	426,000	635,000
A0122S Utility Allowance 1,512,000 1,246,000 2,076,000 A0122Y Ad-hoc Relief Allowance 2017 761,000 655,000 821,000 A01235 Secretariat allowance 36,000 15,000 36,000 A01238 Charge allowance 700,000 Popular Special allowance 2018 A0123E Executive Allowance 5,955,000 5,162,000 6,151,000 A0123G Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2019 A0123Y Ad-hoc Relief Allowance 2020 A0123X Ad-hoc Relief Allowance 2020 A0124F Adhoc Relief Allowance -2021 A01250 Incentive Allowance 3,293,000 2,082,000 3,115,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 2,386,000 2,623,000 2,000,000	A0122N			24,000	24,000	24,000
Ad-loc Relief Allowance 2017 761,000 655,000 821,000 A01235 Secretariat allowance 36,000 15,000 36,000 A01238 Charge allowance 70,000 A01239 Special allowance 26,000 A0123E Executive Allowance 5,955,000 5,162,000 6,151,000 A0123G Ad-hoc Relief Allowance-2018 761,000 655,000 821,000 A0123P Ad-hoc Relief Allowance 2019 524,000 474,000 558,000 A0123X Ad-hoc Relief Allowance 2020 843,000 760,000 927,000 A0124F Adhoc Relief Allowance 2020 843,000 760,000 821,000 A01250 Incentive Allowance 30,200 3,115,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 2,386,000 2,623,000 2,000,000		* *				
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A01238 Charge allowance 70,000 A01239 Special allowance 26,000 A0123E Executive Allowance 5,955,000 5,162,000 6,151,00 A0123G Ad-hoc Relief Allowance-2018 761,000 655,000 821,00 A0123P Ad-hoc Relief Allowance 2019 524,000 474,000 558,00 A0123X Ad-hoc Relief Allowance 2020 843,000 760,000 927,00 A0124F Adhoc Relief Allowance -2021 648,000 821,00 A01250 Incentive Allowance 3,293,000 2,082,000 3,115,00 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 2,386,000 2,623,000 2,000,000						821,000
A0123F Executive Allowance 5,955,000 5,162,000 6,151,000 A0123G Ad-hoc Relief Allowance-2018 761,000 655,000 821,000 A0123P Ad-hoc Relief Allowance 2019 524,000 474,000 558,000 A0123X Ad-hoc Relief Allowance 2020 843,000 760,000 927,000 A0124F Adhoc Relief Allowance -2021 648,000 821,000 A01250 Incentive Allowance 3,293,000 2,082,000 3,115,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 2,386,000 2,082,000 2,000,000				36,000		36,000
A0123E Executive Allowance 5,955,000 5,162,000 6,151,000 A0123G Ad-hoc Relief Allowance-2018 761,000 655,000 821,000 A0123P Ad-hoc Relief Allowance 2019 524,000 474,000 558,000 A0123X Ad-hoc Relief Allowance 2020 843,000 760,000 927,000 A0124F Adhoc Relief Allowance -2021 648,000 821,000 A01250 Incentive Allowance 33,293,000 2,082,000 3,115,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 2,386,000 2,082,000 2,000,000		_				
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A0123P Ad-hoc Relief Allowance 2019 524,000 474,000 558,00 A0123X Ad-hoc Relief Allowance 2020 843,000 760,000 927,00 A0124F Adhoc Relief Allowance -2021 648,000 821,000 A01250 Incentive Allowance 3,293,000 2,082,000 3,115,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 2,386,000 2,623,000 2,000,000				* *		6,151,000
A0123X Ad-hoc Relief Allowance 2020 843,000 760,000 927,00 A0124F Adhoc Relief Allowance -2021 648,000 821,00 A01250 Incentive Allowance 3,293,000 2,082,000 3,115,00 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 2,386,000 2,623,000 2,000,000						821,000
A0124F Adhoc Relief Allowance -2021 648,000 821,00 A01250 Incentive Allowance 3,293,000 2,082,000 3,115,00 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 2,386,000 2,623,000 2,000,000						558,000
A01250 Incentive Allowance 3,293,000 2,082,000 3,115,00 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 2,386,000 2,623,000 2,000,00				843,000		927,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 2,386,000 2,623,000 2,000,00						821,000
	A01250	Incentive Allowance		3,293,000	2,082,000	3,115,000
A01273 Honoraria <u>2,000,000</u> <u>2,000,000</u> <u>2,000,000</u>	A012-2	TOTAL OTHER ALLOWANCES(EXCL	UDING TA)	2,386,000	2,623,000	2,000,000
	A01273	Honoraria		2,000,000	2,000,000	2,000,000

2,000,000

2,000,000

2,000,000

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	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL ADMINISTRATION		Rs	Rs	Rs
GL15	13 Secretary Water and Power D	epartment Gil			
A01274	Medical charges			623,000	
A01277	Contingent paid staff		386,000		
001	Contingent Paid Staff		386,000		
A03	TOTAL OPERATING EXPENSES		4,400,000	9,804,000	4,525,000
A032	TOTAL COMMUNICATIONS		353,000_	353,000_	353,000
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		333,000	333,000	333,000
001	Telephone and Trunk Calls		333,000	333,000	333,000
A033	TOTAL UTILITIES		<u>446,000</u>	414,000	446,000
A03303	Electricity		100,000	100,000	100,000
001	Electricity		100,000	100,000	100,000
A03304	Hot and cold weather charges		346,000	314,000	346,000
001	Hot and Cold Weather Charges			314,000	
003	Gilgit-Baltistan Weather Charges		346,000		346,000
A034	TOTAL OCCUPANCY COSTS			360,000	
A03403	Rent for residential building			360,000	
A038	TOTAL TRAVEL &		2,351,000	6,398,000	2,476,000
	TRANSPORTATION				
A03805	Travelling allowance		1,097,000	4,244,000	1,097,000
001	Travelling Allowance		1,097,000	4,244,000	1,097,000
A03807	P.O.L Charges A.planes		1,254,000	2,154,000	1,379,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,254,000	2,154,000	1,379,000
A039	TOTAL GENERAL		1,250,000_	2,279,000	1,250,000
A03901	Stationery		570,000	920,000	570,000
001	Stationery		570,000	920,000	570,000
	•		50,000	100,000	50,000
A03902	Printing and publication		30,000	100,000	50,000

043501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL ADMINISTRATION		Rs	Rs	Rs
GL15	13 Secretary Water and Power De	epartment Gil			
001 A03906 001 A03907 001 A03917	Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity ADVERTISING & PUBLICITY Law charges		25,000 30,000 30,000 100,000	25,000 30,000 30,000 10,000 10,000 369,000	25,000 30,000 30,000 100,000
A03970	Others		475,000	825,000	475,000
001	Others		475,000	825,000	475,000
A06	TOTAL TRANSFERS		300,000	450,000	300,000
A063	TOTAL ENTERTAINMENT & GIFTS		300,000	450,000	300,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		300,000 300,000	<u>450,000</u> 450,000	300,000 300,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P		500,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>250,000</u>	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery			<u>250,000</u> 250,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			250,000	
A09701	Purchase of Furniture and Fixture			250,000	
A13	TOTAL REPAIRS AND MAINTENANCE		1,145,000	5,160,000	1,250,000
A130	TOTAL TRANSPORT		1,045,000	5,060,000	1,150,000
A13001 001	Transport Transport		<u>1,045,000</u> 1,045,000	<u>5,060,000</u> 5,060,000	1,150,000 1,150,000

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043501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 04350 GL15		epartment Gil	Rs	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		50,000_	50,000	50,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000_	50,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000
Secreta	ary Water and Power Department Gil		33,519,000	39,818,000	36,348,000

043501	ADMINISTRATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
04	ECONOMIC AFFAIRS		Rs	Rs	Rs
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
04350					
GL15	71 Secretary Water & Power GB- Allocations)	II(Block			
A03	TOTAL OPERATING EXPENSES		15,000,000_		16,500,000
A038	TOTAL TRAVEL &		15,000,000		16.500.000
	TRANSPORTATION				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		15,000,000		16,500,000
005	P.O.L Charges (For Heavy/Operational Machine	erv)	15,000,000		16,500,000
		•	, ,		, ,
A12	TOTAL CIVIL WORKS		20,000,000		20,000,000
A124	TOTAL BUILDING AND		20,000,000		20,000,000
	STRUCTURES				
A12401	Office buildings		20,000,000		20,000,000
	C				
A13	TOTAL REPAIRS AND MAINTENANCE		1,272,000,000		624,000,000
A130	TOTAL TRANSPORT		20,000,000		22,000,000_
A13001	Transport		20,000,000		22,000,000
006	Transport (For Heavy/Operational Machinery)		20,000,000		22,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,092,000,000</u>		442,000,000
	2.602.1.22.12				
A13101	Machinery and Equipment		1,092,000,000		442,000,000
002	Machinery and Equipment-(For Running of DG	Sets)	100,000,000		100,000,000
005	Machinery and Equipment (Maintenance Work)		250,000,000		250,000,000
006	Machinery and Equipment (For Repair/Overhau	=	20,000,000		20,000,000
008	Machinery and Equipment (For Pending Liabilit		650,000,000		
011	Machinery and Equipment (O&M Charges of W	APDA Power Stations)	72,000,000		72,000,000
A133	TOTAL BUILDINGS AND		80,000,000		80,000,000
	STRUCTURE				,
A13370	Others		80,000,000		80,000,000
004	Others - Repair and Maintenance (Block Alloca	ation)	80,000,000		80,000,000

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2 2022-2023	ESTIMATES 2021-2022	ESTIMATES 2021-2022	NUMBER OF POSTS 2021-2022 2022-2023	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	
Rs	Rs	Rs	-II(Block		04 043 0435 04350 GL15
80,000,000		<u>80,000,000</u>		TOTAL ROADS, HIGHWAYS AND BRIDGES	A136
80,000,000		80,000,000		Other roads	A13602
80,000,000		80,000,000		Other (Flood Damages)	002
		80,000,000 1,307,000,000		Other (Flood Damages) rry Water & Power GB-II(Block	

043501	ADMINISTRATION				-		
	NAL CUM OBJECT CLASSIF		PO	BER OF OSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 04350	ECONOMIC AFF FUEL AND ENER ELECTRICITY-H ADMINISTRATION	RGY IYDAL			Rs	Rs	Rs
GL16	SE Circle Office W	Vater & Powe	r Gilgit				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES		12,538,000	12,315,000	14,663,000
A011	TOTAL PAY		16	<u> 16</u>	6,941,000	<u>5,451,000</u>	6,612,000
A011-1	TOTAL PAY OF OFFICERS	S	Z	z	<u>4,497,000</u>	3,320,000	4,521,000
A01101	Total Basic Pay		7	I	4,149,000	3,024,000	4,104,000
S152	Superintending Engineer	(BPS-19)	1	1	1,058,000		1,095,000
A140	Assistant Quantity Surveyor	(BPS-17)	1	1	765,000		792,000
S147	Superintendent	(BPS-17)	1	1	489,000		627,000
A005	AAO	(BPS-16)	1	1	473,000		236,000
A111	Assistant Engineer	(BPS-16)	2	2	946,000		917,000
C077	Computer Operator	(BPS-16)	1	1	418,000		437,000
A01103	Special pay				348,000	296,000	417,000
A011-2	TOTAL PAY OF OTHER ST	TAFF	9	9	2,444,000	2,131,000	2,091,000
A01151	Total Pay of Other Staff		9	9	2,205,000	1,935,000	2,091,000
U015	UDC/SAC/Cashir	(BPS-14)	1	1	505,000		512,000
L093	Lower Division Clerk	(BPS-11)	2	2	555,000		576,000
F009	Fero Painter	(BPS-07)	1	1	239,000		251,000
D159	Driver	(BPS-04)	1	1	233,000		242,000
H038	Helper/Chowkidars/Guards	(BPS-03)	1	1	160,000		164,000
N040	Niab Qasid	(BPS-03)	2	2	396,000		111,000
S167	Sweeper	(BPS-03)	1	1	117,000		235,000
A01153	Special pay				239,000	196,000	
A012	TOTAL ALLOWANCES				5,597,000_	<u>6,864,000</u>	<u>8,051,000</u>
A012-1	TOTAL REGULAR ALLOW	VANCES			5,404,000_	6,537,000	7,811,000

043501	ADMINISTRATION				
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 043501	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL ADMINISTRATION		Rs	Rs	Rs
GL166	2 SE Circle Office Water & Pow	ver Gilgit			
A01202	House rent Allowance		648,000	595,000	755,000
A01203	Conveyance allowance		535,000	427,000	585,000
	Integrated Allowance		11,000	22,000	22,000
	Hill allowance		10,000	10,000	11,000
A01217	Medical allowance		302,000	261,000	318,000
A01224	Entertainment allowance		6,000	6,000	6,000
A01226	Computer allowance		19,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016		407,000	336,000	463,000
A0122Y	Ad-hoc Relief Allowance 2017		555,000	494,000	646,000
A0123G	Ad-hoc Relief Allowance-2018		555,000	494,000	653,000
A0123P	Ad-hoc Relief Allowance 2019		543,000	435,000	616,000
A0123X	Ad-hoc Relief Allowance 2020		747,000	628,000	983,000
A0124C	Disparity Reduction Allowance			1,235,000	1,122,000
A0124F	Adhoc Relief Allowance -2021			510,000	547,000
A01264	Technical Allowance		1,066,000	1,066,000	1,066,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u>193,000</u>	327,000	240,000
A01274	Medical charges			87,000	
A01277	Contingent paid staff		193,000	240,000	240,000
001	Contingent Paid Staff		193,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES		1,650,000	1,986,000	1,702,000
A032	TOTAL COMMUNICATIONS		48,000	48,000	48,000
A03201	Postage and telegraph		8,000	8,000	8,000
A03202	Telephone and trunk call		40,000	40,000	40,000
001	Telephone and Trunk Calls		40,000	40,000	40,000
A033	TOTAL UTILITIES		256,000	242,000	256,000
A03303	Electricity		30,000	30,000	30,000
001	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		226,000	212,000	226,000
001	Hot and Cold Weather Charges			212,000	
003	Gilgit-Baltistan Weather Charges		226,000		226,000

043501	ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
04350	01 ADMINISTRATION				
GL16	SE Circle Office Water & Pow	er Gilgit			
A038	TOTAL TRAVEL &		1,044,000	1,394,000	1,096,000
	TRANSPORTATION				
A03805	Travelling allowance		522,000	522,000	522,000
001	Travelling Allowance		522,000	522,000	522,000
A03807	P.O.L Charges A.planes		522,000	872,000	574,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	522,000	872,000	574,000
A039	TOTAL GENERAL		302,000	302,000	302,000
A03901	Stationery		150,000	150,000	150,000
001	Stationery		150,000	150,000	150,000
A03905	Newspapers periodicals and books		12,000	12,000	12,000
001	Newspapers, Periodicals and Books		12,000	12,000	12,000
A03906	Uniforms and protective clothing		20,000	20,000	20,000
001	Uniforms and Protective Clothing		20,000	20,000	20,000
A03970	Others		120,000	120,000	120,000
001	Others		120,000	120,000	120,000
A04	TOTAL EMPLOYEES RETIREMENT BEN	NEFITS		570,000	
A041	TOTAL PENSION			570,000	
A04114	Superannuation Encashment of L.P.R			570,000	
001	SUPERANNUATION ENCASHMENT OF L.F	P.R		570,000	
A06	TOTAL TRANSFERS		15,000	15,000	15,000
A063	TOTAL ENTERTAINMENT & GIFTS		15,000_	15,000_	15,000
A06301	Entertainments & Gifts		15,000_	15,000	15,000
001	Entertainments & Gifts		15,000	15,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE		431,000	631,000	468,000
A130	TOTAL TRANSPORT		366,000_	566,000	403,000

043501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 0435 GL16		er Gilgit	Rs	Rs	Rs
A13001 001	Transport Transport	J	366,000 366,000	<u>566,000</u> 566,000	<u>403,000</u> 403,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000_	35,000_	35,000_
A13101 001	Machinery and Equipment Machinery and Equipment		35,000 35,000	35,000 35,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000_	30,000
A13201 001	Furniture and Fixtures Furniture and Fixture		30,000 30,000	<u>30,000</u> 30,000	30,000 30,000
SE Cir	cle Office Water & Power Gilgit		14,634,000	15,517,000	16,848,000

	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBE POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 04350	ECONOMIC AFF. FUEL AND ENER ELECTRICITY-H ADMINISTRATIO	GY IYDAL			Rs	Rs	Rs
GL18	Chief Engineer Wa Gilgit-Baltistan	ater & Power	Department	t			
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES		13,283,000_	<u> 18,746,000</u>	21,761,000
A011	TOTAL PAY		13	<u>13</u>	8,252,000	<u>7,820,000</u>	8,962,000
A011-1	TOTAL PAY OF OFFICERS		10	10	7,319,000	7,078,000	7,949,000
A01101	Total Basic Pay		10	<u>10</u>	6,671,000	6,444,000	7,231,000
C031	Chief Engineer	(BPS-20)	1	1	1,479,000		1,506,000
S152	Superintending Engineer	(BPS-19)	1	1	592,000		1,058,000
E024	Executive Engineer	(BPS-18)	2	2	1,678,000		1,368,000
A190	AQS (E&M)	(BPS-17)	1	1	364,000		406,000
A191	AQS (Civil)	(BPS-17)	1	1	364,000		654,000
B016	Budget & Accounts Officer	(BPS-17)	1	1	751,000		765,000
A111	Assistant Engineer	(BPS-16)	1	1	588,000		601,000
C077	Computer Operator	(BPS-16)	2	2	855,000		873,000
A01103	Special pay				648,000	634,000	718,000
A011-2	TOTAL PAY OF OTHER ST	AFF	3	3	933,000	742,000	1,013,000
A01151	Total Pay of Other Staff		3	3	840,000	669,000	921,000
H004	Head Clerk	(BPS-16)	1	1	555,000		564,000
U019	Upper Division Clerk	(BPS-14)	1	1	196,000		203,000
N006	Naib Qasid	(BPS-02)	1	1	89,000		154,000
A01153	Special pay				93,000	73,000	92,000
A012	TOTAL ALLOWANCES				5,031,000	10,926,000	12,799,000
A012-1	TOTAL REGULAR ALLOW	ANCES			4,645,000	10,321,000	12,319,000
A01201	Senior post Allowance					15,000	15,000
A01202	House rent Allowance				779,000 296,000	767,000 487,000	942,000 536,000

043501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL ADMINISTRATION		KS	KS	KS
GL18	Chief Engineer Water & Powe Gilgit-Baltistan	r Department			
A0120D	Integrated Allowance		4,000	11,000	11,000
A01211	Hill allowance		2,000	3,000	2,000
A01216	Qualification allowance			73,000	60,000
A01217	Medical allowance		287,000	300,000	339,000
A01224	Entertainment allowance		13,000	9,000	7,000
A01226	Computer allowance		36,000	36,000	36,000
A01228	Orderly allowance		168,000	210,000	210,000
A0122M	-		473,000	487,000	544,000
A0122Y	Ad-hoc Relief Allowance 2017		662,000	710,000	794,000
A0123G	Ad-hoc Relief Allowance-2018		662,000	710,000	794,000
A0123P	Ad-hoc Relief Allowance 2019		489,000	513,000	560,000
A0123X	Ad-hoc Relief Allowance 2020		774,000	823,000	881,000
A0124C	Disparity Reduction Allowance			1,178,000	930,000
A0124F	Adhoc Relief Allowance -2021			708,000	875,000
A01264	Technical Allowance			3,281,000	4,783,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	386,000	605,000	480,000
A01274	Medical charges			125,000	
A01277	Contingent paid staff		386,000	480,000	480,000
001	Contingent Paid Staff		386,000	480,000	480,000
A03	TOTAL OPERATING EXPENSES		2,275,000	7,102,000	2,327,000
A032	TOTAL COMMUNICATIONS		310,000	310,000	<u>310,000</u>
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		300,000	300,000	300,000
001	Telephone and Trunk Calls		300,000	300,000	300,000
A033	TOTAL UTILITIES		424,000	407,000	424,000
A03303	Electricity		130,000	130,000	130,000
001	Electricity		130,000	130,000	130,000
A03304	Hot and cold weather charges		294,000	277,000	294,000
001	Hot and Cold Weather Charges			277,000	
003	Gilgit-Baltistan Weather Charges		294,000		294,000

043501	ADMINISTRATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
04350	1 ADMINISTRATION				
GL18	03 Chief Engineer Water & Powe Gilgit-Baltistan	r Department			
A034	TOTAL OCCUPANCY COSTS		1,000_	<u>766,000</u>	1,000_
A03402	Rent for office building		1,000	766,000	1,000
001	Rent for Office Building		1,000	766,000	1,000
A038	TOTAL TRAVEL &		1,045,000	2,489,000	1,097,000
	TRANSPORTATION				
A03805	Travelling allowance		522,000	1.367.000	522,000
001	Travelling Allowance		522,000	1,367,000	522,000
A03806	Transportation of Goods (Govt.)		1,000		1,000
001	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges A.planes		522,000	1,122,000	574,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	522,000	1,122,000	574,000
A039	TOTAL GENERAL		495,000	3,130,000	495,000
A03901	Stationery		250,000	400,000	250,000
001	Stationery		250,000	400,000	250,000
A03902	Printing and publication		5,000	5,000	5,000
A03905	Newspapers periodicals and books		10,000	10,000	10,000
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and protective clothing		10,000	10,000	10,000
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03970	Others		220,000	2,705,000	220,000
001	Others		220,000	2,705,000	220,000
A04	TOTAL EMPLOYEES RETIREMENT BEN	NEFITS		1,136,000	
A041	TOTAL PENSION			1,136,000_	
A04114	Superannuation Encashment of L.P.R			1,136,000	
001	SUPERANNUATION ENCASHMENT OF L.F.	P.R		1,136,000	
A06	TOTAL TRANSFERS		15,000_	65,000	15,000_

043501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 0435	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL ADMINISTRATION		Rs	Rs	Rs
GL18	303 Chief Engineer Water & Power Gilgit-Baltistan	r Department			
A063	TOTAL ENTERTAINMENT & GIFTS		15,000_	65,000	15,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		15,000 15,000	<u>65,000</u> 65,000	15,000 15,000
A13	TOTAL REPAIRS AND MAINTENANCE		498,000	1,141,000_	540,000
A130	TOTAL TRANSPORT		418,000	911,000	460,000
A13001 001	Transport Transport		<u>418,000</u> 418,000	<u>911,000</u> 911,000	<u>460,000</u> 460,000
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	90,000	40,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>40,000</u> 40,000	<u>90,000</u> 90,000	<u>40,000</u> 40,000
A132	TOTAL FURNITURE AND FIXTURE		40,000	140,000	40,000
A13201	Furniture and Fixtures		40,000	140,000	40,000
001	Furniture and Fixture		40,000	140,000	40,000
	Engineer Water & Power Department Baltistan		16,071,000	28,190,000	24,643,000

043501	ADMINISTRATION						
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEM		NUMBE POS 2021-2022 2	TS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 04350	ECONOMIC AFI FUEL AND ENEI ELECTRICITY-I 11 ADMINISTRATI	RGY HYDAL			Rs	Rs	Rs
SD10	87 SE Circle Office V	Water & Powe	er Skardu				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		10,091,000	11,963,000	13,917,000
A011	TOTAL PAY		<u>15</u>	15	5,929,000	<u>5,615,000</u>	6,124,000
A011-1	TOTAL PAY OF OFFICER	\mathbf{s}	6	6	3,417,000	3,538,000	3,582,000
A01101	Total Basic Pay		6	6	3,066,000	3,243,000	3,267,000
S152	Superintending Engineer	(BPS-19)	1	1	1,002,000		825,000
A035	Admin Officer	(BPS-17)	1	1	381,000		574,000
A140	Assistant Quantity Surveyor	(BPS-17)	1	1	717,000		684,000
S147	Superintendent	(BPS-17)	1	1	381,000		381,000
A111	Assistant Engineer	(BPS-16)	2	2	585,000		803,000
A01103	Special pay				351,000	295,000	315,000
A011-2	TOTAL PAY OF OTHER S	TAFF	2	2	2,512,000	2,077,000_	2,542,000
A01151	Total Pay of Other Staff		9	9	2,050,000	1,896,000	2,303,000
U014	UDC/SAC/Cashier	(BPS-14)	1	1	218,000		457,000
L093	Lower Division Clerk	(BPS-11)	2	2	726,000		578,000
F009	Fero Painter	(BPS-07)	1	1	305,000		347,000
D159	Driver	(BPS-05)	1	1	135,000		135,000
Н037	Helper/Chowkidar/Guard	(BPS-02)	1	1	241,000		241,000
N006	Naib Qasid	(BPS-02)	2	2	263,000		379,000
S167	Sweeper	(BPS-02)	1	1	162,000		166,000
A01152 A01153	Personal pay Special pay				9,000 453,000	1,000 180,000	239,000
A012	TOTAL ALLOWANCES				4,162,000	6,348,000	<u> 7,793,000</u>
A012-1	TOTAL REGULAR ALLOV	WANCES			3,582,000	6,348,000	<u> 7,073,000</u>
A01202	House rent Allowance				399,000	357,000	428,000

FUNCTIONAL CUM ORJECT CLASSIFICATION NUMBER OF BUDGET REVISED STIMATES AND PARTICULARS OF THE SCHEME POSTS 2012-2022 2021-2022 202	043501	ADMINISTRATION				
BCONOMIC AFFAIRS			POSTS	ESTIMATES	ESTIMATES	ESTIMATES
FUEL AND ENERGY 0435 ELECTRICITY-HYDAL 043501 ADMINISTRATION				Rs	Rs	Rs
Add ADMINISTRATION SD1087 SE Circle Office Water & Power Skardu	04					
No. SD1087 SE Circle Office Water & Power Skardu						
SD1087 SE Circle Office Water & Power Skardu						
A01203 Conveyance allowance \$36,000 451,000 \$59,000 A01200 Integrated Allowance \$11,000 \$8,000 \$11,000 A01211 Hill allowance \$10,000 \$8,000 \$11,000 A01217 Medical allowance \$311,000 \$24,000 \$46,000 A01217 Medical allowance \$311,000 \$24,000 \$46,000 \$46,000 A0122M Ad-hoc Rehef Allowance-2016 \$348,000 \$23,000 \$308,000 \$20,0	04350	1 ADMINISTRATION				
A01201 Integrated Allowance 11,000 22,000 22,000 A01211 Hill allowance 10,000 8,000 11,000 A01211 Hill allowance 311,000 246,000 464,000 A0122M Ad-hoc Relief Allowance-2016 348,000 323,000 308,000 A0122M Ad-hoc Relief Allowance-2016 348,000 323,000 308,000 A0122M Ad-hoc Relief Allowance 2017 478,000 483,000 533,000 A0123P Ad-hoc Relief Allowance-2018 478,000 483,000 533,000 A0123P Ad-hoc Relief Allowance-2018 478,000 483,000 533,000 A0123P Ad-hoc Relief Allowance-2019 414,000 412,000 467,000 A0123X Ad-hoc Relief Allowance-2019 414,000 412,000 467,000 A0123X Ad-hoc Relief Allowance-2020 597,000 604,000 676,000 A0124D Adhoc Relief Allowance-2021 439,000 1,237,000 A0124P Adhoc Relief Allowance-2021 439,000 533,000 A0124P Technical Allowance 1,133,000 1,237,000 A0124P Technical Allowance Adhoc Relief Allowance Adhoc Relie	SD108	87 SE Circle Office Water & Pow	er Skardu			
A01211 Hill allowance	A01203	Conveyance allowance		536,000	451,000	539,000
A01217 Medical allowance 311,000 246,000 464,000 A01224 Ad-hoc Relief Allowance 24,000 508,000 A01228 Ad-hoc Relief Allowance A01228 Ad-hoc Relief Allowance A01228 Ad-hoc Relief Allowance A01228 Ad-hoc Relief Allowance A01229 Ad-hoc Relief Allowance A01229 Ad-hoc Relief Allowance A01230 A01230 Ad-hoc Relief Allowance A01240	A0120D	Integrated Allowance		11,000	22,000	22,000
A0122M Ad-hoc Relief Allowance 2016 348,000 323,000 308,000 A0122P Special Conveyance Allowance 24,000 To Dishated Employees Secial Conveyance Allowance 2017 478,000 483,000 533,000 A0123G Ad-hoc Relief Allowance 2018 478,000 483,000 533,000 A0123G Ad-hoc Relief Allowance 2019 414,000 412,000 467,000 A0123X Ad-hoc Relief Allowance 2019 414,000 412,000 467,000 A0123X Ad-hoc Relief Allowance 2020 597,000 604,000 676,000 A0124C Disparity Reduction Allowance 1,133,000 1,322,000 A0124F Adhoc Relief Allowance 2021 439,000 533,000 A0124F Adhoc Relief Allowance 2021 439,000 1,237,000 A0124F Adhoc Relief Allowance 2021 439,000 1,237,000 A0124F Adhoc Relief Allowance 2021 439,000 1,237,000 A0124F Adhoc Relief Allowance 2021 439,000 230,000 A0124F Adhoc Relief Allowance 2021 439,000 720,000 A0124F Adhoc Relief Allowance 2021 439,000 720,000 A0124F Adhoc Relief Allowance 2021 439,000 A0124F Adhoc Relief Allowance 2021 Adhoc Relief Allowance 2021 439,000 A0124F Adhoc Relief Allowance 2021 Adhoc Re	A01211	Hill allowance		10,000	8,000	11,000
A0122N Special Conveyance Allowance to Disbaled Employees Ad-hoc Relief Allowance 2017 478,000 483,000 533,000 A01237 Ad-hoc Relief Allowance 2018 478,000 483,000 533,000 A01237 Ad-hoc Relief Allowance 2019 414,000 412,000 467,000 A01237 Ad-hoc Relief Allowance 2019 414,000 597,000 604,000 676,000 A01242 Disparity Reduction Allowance 1,133,000 1,322,000 A01247 Adhoc Relief Allowance 2021 439,000 533,000 A01246 Technical Allowance -2021 439,000 533,000 A01246 Technical Allowance Adhoc Relief Allowance -2021 439,000 533,000 A01247 Adhoc Relief Allowance Adho	A01217	Medical allowance		311,000	246,000	464,000
No Dishaled Employees	A0122M	Ad-hoc Relief Allowance-2016		348,000	323,000	308,000
Ad-1022Y Ad-hoc Relief Allowance 2017 478,000 483,000 533,000 A0123G Ad-hoc Relief Allowance 2019 418,000 483,000 533,000 A0123P Ad-hoc Relief Allowance 2019 414,000 412,000 467,000 A0123X Ad-hoc Relief Allowance 2020 597,000 604,000 676,000 A0124C Disparity Reduction Allowance 1,133,000 1,322,000 A0124F Adhoc Relief Allowance -2021 439,000 533,000 A0124F Technical Allowance 1,363,000 1,232,000 A0124C Technical Allowance 3,363,000 1,232,000 A0124F Adhoc Relief Allowance -2021 439,000 533,000 A0124F Technical Allowance 1,363,000 1,227,000 A0124F Technical Allowance 3,8000 720,000 A0124F ToTAL OTHER ALLOWANCES(EXCLUDING TA) 580,000 720,000 A0124F ToTAL OTHER ALLOWANCES(EXCLUDING TA) 580,000 720,000 A0320 ToTAL OTHER ALLOWANCES(EXCLUDING TA) 580,000 1,940,000 A033 TOTAL COMMUNICATIONS 280,000 200,000 200,000 <td>A0122N</td> <td>Special Conveyance Allowance</td> <td></td> <td></td> <td>24,000</td> <td></td>	A0122N	Special Conveyance Allowance			24,000	
A0123G Ad-hoc Relief Allowance 2018 478,000 483,000 533,000 A0123P Ad-hoc Relief Allowance 2019 414,000 412,000 467,000 A0123X Ad-hoc Relief Allowance 2020 597,000 604,000 676,000 A0124C Disparity Reduction Allowance 1,133,000 1,232,000 A0124F Adhoc Relief Allowance -2021 439,000 533,000 A0126 Technical Allowance 1,363,000 1,237,000 A0127 Total OTHER ALLOWANCES(EXCLUDING TA) 580,000 720,000 A0127 Contingent paid staff 580,000 720,000 A03 TOTAL OPERATING EXPENSES 1,897,000 1,901,000 1,949,000 A03 TOTAL COMMUNICATIONS 200,000 200,000 200,000 A03201 Postage and telegraph 200,000 200,000 200,000 A03202 Telephone and trunk call 180,000 180,000 180,000 A03303 Electricity 80,000 80,000 80,000 A03304 Flor and Cold Weather charges 208,000 80,000 80,000 A03305 Hot and Cold Weather Charges 208,000 212,000 208,000 A0380 TOTAL TRAV		to Disbaled Employees				
A0123P Ad-hoc Relief Allowance 2019 414,000 412,000 467,000 A0123X Ad-hoc Relief Allowance 2020 597,000 604,000 676,000 A0124C Disparity Reduction Allowance 1,133,000 1,322,000 A0124F Adhoc Relief Allowance -2021 439,000 533,000 A0126T Technical Allowance 1,363,000 1,237,000 A0127 Contingent paid staff 580,000 720,000 A03 TOTAL OPERATING EXPENSES 1,897,000 1,901,000 1,949,000 A032 TOTAL COMMUNICATIONS 200,000 200,000 200,000 A03201 Postage and telegraph 20,000 20,000 20,000 A03202 Telephone and Trunk call 180,000 180,000 180,000 A033 TOTAL UTILITIES 288,000 292,000 288,000 A03303 Electricity 80,000 80,000 80,000 A03304 Hot and cold weather charges 208,000 212,000 208,000 A03305 Electricity 80,000	A0122Y	Ad-hoc Relief Allowance 2017		478,000	483,000	533,000
A0123X Ad-hoc Relief Allowance 2020 597,000 604,000 676,000 A0124C Disparity Reduction Allowance 1,133,000 1,322,000 A0124F Adhoc Relief Allowance - 2021 439,000 533,000 A01264 Technical Allowance 1,363,000 1,237,000 A01272 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 580,000 720,000 A01277 Contingent paid staff 580,000 720,000 A03 TOTAL OPERATING EXPENSES 1,897,000 1,901,000 1,949,000 A032 TOTAL COMMUNICATIONS 200,000 20,000 20,000 A03201 Postage and telegraph 20,000 20,000 20,000 A03202 Telephone and trunk call 180,000 180,000 180,000 A033 TOTAL UTILITIES 288,000 292,000 288,000 A03303 Electricity 80,000 80,000 80,000 A03304 Hot and cold weather charges 208,000 212,000 208,000 A03305 Electricity 80,000 <td< td=""><td>A0123G</td><td>Ad-hoc Relief Allowance-2018</td><td></td><td>478,000</td><td>483,000</td><td>533,000</td></td<>	A0123G	Ad-hoc Relief Allowance-2018		478,000	483,000	533,000
A0124C Disparity Reduction Allowance 1,133,000 1,322,000 A0124F Adhoc Relief Allowance -2021 439,000 533,000 1,237,000 A01264 Technical Allowance 1,363,000 1,237,000 A01267 TOTAL OTHER ALLOWANCES(EXCLUDING TA) S80,000 720,000 A01277 Contingent paid staff S80,000 720,000 A01277 Contingent Paid Staff S80,000 720,000 A03 TOTAL OPERATING EXPENSES 1,897,000 1,901,000 1,901,000 A032 TOTAL COMMUNICATIONS 200,000 200,000 200,000 A03202 Telephone and trunk call 180,000 180,000 180,000 A03202 Telephone and Trunk Calls 180,000 180,000 180,000 A03303 Electricity 80,000 80,000 80,000 A03304 Hot and cold weather charges 208,000 208,000 A03304 Hot and cold weather charges 208,000 208,000 A03305 A0380 TOTAL TRAVEL & 1,044,000 1,044,000 1,096,000 A0380 TOTAL TRAVEL & 1,044,000 1,044,000 1,096,000 A0380 TOTAL TRAVEL & 1,044,000 1,044,000 1,096,000 A0380 A0380 A03800 A038000 A03800 A038000 A0380000 A03800000000000000000000000000000000000	A0123P	Ad-hoc Relief Allowance 2019		414,000	412,000	467,000
Adloc Relief Allowance Adhoc Relief Allowance 1,363,000 1,237,000 Adl224 Technical Allowance 1,363,000 1,237,000 Adl225 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 580,000 720,000 Adl227 Contingent paid staff 580,000 720,000 720,000 Contingent Paid Staff 580,000 720,000 720,000 Adl3 TOTAL OPERATING EXPENSES 1,897,000 1,901,000 1,949,000 Adl32 TOTAL COMMUNICATIONS 200,000 200,000 200,000 Adl3201 Postage and telegraph 20,000 20,000 20,000 20,000 Adl3202 Telephone and trunk call 180,000 180,000 180,000 Adl33 TOTAL UTILITIES 288,000 292,000 288,000 Adl3303 Electricity 80,000 80,000 80,000 Adl3304 Hot and cold weather charges 208,000 212,000 208,000 Adl3305 Gilgit-Baltistan Weather Charges 208,000 208,000 Adl340 Hot and Cold Weather Charges 208,000 208,000 Adl350 TOTAL TRAVEL & 1,044,000 1,044,000 1,044,000 1,096,000 Adl380 TOTAL TRAVEL & 1,044,000 1,096,000 Adl380 TOTAL TRAVEL & 1,044,000 1,044,000 1,096,000 Adl380 TOTAL TRAVEL & 1,044,000 1,044,000 1,096,000 Adl380 TOTAL TRAVEL & 1,044,000 1,096,000 Adl380 TO	A0123X	Ad-hoc Relief Allowance 2020		597,000	604,000	676,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 580,000 720,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 580,000 720,000 A01277 Contingent paid staff 580,000 720,000 A01277 Contingent paid staff 580,000 720,000 A01277 Contingent Paid Staff 580,000 720,000 A01270 TOTAL OPERATING EXPENSES 1,897,000 1,901,000 1,949,000 A01280 TOTAL COMMUNICATIONS 200,000 200,000 200,000 A01290 Postage and telegraph 20,000 20,000 20,000 A01290 Telephone and trunk call 180,000 180,000 180,000 A01290 Telephone and Trunk Calls 180,000 180,000 180,000 A01290 TOTAL UTILITIES 288,000 292,000 288,000 A01290 Electricity 80,000 80,000 80,000 A01290 Hot and cold weather charges 208,000 212,000 208,000 A01290 Hot and Cold Weather Charges 208,000 208,000 A01290 TOTAL TRAVEL & 1,044,000 1,044,000 1,096,000 A01290 TOTAL TRAVEL & 1,044,000 1,044,000 1,096,000 A01290 TOTAL TRAVEL & 1,044,000 1,044,000 1,096,000 A01290 TOTAL TRAVEL & 1,0	A0124C	Disparity Reduction Allowance			1,133,000	1,322,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) \$80,000 720,000 A01277 Contingent paid staff \$80,000 720,000 A03 TOTAL OPERATING EXPENSES \$1,897,000 \$1,901,000 \$1,949,000 A032 TOTAL COMMUNICATIONS \$200,000 \$200,000 \$200,000 A03201 Postage and telegraph \$20,000 \$20,000 \$20,000 A03202 Telephone and trunk call \$180,000 \$180,000 \$180,000 001 Telephone and Trunk Calls \$180,000 \$180,000 \$180,000 A0333 TOTAL UTILITIES \$288,000 \$292,000 \$288,000 A03303 Electricity \$80,000 \$80,000 \$80,000 A03304 Hot and cold weather charges \$208,000 \$212,000 \$208,000 001 Hot and Cold Weather Charges \$208,000 \$208,000 \$208,000 A038 TOTAL TRAYEL & \$1,044,000 \$1,044,000 \$1,096,000	A0124F	Adhoc Relief Allowance -2021			439,000	533,000
A01277 Contingent paid staff 580,000 720,000 001 Contingent Paid Staff 580,000 720,000 A03 TOTAL OPERATING EXPENSES 1,897,000 1,901,000 1,949,000 A032 TOTAL COMMUNICATIONS 200,000 200,000 200,000 A03201 Postage and telegraph 20,000 20,000 20,000 A03202 Telephone and trunk call 180,000 180,000 180,000 001 Telephone and Trunk Calls 180,000 180,000 180,000 A033 TOTAL UTILITIES 288,000 292,000 288,000 A03303 Electricity 80,000 80,000 80,000 A03304 Hot and cold weather charges 208,000 212,000 208,000 A03304 Hot and Cold Weather Charges 208,000 212,000 208,000 001 Gligit-Baltistan Weather Charges 208,000 208,000 208,000 A038 TOTAL TRAVEL & 1,044,000 1,044,000 1,096,000	A01264	Technical Allowance			1,363,000	1,237,000
001 Contingent Paid Staff 580,000 720,000 A03 TOTAL OPERATING EXPENSES 1,897,000 1,901,000 1,949,000 A032 TOTAL COMMUNICATIONS 200,000 200,000 200,000 A03201 Postage and telegraph 20,000 20,000 20,000 A03202 Telephone and trunk call 180,000 180,000 180,000 001 Telephone and Trunk Calls 180,000 180,000 180,000 A033 TOTAL UTILITIES 288,000 292,000 288,000 A03303 Electricity 80,000 80,000 80,000 A03304 Hot and cold weather charges 208,000 212,000 208,000 A03304 Hot and Cold Weather Charges 212,000 208,000 001 Hot and Cold Weather Charges 208,000 208,000 003 Gilgit-Baltistan Weather Charges 208,000 1,044,000 1,044,000 1,096,000	A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	580,000		<u>720,000</u>
A03 TOTAL OPERATING EXPENSES 1,897,000 1,901,000 1,949,000 A032 TOTAL COMMUNICATIONS 200,000 200,000 200,000 A03201 Postage and telegraph 20,000 20,000 20,000 A03202 Telephone and trunk call 180,000 180,000 180,000 001 Telephone and Trunk Calls 180,000 180,000 180,000 A033 TOTAL UTILITIES 288,000 292,000 288,000 A03303 Electricity 80,000 80,000 80,000 A03304 Hot and cold weather charges 208,000 212,000 208,000 A03304 Hot and Cold Weather Charges 212,000 208,000 001 Hot and Cold Weather Charges 208,000 212,000 208,000 003 Gilgit-Baltistan Weather Charges 208,000 1,044,000 1,044,000 1,096,000	A01277	Contingent paid staff		580,000		720,000
A032 TOTAL COMMUNICATIONS 200,000 200,000 200,000 A03201 Postage and telegraph 20,000 20,000 20,000 A03202 Telephone and trunk call 180,000 180,000 180,000 001 Telephone and Trunk Calls 180,000 180,000 180,000 A033 TOTAL UTILITIES 288,000 292,000 288,000 A03303 Electricity 80,000 80,000 80,000 A03304 Hot and cold weather charges 208,000 212,000 208,000 Mot and Cold Weather Charges 212,000 208,000 Gilgit-Baltistan Weather Charges 208,000 208,000 A038 TOTAL TRAVEL & 1,044,000 1,044,000 1,044,000	001	Contingent Paid Staff		580,000		720,000
A032 TOTAL COMMUNICATIONS 200,000 200,000 200,000 A03201 Postage and telegraph 20,000 20,000 20,000 A03202 Telephone and trunk call 180,000 180,000 180,000 001 Telephone and Trunk Calls 180,000 180,000 180,000 A033 TOTAL UTILITIES 288,000 292,000 288,000 A03303 Electricity 80,000 80,000 80,000 A03304 Hot and cold weather charges 208,000 212,000 208,000 Mot and Cold Weather Charges 212,000 208,000 Gilgit-Baltistan Weather Charges 208,000 208,000 A038 TOTAL TRAVEL & 1,044,000 1,044,000 1,044,000	4.02	TOTAL OPENATING EXPENSES		1 007 000	1 001 000	1 0 40 000
A03201 Postage and telegraph A03202 Telephone and trunk call D180,000 180,000 180,000 Telephone and Trunk Calls B0,000 180,000 180,000 A033 TOTAL UTILITIES B10,000 288,000 A03303 Electricity B0,000 80,000 80,000 A03304 Hot and cold weather charges D1 Hot and Cold Weather Charges D3 Gilgit-Baltistan Weather Charges D3 Gilgit-Baltistan Weather Charges D3 Gilgit-Baltistan Weather Charges D4 A0380 TOTAL TRAVEL & 1,044,000 1,044,000 1,096,000	AUS	TOTAL OPERATING EXPENSES			<u> 1,901,000</u>	1,949,000
A03202 Telephone and trunk call 180,000 180,000 180,000 001 Telephone and Trunk Calls 180,000 180,000 180,000 A033 TOTAL UTILITIES 288,000 292,000 288,000 A03303 Electricity 80,000 80,000 80,000 A03304 Hot and cold weather charges 208,000 212,000 208,000 A03304 Hot and Cold Weather Charges 212,000 208,000 001 Hot and Cold Weather Charges 208,000 212,000 208,000 A038 TOTAL TRAVEL & 1,044,000 1,044,000 1,096,000	A032	TOTAL COMMUNICATIONS		200,000	200,000	200,000
001 Telephone and Trunk Calls 180,000 180,000 180,000 A033 TOTAL UTILITIES 288,000 292,000 288,000 A03303 Electricity 80,000 80,000 80,000 001 Electricity 80,000 80,000 80,000 A03304 Hot and cold weather charges 208,000 212,000 208,000 001 Hot and Cold Weather Charges 212,000 208,000 003 Gilgit-Baltistan Weather Charges 208,000 208,000 A038 TOTAL TRAVEL & 1,044,000 1,044,000 1,096,000	A03201	Postage and telegraph		20,000	20,000	20,000
A033 TOTAL UTILITIES 288,000 292,000 288,000 A03303 Electricity 80,000 80,000 80,000 001 Electricity 80,000 80,000 80,000 A03304 Hot and cold weather charges 208,000 212,000 208,000 001 Hot and Cold Weather Charges 212,000 208,000 003 Gilgit-Baltistan Weather Charges 208,000 208,000 A038 TOTAL TRAVEL & 1,044,000 1,044,000 1,044,000	A03202	Telephone and trunk call		180,000	180,000	180,000
A03303 Electricity 80,000 80,000 80,000 001 Electricity 80,000 80,000 80,000 A03304 Hot and cold weather charges 208,000 212,000 208,000 001 Hot and Cold Weather Charges 212,000 003 Gilgit-Baltistan Weather Charges 208,000 208,000	001	Telephone and Trunk Calls		180,000	180,000	180,000
001 Electricity 80,000 80,000 80,000 A03304 Hot and cold weather charges 208,000 212,000 208,000 001 Hot and Cold Weather Charges 212,000 208,000 003 Gilgit-Baltistan Weather Charges 208,000 208,000 A038 TOTAL TRAVEL & 1,044,000 1,044,000 1,096,000	A033	TOTAL UTILITIES		288,000	292,000	288,000
A03304 Hot and cold weather charges 208,000 212,000 208,000 001 Hot and Cold Weather Charges 212,000 208,000 003 Gilgit-Baltistan Weather Charges 208,000 208,000 A038 TOTAL TRAVEL & 1,044,000 1,044,000 1,096,000	A03303	Electricity		80,000	80,000	80,000
001 Hot and Cold Weather Charges 212,000 003 Gilgit-Baltistan Weather Charges 208,000 208,000 A038 TOTAL TRAVEL & 1,044,000 1,044,000 1,096,000	001	Electricity		80,000	80,000	80,000
003 Gilgit-Baltistan Weather Charges 208,000 208,000 A038 TOTAL TRAVEL & 1,044,000 1,044,000 1,096,000	A03304	Hot and cold weather charges		208,000	212,000	208,000
A038 TOTAL TRAVEL &	001	Hot and Cold Weather Charges			212,000	
	003	Gilgit-Baltistan Weather Charges		208,000		208,000
	A038			1,044,000_	1,044,000	1,096,000

043501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL 1 ADMINISTRATION		Rs	Rs	Rs
SD108	SE Circle Office Water & Pow	er Skardu			
A03805 001 A03807	Travelling allowance Travelling Allowance P.O.L Charges A.planes		522,000 522,000 522,000	522,000 522,000 522,000	522,000 522,000 574,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	522,000	522,000	574,000
A039	TOTAL GENERAL		365,000	365,000	365,000
A03901 001 A03905	Stationery Stationery Newspapers periodicals and books		200,000 200,000 5,000	200,000 200,000 5,000	200,000 200,000 5,000
001 A03906 001	Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing		5,000 10,000 10,000	5,000 10,000 10,000	5,000 10,000 10,000
A03970 001	Others Others		<u>150,000</u> 150,000	<u>150,000</u> 150,000	<u>150,000</u> 150,000
A04	TOTAL EMPLOYEES RETIREMENT BEI	NEFITS		1,249,000	
A041	TOTAL PENSION			1,249,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.	P.R		1,249,000 1,249,000	
A06	TOTAL TRANSFERS		10,000	10,000	10,000
A063	TOTAL ENTERTAINMENT & GIFTS		10,000	10,000	10,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		10,000 10,000	10,000 10,000	10,000 10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>446,000</u>	446,000	483,000
A130	TOTAL TRANSPORT		<u> 366,000</u>	<u>366,000</u>	403,000
A13001	Transport		366,000	366 000	403.000

043501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 04350 SD10		er Skardu	Rs	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	40,000	40,000
A13101 001	Machinery and Equipment Machinery and Equipment		40,000 40,000	<u>40,000</u> 40,000	<u>40,000</u> 40,000
A132	TOTAL FURNITURE AND FIXTURE		40,000	40,000_	40,000
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>40,000</u> 40,000	<u>40,000</u> 40,000	<u>40,000</u> 40,000
SE Cir	cle Office Water & Power Skardu		12,444,000	15,569,000	16,359,000

043501	ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		PC	BER OF OSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
04 043 0435 04350	043 FUEL AND ENERGY				Rs	Rs	Rs
SD182	29 Chief Engineer V Baltistan Region	Vater and Pow	er				
A01	TOTAL EMPLOYEES REI	LATED EXPENSI	ES		<u>7,709,000</u>	6,108,000	12,169,000
A011	TOTAL PAY		14	15	3,659,000	1,971,000	4,670,000
A011-1	TOTAL PAY OF OFFICER	RS	4	5	2,522,000	1,971,000	3,207,000
A01101	Total Basic Pay		4	5	2,367,000	1,803,000	2,956,000
C031	Chief Engineer	(BPS-20)	1	1	1,274,000		1,348,000
E024	Executive Engineer	(BPS-18)		1			450,000
A190	AQS (E&M)	(BPS-17)	1	1	364,000		378,000
A191	AQS (Civil)	(BPS-17)	1	1	364,000		378,000
A111	Assistant Engineer	(BPS-16)	1	1	365,000		402,000
A01103	Special pay				155,000	168,000	251,000
A011-2	TOTAL PAY OF OTHER S	STAFF	10	10	1,137,000_		1,463,000
A01151	Total Pay of Other Staff		<u>10</u>	<u>10</u>	1,019,000_		1,296,000
L093	Lower Division Clerk	(BPS-11)	2	2	156,000		307,000
B005	Billing Clerk	(BPS-07)	1	1	135,000		136,000
P035	Photostate Machine Operator	(BPS-07)	1	1	135,000		136,000
E004	Electrician	(BPS-06)	1	1	131,000		131,000
T074	Turbine Operator G-I	(BPS-06)	1	1	131,000		131,000
D118	Dispatch Rider	(BPS-03)	2	1	117,000		233,000
C053	Chowkidar	(BPS-01)	1	1	100,000		111,000
N006	Naib Qasid	(BPS-01)	1	2	114,000		111,000
A01153	Special pay				118,000		167,000
A012	TOTAL ALLOWANCES				4,050,000	4,137,000	7,499,000
A012-1	TOTAL REGULAR ALLO	WANCES			2,711,000	2,798,000	6,160,000

043501 AI	DMINISTRATION				
	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 043501	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL ADMINISTRATION		Rs	Rs	Rs
SD1829	Chief Engineer Water and Po Baltistan Region	wer			
A01201 Sei	nior post Allowance		15,000	15,000	15,000
A01202 Ho	ouse rent Allowance		131,000	47,000	325,000
A01203 Co	onveyance allowance		230,000	75,000	427,000
A01211 Hil	ll allowance		8,000		12,000
A01217 Me	edical allowance		195,000	75,000	293,000
A01224 En	ntertainment allowance		6,000	8,000	7,000
A01228 Ore	derly allowance		168,000	203,000	210,000
A0122M Ad	l-hoc Relief Allowance-2016		185,000	118,000	289,000
A0122Y Ad	d-hoc Relief Allowance 2017		256,000	181,000	380,000
A0123G Ad	l-hoc Relief Allowance-2018		256,000	181,000	380,000
	d-hoc Relief Allowance 2019		539,000	117,000	280,000
	d-hoc Relief Allowance 2020		722,000	200,000	445,000
	sparity Reduction Allowance			153,000	380,000
	thoc Relief Allowance -2021			181,000	380,000
A01264 Te	chnical Allowance			1,244,000	2,337,000
A012-2 TO	OTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,339,000_	1,339,000	1,339,000
A01277 Co	ontingent paid staff		1,339,000	1,339,000	1,339,000
001 Co	ontingent Paid Staff		1,339,000	1,339,000	1,339,000
A03 TO	OTAL OPERATING EXPENSES		<u> 1,611,000</u>	1,747,000	1,663,000
A032 TO	OTAL COMMUNICATIONS		110,000	110,000	110,000
A03201 Pos	stage and telegraph		10,000	10,000	10,000
A03202 Tel	elephone and trunk call		100,000	100,000	100,000
001 Tel	elephone and Trunk Calls		100,000	100,000	100,000
A033 TO	OTAL UTILITIES		126,000	96,000	126,000
A03303 Ele	ectricity		50,000	50,000	50,000
001 Ele	ectricity		50,000	50,000	50,000
	ot and cold weather charges		76,000	46,000	76,000
	ot and Cold Weather Charges			46,000	
003 Gil	lgit-Baltistan Weather Charges		76,000		76,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 0435	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL ADMINISTRATION		Rs	Rs	Rs
SD18	29 Chief Engineer Water and Pov Baltistan Region	ver			
A038	TOTAL TRAVEL & TRANSPORTATION		1,044,000	1,210,000_	1,096,000
A03805	Travelling allowance		522,000	688,000	522,000
001	Travelling Allowance		522,000	688,000	522,000
A03807	P.O.L Charges A.planes		522,000	522,000	574,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	522,000	522,000	574,000
A039	TOTAL GENERAL		331,000	331,000	331,000
A03901	Stationery		150,000	150,000	150,000
001	Stationery		150,000	150,000	150,000
A03902	Printing and publication		5,000	5,000	5,000
A03905	Newspapers periodicals and books		5,000_	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		1,000	1,000	1,000
001	Uniforms and Protective Clothing		1,000	1,000	1,000
A03970 001	Others Others		<u>170,000</u> 170,000	<u>170,000</u> 170,000	<u>170,000</u> 170,000
A06	TOTAL TRANSFERS		20,000_	20,000	20,000
A063	TOTAL ENTERTAINMENT & GIFTS		20,000_	20,000	20,000
A06301	Entertainments & Gifts		20,000	20,000	20,000
001	Entertainments & Gifts		20,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE		458,000	458,000	500,000
A130	TOTAL TRANSPORT		418,000	418,000	460,000
A13001	Transport		418,000	418,000	460,000
001	Transport		418,000	418,000	460,000

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043501	ADMINISTRATION					
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
04 043 0435 04350 SD182		er	Rs	Rs	Rs	
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	20,000	
A13101 001	Machinery and Equipment Machinery and Equipment		<u>20,000</u> 20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000	
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000_	20,000_	
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>20,000</u> 20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000	
Chief Engineer Water and Power 9,798,000 8,333,000 14,352,000 Baltistan Region						

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMB: PO 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 04350	ECONOMIC AFFA FUEL AND ENER ELECTRICITY-H 2 HYDEL POWER H	GY YDAL	VER		Rs	Rs	Rs
AT150	65 XEN Water & Pow	er Division A	Astore				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES		172,985,000	202,551,000	285,793,000
A011	TOTAL PAY		515	<u>515</u>	96,391,000	92,217,000	103,240,000
A011-1	TOTAL PAY OF OFFICERS		8	8	3,019,000	2,450,000	4,168,000
A01101	Total Basic Pay		8	8	2,777,000	2,244,000	3,351,000
E024	Executive Engineer	(BPS-18)	1	1	619,000		608,000
A190	AQS (E&M)	(BPS-17)	1	1	364,000		196,000
A111	Assistant Engineer	(BPS-16)	4	4	1,474,000		2,131,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	1	1	197,000		294,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	123,000		122,000
A01103	Special pay				242,000	206,000	817,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>507</u>	<u>507</u>	93,372,000	<u>89,767,000</u>	99,072,000
A01151	Total Pay of Other Staff		<u>507</u>	<u>507</u>	84,642,000	81,187,000	88,529,000
H004	Head Clerk	(BPS-16)	1	1	123,000		196,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,131,000		1,173,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	12	12	3,531,000		3,364,000
S153	Supervisor	(BPS-09)	3	3	900,000		1,256,000
S157	Supervisor/Line Superintendent	(BPS-09)	3	3	932,000		946,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2	2	420,000		420,000
B006	Billing Clerk/Meter Reader	(BPS-07)	5	5	1,175,000		1,175,000
F044	Forman/Turbine Operator & Electricition	(BPS-07)	21	21	4,038,000		4,038,000
M008DC	Machinist/Welder/Mechanic (DYING Cdr.)	(BPS-07)	1	1	235,000		260,000

TINCTION	AL CUM OBJECT CLASSIFIC	CATION	NIT IN ATO	ED OF	BUDGET	REVISED	BUDGET
	CULARS OF THE SCHEME	CATION	NUMBER OF POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
04 043 0435 043502	043 FUEL AND ENERGY 0435 ELECTRICITY-HYDAL		VER		Rs	Rs	Rs
AT1565	XEN Water & Powe	er Division A	Astore				
	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	71	71	16,685,000		18,738,000
E004 E	Electrician	(BPS-06)	1	1	250,000		250,000
Т002 Т	Γ. Operator G-I	(BPS-06)	2	2	120,000		120,000
D159 I	Driver	(BPS-04)	1	1	230,000		247,000
	Oriver (DYING Cdr.)	(BPS-04)	2	2	450,000		495,000
	ine Man/HRM	(BPS-04)	9	9	1,440,000		1,440,000
					• •		
Т076 Т	Furbine Operator G-II	(BPS-04)	3	3	190,000		190,000
L083 I	Lineman	(BPS-03)	1	1	150,000		150,000
L084DC I	ineman (DYING Cdr.)	(BPS-03)	5	5	800,000		800,000
	Turbine Operator GD-II DYING Cdr.)	(BPS-03)	2	2	130,000		130,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	183,000		188,000
H040 H	Helper/Helper Electrician	(BPS-02)	21	21	2,945,000		3,123,000
	Helper/Helper Electrician DYING Cdr.)	(BPS-02)	333	333	48,285,000		49,527,000
N006 N	Naib Qasid	(BPS-02)	2	2	116,000		115,000
S167 S	Sweeper	(BPS-02)	1	1	183,000		188,000
	Special pay	,			8,730,000	8,580,000	10,543,000
A012 T	TOTAL ALLOWANCES				<u> 76,594,000</u>	110,334,000_	182,553,000
А012-1 Т	TOTAL REGULAR ALLOWA	ANCES			76,594,000	109,900,000	182,553,000
A01202 F	House rent Allowance				8,626,000	8,201,000	85,543,000
A01203 C	Conveyance allowance				11,665,000	11,272,000	11,403,000
A01211 F	Hill allowance				397,000	541,000	549,000
	Medical allowance				8,338,000	8,270,000	8,372,000
	Computer allowance				18,000	18,000	11,000
	Ad-hoc Relief Allowance-2016				6,144,000	5,964,000	7,580,000
	Special Conveyance Allowance o Disbaled Employees					816,000	84,000
	Ad-hoc Relief Allowance 2017				8,854,000	8,363,000	9,108,000
	Ad-hoc Relief Allowance-2018				8,854,000	8,332,000	9,108,000

043502	HYDEL POWER HYDEL POWER				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
AT15	65 XEN Water & Power Division	Astore			
A0123P A0123X A0124C A0124F A01264	Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020 Disparity Reduction Allowance Adhoc Relief Allowance -2021 Technical Allowance TOTAL OTHER ALLOWANCES(EXCLUI	MNC TA)	10,580,000 13,118,000	9,929,000 12,460,000 26,881,000 8,306,000 547,000	10,846,000 13,603,000 12,570,000 9,108,000 4,668,000
A012-2	Medical charges	nig 1A)		434,000	
A012/4	TOTAL OPERATING EXPENSES		6.866.000	10.388.000	6.918.000
AUS	TOTAL OPERATING EAPENSES		0,000,000		0,918,000
A032	TOTAL COMMUNICATIONS		232,000	232,000	232,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		12,000 220,000 220,000	12,000 220,000 220,000	12,000 220,000 220,000
A033	TOTAL UTILITIES		5,409,000_	<u>6,431,000</u>	5,409,000_
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		100,000 100,000 5,309,000 5,309,000	132,000 132,000 6,299,000 6,299,000	100,000 100,000 5,309,000 5,309,000
A034	TOTAL OCCUPANCY COSTS		60,000	60,000	60,000
A03402 001	Rent for office building Rent for Office Building		<u>60,000</u> 60,000	<u>60,000</u> 60,000	<u>60,000</u> 60,000
A038	TOTAL TRAVEL & TRANSPORTATION		888,000	3,388,000	940,000
A03805	Travelling allowance		366,000	366,000	366,000
001	Travelling Allowance		366,000	366,000	366,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		522,000	3,022,000	574,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	522,000	3,022,000	574,000

043502	HYDEL POWER HYDEL POWER	 \			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 04350 AT15			Rs	Rs	Rs
A039	TOTAL GENERAL		277,000	277,000	277,000
A03901 001 A03906 001 A03940 A03970 001 004 A04 A041 A04114 001 A05 A052	Stationery Stationery Uniforms and protective clothing Uniforms and Protective Clothing Unforeseen expenditure Others Others Others Others-(Flood Damages) TOTAL EMPLOYEES RETIREMENT BEN TOTAL PENSION Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.F TOTAL GRANTS, SUBISIDIES, WRITEOFI TOTAL GRANTS DOMESTIC Fin. Assis. to the families of G. Serv. who expire	² .R	250,000 250,000 25,000 1,000 1,000 1,000	250,000 250,000 25,000 1,000 1,000 1,000 1,000 767,000 767,000 767,000 2,400,000 2,400,000	250,000 250,000 25,000 25,000 1,000 1,000
A12	TOTAL CIVIL WORKS		1,000	10,805,000	1,000
A124	TOTAL BUILDING AND STRUCTURES		1,000_	10,805,000	1,000
A12401	Office buildings		1,000	10,805,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		261,000	213,240,000	283,000
A130	TOTAL TRANSPORT		220,000_	3,820,000_	242,000
A13001 001	Transport Transport		220,000 220,000	3,820,000 3,820,000	242,000 242,000

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043502	HYDEL POWER HYDEL POWER	R			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	ESTIMATES ESTIMATES	
04 043 0435 0435 04350			Rs	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	145,958,000_	20,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>20,000</u> 20,000	145,958,000 145,958,000	<u>20,000</u> 20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000	20,000
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>20,000</u> 20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		1,000	63,442,000	1,000_
A13602 001	Other roads Other Roads		1,000 1,000	<u>63,442,000</u> 63,442,000	1,000 1,000
XEN V	Vater & Power Division Astore		180,113,000	440,151,000	292,995,000

043502	HYDEL POWER HYDE	EL POWER					
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			ER OF STS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 04350	ECONOMIC AFFA FUEL AND ENERO ELECTRICITY-H 2 HYDEL POWER F	GY YDAL	WER		Rs	Rs	Rs
DM15	S61 XEN Water & Pow	er Division l	Diamer				
A01	TOTAL EMPLOYEES RELATED EXPENS		ES		319,681,000	<u>369,110,000</u>	414,183,000
A011	TOTAL PAY		<u>845</u>	<u>845</u>	<u> 179,011,000</u>	168,062,000	232,153,000
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>5,733,000</u>	4,438,000	5,932,000
A01101	Total Basic Pay		<u>12</u>	<u>12</u>	4,998,000	4,098,000	5,475,000
E024	Executive Engineer	(BPS-18)	1	1	712,000		739,000
A111	Assistant Engineer	(BPS-16)	7	7	2,919,000		3,280,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	3	3	765,000		854,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	602,000		602,000
A01103	Special pay				735,000	340,000	457,000
A011-2	TOTAL PAY OF OTHER STA	AFF	833	833	<u> 173,278,000</u>	163,624,000	226,221,000
A01151	Total Pay of Other Staff		<u>833</u>	833	157,113,000	148,301,000	210,418,000
S131	Sub Engineer	(BPS-11)	4	4	1,340,000		748,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	11	11	3,740,000		5,058,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	1	1	263,000		273,000
S153	Supervisor	(BPS-09)	2	2	320,000		320,000
S157	Supervisor/Line Superintendent	(BPS-09)	11	11	4,531,000		5,790,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	8	8	2,188,000		2,169,000
B006	Billing Clerk/Meter Reader	(BPS-07)	8	8	1,536,000		1,536,000
F035	Foreman	(BPS-07)	10	10	2,647,000		2,720,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	27	27	7,452,000		7,344,000
F039	Foreman/T / Opt & Electricition	(BPS-07)	31	31	8,556,000		85,002,000
M008D0	C Machinist/Welder/Mechanic (DYING Cdr.)	(BPS-07)	3	3	562,000		584,000

043502	HYDEL POWER HYDE	L POWER					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			P	BER OF OSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 04350	043 FUEL AND ENERGY		VER		Rs	Rs	Rs
DM15	661 XEN Water & Powe	er Division I	Diamer				
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	97	97	23,474,000		23,000
E004	Electrician	(BPS-06)	8	8	1,824,000		2,416,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	13	13	2,964,000		3,926,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	12	12	2,412,000		2,412,000
T074	Turbine Operator G-I	(BPS-06)	4	4	804,000		804,000
B005	Billing Clerk	(BPS-05)	3	3	780,000		780,000
T068	Turbine Operator	(BPS-05)	2	2	396,000		396,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	11	11	2,015,000		2,370,000
H016	Head Regulator Man	(BPS-04)	17	17	3,120,000		3,128,000
L080	Line Man/HRM	(BPS-04)	4	4	660,000		704,000
E017DC	Engine Mechanic (DYING Cdr.)	(BPS-03)	1	1	165,000		177,000
H017DC	Head Regulator Man (DYING Cdr.)	(BPS-03)	12	12	2,120,000		2,208,000
L083	Lineman	(BPS-03)	1	1	165,000		178,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	26	26	4,170,000		4,628,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	12	12	1,860,000		1,860,000
T076	Turbine Operator G-II	(BPS-03)	1	1	160,000		160,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	3	3	455,000		485,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	456	456	72,204,000		67,944,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	33	33	4,098,000		4,133,000
S168DC	Sweeper (DYING Cdr.)	(BPS-01)	1	1	132,000		142,000
A01153	Special pay				16,165,000	15,323,000	15,803,000
A012	TOTAL ALLOWANCES				140,670,000	201,048,000	182,030,000
A012-1	TOTAL REGULAR ALLOWA	ANCES			139,897,000	198,323,000	181,070,000

043502	HYDEL POWER HYDEL POWER				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
DM15	561 XEN Water & Power Division	Diamer			
A01202 A01203 A0120D A0120L	House rent Allowance Conveyance allowance Integrated Allowance Hard Area Allowance @ 50% of		15,353,000 19,858,000	14,805,000 19,750,000 11,000 219,000	15,187,000 20,144,000
A01211 A01217 A0121Q A01226	Running Basic Pay for Hill allowance Medical allowance Audit and Accounts Allowance Computer allowance		1,015,000 15,838,000	960,000 14,737,000 39,000 54,000	1,006,000 15,513,000
A0122M A0122N			11,599,000	10,658,000 887,000	11,172,000
A0122Y A01236	Ad-hoc Relief Allowance 2017 Deputation allowance		16,220,000	15,210,000 88,000	16,729,000
A0123G A0123P A0123X A0124C	Ad-hoc Relief Allowance 2018 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020 Disparity Reduction Allowance		16,220,000 19,463,000 24,331,000	15,151,000 18,059,000 22,619,000 48,766,000	16,729,000 20,075,000 25,094,000 21,503,000
A0124F A01264	Adhoc Relief Allowance -2021 Technical Allowance			15,050,000 1,260,000	16,825,000 1,093,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUE	DING TA)	<u>773,000</u>	2,725,000	960,000
A01274 A01277 001	Medical charges Contingent paid staff Contingent Paid Staff		773,000 773,000	1,765,000 <u>960,000</u> 960,000	960,000 960,000
A03	TOTAL OPERATING EXPENSES		<u>9,814,000</u>	13,786,000	<u>9,856,000</u>
A032	TOTAL COMMUNICATIONS		<u>130,000</u>	130,000	130,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		10,000 120,000 120,000	10,000 120,000 120,000	10,000 120,000 120,000
A033	TOTAL UTILITIES		<u>8,652,000</u>	11,125,000_	<u>8,652,000</u>
A03303	Electricity		80,000	80,000	80,000

043502	HYDEL POWER HYDEL POWER				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
DM15	XEN Water & Power Division	Diamer			
001 A03304 001 003	Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		80,000 <u>8,572,000</u> 8,572,000	80,000 11,045,000 11,045,000	80,000 <u>8,572,000</u> 8,572,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>836,000</u>	2,336,000_	<u>878,000</u>
A03805 001 A03807	Travelling allowance Travelling Allowance P.O.L Charges A.planes		418,000 418,000 418,000	418,000 418,000 1,918,000	418,000 418,000 460,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	418,000	1,918,000	460,000
A039	TOTAL GENERAL		<u> 196,000</u>	<u> 195,000</u>	<u> 196,000</u>
A03901 001 A03902 A03906 001 A03970 004	Stationery Stationery Printing and publication Uniforms and protective clothing Uniforms and Protective Clothing Others Others-(Flood Damages)		180,000 180,000 5,000 10,000 10,000 1,000	180,000 180,000 5,000 10,000 10,000	180,000 180,000 5,000 10,000 1,000 1,000
A04	TOTAL EMPLOYEES RETIREMENT BEN	EFITS		2,522,000	
A041	TOTAL PENSION			2,522,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.P	.R		<u>2,522,000</u> 2,522,000	
A05	TOTAL GRANTS, SUBISIDIES, WRITEOFF	FS L		4,500,000	
A052	TOTAL GRANTS DOMESTIC			4,500,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			4,500,000	

043502	HYDEL POWER HYDEL POWER	₹			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL D2 HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
DM1	561 XEN Water & Power Division	Diamer			
A12	TOTAL CIVIL WORKS		1,000_	3,927,000	1,000
A124	TOTAL BUILDING AND STRUCTURES		1,000	3,927,000	1,000
A12401	Office buildings		1,000	3,927,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>361,000</u>	572,008,000	394,000
A130	TOTAL TRANSPORT		330,000	7,230,000	363,000
A13001	Transport		330,000	7,230,000	363,000
001	Transport		330,000	7,230,000	363,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000_	394,880,000	<u> 15,000</u>
A13101	Machinery and Equipment		15,000	394,880,000	15,000
001	Machinery and Equipment		15,000	394,880,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		15,000	15,000_	15,000
A13201	Furniture and Fixtures		15,000	15,000	15,000
001	Furniture and Fixture		15,000	15,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE			489,000	
A13370 001	Others Others - Repair and Maintenance of Building &	z Structures		<u>489,000</u> 489,000	
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		1,000	169,394,000	1,000
A13602	Other roads		1,000	169,394,000	1,000
001	Other Roads		1,000	169,394,000	1,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
043502	HYDEL POWER HYDEL PO	WER			
DM1561	XEN Water & Power Division	Diamer			

043502	HYDEL POWER HYDE	L POWER					
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		PC	SER OF OSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 04350	ECONOMIC AFFA FUEL AND ENERO ELECTRICITY-HY 2 HYDEL POWER H	GY ZDAL	VER		Rs	Rs	Rs
DM17	738 Civil Engineering D	ivision W&	P Diamer				
A01	TOTAL EMPLOYEES RELAT	TED EXPENSI	ES		5,217,000	6,654,000	6,964,000
A011	TOTAL PAY		9	9	3,134,000	2,714,000	2,787,000
A011-1	TOTAL PAY OF OFFICERS		5	5	2,300,000_	<u>1,671,000</u>	1,911,000
A01101	Total Basic Pay		5	<u>5</u>	2,077,000	1,518,000	1,723,000
E026	Executive Engineer (Civil)	(BPS-18)	1	1	584,000		618,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	2	2	981,000		732,000
A113	Assistant Engineer (Civil)	(BPS-16)	2	2	512,000		373,000
A01103	Special pay				223,000	153,000	188,000
A011-2	TOTAL PAY OF OTHER STA	FF	4	4	<u>834,000</u>	1,043,000	<u>876,000</u>
A01151	Total Pay of Other Staff		4	4	755,000	944,000	797,000
S133	Sub Engineer (Civil)	(BPS-11)	4	4	755,000		797,000
A01153	Special pay				79,000	99,000	79,000
A012	TOTAL ALLOWANCES				2,083,000	3,940,000	4,177,000
A012-1	TOTAL REGULAR ALLOWA	NCES			2,083,000	3,940,000	4,177,000
A01202	House rent Allowance				330,000	300,000	353,000
A01203	Conveyance allowance				377,000	287,000	351,000
A01211	Hill allowance				5,000	5,000	5,000
A01217	Medical allowance				166,000	169,000	186,000
A0122M	Ad-hoc Relief Allowance-2016				191,000	155,000	196,000
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	•
A0122Y	Ad-hoc Relief Allowance 2017				260,000	247,000	277,000
A0123G	Ad-hoc Relief Allowance-2018				260,000	247,000	277,000
A0123P	Ad-hoc Relief Allowance 2019				178,000	233,000	245,000
A0123X	Ad-hoc Relief Allowance 2020				316,000	324,000	350,000
1101231	The free relief / fillowance 2020				310,000	324,000	330,000

043502	HYDEL POWER HYDEL POWER	1			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
DM1	738 Civil Engineering Division W&	&P Diamer			
A0124C A0124F A01264	Disparity Reduction Allowance Adhoc Relief Allowance -2021 Technical Allowance			549,000 246,000 1,154,000	405,000 276,000 1,256,000
A03	TOTAL OPERATING EXPENSES		1,122,000_	3,680,000	1,347,000
A032	TOTAL COMMUNICATIONS		40,000	40,000	40,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		10,000 <u>30,000</u> 30,000	10,000 <u>30,000</u> 30,000	10,000 30,000 30,000
A033	TOTAL UTILITIES		58,000	227,000	58,000
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		30,000 30,000 28,000 28,000	45,000 45,000 182,000 182,000	30,000 30,000 28,000 28,000
A034	TOTAL OCCUPANCY COSTS		207,000	<u>446,000</u>	207,000
A03402 001 A03403	Rent for office building Rent for Office Building Rent for residential building		1,000 1,000 206,000	1,000 1,000 445,000	1,000 1,000 206,000
A036	TOTAL MOTOR VEHICLES		1,000_	1,000_	1,000_
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		551,000	<u>2,401,000</u>	<u>776,000</u>
A03805 001 A03806 001 A03807	Travelling allowance Travelling Allowance Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes		275,000 275,000 1,000 1,000 275,000	575,000 575,000 1,000 1,000 1,825,000	275,000 275,000 1,000 1,000 500,000

043502	HYDEL POWER HYDEL POWER	<u> </u>			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL D2 HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
DM1	738 Civil Engineering Division W&	&P Diamer			
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	275,000	1,825,000	500,000
A039	39 TOTAL GENERAL		265,000	565,000	265,000
A03901 001 A03902	Stationery Stationery Printing and publication		100,000 100,000 5,000	250,000 250,000 5,000	100,000 100,000 5,000
A03905 001 A03906 001	Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing		5,000 5,000 5,000 5,000	5,000 5,000 5,000 5,000	5,000 5,000 5,000 5,000
A03970 001	Others Others		150,000 150,000	300,000 300,000	150,000 150,000
A12 A124	TOTAL CIVIL WORKS TOTAL BUILDING AND STRUCTURES			<u>2,000,000</u> <u>2,000,000</u>	
A12401	Office buildings			2,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE		140,000	1,590,000	<u>730,000</u>
A130	TOTAL TRANSPORT		110,000_	1,560,000_	<u>700,000</u>
A13001 001	Transport Transport		110,000 110,000	1,560,000 1,560,000	700,000 700,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000_	15,000_	15,000
A13101 001	Machinery and Equipment Machinery and Equipment		15,000_ 15,000	<u>15,000</u> 15,000	<u>15,000</u> 15,000
A132	TOTAL FURNITURE AND FIXTURE		15,000_	15,000	15,000
A13201 001	Furniture and Fixtures Furniture and Fixture		15,000 15,000	<u>15,000</u> 15,000	15,000 15,000

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	POSTS 2021-2022 2022-2023	ESTIMATES 2021-2022	ESTIMATES 2021-2022	ESTIMATES 2022-2023
		Rs	Rs	Rs
ONOMIC AFFAIRS				
EL AND ENERGY				
ECTRICITY-HYDAL				
DEL POWER HYDEL PO	WER			
il Engineering Division W	&P Diamer			
2		EL AND ENERGY	CONOMIC AFFAIRS EL AND ENERGY ECTRICITY-HYDAL TOEL POWER HYDEL POWER	CONOMIC AFFAIRS EL AND ENERGY ECTRICITY-HYDAL TOEL POWER HYDEL POWER

043502	HYDEL POWER HYDE	EL POWER					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
04 043 0435 04350	ECONOMIC AFFA FUEL AND ENER ELECTRICITY-H HYDEL POWER H	GY YDAL	VER		Rs	Rs	Rs
GL15	42 XEN NAHEW Divi	sion Gilgit					
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES		49,102,000	60,214,000	59,756,000
A011	TOTAL PAY		<u>101</u>	101	25,682,000	27,156,000	28,674,000
A011-1	TOTAL PAY OF OFFICERS		15	<u>15</u>	6,730,000	10,002,000	<u>8,537,000</u>
A01101	Total Basic Pay		<u>15</u>	<u>15</u>	6,173,000	9,056,000	7,886,000
E024	Executive Engineer	(BPS-18)	1	1	602,000		908,000
A116	Assistant Executive Engineer	(BPS-17)	3	3	1,659,000		2,534,000
A190	AQS (E&M)	(BPS-17)	2	2	364,000		640,000
A111	Assistant Engineer	(BPS-16)	2	2	965,000		1,019,000
C077	Computer Operator	(BPS-16)	3	3	1,047,000		1,155,000
C078DC	C Computer Operator (DYING Cdr.)	(BPS-16)	3	3	1,047,000		1,155,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	489,000		475,000
A01103	Special pay				557,000	946,000	651,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>86</u>	<u>86</u>	18,952,000_	<u>17,154,000</u>	20,137,000_
A01151	Total Pay of Other Staff		<u>86</u>	<u>86</u>	16,899,000	15,500,000	18,328,000
H004	Head Clerk	(BPS-16)	1	1	354,000		537,000
U015	UDC/SAC/Cashir	(BPS-14)	1	1	346,000		467,000
F042	Forman (Electrical)	(BPS-11)	1	1	443,000		464,000
F043	Forman (Mechanical)	(BPS-11)	1	1	443,000		464,000
L093	Lower Division Clerk	(BPS-11)	1	1	315,000		330,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	7	7	1,767,000		1,887,000
S142	Sub-Engineer (E & M/Civil)	(BPS-11)	1	1	253,000		270,000
F044	Forman/Turbine Operator & Electricition	(BPS-07)	2	2	461,000		535,000

043502	HYDEL POWER HYDE	L POWER					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		PC	NUMBER OF BUDGET POSTS ESTIMATES 2021-2022 2022-2023 2021-2022		REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
04 ECONOMIC AFFAIRS 043 FUEL AND ENERGY 0435 ELECTRICITY-HYDAL 043502 HYDEL POWER HYDEL POV		VER		Rs	Rs	Rs	
GL15	42 XEN NAHEW Divis	sion Gilgit					
M008D0	C Machinist/Welder/Mechanic (DYING Cdr.)	(BPS-07)	3	3	691,000		691,000
R032	Rewinder	(BPS-07)	1	1	341,000		351,000
T006	T.Machinist/Mechanic/Weld	(BPS-07)	3	3	790,000		790,000
W035	Welder	(BPS-07)	1	1	270,000		556,000
D159	Driver	(BPS-05)	3	3	793,000		969,000
		,					
	C Driver (DYING Cdr.)	(BPS-04)	2	2	528,000		644,000
S145	Sun Blaster	(BPS-03)	2	2	376,000		390,000
H041DC	C Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	48	48	7,430,000		7,835,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	4	4	656,000		352,000
M012D0	C Mali (DYING Cdr.)	(BPS-02)	1	1	150,000		221,000
N004	N/Qasid/Mali	(BPS-02)	2	2	342,000		354,000
S167	Sweeper	(BPS-02)	1	1	150,000		221,000
A01153	Special pay				2,053,000	1,654,000	1,809,000
A012	TOTAL ALLOWANCES				23,420,000	33,058,000	31,082,000
A012-1	TOTAL REGULAR ALLOWA	ANCES			23,420,000_	32,705,000_	31,082,000_
A01202	House rent Allowance				2,958,000	3,070,000	2,911,000
A01203	Conveyance allowance				2,868,000	2,756,000	2,553,000
A0120D	Integrated Allowance				18,000	22,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					126,000	
A0120X	Ad - hoc Allowance - 2010					46,000	
A01211	Hill allowance				106,000	96,000	802,000
A01217	Medical allowance				1,979,000	1,794,000	1,793,000
A0121Q	Audit and Accounts Allowance					20,000	
A0121T	Adhoc Relief Allowance 2013					10,000	
A0121Z	Adhoc Relief Allowance-2014					7,000	
A01226	Computer allowance				108,000	108,000	108,000
A0122C	Adhoc Relief Allowance - 2015					5,000	
A0122M	Ad-hoc Relief Allowance-2016				1,773,000	1,733,000	1,684,000

043502	HYDEL POWER HYDEL POWER				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL 12 HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
GL15	42 XEN NAHEW Division Gilgit				
A0122Y A01238	Ad-hoc Relief Allowance 2017 Charge allowance		2,526,000	2,434,000 108,000	2,409,000
A0123G	Ad-hoc Relief Allowance-2018		2,526,000	2,419,000	2,409,000
A0123P	Ad-hoc Relief Allowance 2019		2,822,000	2,619,000	2,661,000
A0123X	Ad-hoc Relief Allowance 2020		3,550,000	3,410,000	3,425,000
A0124C	Disparity Reduction Allowance			6,640,000	5,019,000
A0124F	Adhoc Relief Allowance -2021			2,347,000	2,409,000
A01250	Incentive Allowance			114,000	
A01264	Technical Allowance		2,186,000	2,821,000	2,877,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)		353,000	
A01274	Medical charges			353,000	
A03	TOTAL OPERATING EXPENSES		3,752,000	5,105,000	4,061,000
A032	TOTAL COMMUNICATIONS		175,000	15,000	<u>175,000</u>
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		160,000		160,000
001	Telephone and Trunk Calls		160,000		160,000
A033	TOTAL UTILITIES		1,891,000	2,464,000	1,891,000
A03303	Electricity		665,000	997,000	665,000
001	Electricity		665,000	997,000	665,000
A03304	Hot and cold weather charges		1,226,000	1,467,000	1,226,000
001	Hot and Cold Weather Charges			1,467,000	
003	Gilgit-Baltistan Weather Charges		1,226,000		1,226,000
A038	TOTAL TRAVEL & TRANSPORTATION		941,000	1,881,000	1,250,000
A03805	Travelling allowance		366,000	606,000	450,000
001	Travelling Allowance		366,000	606,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>575,000</u>	1,275,000	800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	575,000	1,275,000	800,000

043502	HYDEL POWER HYDEL POWER				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL 2 HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
GL15	42 XEN NAHEW Division Gilgit				
A039	TOTAL GENERAL		745,000	745,000	745,000
A03901	Stationery		180,000	180,000	180,000
001	Stationery		180,000	180,000	180,000
A03906	Uniforms and protective clothing		475,000	475,000	475,000
001	Uniforms and Protective Clothing		475,000	475,000	475,000
A03970	Others		90,000	90,000	90,000
001	Others		90,000	90,000	90,000
A12	TOTAL CIVIL WORKS		1,000		1,000
A124	TOTAL BUILDING AND STRUCTURES		1,000		1,000_
A12401	Office buildings		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		25,857,000_	25,857,000	26,027,000
A130	TOTAL TRANSPORT		330,000	330,000_	500,000
A13001	Transport		330,000	330,000	500,000
001	Transport		330,000	330,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,500,000_	25,500,000_	25,500,000_
A13101	Machinery and Equipment		25,500,000	25,500,000	25,500,000
001	Machinery and Equipment		25,500,000	25,500,000	25,500,000
A132	TOTAL FURNITURE AND FIXTURE		27,000_	<u>27,000</u>	27,000
A13201	Furniture and Fixtures		27,000	27,000	27,000
001	Furniture and Fixture		27,000	27,000	27,000
	AHEW Division Gilgit		78,712,000	91,176,000	89,845,000

043502	HYDEL POWER HYDE	L POWER					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
04 043 0435 04350 GL17		GY YDAL IYDEL POV			Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELA				347,179,000	570,376,000	392,042,000
A011	TOTAL PAY		870	<u>869</u>	195,411,000_	259,552,000	197,843,000
A011-1	TOTAL PAY OF OFFICERS		<u>34</u>	33	14,545,000	<u> 19,778,000</u>	16,274,000
A01101	Total Basic Pay		<u>34</u>	33	13,313,000	18,011,000	14,874,000
E024	Executive Engineer	(BPS-18)	1	1	423,000		1,499,000
E025	Executive Engineer (18 MW HPP)	(BPS-18)	1		424,000		
A015	Accounts Officer	(BPS-17)	1	1	196,000		196,000
A041	AEE (Civil) (18 MW HPP)	(BPS-17)	1	1	290,000		546,000
A042	AEE (E&M) (18 MW HPP)	(BPS-17)	1	1	280,000		546,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,020,000		1,093,000
A015	Accounts Officer	(BPS-16)	1	1	123,000		123,000
A111	Assistant Engineer	(BPS-16)	6	6	2,862,000		2,717,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	3	3	1,431,000		1,359,000
C077	Computer Operator	(BPS-16)	1	1	320,000		362,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	12	12	3,817,000		4,346,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	508,000		528,000
H009	Head Estimator	(BPS-16)	1	1	600,000		619,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	345,000		321,000
S127	Store Supervisor	(BPS-16)	1	1	674,000		619,000
A01103	Special pay				1,232,000	1,767,000	1,400,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>836</u>	<u>836</u>	180,866,000	239,774,000	181,569,000
A01151	Total Pay of Other Staff		<u>836</u>	836	165,133,000	217,146,000	165,727,000

043502 HYDEL POWER HYDEL POWER									
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			BER OF OSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
04 ECONOMIC AFFAIRS 043 FUEL AND ENERGY 0435 ELECTRICITY-HYDAL 043502 HYDEL POWER HYDEL POWER		VER		Rs	Rs	Rs			
GL171	13 XEN Water & Powe	er Division (Gilgit						
H004	Head Clerk	(BPS-16)	1	1	526,000		254,000		
S117	Stenotypist	(BPS-14)	1	1	316,000		358,000		
U015	UDC/SAC/Cashir	(BPS-14)	4	4	1,744,000		1,790,000		
U020DC	Upper Division Clerk (DYING Cdr.)	(BPS-14)	1	1	436,000		447,000		
D157	Draftsman	(BPS-11)	1	1	462,000		483,000		
L030	LDC (18 MW HPP)	(BPS-11)	1	1	198,000		245,000		
L093	Lower Division Clerk	(BPS-11)	5	5	1,503,000		1,225,000		
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	2	2	360,000		490,000		
S028	Second Grade Estimator	(BPS-11)	1	1	198,000		219,000		
S131	Sub Engineer	(BPS-11)	2	2	509,000		596,000		
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	24	24	6,386,000		7,152,000		
S134	Sub Engineer (Civil) (18 MW HPP)	(BPS-11)	1	1	236,000		298,000		
S135	Sub Engineer (E&M) (18 MW HPP)	(BPS-11)	2	2	471,000		596,000		
S163	Surveyor	(BPS-11)	1	1	198,000		219,000		
M041	Meter Inspector	(BPS-09)	1	1	456,000		456,000		
S157	Supervisor/Line Superintendent	(BPS-09)	23	23	8,206,000		8,206,000		
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	17	17	4,131,000		4,131,000		
B006	Billing Clerk/Meter Reader	(BPS-07)	19	19	2,010,000		2,010,000		
C015	Channel Inspector	(BPS-07)	1	1	122,000		374,000		
C077	Computer Operator	(BPS-07)	1	1	251,000		251,000		
F009	Fero Painter	(BPS-07)	1	1	355,000		370,000		
F036DC	Foreman (DYING Cdr.)	(BPS-07)	15	15	2,412,000		2,412,000		
F037	Foreman (18 MW HPP)	(BPS-07)	1	1	302,000		302,000		
F044	Forman/Turbine Operator & Electricition	(BPS-07)	58	58	9,330,000		9,330,000		

043502 HYDEL POWER HYDEL POWER									
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			BER OF OSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
04 ECONOMIC AFFAIRS 043 FUEL AND ENERGY 0435 ELECTRICITY-HYDAL 043502 HYDEL POWER HYDEL POW		VER		Rs	Rs	Rs			
GL171	13 XEN Water & Pow	ver Division (Gilgit						
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	145	145	37,615,000		37,615,000		
T005	T.Machinist/Mechanic	(BPS-07)	1	1	201,000		209,000		
T047	Tracer/Mason	(BPS-07)	1	1	182,000		201,000		
E005DC	Electrician (DYING Cdr.)	(BPS-06)	9	9	4,795,000		4,878,000		
E006	Electrician (18 MW HPP)	(BPS-06)	2	2	926,000		1,084,000		
L085	Lineman (18 MW HPP)	(BPS-06)	2	2	566,000		1,084,000		
P016	Panel Attendant (18 MW HPP)	(BPS-06)	2	2	292,000		299,000		
T067	Turbine Mechanic (18 MW HPP)	(BPS-06)	1	1	18,000		18,000		
T075	Turbine Operator G-I (18 MW HPP)	(BPS-06)	2	2	332,000		332,000		
T077	Turbine Oprator GD-I/Electrician/ Engine	(BPS-06)	21	21	2,438,000		2,438,000		
B007	Billing Clerk/Reader	(BPS-05)	1	1	252,000		252,000		
C015	Channel Inspector	(BPS-05)	2	2	244,000		244,000		
D159	Driver	(BPS-05)		4			852,000		
D161	Driver (18 MW HPP)	(BPS-05)		2			426,000		
L086	Lineman/B. Clerk/Penal Attendant BC/ W.Munshi	(BPS-05)	3	3	254,000		254,000		
R037	Road Inspector (18 MW HPP)	(BPS-05)	1	1	64,000		64,000		
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	2	2	361,000		382,000		
D159	Driver	(BPS-04)	4		990,000				
D160DC	Driver (DYING Cdr.)	(BPS-04)	18	18	3,566,000		3,834,000		
D161	Driver (18 MW HPP)	(BPS-04)	2		320,000				
C003	Carpenter	(BPS-03)	1	1	60,000		60,000		
C111DC	Cook (DYING Cdr.)	(BPS-03)	1	1	197,000		203,000		
H039	Helper/Cooly /Cook	(BPS-03)	3	3	250,000		180,000		
L081	Line man/Wirman H.R.M.	(BPS-03)	34	34	9,212,000		9,212,000		
L084DC	Lineman (DYING Cdr.)	(BPS-03)	19	19	2,523,000		2,523,000		

043502 HYDEL POWER HYDEL POWER										
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023			
04 ECONOMIC AFFAIRS 043 FUEL AND ENERGY 0435 ELECTRICITY-HYDAL 043502 HYDEL POWER HYDEL POV		VER		Rs	Rs	Rs				
GL17	13 XEN Water & Pow	er Division (Gilgit							
M020	Masson (18 MW HPP)	(BPS-03)	1	1	60,000		60,000			
P039	Pipe Fitter (18 MW HPP)	(BPS-03)	1	1	58,000		60,000			
R040	Road Mate (18 MW HPP)	(BPS-03)	1	1	58,000		60,000			
T076	Turbine Operator G-II	(BPS-03)	20	20	1,200,000		1,200,000			
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	134,000		134,000			
D101	Diesel Operator	(BPS-02)	1	1	180,000		180,000			
	Helper/Helper Electrician	(BPS-02)	304	304	46,562,000		46,562,000			
11041DC	(DYING Cdr.)	(BI 3-02)	304	304	40,302,000		40,502,000			
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	18	18	4,357,000		4,357,000			
N006	Naib Qasid	(BPS-02)	4	4	775,000		416,000			
S167	Sweeper	(BPS-02)	1	1	175,000		158,000			
H030	Helper	(BPS-01)	14	14	2,691,000		2,691,000			
N033	Nain Qasid Man/Sweeper/Helper (18 MW H	(BPS-01)	8	8	1,957,000		832,000			
S168DC	Sweeper (DYING Cdr.)	(BPS-01)	1	1	150,000		159,000			
A01152	Personal pay					34,000				
A01153	Special pay				15,733,000	22,594,000	15,842,000			
A012	TOTAL ALLOWANCES				<u> 151,768,000</u>	310,824,000	194,199,000			
A012-1	TOTAL REGULAR ALLOWA	ANCES			151,575,000_	307,001,000	193,959,000			
A01202	House rent Allowance				23,400,000	29,868,000	23,447,000			
A01203	Conveyance allowance				21,700,000	29,762,000	21,663,000			
A0120D	Integrated Allowance				36,000	51,000	23,000			
A0120N	Special Allowance@20% of B.P for Secretariat Emp	ay				309,000				
A0120X	Ad - hoc Allowance - 2010					109,000				
A01211	Hill allowance				936,000	1,473,000	924,000			
A01217	Medical allowance				14,473,000	20,980,000	14,515,000			
A0121N	Personal Allowance					20,000				
A0121Z	Adhoc Relief Allowance-2014					17,000				
A01226	Computer allowance				126,000	283,000	126,000			

043502	HYDEL POWER HYDEL POWER	\			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 0435	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL D2 HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
GL17	XEN Water & Power Division	Gilgit			
A0122C A0122M A0122N	Special Conveyance Allowance		11,804,000	17,000 16,486,000 752,000	11,645,000
A0122Y A01235	to Disbaled Employees Ad-hoc Relief Allowance 2017 Secretariat allowance		16,931,000	23,358,000 22,000	17,770,000
A0123G A0123P	Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019		16,931,000 20,141,000	23,286,000 27,568,000	17,770,000 21,052,000
A0123X A01244	Ad-hoc Relief Allowance 2020 Adhoc relief		25,097,000	34,462,000 26,000	26,320,000
A0124C	Disparity Reduction Allowance Adhoc Relief Allowance -2021			74,090,000	18,165,000
A0124F A01264	Technical Allowance			21,144,000 2,918,000	17,662,000 2,877,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	193,000	3,823,000	240,000
A01274	Medical charges			3,583,000	
A01277	Contingent paid staff		193,000	240,000	240,000
001	Contingent Paid Staff		193,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES		<u> 14,816,000</u>	24,096,000	<u> 15,284,000</u>
A032	TOTAL COMMUNICATIONS		188,000	188,000	<u> 188,000</u>
A03201	Postage and telegraph		8,000	8,000	8,000
A03202	Telephone and trunk call		180,000	180,000	180,000
001	Telephone and Trunk Calls		180,000	180,000	180,000
A033	TOTAL UTILITIES		12,400,000_	<u>16,207,000</u>	<u>12,400,000</u>
A03303	Electricity		120,000	120,000	120,000
001	Electricity		120,000	120,000	120,000
A03304	Hot and cold weather charges		12,280,000	16,087,000	12,280,000
001	Hot and Cold Weather Charges			16,087,000	
003	Gilgit-Baltistan Weather Charges		12,280,000		12,280,000
A034	TOTAL OCCUPANCY COSTS		200,000	1,059,000	600,000
A03402	Rent for office building		200,000	200,000	200,000

043502	HYDEL POWER HYDEL POWER	1			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL D2 HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
GL17	XEN Water & Power Division	Gilgit			
001 A03403	Rent for Office Building Rent for residential building		200,000	200,000 859,000	200,000 400,000
A036	TOTAL MOTOR VEHICLES		1,000	1,000	1,000
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,724,000</u>	5,946,000	1,792,000
A03805	Travelling allowance		1,045,000	2,567,000	1,045,000
001	Travelling Allowance		1,045,000	2,567,000	1,045,000
A03807	P.O.L Charges A.planes		679,000	3,379,000	747,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	679,000	3,379,000	747,000
A039	TOTAL GENERAL		303,000	695,000	303,000
A03901	Stationery		200,000	200,000	200,000
001	Stationery		200,000	200,000	200,000
A03902	Printing and publication		1,000	1,000	1,000
A03906	Uniforms and protective clothing		1,000	1,000	1,000
001	Uniforms and Protective Clothing		1,000	1,000 392.000	1,000
A03907 001	Advertising & Publicity ADVERTISING & PUBLICITY			392,000	
A03970	Others		101.000	101 000	101.000
001	Others		100,000	101,000	100,000
004	Others-(Flood Damages)		1,000	,	1,000
A04	TOTAL EMPLOYEES RETIREMENT BEI	NEFITS		4,745,000	
A041	TOTAL PENSION			<u>4,745,000</u>	
404106	Reimbursement of medical			552,000	
A04106	charges to pensioners				
A04106 A04114	charges to pensioners Superannuation Encashment of L.P.R			4 193 000	

043502	HYDEL POWER HYDEL POWER				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
GL17	XEN Water & Power Division	Gilgit			
A05	TOTAL GRANTS, SUBISIDIES, WRITEOFI	FS L		3,989,000	
A052	TOTAL GRANTS DOMESTIC			3,989,000	
A05216	Fin. Assis. to the families of			3,600,000	
A05219	G. Serv. who expire Fin. Asst. to the Fam. of Civil Servants ExpEdu.			389,000	
A12	TOTAL CIVIL WORKS		1,000	2,931,000	1,000
A124	TOTAL BUILDING AND STRUCTURES		1,000	2,931,000	1,000
A12401	Office buildings		1,000	2,931,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		343,000_	715,873,000_	376,000_
A130	TOTAL TRANSPORT		330,000_	2,080,000	363,000
A13001	Transport		330,000	2.080.000	363,000
001	Transport		330,000	2,080,000	363,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u> </u>	642,960,000	1,000
A13101 001	Machinery and Equipment Machinery and Equipment		1,000 1,000	<u>642,960,000</u> 642,960,000	1,000 1,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	10,000	10,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000 10,000	10,000 10,000	10,000 10,000
A133	TOTAL BUILDINGS AND STRUCTURE		1,000	1,000	1,000
A13370	Others		1,000	1,000	1,000

043502	043502 HYDEL POWER HYDEL POWER								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023				
04 043 0435 04350 GL17			Rs	Rs	Rs				
001	Others - Repair and Maintenance of Building &	Structures	1,000	1,000	1,000				
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		1,000_	70,822,000	1,000				
A13602 001	Other roads Other Roads		1,000 1,000	70,822,000 70,822,000	1,000 1,000				
XEN V	Vater & Power Division Gilgit		362,339,000	1,322,010,000	407,703,000				

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 ECONOMIC AFFAIRS 043 FUEL AND ENERGY 0435 ELECTRICITY-HYDAL 043502 HYDEL POWER HYDEL POWER		VER		Rs	Rs	Rs	
GL17	238 Civil Engineering	Division W&	P Gilgit				
A01	TOTAL EMPLOYEES REI	ATED EXPENSI	ES		8,391,000	8,974,000	11,486,000
A011	TOTAL PAY		10	<u>10</u>	5,090,000	3,449,000	5,144,000
A011-1	TOTAL PAY OF OFFICER	s	8	8	4,152,000	3,031,000	4,269,000
A01101	Total Basic Pay		8	8	3,768,000	2,746,000	3,915,000
E026	Executive Engineer (Civil)	(BPS-18)	1	1	477,000		563,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	4	4	2,163,000		2,010,000
A113	Assistant Engineer (Civil)	(BPS-16)	3	3	1,128,000		1,342,000
A01103	Special pay				384,000	285,000	354,000
A011-2	TOTAL PAY OF OTHER S	TAFF	2	2	938,000	418,000	875,000
A01151	Total Pay of Other Staff		2	2	761,000	378,000	836,000
S133	Sub Engineer (Civil)	(BPS-11)	2	2	761,000		836,000
A01153	Special pay				177,000	40,000	39,000
A012	TOTAL ALLOWANCES				3,301,000	5,525,000	6,342,000
A012-1	TOTAL REGULAR ALLOV	WANCES			3,301,000	5,525,000	6,342,000
A01202	House rent Allowance				790,000	488,000	561,000
A01203	Conveyance allowance				549,000	429,000	489,000
A01211	Hill allowance				2,000	3,000	2,000
A01216	Qualification allowance					60,000	60,000
A01217	Medical allowance				226,000	175,000	202,000
A0122M	Ad-hoc Relief Allowance-201	6			254,000	220,000	254,000
A0122Y	Ad-hoc Relief Allowance 2017	7			381,000	313,000	344,000
A0123G	Ad-hoc Relief Allowance-201	8			381,000	313,000	344,000
A0123P A0123X	Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020				337,000 381,000	258,000 386,000	287,000 415,000

043502	HYDEL POWER HYDEL POWER				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 ECONOMIC AFFAIRS 043 FUEL AND ENERGY 0435 ELECTRICITY-HYDAL 043502 HYDEL POWER HYDEL PO		WER	Rs	Rs	Rs
GL17	738 Civil Engineering Division W&	zP Gilgit			
A0124F A01264	Adhoc Relief Allowance -2021 Technical Allowance			313,000 2,096,000	344,000 2,733,000
A03	TOTAL OPERATING EXPENSES		924,000	2,090,000	952,000
A032	TOTAL COMMUNICATIONS		40,000	40,000	40,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		10,000 <u>30,000</u> 30,000	10,000 30,000 30,000	10,000 30,000 30,000
A033	TOTAL UTILITIES		66,000	232,000	66,000
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		30,000 30,000 36,000 36,000	30,000 30,000 202,000 202,000	30,000 30,000 36,000
A034	TOTAL OCCUPANCY COSTS		1,000_	1,000_	1,000_
A03402 001	Rent for Office Building Rent for Office Building		<u>1,000</u> 1,000	1,000 1,000	<u>1,000</u> 1,000
A036	TOTAL MOTOR VEHICLES		1,000_	1,000	1,000_
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		551,000	<u>1,551,000</u>	579,000
A03805 001 A03806 001	Travelling allowance Travelling Allowance Transportation of Goods (Govt.) Transportation of Goods		275,000 275,000 1,000 1,000	275,000 275,000 1,000 1,000	275,000 275,000 1,000 1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		275,000	1,275,000	303,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	275,000	1,275,000	303,000

043502	HYDEL POWER HYDEL POWER	R			
UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER		AS	
GL17	738 Civil Engineering Division W&	&P Gilgit			
A039	TOTAL GENERAL		<u>265,000</u>	<u>265,000</u>	265,000
A03901	Stationery		100,000	100,000	100,000
001	Stationery		100,000	100,000	100,000
A03902	Printing and publication		5,000	5,000	5,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03970	Others		150,000	150,000	150,000
001	Others		150,000	150,000	150,000
A12	TOTAL CIVIL WORKS		1,000	8,001,000	1,000
A124	TOTAL BUILDING AND STRUCTURES		1,000_	8,001,000	1,000
A12401	Office buildings		1,000	8,001,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		240,000	640,000	251,000
A130	TOTAL TRANSPORT		110,000_	510,000	121,000
A13001	Transport		110,000	510,000	121,000
001	Transport		110,000	510,000	121,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	15,000	15,000
A13101	Machinery and Equipment		<u> 15,000</u>	15,000	15,000
001	Machinery and Equipment		15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		15,000	15,000	15,000
A13201	Furniture and Fixtures		15,000_	15,000	15,000
A13201					

INCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
IND FARI	TICULARS OF THE SCHEME	2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043 FUEL AND ENERGY 0435 ELECTRICITY-HYDAL					
04350	2 HYDEL POWER HYDEL PO	WER			
GL17	238 Civil Engineering Division W&	≿P Gilgit			
A133	TOTAL BUILDINGS AND		100,000	100,000	100,000
	STRUCTURE				
A13370	Others		100,000	100,000	100,000
001	Others - Repair and Maintenance of Building &	Structures	100,000	100,000	100,000
Civil E	ngineering Division W&P Gilgit		9,556,000	19,705,000	12,690,000

043502 HYDEL POWER HYDEL POWER										
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023			
04 043 0435 04350	043 FUEL AND ENERGY		VER		Rs	Rs	Rs			
GL17	39 XEN Generation W	ater & Pow	er Gilgit							
A01	TOTAL EMPLOYEES RELATED EXPEN		ES		185,744,000	52,719,000	216,505,000			
A011	TOTAL PAY		<u>474</u>	<u>474</u>	<u>100,676,000</u>	23,784,000	106,792,000			
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>15</u>	7,204,000	6,634,000	7,854,000			
A01101	Total Basic Pay		<u>15</u>	15	6,718,000	6,076,000	<u>7,297,000</u>			
A116	Assistant Executive Engineer	(BPS-17)	3	3	1,935,000		2,755,000			
A111	Assistant Engineer	(BPS-16)	5	5	2,217,000		1,975,000			
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	3	3	1,330,000		1,185,000			
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	4	4	1,236,000		1,382,000			
A01103	Special pay				486,000	558,000	557,000			
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>459</u>	<u>459</u>	93,472,000	17,150,000	98,938,000			
A01151	Total Pay of Other Staff		<u>459</u>	<u>459</u>	83,941,000	15,309,000	89,435,000			
U015	UDC/SAC/Cashir	(BPS-14)	4	4	1,711,000		2,111,000			
L093	Lower Division Clerk	(BPS-11)	5	5	1,434,000		1,669,000			
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	286,000		334,000			
S131	Sub Engineer	(BPS-11)	1	1	250,000		299,000			
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	15	15	4,200,000		4,490,000			
S163	Surveyor	(BPS-11)	2	2	640,000		682,000			
S157	Supervisor/Line Superintendent	(BPS-09)	6	6	380,000		2,098,000			
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	8	8	356,000		2,797,000			
F036DC	Foreman (DYING Cdr.)	(BPS-07)	25	25	4,770,000		4,770,000			
F044	Forman/Turbine Operator & Electricition	(BPS-07)	44	44	8,396,000		8,396,000			
T047	Tracer/Mason	(BPS-07)	1	1	70,000		77,000			

043502	HYDEL POWER HYDE	EL POWER					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBI PO: 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
04 ECONOMIC AFFAIRS 043 FUEL AND ENERGY 0435 ELECTRICITY-HYDAL 043502 HYDEL POWER HYDEL POV		VER		Rs	Rs	Rs	
GL17	39 XEN Generation W	ater & Pow	er Gilgit				
E005DC	Electrician (DYING Cdr.)	(BPS-06)	9	9	6,445,000		6,445,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	20	20	5,703,000		5,703,000
W045D0	C Work Munshi (DYING Cdr.)	(BPS-05)	1	1	234,000		246,000
D159	Driver	(BPS-04)	2	2	370,000		392,000
D160DC	C Driver (DYING Cdr.)	(BPS-04)	10	10	1,848,000		1,962,000
Н039	Helper/Cooly /Cook	(BPS-03)	3	3	180,000		148,000
	•	(BPS-03)	8	8	,		
	Lineman (DYING Cdr.)	· ·			1,456,000		1,531,000
C013	Channel Cooli/Forebay Operator	(BPS-02)	4	4	295,000		312,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	543,000		567,000
H041DC	C Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	273	273	41,812,000		41,812,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	12	12	1,838,000		1,838,000
N006	Naib Qasid	(BPS-02)	3	3	543,000		567,000
S167	Sweeper	(BPS-02)	1	1	181,000		189,000
A01152	Personal pay					32,000	
A01153	Special pay				9,531,000	1,809,000	9,503,000
A012	TOTAL ALLOWANCES				85,068,000	28,935,000	109,713,000
A012-1	TOTAL REGULAR ALLOWA	ANCES			85,068,000	28,840,000	109,713,000
A01202	House rent Allowance				12,524,000	2,629,000	12,618,000
A01203	Conveyance allowance				11,074,000	2,964,000	11,116,000
A01211	Hill allowance				537,000	110,000	670,000
A01217	Medical allowance				8,347,000	1,954,000	8,378,000
A01226	Computer allowance				72,000	72,000	72,000
A0122M	Ad-hoc Relief Allowance-2016				6,717,000	1,561,000	6,743,000
A0122N	Special Conveyance Allowance					50,000	
	to Disbaled Employees						
A0122Y	Ad-hoc Relief Allowance 2017				9,444,000	2,135,000	10,032,000
A0123G	Ad-hoc Relief Allowance-2018				9,444,000	2,133,000	10,032,000

043502	HYDEL POWER HYDEL POWER	5			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
GL17	39 XEN Generation Water & Pow	er Gilgit			
A0123P A0123X A01244 A0124C A0124F	Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020 Adhoc relief Disparity Reduction Allowance Adhoc Relief Allowance -2021		11,198,000 14,071,000	2,397,000 3,080,000 2,000 5,641,000 1,925,000	11,845,000 14,910,000 11,080,000 10,032,000
A01264	Technical Allowance		1,640,000	2,187,000	2,185,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUE	DING TA)		95,000	
A01274	Medical charges			95,000	
A03	TOTAL OPERATING EXPENSES		1,328,000	5,185,000	1,896,000
A032	TOTAL COMMUNICATIONS		105,000_	105,000_	105,000_
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		5,000 100,000 100,000	5,000 100,000 100,000	5,000 100,000 100,000
A033	TOTAL UTILITIES		101,000	1,515,000_	101,000_
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		100,000 100,000 1,000	100,000 100,000 1,415,000 1,415,000	100,000 100,000 1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>852,000</u>	2,595,000	1,270,000_
A03805 001 A03807	Travelling allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff County	Cars, MotorCycles	330,000 330,000 522,000 522,000	873,000 873,000 1,722,000 1,722,000	500,000 500,000 770,000
A039	TOTAL GENERAL		<u>270,000</u>	970,000	420,000
A03901	Stationery		150,000_	350,000	250,000

043502	HYDEL POWER HYDEL POWER				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 04350 GL17			Rs	Rs	Rs
001 A03902 A03907 001 A03970 001	Stationery Printing and publication Advertising & Publicity ADVERTISING & PUBLICITY Others Others	er Glight	150,000 20,000 ———————————————————————————	350,000 20,000 500,000 500,000 100,000	250,000 20,000
A04 A041	TOTAL EMPLOYEES RETIREMENT BEN	EFITS		<u>246,000</u> <u>246,000</u>	
A04106	Reimbursement of medical charges to pensioners			246,000	
A05	TOTAL GRANTS, SUBISIDIES, WRITEOFF	SL		49,000	
A05219	Fin. Asst. to the Fam. of Civil Servants ExpEdu.			<u>49,000</u> 49,000	
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	175,000_	325,000	200,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		75,000_	<u>75,000</u>	100,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		75,000 75,000	75,000 75,000	100,000 100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		100,000	250,000_	100,000
A09701	Purchase of Furniture and Fixture		100,000	250,000	100,000
A12 A124	TOTAL CIVIL WORKS TOTAL BUILDING AND STRUCTURES			<u>4,490,000</u> <u>4,490,000</u>	

043502	HYDEL POWER HYDEL POWER				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 0435	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL D2 HYDEL POWER HYDEL POV	WER	Rs	Rs	Rs
GL17	XEN Generation Water & Pow	er Gilgit			
A12401	Office buildings			4,490,000	
A13	TOTAL REPAIRS AND MAINTENANCE		360,000	193,460,000	580,000
A130	TOTAL TRANSPORT		330,000	2,380,000	550,000
A13001	Transport		330,000	2,380,000	550,000
001	Transport		330,000	2,380,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	116,788,000_	15,000
A13101	Machinery and Equipment		15,000	116,788,000	15,000
001	Machinery and Equipment		15,000	116,788,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		15,000	15,000	15,000
A13201	Furniture and Fixtures		15,000	15,000	15,000
001	Furniture and Fixture		15,000	15,000	15,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			74,277,000	
A13602	Other roads			74,277,000	
001	Other Roads			74,277,000	
XEN G	Generation Water & Power Gilgit		187,607,000	256,474,000	219,181,000

043502	HYDEL POWER HYDI	EL POWER					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMB PO 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 04350	043 FUEL AND ENERGY		VER		Rs	Rs	Rs
GN15	57 XEN Water & Pow	er Division (Ghanche				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES		230,450,000	270,790,000	268,484,000
A011	TOTAL PAY		<u>635</u>	<u>635</u>	130,273,000	123,881,000	133,274,000
A011-1	TOTAL PAY OF OFFICERS		12	<u>12</u>	6,132,000	4,283,000	5,938,000
A01101	Total Basic Pay		<u>12</u>	<u>12</u>	<u> 5,606,000</u>	3,904,000	5,442,000
E024	Executive Engineer	(BPS-18)	1	1	601,000		824,000
A116	Assistant Executive Engineer	(BPS-17)	3	3	1,335,000		1,721,000
A111	Assistant Engineer	(BPS-16)	6	6	2,848,000		2,163,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	238,000		238,000
H009	Head Estimator	(BPS-16)	1	1	584,000		496,000
A01103	Special pay				526,000	379,000	496,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>623</u>	623	124,141,000_	119,598,000	127,336,000
A01151	Total Pay of Other Staff		623	<u>623</u>	112,073,000	108,259,000	115,292,000
H004	Head Clerk	(BPS-16)	1	1	548,000		529,000
U013	UDC/SAC	(BPS-14)	5	5	1,878,000		1,631,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	1	1	475,000		493,000
D157	Draftsman	(BPS-11)	1	1	428,000		453,000
L093	Lower Division Clerk	(BPS-11)	8	8	1,380,000		1,583,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	5	5	1,186,000		1,239,000
S131	Sub Engineer	(BPS-11)	1	1	360,000		384,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	4	4	1,061,000		1,103,000
L082	Line Superintendent	(BPS-09)	7	7	2,047,000		2,117,000
S153	Supervisor	(BPS-09)	7	7	1,924,000		1,980,000
B006	Billing Clerk/Meter Reader	(BPS-07)	8	8	2,742,000		2,848,000

043502 HYDEL POWER HYDEL POWER								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBI PO: 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
04 ECONOMIC AFFAIRS 043 FUEL AND ENERGY 0435 ELECTRICITY-HYDAL 043502 HYDEL POWER HYDEL POW		VER		Rs	Rs	Rs		
GN15	57 XEN Water & Pow	er Division (Shanche					
F009	Fero Painter	(BPS-07)	1	1	184,000		252,000	
F035	Foreman	(BPS-07)	13	13	3,735,000		3,836,000	
M044D0	C Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	49	49	11,378,000		11,896,000	
T045	Tracer	(BPS-07)	1	1	378,000		380,000	
E004	Electrician	(BPS-06)	23	23	4,708,000		4,782,000	
E005DC	Electrician (DYING Cdr.)	(BPS-06)	10	10	1,724,000		1,979,000	
T069	Turbine Operator GD-I	(BPS-06)	16	16	2,955,000		3,037,000	
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	2	2	602,000		623,000	
D159	Driver	(BPS-05)	1	1	278,000		287,000	
D159	Driver	(BPS-04)	1	1	278,000		287,000	
D160DC	Driver (DYING Cdr.)	(BPS-04)	9	9	1,325,000		1,162,000	
D003	Daftari	(BPS-03)	1	1	123,000		127,000	
D118	Dispatch Rider	(BPS-03)	1	1	123,000		127,000	
F034	Forebay Operator	(BPS-03)	1	1	184,000		188,000	
L080	Line Man/HRM	(BPS-03)	21	21	3,484,000		3,582,000	
L084DC	Lineman (DYING Cdr.)	(BPS-03)	186	186	32,015,000		32,815,000	
T071	Turbine Operator GD-II	(BPS-03)	9	9	1,687,000		1,739,000	
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	27	27	3,484,000		4,718,000	
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	138,000		142,000	
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	155	155	22,488,000		21,932,000	
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	34	34	4,770,000		5,163,000	
H038	Helper/Chowkidars/Guards	(BPS-01)	2	2	388,000		235,000	
N006	Naib Qasid	(BPS-01)	9	9	1,325,000		1,345,000	
S167	Sweeper	(BPS-01)	2	2	290,000		298,000	
A01152	Personal pay					7,000		

043502	HYDEL POWER HYDEL POWER	R			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 ECONOMIC AFFAIRS 043 FUEL AND ENERGY 0435 ELECTRICITY-HYDAL 043502 HYDEL POWER HYDEL PO		WER	Rs	Rs	Rs
GN15	57 XEN Water & Power Division	Ghanche			
A01153	Special pay		12,068,000	11,332,000	12,044,000
A012	TOTAL ALLOWANCES		<u>100,177,000</u>	146,909,000	135,210,000
A012-1	TOTAL REGULAR ALLOWANCES		99,984,000	<u>146,591,000</u>	134,970,000
A01202	House rent Allowance		9,006,000	11,101,000	9,022,000
A01203	Conveyance allowance		15,190,000	14,755,000	15,157,000
A01207	Washing Allowance			2,000	
A0120L	Hard Area Allowance @ 50% of			88,000	
	Running Basic Pay for				
A01211	Hill allowance		813,000	705,000	768,000
A01216	Qualification allowance			10,000	
A01217	Medical allowance		11,623,000	11,071,000	11,585,000
A0121Q	Audit and Accounts Allowance			46,000	
A01226	Computer allowance		51,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016		8,526,000	7,988,000	8,492,000
A0122N	Special Conveyance Allowance to Disbaled Employees			120,000	120,000
A0122Y	Ad-hoc Relief Allowance 2017		11,709,000	11,198,000	12,087,000
A01236	Deputation allowance		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	83,000	,,
A01238	Charge allowance			157,000	
A0123G	-		11,706,000	11,188,000	12,087,000
A0123P	Ad-hoc Relief Allowance 2019		13,906,000	13,311,000	14,326,000
A0123X	Ad-hoc Relief Allowance 2020		17,454,000	16,674,000	18,003,000
A0124C	Disparity Reduction Allowance			36,072,000	14,675,000
A0124F	Adhoc Relief Allowance -2021			10,546,000	15,897,000
A01264	Technical Allowance			1,458,000	2,733,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	193,000	318,000	240,000
A01274	Medical charges			78,000	
A01277	Contingent paid staff		193,000	240,000	240,000
001	Contingent Paid Staff		193,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES		7,837,000	10,632,000	7,884,000
A032	TOTAL COMMUNICATIONS		115,000_	115,000	115,000

043502	HYDEL POWER HYDEL POWER	<u> </u>			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 0435	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL 12 HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
GN15	XEN Water & Power Division	Ghanche			
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		15,000 100,000 100,000	15,000 100,000 100,000	15,000 100,000 100,000
A033	TOTAL UTILITIES		<u>6,438,000</u>	8,333,000	6,438,000
A03303 001 A03304 001	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges		120,000 120,000 6,318,000	120,000 120,000 8,213,000 8,213,000	120,000 120,000 6,318,000
003	Gilgit-Baltistan Weather Charges		6,318,000	250.000_	6,318,000 250,000
A034	TOTAL OCCUPANCY COSTS		<u>250,000</u>	250,000_	250,000_
A03402 001	Rent for Office Building Rent for Office Building		<u>250,000</u> 250,000	<u>250,000</u> 250,000	<u>250,000</u> 250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>857,000</u>	<u>1,757,000</u>	904,000
A03805	Travelling allowance		387,000	487,000	387,000
001 A03807	Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		387,000 <u>470,000</u>	487,000 	387,000 517,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	470,000	1,270,000	517,000
A039	TOTAL GENERAL		<u>177,000</u>	<u>177,000</u>	<u>177,000</u>
A03901 001 A03906	Stationery Stationery Uniforms and protective clothing		150,000 150,000 25,000	150,000 150,000 25,000	150,000 150,000 25,000
001 A03940	Uniforms and Protective Clothing Unforeseen expenditure		25,000 1,000	25,000 1,000	25,000 1,000
A03970 001 004	Others Others Others-(Flood Damages)		1,000	1,000	1,000
A04	TOTAL EMPLOYEES RETIREMENT BEN	NEFITS	-,,,,,	746,000	2,000

043502	HYDEL POWER HYDEL POWER				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL	WED			
04350	2 HYDEL POWER HYDEL POV	WEK			
GN15	XEN Water & Power Division C	Ghanche			
A041	TOTAL PENSION			746,000	
A04114	Superannuation Encashment of L.P.R			746 000	
001	SUPERANNUATION ENCASHMENT OF L.P	.R		746,000	
A05	TOTAL GRANTS, SUBISIDIES, WRITEOFF	S L		2,100,000	
A052	TOTAL GRANTS DOMESTIC			2,100,000	
A05216	Fin. Assis. to the families of			2,100,000	
	G. Serv. who expire				
A12	TOTAL CIVIL WORKS		1,000	432,000	1,000
A124	TOTAL BUILDING AND		1,000	432,000	1,000_
	STRUCTURES				
A12401	Office buildings		1,000	432,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		397,000	76,888,000	434,000
A130	TOTAL TRANSPORT		<u> 366,000</u>	1,766,000	403,000
A13001	Transport		366,000	1,766,000	403,000
001	Transport		366,000	1,766,000	403,000
A131	TOTAL MACHINERY AND		10.000	31.217.000	10.000
AISI	EQUIPMENT				
A13101	Machinery and Equipment		10,000	31,217,000	10,000
001	Machinery and Equipment		10,000	31,217,000	10,000
A132	TOTAL FURNITURE AND		20,000	20,000	20,000
	FIXTURE		,	,	,
A13201	Furniture and Fixtures		20,000	20,000	20,000
001	Furniture and Fixture		20,000	20,000	20,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF	BUDGET	REVISED	BUDGET
		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435 ELECTRICITY-HYDAL					
04350	2 HYDEL POWER HYDEL PO	WER			
GN15	57 XEN Water & Power Division	Ghanche			
A136	TOTAL ROADS, HIGHWAYS AND		1,000_	43,885,000	1,000
	BRIDGES				
A13602	Other roads		1,000	43,885,000	1,000
001	Other Roads		1,000	43,885,000	1,000
	ater & Power Division Ghanche		238,685,000	361,588,000	276,803,000

043502	HYDEL POWER HYDE	EL POWER					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			PO	BER OF OSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 ECONOMIC AFFAIRS 043 FUEL AND ENERGY 0435 ELECTRICITY-HYDAL 043502 HYDEL POWER HYDEL POV		VER		Rs	Rs	Rs	
GZ154	49 XEN Water & Pow	er Division (Ghizer				
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES		219,587,000	243,745,000	251,682,000
A011	TOTAL PAY		<u>591</u>	<u>591</u>	125,472,000	112,620,000	126,760,000
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>7,389,000</u>	7,562,000	7,813,000
A01101	Total Basic Pay		18	<u>18</u>	6,743,000	6,894,000	7,164,000
E024	Executive Engineer	(BPS-18)	1	1	756,000		787,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	733,000		793,000
A111	Assistant Engineer	(BPS-16)	6	6	2,310,000		2,492,000
C077	Computer Operator	(BPS-16)	1	1	337,000		359,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	6	6	2,026,000		2,132,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	254,000		254,000
H009	Head Estimator	(BPS-16)	1	1	327,000		347,000
A01103	Special pay				646,000	668,000	649,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>573</u>	<u>573</u>	118,083,000	105,058,000	118,947,000
A01151	Total Pay of Other Staff		<u>573</u>	<u>573</u>	106,761,000_	95,202,000	107,821,000_
H004	Head Clerk	(BPS-16)	1	1	564,000		546,000
U013	UDC/SAC	(BPS-14)	4	4	1,655,000		1,529,000
D157	Draftsman	(BPS-11)	1	1	625,000		422,000
L093	Lower Division Clerk	(BPS-11)	4	4	996,000		828,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	249,000		206,000
S028	Second Grade Estimator	(BPS-11)	1	1	188,000		167,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	8	8	2,104,000		2,178,000
S157	Supervisor/Line Superintendent	(BPS-09)	7	7	1,822,000		2,198,000

043502 HYDEL POWER HYDEL POWER								
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			BER OF OSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
04 043 0435 043502	043 FUEL AND ENERGY		VER		Rs	Rs	Rs	
GZ154	49 XEN Water & Powe	er Division (Ghizer					
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2	2	520,000		628,000	
B006	Billing Clerk/Meter Reader	(BPS-07)	10	10	2,350,000		2,446,000	
F009	Fero Painter	(BPS-07)	1	1	304,000		315,000	
F035	Foreman	(BPS-07)	12	12	3,651,000		3,023,000	
F036DC	Foreman (DYING Cdr.)	(BPS-07)	9	9	2,738,000		2,268,000	
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	86	86	20,265,000		21,032,000	
T045	Tracer	(BPS-07)	1	1	373,000		382,000	
E004	Electrician	(BPS-06)	14	14	3,415,000		3,416,000	
E005DC	Electrician (DYING Cdr.)	(BPS-06)	4	4	975,000		976,000	
E018	Engine Operator	(BPS-06)	1	1	238,000		245,000	
M005	Machinist	(BPS-06)	1	1	238,000		138,000	
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	25	25	5,229,000		5,322,000	
T074	Turbine Operator G-I	(BPS-06)	17	17	3,556,000		3,619,000	
D159	Driver	(BPS-04)	1	1	206,000		213,000	
D160DC	Driver (DYING Cdr.)	(BPS-04)	12	12	2,472,000		2,551,000	
H050	HRM	(BPS-03)	1	1	122,000		122,000	
L083	Lineman	(BPS-03)	23	23	3,577,000		3,618,000	
L084DC	Lineman (DYING Cdr.)	(BPS-03)	30	30	4,666,000		4,720,000	
T076	Turbine Operator G-II	(BPS-03)	8	8	1,030,000		1,040,000	
C053	Chowkidar	(BPS-02)	3	3	352,000		353,000	
H030	Helper	(BPS-02)	32	32	4,718,000		4,854,000	
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	247	247	36,417,000		37,470,000	
N006	Naib Qasid	(BPS-02)	3	3	793,000		643,000	
S167	Sweeper	(BPS-02)	1	1	118,000		118,000	
C053	Chowkidar	(BPS-01)	2	2	235,000		235,000	
A01152	Personal pay					23,000		

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO)WER	Rs	Rs	Rs
GZ15	49 XEN Water & Power Division	Ghizer			
A01153	Special pay		11,322,000	9,833,000	11,126,000
A012	TOTAL ALLOWANCES		94,115,000	131,125,000	124,922,000
A012-1	TOTAL REGULAR ALLOWANCES		94,115,000	130,932,000	124,922,000
A01202	House rent Allowance		10,893,000	9,524,000	10,903,000
A01203	Conveyance allowance		15,024,000	12,990,000	14,977,000
A0120D	Integrated Allowance		144,000	40,000	22,000
A0120L	Hard Area Allowance @ 50% of			75,000	
	Running Basic Pay for				
A01211	Hill allowance		12,000	536,000	685,000
A01217	Medical allowance		685,000	9,201,000	10,648,000
A0121C	Additional Pay Allowance			57,000	
A0121Q	Audit and Accounts Allowance			12,000	
A01226	Computer allowance		126,000	131,000	126,000
A0122M	Ad-hoc Relief Allowance-2016		8,076,000	7,119,000	7,963,000
A0122N	Special Conveyance Allowance		152,000	178,000	168,000
	to Disbaled Employees				
A0122Y	Ad-hoc Relief Allowance 2017		11,153,000	10,207,000	11,307,000
A01238	Charge allowance			30,000	
A0123G	Ad-hoc Relief Allowance-2018		11,153,000	10,203,000	11,307,000
A0123P	Ad-hoc Relief Allowance 2019		13,305,000	12,145,000	13,460,000
A0123X	Ad-hoc Relief Allowance 2020		23,392,000	15,218,000	16,891,000
A0124C	Disparity Reduction Allowance			32,723,000	13,921,000
A0124F	Adhoc Relief Allowance -2021			9,192,000	11,307,000
A01250	Incentive Allowance			114,000	
A01264	Technical Allowance			1,237,000	1,237,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		193,000	
A01274	Medical charges			193,000	
A03	TOTAL OPERATING EXPENSES		7,672,000	14,002,000	7,719,000
A032	TOTAL COMMUNICATIONS		<u> 190,000</u>	<u> 190,000</u>	190,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		180 000	180 000	180 000

043502	HYDEL POWER HYDEL POWER	t			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
GZ15	49 XEN Water & Power Division	Ghizer			
001	Telephone and Trunk Calls		180,000	180,000	180,000
A033	TOTAL UTILITIES		5,988,000	7,279,000	5,988,000
A03303 001 A03304 001	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges		130,000 130,000 5,858,000	148,000 148,000 7,131,000 7,131,000	130,000 130,000 5,858,000
003	Gilgit-Baltistan Weather Charges		5,858,000		5,858,000
A034	TOTAL OCCUPANCY COSTS		220,000	<u>220,000</u>	220,000
A03402 001	Rent for Office building Rent for Office Building		<u>220,000</u> 220,000	<u>220,000</u> 220,000	<u>220,000</u> 220,000
A038	TOTAL TRAVEL & TRANSPORTATION		993,000	4,118,000	1,040,000
A03805 001 A03806 001	Travelling allowance Travelling Allowance Transportation of Goods (Govt.) Transportation of Goods		522,000 522,000 1,000 1,000	748,000 748,000	522,000 522,000 1,000 1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff (Cars, MotorCycles	<u>470,000</u> 470,000	3,370,000 3,370,000	<u>517,000</u> 517,000
A039	TOTAL GENERAL	cms, 1.1303. Cycles	281,000_	<u>2,195,000</u>	281,000
A03901 001	Stationery Stationery		<u>200,000</u> 200,000	1,700,000 1,700,000	<u>200,000</u> 200,000
A03906 001 A03918	Uniforms and protective clothing Uniforms and Protective Clothing Exhibitions fairs and other national celebrations		30,000 30,000	30,000 30,000 414,000	<u>30,000</u> 30,000
001 A03970 001 004	Exhibitions, Fairs and other National Celebration Others Others Others-(Flood Damages)	ons	51,000 50,000 1,000	414,000 51,000 51,000	51,000 50,000 1,000

043502	HYDEL POWER HYDEL POWER				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL POV	WER	Rs	Rs	Rs
GZ15	49 XEN Water & Power Division	Ghizer			
A04	TOTAL EMPLOYEES RETIREMENT BEN	EFITS		3,495,000	
A041	TOTAL PENSION			3,495,000	
A04106	Reimbursement of medical			386,000	
A04114 001	charges to pensioners Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.P.	.R		3,109,000 3,109,000	
A05	TOTAL GRANTS, SUBISIDIES, WRITEOFF	SS L		994,000	
A052	TOTAL GRANTS DOMESTIC			994,000	
A05216	Fin. Assis. to the families of			600,000	
A05219	G. Serv. who expire Fin. Asst. to the Fam. of Civil Servants ExpEdu.			394,000	
A12	TOTAL CIVIL WORKS		1,000	3,526,000	1,000
A124	TOTAL BUILDING AND STRUCTURES		1,000	3,526,000	1,000
A12401	Office buildings		1,000	3,526,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		392,000	<u>169,073,000</u>	429,000
A130	TOTAL TRANSPORT		<u> 366,000</u>	<u> 1,466,000</u>	403,000
A13001 001	Transport Transport		366,000 366,000	<u>1,466,000</u> 1,466,000	403,000 403,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	64,018,000	10,000
A13101	Machinery and Equipment		10,000	64,018,000	10,000
001	Machinery and Equipment		10,000	64,018,000	10,000

043502	HYDEL POWER HYDEL POWER	t			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 0435			Rs	Rs	Rs
GZ15	XEN Water & Power Division	Ghizer			
A132	TOTAL FURNITURE AND FIXTURE		15,000_	15,000_	<u> 15,000</u>
A13201 001	Furniture and Fixtures Furniture and Fixture		15,000 15,000	15,000 15,000	15,000 15,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		1,000	103,574,000_	1,000
A13602 001	Other roads Other Roads		1,000 1,000	103,574,000 103,574,000	1,000 1,000
XEN V	Vater & Power Division Ghizer		227,652,000	434,835,000	259,831,000

043502 HYDEL POWER HYDEL POWER									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMB PO 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023			
04 043 0435 04350	ECONOMIC AFFA FUEL AND ENER ELECTRICITY-H 12 HYDEL POWER F	GY YDAL	VER		Rs	Rs	Rs		
HN16	363 XEN Water & Pow	er Division l	Hunza						
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES		79,246,000	101,979,000	89,212,000		
A011	TOTAL PAY		216	<u>216</u>	43,497,000	46,383,000	42,380,000		
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	4,572,000	3,715,000	4,625,000		
A01101	Total Basic Pay		<u>12</u>	<u>12</u>	4,090,000	3,395,000	4,143,000		
E024	Executive Engineer	(BPS-18)	1	1	602,000		637,000		
A119	Assistant Executive Engineer (E&M/Civil)	(BPS-17)	1	1	378,000		378,000		
A111	Assistant Engineer	(BPS-16)	5	5	1,583,000		1,546,000		
C078DC	C Computer Operator (DYING Cdr.)	(BPS-16)	2	2	600,000		637,000		
D147	Divisional Accounts Officer	(BPS-16)	1	1	254,000		254,000		
H009	Head Estimator	(BPS-16)	1	1	254,000		254,000		
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	419,000		437,000		
A01103	Special pay				482,000	320,000	482,000		
A011-2	TOTAL PAY OF OTHER ST.	AFF	<u>204</u>	<u>204</u>	38,925,000_	42,668,000	37,755,000		
A01151	Total Pay of Other Staff		<u>204</u>	<u>204</u>	34,592,000	38,576,000	33,422,000		
D157	Draftsman	(BPS-15)	1	1	297,000		313,000		
U013	UDC/SAC	(BPS-14)	1	1	484,000		498,000		
L093	Lower Division Clerk	(BPS-11)	2	2	528,000		549,000		
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	264,000		275,000		
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	6	6	1,800,000		1,874,000		
S153	Supervisor	(BPS-09)	3	3	1,087,000		1,129,000		
B006	Billing Clerk/Meter Reader	(BPS-07)	6	6	1,632,000		1,632,000		
F035	Foreman	(BPS-07)	8	8	1,476,000		1,614,000		

043502	HYDEL POWER HYDE	EL POWER					
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME	CATION	PC	BER OF OSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 04350	ECONOMIC AFFA FUEL AND ENER ELECTRICITY-H HYDEL POWER H	GY YDAL	VER		Rs	Rs	Rs
HN16	63 XEN Water & Pow	er Division l	Hunza				
F036DC	Foreman (DYING Cdr.)	(BPS-07)	7	7	1,476,000		1,411,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	22	22	5,995,000		5,995,000
E004	Electrician	(BPS-06)	8	8	2,024,000		1,853,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1	1	209,000		231,000
T074	Turbine Operator G-I	(BPS-06)	6	6	1,360,000		1,484,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	5	5	1,252,000		1,301,000
L083	Lineman	(BPS-04)	4	4	557,000		557,000
T076	Turbine Operator G-II	(BPS-04)	5	5	1,020,000		222,000
L083	Lineman	(BPS-03)	1	1	190,000		190,000
	Lineman (DYING Cdr.)	(BPS-03)	21	21	731,000		731,000
	Turbine Operator GD-II	(BPS-03)	19	19	1,040,000		845,000
10/2DC	(DYING Cdr.)	(BI 3-03)	19	19	1,040,000		043,000
T076	Turbine Operator G-II	(BPS-03)	1	1	191,000		191,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	67	67	9,590,000		9,275,000
H043	Helper/Helper Electrician/Chowkidars	(BPS-02)	8	8	1,244,000		1,107,000
N006	Naib Qasid	(BPS-01)	1	1	145,000		145,000
A01153	Special pay				4,333,000	4,092,000	4,333,000
A012	TOTAL ALLOWANCES				35,749,000	55,596,000	46,832,000
A012-1	TOTAL REGULAR ALLOW	ANCES			35,749,000	54,524,000	46,832,000
A01202	House rent Allowance				2,651,000	4,086,000	2,651,000
A01203	Conveyance allowance				5,487,000	5,224,000	5,487,000
A0120D	Integrated Allowance					54,000	
A01211	Hill allowance				254,000	230,000	254,000
A01217	Medical allowance				3,900,000	3,659,000	3,900,000
A01226	Computer allowance				36,000	45,000	36,000
A0122M A0122N	Ad-hoc Relief Allowance-2016 Special Conveyance Allowance				3,149,000	2,971,000 72,000	3,149,000
AU122N	to Disbaled Employees					72,000	

043502	HYDEL POWER HYDEL POWER				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL D2 HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
HN16	XEN Water & Power Division	Hunza			
A0122Y A01238 A01239	Ad-hoc Relief Allowance 2017 Charge allowance Special allowance		4,322,000	4,197,000 38,000 92,000	4,439,000
A0123G A0123P A0123X	Ad-hoc Relief Allowance 2018 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020		4,322,000 5,145,000 6,483,000	4,197,000 4,990,000 6,286,000	4,439,000 5,283,000 6,658,000
A01243 A0124C A0124F A01264	Special travelling allowance Disparity Reduction Allowance Adhoc Relief Allowance -2021 Technical Allowance			112,000 13,610,000 4,114,000 547,000	6,097,000 4,439,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)		1,072,000_	
A01274	Medical charges			1,072,000	
A03	TOTAL OPERATING EXPENSES		4,175,000	5,321,000_	4,222,000
A032	TOTAL COMMUNICATIONS		110,000_	110,000	110,000_
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		15,000 <u>95,000</u> 95,000	15,000 <u>95,000</u> 95,000	15,000 <u>95,000</u> 95,000
A033	TOTAL UTILITIES		<u> 2,673,000</u>	2,804,000	2,673,000_
A03303 001 A03304	Electricity Electricity Hot and cold weather charges		100,000 100,000 2,573,000	100,000 100,000 2,704,000	100,000 100,000 2,573,000
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		2,573,000	2,704,000	2,573,000
A034	TOTAL OCCUPANCY COSTS		220,000_	1,163,000_	220,000_
A03402 001	Rent for Office Building Rent for Office Building		220,000 220,000	<u>1,163,000</u> 1,163,000	220,000 220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>950,000</u>	1,022,000	997,000

043502	HYDEL POWER HYDEL POWER				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
HN16	KEN Water & Power Division	Hunza			
A03805 001 A03806 001 A03807	Travelling allowance Travelling Allowance Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		470,000 470,000 10,000 10,000 470,000	542,000 542,000 10,000 10,000 470,000	470,000 470,000 10,000 10,000 517,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	470,000	470,000	517,000
A039	TOTAL GENERAL		222,000_	222,000	222,000_
A03901 001 A03906 001 A03940 A03970 001	Stationery Stationery Uniforms and protective clothing Uniforms and Protective Clothing Unforeseen expenditure Others Others Others-(Flood Damages)		150,000 150,000 20,000 20,000 1,000 51,000 50,000 1,000	150,000 150,000 20,000 20,000 1,000 51,000 51,000	150,000 150,000 20,000 20,000 1,000 51,000 50,000 1,000
A04	TOTAL EMPLOYEES RETIREMENT BEN	EFITS		3,002,000_	
A041	TOTAL PENSION			3,002,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.P.	.R		3,002,000 3,002,000	
A12	TOTAL CIVIL WORKS		1,000	1,500,000	1,000
A124	TOTAL BUILDING AND STRUCTURES		1,000	<u>1,500,000</u>	1,000
A12401	Office buildings		1,000	1,500,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		387,000	487,056,000	424,000
A130	TOTAL TRANSPORT		<u>366,000</u>	<u>1,916,000</u>	403,000
A13001 001	Transport Transport		366,000 366,000	1,916,000 1,916,000	<u>403,000</u> 403,000

043502	HYDEL POWER HYDEL POWER				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 04350 HN16			Rs	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	382,888,000_	10,000_
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	382,888,000 382,888,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	10,000	10,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000 10,000	10,000 10,000	10,000 10,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		1,000	102,242,000	1,000
A13602 001	Other roads Other Roads		1,000 1,000	102,242,000 102,242,000	1,000
XEN W	Vater & Power Division Hunza		83,809,000	598,858,000	93,859,000

043502	HYDEL POWER HYDI	EL POWER					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMB PO 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
04 043 0435 04350	043 FUEL AND ENERGY		WER		Rs	Rs	Rs
NG17	13 XEN W&P Division	n Nagar					
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES		100,458,000	95,907,000	163,124,000
A011	TOTAL PAY		232	232	52,301,000	44,143,000	91,429,000
A011-1	TOTAL PAY OF OFFICERS		8	8	4,336,000	1,879,000	3,778,000
A01101	Total Basic Pay		8	8	3,981,000	1,705,000	3,460,000
E024	Executive Engineer	(BPS-18)	1	1	787,000		512,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	894,000		922,000
A111	Assistant Engineer	(BPS-16)	4	4	1,754,000		1,790,000
H009	Head Estimator	(BPS-16)	1	1	546,000		236,000
A01103	Special pay				355,000	174,000	318,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>224</u>	224	47,965,000	42,264,000	87,651,000
A01151	Total Pay of Other Staff		224	224	39,528,000	38,182,000	82,278,000
H004	Head Clerk	(BPS-16)	1	1	491,000		252,000
U013	UDC/SAC	(BPS-14)	1	1	428,000		369,000
D021	Data Entry Operator	(BPS-12)	2	2	802,000		834,000
L093	Lower Division Clerk	(BPS-11)	2	2	428,000		344,000
S131	Sub Engineer	(BPS-11)	2	2	483,000		483,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	5	5	1,205,000		1,205,000
L082	Line Superintendent	(BPS-09)	2	2	687,000		693,000
M041	Meter Inspector	(BPS-09)	1	1	645,000		673,000
S153	Supervisor	(BPS-09)	2	2	344,000		358,000
F035	Foreman	(BPS-07)	3	3	890,000		901,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	4	4	1,054,000		1,202,000
M043	Meter Reader/Billing Clerk	(BPS-07)	3	3	340,000		707,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	25	25	1,162,000		5,893,000

043502	HYDEL POWER HYDE	L POWER					
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION		BER OF OSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
04 043 0435 04350	ECONOMIC AFFA FUEL AND ENERO ELECTRICITY-H 2 HYDEL POWER H	GY YDAL	VER		Rs	Rs	Rs
NG17	13 XEN W&P Division	n Nagar					
E004	Electrician	(BPS-06)	8	8	3,283,000		1,955,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	1	1	283,000		275,000
T074	Turbine Operator G-I	(BPS-06)	11	11	3,000,000		3,028,000
C015	Channel Inspector	(BPS-05)	2	2	294,000		300,000
D159	Driver	(BPS-04)	1	1	281,000		281,000
H017DC	Head Regulator Man (DYING Cdr.)	(BPS-03)	3	3	484,000		498,000
L083	Lineman	(BPS-03)	6	6	1,056,000		1,168,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	22	22	4,568,000		4,283,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	24	24	4,595,000		4,881,000
T076	Turbine Operator G-II	(BPS-03)	2	2	373,000		406,000
H032	Helper Electrician	(BPS-02)	13	13	1,825,000		7,447,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	76	76	10,235,000		43,542,000
N006	Naib Qasid	(BPS-02)	1	1	146,000		150,000
C053	Chowkidar	(BPS-01)	1	1	146,000		150,000
A01152 A01153	Personal pay Special pay				8,437,000	3,000 4,079,000	5,373,000
A012	TOTAL ALLOWANCES				48,157,000	51,764,000	<u>71,695,000</u>
A012-1	TOTAL REGULAR ALLOWA	ANCES			48,157,000	<u>51,466,000</u>	<u>71,695,000</u>
A01202 A01203	House rent Allowance Conveyance allowance				4,120,000 5,207,000	3,838,000 5,068,000	4,113,000 5,249,000
A0120D A01211	Integrated Allowance Hill allowance				7,000 256,000	223,000	7,000 252,000
A01211 A01216	Qualification allowance				60,000	60,000	60,000
A01210 A01217	Medical allowance				3,983,000	3,475,000	3,918,000
A01226	Computer allowance				18,000	18,000	20,000
A0122M	=				2,930,000	2,823,000	3,226,000

043302	HYDEL POWER HYDEL POWER	(
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER			
NG17	13 XEN W&P Division Nagar				
A0122N	Special Conveyance Allowance to Disbaled Employees			184,000	27,000
A0122Y	Ad-hoc Relief Allowance 2017		7,767,000	3,973,000	8,583,000
A0123G	Ad-hoc Relief Allowance-2018		7,755,000	3,967,000	8,559,000
A0123P	Ad-hoc Relief Allowance 2019		9,245,000	4,722,000	10,259,000
A0123X	Ad-hoc Relief Allowance 2020		6,809,000	5,929,000	6,818,000
A0124C	Disparity Reduction Allowance			12,630,000	7,643,000
A0124F	Adhoc Relief Allowance -2021			3,951,000	10,774,000
A01264	Technical Allowance			605,000	2,187,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)		298,000	
A01274	Medical charges			298,000	
A03	TOTAL OPERATING EXPENSES		3,651,000	5,556,000	3,698,000
A032	TOTAL COMMUNICATIONS		60,000	60,000	60,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		50,000	50,000	50,000
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>2,414,000</u>	<u>2,717,000</u>	2,414,000
A03303	Electricity		50,000	50,000	50,000
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		2,364,000	2,667,000	2,364,000
001	Hot and Cold Weather Charges			2,667,000	
003	Gilgit-Baltistan Weather Charges		2,364,000		2,364,000
A034	TOTAL OCCUPANCY COSTS		150,000_	150,000_	<u> 150,000</u>
A03402	Rent for office building		150,000	150,000	150,000
001	Rent for Office Building		150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>856,000</u>	2,058,000	903,000

043502	HYDEL POWER HYDEL POWER	<u> </u>			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
NG17	XEN W&P Division Nagar				
001 A03806 001 A03807	Travelling Allowance Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		366,000 20,000 20,000 470,000	668,000 20,000 20,000 1,370,000	366,000 20,000 20,000 517,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	470,000	1,370,000	517,000
A039	TOTAL GENERAL		<u>171,000</u>	<u>571,000</u>	<u> 171,000</u>
A03901 001 A03970 001 004	Stationery Stationery Others Others Others-(Flood Damages)		100,000 100,000 71,000 70,000 1,000	500,000 500,000 <u>71,000</u> 71,000	100,000 100,000 71,000 70,000 1,000
A04	TOTAL EMPLOYEES RETIREMENT BEI	NEFITS		298,000	
A041	TOTAL PENSION			298,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.	P.R		<u>298,000</u> 298,000	
A12	TOTAL CIVIL WORKS		1,000	9,897,000	1,000
A124	TOTAL BUILDING AND STRUCTURES		1,000_	<u>9,897,000</u>	1,000
A12401	Office buildings		1,000	9,897,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		392,000_	<u>87,852,000</u>	429,000
A130	TOTAL TRANSPORT		366,000	2,866,000	403,000
A13001 001	Transport Transport		366,000 366,000	2,866,000 2,866,000	<u>403,000</u> 403,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	70,525,000	10,000

043502	HYDEL POWER HYDEL POWER	t			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 04350 NG17		WER	Rs	Rs	Rs
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>70,525,000</u> 70,525,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		15,000	415,000	15,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		15,000 15,000	<u>415,000</u> 415,000	15,000 15,000
A133	TOTAL BUILDINGS AND STRUCTURE			201,000	
A13370 001	Others Others - Repair and Maintenance of Building &	: Structures		<u>201,000</u> 201,000	
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		1,000	13,845,000	<u> 1,000</u>
A13602 001	Other roads Other Roads		1,000 1,000	13,845,000 13,845,000	1,000 1,000
XEN V	V&P Division Nagar		104,502,000	199,510,000	167,252,000

043502	HYDEL POWER HYDE	L POWER					
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 04350	ECONOMIC AFFA FUEL AND ENERO ELECTRICITY-HY 2 HYDEL POWER E	GY YDAL	VER		Rs	Rs	Rs
RG17	13 XEN W&P Division	n Kharmang					
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES		112,313,000_	126,382,000	125,881,000
A011	TOTAL PAY		<u>281</u>	<u>281</u>	63,774,000	58,330,000	<u>62,992,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	2,956,000	4,119,000	2,956,000
A01101	Total Basic Pay		6	6	2,690,000	3,764,000	2,690,000
E024	Executive Engineer	(BPS-18)	1	1	629,000		629,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	381,000		381,000
A114	Assistant Engineer (E&M)	(BPS-16)	3	3	1,442,000		1,442,000
H009	Head Estimator	(BPS-16)	1	1	238,000		238,000
A01103	Special pay				266,000	355,000	266,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>275</u>	<u>275</u>	60,818,000	54,211,000	60,036,000
A01151	Total Pay of Other Staff		<u>275</u>	<u>275</u>	54,932,000	49,031,000	54,173,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	5	5	1,680,000		1,680,000
D021	Data Entry Operator	(BPS-12)	1	1	213,000		213,000
S131	Sub Engineer	(BPS-11)	3	3	717,000		718,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	6	6	1,434,000		1,435,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2	2	647,000		381,000
S159	Supervisor/Lineman	(BPS-09)	5	5	2,033,000		1,147,000
B006	Billing Clerk/Meter Reader	(BPS-07)	5	5	1,340,000		1,342,000
F035	Foreman	(BPS-07)	8	8	2,440,000		2,443,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	9	9	2,745,000		2,748,000
M044D0	C Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	22	22	5,896,000		5,907,000
E004	Electrician	(BPS-06)	9	9	2,250,000		2,154,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	5	5	1,250,000		1,197,000

043502	HYDEL POWER HYDE	EL POWER					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 ECONOMIC AFFAIRS 043 FUEL AND ENERGY 0435 ELECTRICITY-HYDAL 043502 HYDEL POWER HYDEL POV		WER		Rs	Rs	Rs	
RG17	713 XEN W&P Division	Kharmang	Ţ				
T069	Turbine Operator GD-I	(BPS-06)	9	9	2,268,000		2,271,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	2	2	504,000		505,000
H016	Head Regulator Man	(BPS-04)	2	2	1,136,000		1,136,000
L083	Lineman	(BPS-04)	8	8	1,288,000		1,290,000
H050	HRM	(BPS-03)	1	1	568,000		568,000
		, ,					
L083	Lineman	(BPS-03)	2	2	292,000		322,000
L084DC	C Lineman (DYING Cdr.)	(BPS-03)	33	33	5,313,000		5,320,000
T071	Turbine Operator GD-II	(BPS-03)	6	6	888,000		892,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	12	12	1,776,000		1,784,000
C054DC	C Chowkidar (DYING Cdr.)	(BPS-02)	1	1	213,000		213,000
H030	Helper	(BPS-02)	18	18	2,790,000		2,799,000
H041D0	C Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	101	101	15,251,000		15,708,000
A01152	Personal pay					8,000	
A01153	Special pay				5,886,000	5,172,000	5,863,000
A012	TOTAL ALLOWANCES				48,539,000	68,052,000	62,889,000
A012-1	TOTAL REGULAR ALLOWA	ANCES			48,539,000	67,701,000	62.889.000
A01202	House rent Allowance				5,255,000	4,852,000	5,238,000
A01203	Conveyance allowance				7,044,000	6,513,000	7,023,000
A01211	Hill allowance				331,000	296,000	330,000
A01216 A01217	Qualification allowance Medical allowance				5,802,000	60,000 4,762,000	5,075,000
A01217 A01226	Computer allowance				39,000	4,762,000 99,000	39,000
A0122M					4,004,000	3,785,000	3,942,000
A0122M A0122N	Special Conveyance Allowance				7,007,000	96,000	96,000
1101221	to Disbaled Employees					70,000	70,000
A0122Y	Ad-hoc Relief Allowance 2017				5,824,000	5,220,000	5,723,000
A0123G	Ad-hoc Relief Allowance-2018				5,824,000	5,254,000	5,723,000
A0123P	Ad-hoc Relief Allowance 2019				5,770,000	6,253,000	6,697,000

043502	HYDEL POWER HYDEL POWER				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
RG17	XEN W&P Division Kharmang	3			
A0123X A0124C A0124F A01264 A012-2	Ad-hoc Relief Allowance 2020 Disparity Reduction Allowance Adhoc Relief Allowance -2021 Technical Allowance TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	8,646,000	7,816,000 16,962,000 5,186,000 547,000	8,423,000 8,310,000 5,723,000 547,000
A01274	Medical charges			351,000	
A03	TOTAL OPERATING EXPENSES		<u>4,107,000</u>	5,114,000_	<u>4,154,000</u>
A032	TOTAL COMMUNICATIONS		55,000_	55,000_	55,000_
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		5,000 50,000 50,000	5,000 50,000 50,000	5,000 50,000 50,000
A033	TOTAL UTILITIES		3,109,000	3,566,000	3,109,000
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		50,000 50,000 3,059,000 3,059,000	50,000 50,000 3,516,000 3,516,000	50,000 50,000 3,059,000 3,059,000
A034	TOTAL OCCUPANCY COSTS		1,000_	1,000_	1,000_
A03402 001	Rent for Office building Rent for Office Building		1,000 1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>836,000</u>	1,386,000	<u>883,000</u>
A03805 001 A03807	Travelling allowance Travelling Allowance P.O.L Charges A.planes		366,000 366,000 470,000	366,000 366,000 1,020,000	366,000 366,000 517,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	ars, MotorCycles	470,000	1,020,000	517,000

043502 HYDEL POWER HYDEL POWER								
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023			
04 043 0435 0435	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL D2 HYDEL POWER HYDEL POV	WER	Rs	Rs	Rs			
RG17	713 XEN W&P Division Kharmang	5						
A039	TOTAL GENERAL		106,000	106,000	106,000			
A03901 001 A03906 001 A03970 001 004 A04 A041 A04114 001 A05	Stationery Stationery Uniforms and protective clothing Uniforms and Protective Clothing Others Others Others Others-(Flood Damages) TOTAL EMPLOYEES RETIREMENT BEN TOTAL PENSION Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.P TOTAL GRANTS, SUBISIDIES, WRITEOFF	.R	100,000 100,000 5,000 5,000 1,000		100,000 100,000 5,000 5,000 1,000			
A052 A05216	TOTAL GRANTS DOMESTIC Fin. Assis. to the families of			<u>600,000</u>				
A12	G. Serv. who expire TOTAL CIVIL WORKS		1,000_	929,000	1,000			
A124	TOTAL BUILDING AND STRUCTURES		1,000_	929,000	1,000			
A12401	Office buildings		1,000	929,000	1,000			
A13	TOTAL REPAIRS AND MAINTENANCE		387,000	19,405,000	424,000			
A130	TOTAL TRANSPORT		366,000	1,466,000	403,000			
A13001 001	Transport Transport		366,000 366,000	1,466,000 1,466,000	403,000 403,000			

043502	HYDEL POWER HYDEL POWER				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
04350	2 HYDEL POWER HYDEL POV	VER			
RG17	XEN W&P Division Kharmang				
A131	TOTAL MACHINERY AND		10,000	17,609,000	10,000
	EQUIPMENT				
A13101	Machinery and Equipment		10,000	17,609,000	10,000
001	Machinery and Equipment		10,000	17,609,000	10,000
			40.000		40.000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	10,000
	FIATURE				
A13201	Furniture and Fixtures		10,000	10,000	10,000
001	Furniture and Fixture		10,000	10,000	10,000
A136	TOTAL ROADS, HIGHWAYS AND		1.000	320,000	1.000
71130	BRIDGES				
A13602	Other roads		1,000	320,000	1,000
001	Other Roads		1,000	320,000	1,000
XEN V	V&P Division Kharmang		116,808,000	154,161,000	130,460,000

043502	HYDEL POWER HYDE	EL POWER					
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 04350	ECONOMIC AFFA FUEL AND ENER ELECTRICITY-H 2 HYDEL POWER H	GY YDAL	VER		Rs	Rs	Rs
SD155	53 XEN Water & Pow	er Division S	Skardu				
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES		368,552,000	441,478,000	427,964,000
A011	TOTAL PAY		<u>1011</u>	<u> 1011</u>	209,471,000	208,958,000	213,226,000
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>	8,218,000	13,050,000	<u>8,755,000</u>
A01101	Total Basic Pay		<u>17</u>	<u>17</u>	7,397,000	11,895,000	8,000,000
E024	Executive Engineer	(BPS-18)	1	1	574,000		657,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	1	1	430,000		497,000
A118	Assistant Executive Engineer (E&M)	(BPS-17)	3	3	1,270,000		1,494,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	3	3	1,314,000		1,413,000
A114	Assistant Engineer (E&M)	(BPS-16)	6	6	2,028,000		2,827,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	540,000		238,000
H009	Head Estimator	(BPS-16)	1	1	456,000		493,000
S127	Store Supervisor	(BPS-16)	1	1	785,000		381,000
A01103	Special pay				821,000	1,155,000	755,000
A011-2	TOTAL PAY OF OTHER ST	AFF	994	<u>994</u>	201,253,000	195,908,000	204,471,000
A01151	Total Pay of Other Staff		994	<u>994</u>	180,808,000_	178,023,000	184,357,000
H004	Head Clerk	(BPS-16)	1	1	529,000		602,000
S117	Stenotypist	(BPS-14)	1	1	485,000		499,000
U016	UDC/SDC/SAC/Cashier	(BPS-14)	8	8	3,460,000		3,895,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	13	13	4,620,000		4,620,000
C080	Computer Operator/Data Entry Operator	(BPS-12)	1	1	362,000		362,000
D157	Draftsman	(BPS-11)	1	1	410,000		474,000
L034	LDC/CC	(BPS-11)	13	13	3,133,000		3,176,000

043502 HYDEL POWER HYDEL POWER								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
04 043 0435 04350	ECONOMIC AFFA FUEL AND ENERO ELECTRICITY-HY 2 HYDEL POWER H	GY ZDAL	VER		Rs	Rs	Rs	
SD155	53 XEN Water & Powe	er Division S	Skardu					
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	3	3	732,000		733,000	
S028	Second Grade Estimator	(BPS-11)	1	1	199,000		157,000	
S131	Sub Engineer	(BPS-11)	1	1	250,000		241,000	
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	13	13	3,141,000		3,133,000	
S141	Sub-Engineer (Civil)	(BPS-11)	3	3	670,000		723,000	
S163	Surveyor	(BPS-11)	1	1	238,000		245,000	
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	2	2	476,000		490,000	
S179	Sub Engineer (E&M)	(BPS-11)	2	2	446,000		481,000	
M042DC	C Meter Inspector (DYING Cdr.)	(BPS-09)	1	1	339,000		339,000	
S157	Supervisor/Line Superintendent	(BPS-09)	19	19	6,841,000		5,716,000	
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2	2	702,000		702,000	
S180	Security Inspector	(BPS-09)	1	1	150,000		146,000	
B006	Billing Clerk/Meter Reader	(BPS-07)	14	14	4,046,000		3,256,000	
F009	Fero Painter	(BPS-07)	1	1	224,000		258,000	
F035	Foreman	(BPS-07)	24	24	6,936,000		6,659,000	
F036DC	Foreman (DYING Cdr.)	(BPS-07)	12	12	3,468,000		3,330,000	
M044DC	C Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	57	57	16,473,000		13,258,000	
T047	Tracer/Mason	(BPS-07)	1	1	378,000		413,000	
E004	Electrician	(BPS-06)	36	36	8,784,000		8,827,000	
E005DC	Electrician (DYING Cdr.)	(BPS-06)	30	30	7,320,000		7,356,000	
P076	Panel Attendent	(BPS-06)	2	2	415,000		426,000	
T069	Turbine Operator GD-I	(BPS-06)	32	32	7,808,000		7,729,000	
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	18	18	4,392,000		4,348,000	
T071	Turbine Operator GD-II	(BPS-05)	1	1	150,000		153,000	
D159	Driver	(BPS-04)	8	8	1,512,000		1,527,000	

043502 HYDEL POWER HYDEL POWER								
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEMI		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
04 043 0435 04350 SD15		RGY IYDAL HYDEL POV			Rs	Rs	Rs	
SD13.	33 AEN Water & TOV	wei Division S	Karuu					
D160DC	C Driver (DYING Cdr.)	(BPS-04)	17	17	3,213,000		3,244,000	
H016	Head Regulator Man	(BPS-04)	3	3	540,000		571,000	
L083	Lineman	(BPS-04)	31	31	4,960,000		5,433,000	
E017DC	Engine Mechanic (DYING Cdr.)	(BPS-03)	2	2	316,000		316,000	
H050	HRM	(BPS-03)	5	5	900,000		953,000	
L083	Lineman	(BPS-03)	3	3	499,000		526,000	
L084DC	Lineman (DYING Cdr.)	(BPS-03)	72	72	11,520,000		12,619,000	
T071	Turbine Operator GD-II	(BPS-03)	11	11	1,618,000		1,689,000	
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	35	35			5,374,000	
C014	Channel Coolies	(BPS-02)	1	1	116,000		114,000	
C053	Chowkidar	(BPS-02)	3	3	761,000		795,000	
H030	Helper	(BPS-02)	55	55	7,645,000		7,695,000	
H041DC	C Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	416	416	57,324,000		58,201,000	
N006	Naib Qasid	(BPS-02)	8	8	1,242,000		1,268,000	
S167	Sweeper	(BPS-02)	3	3	465,000		439,000	
H030	Helper	(BPS-01)	5	5	480,000		700,000	
S167	Sweeper	(BPS-01)	1	1	120,000		146,000	
A01152	Personal pay				240,000	96,000	60,000	
A01153	Special pay				20,205,000	17,789,000	20,054,000	
A012	TOTAL ALLOWANCES				<u> 159,081,000</u>	232,520,000	214,738,000	
A012-1	TOTAL REGULAR ALLOW	VANCES			<u>159,081,000</u>	231,616,000	214,738,000	
A01202	House rent Allowance				18,485,000	16,339,000	18,596,000	
A01203	Conveyance allowance				24,500,000	22,122,000	24,724,000	
A01207	Washing Allowance				88,000	3,000	4,000	
A01208	Dress Allowance				86,000	3,000	4,000	
A0120D	Integrated Allowance					44,000	42,000	

043502 HYDEL POWER HYDEL POWER								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023			
04 043 0435	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL		Rs	Rs	Rs			
04350		WER						
SD15	53 XEN Water & Power Division	Skardu						
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			63,000				
A01211	Hill allowance		1,185,000	1,027,000	1,194,000			
A01216	Qualification allowance		10.215.000	140,000	120,000			
A01217	Medical allowance Audit and Accounts Allowance		18,217,000	16,154,000	18,229,000			
A0121Q A01226	Computer allowance		126,000	10,000 237,000	126,000			
	Ad-hoc Relief Allowance-2016		13,516,000	12,694,000	13,428,000			
A0122N	Special Conveyance Allowance		15,610,000	476,000	384,000			
	to Disbaled Employees							
A0122Y	Ad-hoc Relief Allowance 2017		19,244,000	17,917,000	19,322,000			
A01238	Charge allowance			35,000				
A0123G	Ad-hoc Relief Allowance-2018		19,244,000	17,917,000	19,322,000			
A0123P	Ad-hoc Relief Allowance 2019		18,592,000	21,327,000	22,957,000			
	Ad-hoc Relief Allowance 2020		25,798,000	26,678,000	25,784,000			
A0124C	Disparity Reduction Allowance			57,769,000	28,303,000			
A0124F	Adhoc Relief Allowance -2021			17,780,000	19,322,000			
A01250	Incentive Allowance			95,000	2 977 000			
A01264	Technical Allowance			2,786,000	2,877,000			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)		904,000				
A01274	Medical charges			904,000				
A03	TOTAL OPERATING EXPENSES		10,855,000_	22,211,000	11,002,000_			
A032	TOTAL COMMUNICATIONS		490,000	490,000	490,000			
A03201	Postage and telegraph		15,000	15,000	15,000			
A03202	Telephone and trunk call		475,000	475,000	475,000			
001	Telephone and Trunk Calls		475,000	475,000	475,000			
A033	TOTAL UTILITIES		9,270,000	12,541,000	9,270,000			
A03303	Electricity		150,000	361,000	150,000			
001	Electricity		150,000	361,000	150,000			
A03304	Hot and cold weather charges		9,120,000	12,180,000	9,120,000			
001	Hot and Cold Weather Charges			12,180,000				
003	Gilgit-Baltistan Weather Charges		9,120,000		9,120,000			

043502	HYDEL POWER HYDEL POWER				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
SD15	53 XEN Water & Power Division	Skardu			
A034	TOTAL OCCUPANCY COSTS			255,000	100,000
A03403	Rent for residential building			255,000	100,000
A036	TOTAL MOTOR VEHICLES		1,000_	1,000	1,000
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		888,000	<u>8,718,000</u>	935,000
A03805	Travelling allowance		418,000	698,000	418,000
001	Travelling Allowance		418,000	698,000 8 020 000	418,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		470,000	<u> </u>	517,000_
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	470,000	8,020,000	517,000
A039	TOTAL GENERAL		206,000	206,000	206,000
A03901	Stationery		120,000	120,000	120,000
001	Stationery		120,000	120,000	120,000
A03906	Uniforms and protective clothing		15,000	15,000	15,000
001	Uniforms and Protective Clothing		15,000	15,000	15,000
A03970	Others		71,000	71,000	71,000
001	Others		70,000	71,000	70,000
004	Others-(Flood Damages)		1,000		1,000
A04	TOTAL EMPLOYEES RETIREMENT BEN	HEFITS		<u>8,029,000</u>	
A041	TOTAL PENSION			8,029,000	
A04114	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.P	D.D.		8,029,000 8,020,000	
001				8,029,000	
A05	TOTAL GRANTS, SUBISIDIES, WRITEOFF	FS L		<u>9,800,000</u>	
A052	TOTAL GRANTS DOMESTIC			9,800,000	

043502	HYDEL POWER HYDEL POWER				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL POV	VER	Rs	Rs	Rs
SD15	53 XEN Water & Power Division S	Skardu			
A05216	Fin. Assis. to the families of G. Serv. who expire			9,800,000	
A12	TOTAL CIVIL WORKS		1,000	3,270,000	1,000_
A124	TOTAL BUILDING AND STRUCTURES		1,000	3,270,000_	1,000
A12401	Office buildings		1,000	3,270,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		387,000	537,526,000	424,000
A130	TOTAL TRANSPORT		366,000	12,433,000	403,000
A13001 001	Transport Transport		<u>366,000</u> 366,000	<u>12,433,000</u> 12,433,000	<u>403,000</u> 403,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	478,518,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>478,518,000</u> 478,518,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	10,000
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000 10,000	10,000 10,000	10,000 10,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		1,000	46,565,000	1,000_
A13602 001	Other roads Other Roads		1,000	<u>46,565,000</u> 46,565,000	1,000_ 1,000
XEN V	Vater & Power Division Skardu		379,795,000	1,022,314,000	439,391,000

043502	HYDEL POWER HYDE	EL POWER					
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME	CATION	PC	BER OF OSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 04350	ECONOMIC AFFA FUEL AND ENERO ELECTRICITY-HY HYDEL POWER H	GY YDAL	VER		Rs	Rs	Rs
SD173	38 Civil Engineering D Baltistan	Division W&	P				
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES		7,249,000	11,155,000	7,759,000
A011	TOTAL PAY		<u>10</u>	<u>10</u>	4,435,000	4,100,000	<u>3,475,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	3,986,000	3,682,000	3,037,000
A01101	Total Basic Pay		8	8	3,447,000	3,342,000	2,841,000
E026	Executive Engineer (Civil)	(BPS-18)	1	1	480,000		549,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	4	4	1,142,000		1,142,000
A113	Assistant Engineer (Civil)	(BPS-16)	3	3	1,825,000		1,150,000
A01103	Special pay				539,000	340,000	196,000
A011-2	TOTAL PAY OF OTHER STA	AFF	2	2	449,000	418,000	438,000
A01151	Total Pay of Other Staff		2	2	398,000	378,000	398,000
S133	Sub Engineer (Civil)	(BPS-11)	2	2	398,000		398,000
A01153	Special pay				51,000	40,000	40,000
A012	TOTAL ALLOWANCES				2,814,000	7,055,000	4,284,000
A012-1	TOTAL REGULAR ALLOWA	ANCES			2,814,000	7,055,000	4,284,000
A01202	House rent Allowance				262,000	386,000	233,000
A01203	Conveyance allowance				394,000	544,000	309,000
A01211	Hill allowance				2,000	3,000	2,000
A01217	Medical allowance				285,000	205,000	141,000
A0122M	Ad-hoc Relief Allowance-2016				259,000	265,000	171,000
A0122Y	Ad-hoc Relief Allowance 2017				384,000	363,000	267,000
A0123G	Ad-hoc Relief Allowance-2018				384,000	363,000	267,000
A0123P	Ad-hoc Relief Allowance 2019				348,000	285,000	321,000
A0123X	Ad-hoc Relief Allowance 2020				496,000	437,000	401,000
A0124C	Disparity Reduction Allowance					477,000	668,000

043502	HYDEL POWER HYDEL POWER				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 0435	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL D2 HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
SD17	38 Civil Engineering Division W& Baltistan	kP			
A0124F A01264	Adhoc Relief Allowance -2021 Technical Allowance			363,000 3,364,000	267,000 1,237,000
A03	TOTAL OPERATING EXPENSES		997,000	2,023,000	1,025,000
A032	TOTAL COMMUNICATIONS		40,000	40,000	40,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202 001	Telephone and trunk Call Telephone and Trunk Calls		30,000	30,000	30,000
A033	TOTAL UTILITIES		120,000_	296,000	120,000
A03303	Electricity		30,000	30,000	30,000
001	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		90,000	266,000	90,000
001	Hot and Cold Weather Charges			266,000	
003	Gilgit-Baltistan Weather Charges		90,000		90,000
A034	TOTAL OCCUPANCY COSTS		1,000_	1,000_	1,000_
A03402	Rent for office building		1,000	1,000	1,000
001	Rent for Office Building		1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES		1,000	1,000	1,000
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		570,000	1,420,000_	598,000
A03805	Travelling allowance		275,000	275,000	275,000
001	Travelling Allowance		275,000	275,000	275,000
A03806	Transportation of Goods (Govt.)		20,000	20,000	20,000
001	Transportation of Goods		20,000	20,000	20,000
A03807	P.O.L Charges A.planes		<u>275,000</u>	1,125,000	303,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Care MotorCycles	275,000	1,125,000	303,000
001	1.O.L Charges, Acropianes, nencopiors, Starr C	Lais, MOIOICYCIES	273,000	1,123,000	303,000

043502 H	HYDEL POWER HYDEL POWER	₹			
UNCTIONA	L CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTIC	CULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
043502	HYDEL POWER HYDEL PO	OWER			
SD1738	Civil Engineering Division W& Baltistan	&Р			
A039 T	TOTAL GENERAL		265,000	265,000	265,000
A03901 S	tationery		100,000	100,000	100,000
001 S	tationery		100,000	100,000	100,000
A03902 P	rinting and publication		5,000	5,000	5,000
A03905 N	Newspapers periodicals and books		5,000	5,000	5,000
001 N	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906 U	Uniforms and protective clothing		5,000	5,000	5,000
001 U	Iniforms and Protective Clothing		5,000	5,000	5,000
A03970 C	Others		150,000	150,000	150,000
001 C	Others		150,000	150,000	150,000
A12 T	COTAL CIVIL WORKS			2,000,000	
	COTAL BUILDING AND TRUCTURES			2,000,000	
A12401 C	Office buildings			2,000,000	
A13 T	COTAL REPAIRS AND MAINTENANCE		140,000	1,040,000	151,000
A130 T	TOTAL TRANSPORT		110,000	1,010,000	121,000
A13001 T	ransport		110,000	1,010,000	121,000
001 T	ransport		110,000	1,010,000	121,000
	COTAL MACHINERY AND EQUIPMENT		15,000_	15,000_	15,000
A13101 N	Aachinery and Equipment		15,000	15,000	15,000
001 N	Machinery and Equipment		15,000	15,000	15,000
	COTAL FURNITURE AND TIXTURE		15,000	15,000	15,000
A13201 F	Furniture and Fixtures		15,000_	15,000	15,000
	Furniture and Fixture		15,000	15,000	15,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
043502	HYDEL POWER HYDEL PO	OWER			
SD1738	Civil Engineering Division Wa	&P			
	Baltistan				
Civil Engine	eering Division W&P		8,386,000	16,218,000	8,935,000
Civil Engine Baltistan	eering Division W&P		8,386,000	16,218,000	

	HYDEL POWER HYDI						
UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
04 043 0435 043502	ECONOMIC AFFA FUEL AND ENER ELECTRICITY-H 2 HYDEL POWER I	GY YDAL	WER		Rs	Rs	Rs
SS171	3 XEN W&P Division	n Shigar					
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES		98,987,000	115,298,000	113,812,000
A011	TOTAL PAY		<u>274</u>	274	55,897,000	55,204,000	55,980,000
A011-1	TOTAL PAY OF OFFICERS		6	6	4,106,000	2,006,000	2,469,000
A01101	Total Basic Pay		6	6	3,880,000	1,820,000	2,243,000
E024	Executive Engineer	(BPS-18)	1	1	900,000		629,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	780,000		408,000
A114	Assistant Engineer (E&M)	(BPS-16)	3	3	1,500,000		950,000
H009	Head Estimator	(BPS-16)	1	1	700,000		256,000
A01103	Special pay				226,000	186,000	226,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u> 268</u>	<u> 268</u>	<u>51,791,000</u>	53,198,000	53,511,000
A01151	Total Pay of Other Staff		<u> 268</u>	268	46,723,000	48,495,000	48,443,000
D021	Data Entry Operator	(BPS-12)	1	1	201,000		213,000
L093	Lower Division Clerk	(BPS-11)	1	1	157,000		157,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	2	2	536,000		557,000
M042DC	Meter Inspector (DYING Cdr.)	(BPS-09)	2	2	732,000		760,000
S157	Supervisor/Line Superintendent	(BPS-09)	4	4	1,506,000		1,560,000
B006	Billing Clerk/Meter Reader	(BPS-07)	4	4	1,452,000		1,187,000
F035	Foreman	(BPS-07)	7	7	1,657,000		1,686,000
M044DC	C Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	5	5	1,123,000		1,483,000
E004	Electrician	(BPS-06)	9	9	1,830,000		1,999,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	7	7	1,642,000		1,554,000
T069	Turbine Operator GD-I	(BPS-06)	8	8	1,731,000		1,853,000

PUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF POSTS STINATES STINATE	043502	HYDEL POWER HYDI	EL POWER					
Page				PO	STS	ESTIMATES	ESTIMATES	ESTIMATES
T070DC Turbine Operator GD-1 (BPS-06) 4	043 0435	FUEL AND ENER ELECTRICITY-H	GY YDAL	VER		Rs	Rs	Rs
DIGNEY CRT) DIGNEY (DYING Cdr.) (BPS-04) 2 2 2 2,429,000 2,492,000	SS171	13 XEN W&P Division	n Shigar					
Lineman Rips-04 12 12 2,429,000 2,492,000 201,000 173,000 174,000 177,000 170,000	T070DC	C Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	4	4	989,000		927,000
T073	D160DC	C Driver (DYING Cdr.)	(BPS-04)	2	2	589,000		610,000
HOSO	L083	Lineman	(BPS-04)	12	12	2,429,000		2,492,000
Lineman Lineman (BPS-03) 1 1 200,000 174,000 174,000	T073		(BPS-04)	1	1	240,000		201,000
L084DC Lineman (DYING Cdr.)	H050	HRM	(BPS-03)	1	1	288,000		174,000
L084DC Lineman (DYING Cdr.)	L083	Lineman	(BPS-03)	1	1	200.000		174.000
T071 Turbine Operator GD-II (BPS-03) 5 5 520,000 1,005,000	L084DC	Lineman (DYING Cdr.)	(BPS-03)	34	34	5 787 000		5 928 000
T072DC Turbine Operator GD-II (BPS-03) 23 23 3,871,000 3,997,000			,					
(DYING Čdr.) C054DC Chowkidar (DYING Cdr.) (BPS-02) 4 4 4 662,000 682,000 H030 Helper (BPS-02) 15 15 1,761,000 2,212,000 H041DC Helper/Helper Electrician (BPS-02) 114 114 116,600,000 16,812,000 C014 Channel Coolies (BPS-01) 1 1 1 110,000 110,000 H030 Helper (BPS-01) 1 1 1 110,000 110,000 A01153 Special pay 5,068,000 4,703,000 5,068,000 A012 TOTAL ALLOWANCES 43,000,000 60,004,000 5,068,000 A012-1 TOTAL REGULAR ALLOWANCES 43,000,000 60,004,000 5,7832,000 A01202 House rent Allowance 4,968,000 4,393,000 4,868,000 A01203 Conveyance allowance 6,372,000 5,734,000 6,372,000 A01211 Hill allowance 321,000 4,940,000 4,473,000 3,200,000 A01217 Medical allowance 4,936,000 4,473,000 4,940,000 A0122M Ad-hoc Relief Allowance-2016 3,574,000 3,307,000 3,574,000 A0122N Special Conveyance Allowance 72,000 72,000 to Disbaled Employees A01022 Ad-hoc Relief Allowance 2017 4,901,000 4,600,000 5,069,000 A0123P Ad-hoc Relief Allowance-2018 4,901,000 4,600,000 5,069,000 A0123P Ad-hoc Relief Allowance-2019 5,814,000 5,451,000 6,010,000			, ,					
Ho30 Helper (BPS-02) 15 15 1,761,000 2,212,000 H041DC Helper/Helper Electrician (BPS-02) 114 114 16,600,000 16,812,000 C014 Channel Coolies (BPS-01) 1 1 110,000 110,000 H030 Helper (BPS-01) 1 1 110,000 110,000 A01153 Special pay 5,068,000 4,703,000 5,068,000 A012 TOTAL ALLOWANCES 43,090,000 60,094,000 57,832,000 A0121 TOTAL REGULAR ALLOWANCES 43,090,000 60,094,000 57,832,000 A01220 House rent Allowance 4,968,000 4,393,000 4,868,000 A01230 Conveyance allowance 6,372,000 5,734,000 6,372,000 A01211 Hill allowance 4,968,000 4,473,000 4,940,000 A01212 Medical allowance 4,936,000 4,473,000 4,940,000 A01221 Ad-hoc Relief Allowance 2016 3,574,000 3,574,000 A01222 Ad-hoc Relief Allowance 2017 4,901,000 4,600,000 5,069,000 A01232 Ad-hoc Relief Allowance 2017 4,901,000 4,600,000 5,069,000 A01232 Ad-hoc Relief Allowance 2019 5,814,000 5,451,000 6,010,000	10/2DC		(BPS-03)	23	23	3,8/1,000		3,997,000
H041DC Helper/Helper Electrician (BPS-02) 114 114 16,600,000 16,812,000	C054DC	C Chowkidar (DYING Cdr.)	(BPS-02)	4	4	662,000		682,000
CDÝING Cdr.	H030	Helper	(BPS-02)	15	15	1,761,000		2,212,000
Ho30 Helper (BPS-01) 1 1 110,000 110,000 110,000 A01153 Special pay 5,068,000 4,703,000 5,068,000 A012 TOTAL ALLOWANCES 43,090,000 60,094,000 57,832,000 A012-1 TOTAL REGULAR ALLOWANCES 43,090,000 60,094,000 57,832,000 A01203 Conveyance allowance 4,968,000 4,393,000 4,868,000 A01211 Hill allowance 6,372,000 5,734,000 6,372,000 A01211 Hill allowance 321,000 292,000 322,000 A01217 Medical allowance 4,936,000 4,473,000 4,940,000 A0122M Ad-hoc Relief Allowance 3,574,000 3,574,000 3,574,000 A0122N Special Conveyance Allowance 72,000 72,000 To Disbaled Employees A0122Y Ad-hoc Relief Allowance 2017 4,901,000 4,600,000 5,069,000 A0123G Ad-hoc Relief Allowance-2018 4,901,000 4,600,000 5,069,000 A0123P Ad-hoc Relief Allowance-2019 5,814,000 5,451,000 6,010,000	H041DC	C Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	114	114	16,600,000		16,812,000
A01153 Special pay 5,068,000 4,703,000 5,068,000 A012 TOTAL ALLOWANCES 43,090,000 60,094,000 57,832,000 A012-1 TOTAL REGULAR ALLOWANCES 43,090,000 60,094,000 57,832,000 A01202 House rent Allowance 4,968,000 4,393,000 4,868,000 6,372,000 6,000 6,372,000 6,00	C014	Channel Coolies	(BPS-01)	1	1	110,000		110,000
A012 TOTAL ALLOWANCES 43,090,000 60,094,000 57,832,000 A012-1 TOTAL REGULAR ALLOWANCES 43,090,000 60,094,000 57,832,000 A01202 House rent Allowance 4,968,000 4,393,000 4,868,000 A01203 Conveyance allowance 6,372,000 5,734,000 6,372,000 A01211 Hill allowance 321,000 292,000 322,000 A01217 Medical allowance 4,936,000 4,473,000 4,940,000 A0122M Ad-hoc Relief Allowance-2016 3,574,000 3,307,000 3,574,000 A0122N Special Conveyance Allowance 72,000 72,000 to Disbaled Employees 4,901,000 4,600,000 5,069,000 A0123P Ad-hoc Relief Allowance-2018 4,901,000 4,600,000 5,069,000 A0123P Ad-hoc Relief Allowance 2019 5,814,000 5,451,000 6,010,000	H030	Helper	(BPS-01)	1	1	110,000		110,000
A012-1 TOTAL REGULAR ALLOWANCES 43,090,000 60,094,000 57,832,000 A01202 House rent Allowance 4,968,000 4,393,000 4,868,000 A01203 Conveyance allowance 6,372,000 5,734,000 6,372,000 A01211 Hill allowance 321,000 292,000 322,000 A01217 Medical allowance 4,936,000 4,473,000 4,940,000 A0122M Ad-hoc Relief Allowance-2016 3,574,000 3,307,000 3,574,000 A0122N Special Conveyance Allowance to Disbaled Employees 72,000 72,000 72,000 A0122Y Ad-hoc Relief Allowance 2017 4,901,000 4,600,000 5,069,000 A0123G Ad-hoc Relief Allowance-2018 4,901,000 4,600,000 5,069,000 A0123P Ad-hoc Relief Allowance 2019 5,814,000 5,451,000 6,010,000	A01153	Special pay				5,068,000	4,703,000	5,068,000
A01202 House rent Allowance 4,968,000 4,393,000 4,868,000 A01203 Conveyance allowance 6,372,000 5,734,000 6,372,000 A01211 Hill allowance 321,000 292,000 322,000 A01217 Medical allowance 4,936,000 4,473,000 4,940,000 A0122M Ad-hoc Relief Allowance-2016 3,574,000 3,307,000 3,574,000 A0122N Special Conveyance Allowance 72,000 72,000 to Disbaled Employees A0122Y Ad-hoc Relief Allowance 2017 4,901,000 4,600,000 5,069,000 A0123G Ad-hoc Relief Allowance-2018 4,901,000 4,600,000 5,069,000 A0123P Ad-hoc Relief Allowance 2019 5,814,000 5,451,000 6,010,000	A012	TOTAL ALLOWANCES				43,090,000	60,094,000	57,832,000
A01203 Conveyance allowance 6,372,000 5,734,000 6,372,000 A01211 Hill allowance 321,000 292,000 322,000 A01217 Medical allowance 4,936,000 4,473,000 4,940,000 A0122M Ad-hoc Relief Allowance-2016 3,574,000 3,307,000 3,574,000 A0122N Special Conveyance Allowance to Disbaled Employees 72,000 72,000 72,000 A0122Y Ad-hoc Relief Allowance 2017 4,901,000 4,600,000 5,069,000 A0123G Ad-hoc Relief Allowance-2018 4,901,000 4,600,000 5,069,000 A0123P Ad-hoc Relief Allowance 2019 5,814,000 5,451,000 6,010,000	A012-1	TOTAL REGULAR ALLOW	ANCES			43,090,000	60,094,000	57,832,000
A01211 Hill allowance 321,000 292,000 322,000 A01217 Medical allowance 4,936,000 4,473,000 4,940,000 A0122M Ad-hoc Relief Allowance-2016 3,574,000 3,307,000 3,574,000 A0122N Special Conveyance Allowance to Disbaled Employees 72,000 72,000 72,000 A0122Y Ad-hoc Relief Allowance 2017 4,901,000 4,600,000 5,069,000 A0123G Ad-hoc Relief Allowance-2018 4,901,000 4,600,000 5,069,000 A0123P Ad-hoc Relief Allowance 2019 5,814,000 5,451,000 6,010,000	A01202	House rent Allowance				4,968,000	4,393,000	4,868,000
A01217 Medical allowance 4,936,000 4,473,000 4,940,000 A0122M Ad-hoc Relief Allowance-2016 3,574,000 3,307,000 3,574,000 A0122N Special Conveyance Allowance to Disbaled Employees 72,000 72,000 A0122Y Ad-hoc Relief Allowance 2017 4,901,000 4,600,000 5,069,000 A0123G Ad-hoc Relief Allowance-2018 4,901,000 4,600,000 5,069,000 A0123P Ad-hoc Relief Allowance 2019 5,814,000 5,451,000 6,010,000	A01203	Conveyance allowance				6,372,000	5,734,000	6,372,000
A0122M Ad-hoc Relief Allowance-2016 A0122N Special Conveyance Allowance to Disbaled Employees A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018 A0123P Ad-hoc Relief Allowance 2019 3,574,000 72,00	A01211	Hill allowance				321,000	292,000	322,000
A0122N Special Conveyance Allowance to Disbaled Employees A0122Y Ad-hoc Relief Allowance 2017 4,901,000 4,600,000 5,069,000 A0123G Ad-hoc Relief Allowance-2018 4,901,000 4,600,000 5,069,000 A0123P Ad-hoc Relief Allowance 2019 5,814,000 5,451,000 6,010,000	A01217					4,936,000		4,940,000
to Disbaled Employees A0122Y Ad-hoc Relief Allowance 2017 4,901,000 4,600,000 5,069,000 A0123G Ad-hoc Relief Allowance-2018 4,901,000 4,600,000 5,069,000 A0123P Ad-hoc Relief Allowance 2019 5,814,000 5,451,000 6,010,000						3,574,000		
A0122Y Ad-hoc Relief Allowance 2017 4,901,000 4,600,000 5,069,000 A0123G Ad-hoc Relief Allowance-2018 4,901,000 4,600,000 5,069,000 A0123P Ad-hoc Relief Allowance 2019 5,814,000 5,451,000 6,010,000	A0122N						72,000	72,000
A0123G Ad-hoc Relief Allowance-2018 4,901,000 4,600,000 5,069,000 A0123P Ad-hoc Relief Allowance 2019 5,814,000 5,451,000 6,010,000	A0122V	• •				4 901 000	4 600 000	5 069 000
A0123P Ad-hoc Relief Allowance 2019 5,814,000 5,451,000 6,010,000								

043502	HYDEL POWER HYDEL POWER				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
SS171	3 XEN W&P Division Shigar				
A0124C A0124F A01264	Disparity Reduction Allowance Adhoc Relief Allowance -2021 Technical Allowance			14,627,000 4,601,000 1,094,000	7,822,000 5,069,000 1,093,000
A03	TOTAL OPERATING EXPENSES		4,033,000	4,904,000	4,080,000
A032	TOTAL COMMUNICATIONS		55,000	55,000_	55,000_
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		5,000 <u>50,000</u> 50,000	5,000 50,000 50,000	5,000 50,000 50,000
A033	TOTAL UTILITIES		3,001,000_	3,372,000_	3,001,000
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		50,000 50,000 2,951,000 2,951,000	80,000 80,000 3,292,000 3,292,000	50,000 50,000 2,951,000 2,951,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>836,000</u>	1,336,000	883,000_
A03805 001 A03807	Travelling allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars. MotorCycles	366,000 366,000 470,000	366,000 366,000 970,000	366,000 366,000 517,000
A039	TOTAL GENERAL	,	141,000	141,000	141,000
A03901 001 A03906 001 A03970	Stationery Stationery Uniforms and protective clothing Uniforms and Protective Clothing Others		120,000 120,000 20,000 20,000	120,000 120,000 20,000 20,000	120,000 120,000 20,000 20,000
001 004	Others Others-(Flood Damages)		1,000	1,000	1,000

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043502	HYDEL POWER HYDEL POWER				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL 12 HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
SS171	3 XEN W&P Division Shigar				
A04	TOTAL EMPLOYEES RETIREMENT BEN	EFITS		325,000	
A041	TOTAL PENSION			325,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.P.	P.R		325,000 325,000	
A05	TOTAL GRANTS, SUBISIDIES, WRITEOFF	FS L		900,000	
A052	TOTAL GRANTS DOMESTIC			900,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	
A12	TOTAL CIVIL WORKS		1,000	1,000	1,000
A124	TOTAL BUILDING AND STRUCTURES		1,000	1,000	1,000
A12401	Office buildings		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		387,000	23,406,000	424,000
A130	TOTAL TRANSPORT		<u> 366,000</u>	1,016,000	403,000
A13001 001	Transport Transport		366,000 366,000	1,016,000 1,016,000	<u>403,000</u> 403,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	15,143,000_	10,000_
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>15,143,000</u> 15,143,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	10,000
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000 10,000	10,000 10,000	10,000 10,000

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043502	HYDEL POWER HYDEL POWER	1			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 043 0435 04350	ECONOMIC AFFAIRS FUEL AND ENERGY ELECTRICITY-HYDAL 2 HYDEL POWER HYDEL PO	WER	Rs	Rs	Rs
SS171	3 XEN W&P Division Shigar				
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		1,000	7,237,000	1,000
A13602	Other roads		1,000	7,237,000	1,000
001	Other Roads		1,000	7,237,000	1,000
XEN W	V&P Division Shigar		103,408,000	144,834,000	118,317,000

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GC21025 (025) PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS	BUDGET ESTIMATES	REVISED BUDGET ESTIM S ESTIMATES			ATES 2022-2023	
	2022-2023	2021-2022	2021-2022	SALARY	NON-SALARY	TOTAL	
GILGIT	2,492	2,368,906,000	2,132,191,000	1,210,670,000	873,209,000	2,083,879,000	
GHANCHE	1,373	464,052,000	610,058,000	546,756,000	14,568,000	561,324,000	
SKARDU	1,315	506,165,000	726,599,000	548,517,000	22,866,000	571,383,000	
DIAMER	1,033	374,315,000	640,044,000	403,062,000	14,184,000	417,246,000	
GHIZER	724	238,619,000	394,236,000	369,779,000	8,695,000	378,474,000	
NAGAR	502	139,701,000	466,847,000	154,364,000	6,870,000	161,234,000	
KHARMANG	487	164,498,000	221,717,000	436,402,000	4,862,000	441,264,000	
ASTORE	413	165,365,000	333,831,000	168,052,000	13,024,000	181,076,000	
SHIGAR	368	131,250,000	188,971,000	151,086,000	4,386,000	155,472,000	
HUNZA	288	102,610,000	223,626,000	100,974,000	5,617,000	106,591,000	
TOTAL	8,995	4,655,481,000	5,938,120,000	4,089,662,000	968,281,000	5,057,943,000	

Rs

			Charged:	0
			Voted:	5,057,943,000
			Total:	5,057,943,000
HE	AD OF DEPARTMENT			
		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
FUNCTION 045701	UMMARY NAL ADMINISTRATION ADMINISTRATION Administration	4,655,481,000	5,938,120,000	5,057,943,000
TOTAL		4,655,481,000	5,938,120,000	5,057,943,000

2834 GC21025 (025) PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
AT1563	XEN B&R Division Astore	165,365,000	333,831,000	181,076,000
DM1023	SE Circle Office GB PWD, Diamer	19,822,000	17,414,000	22,132,000
DM1558	Chief Engineer Works Diamer-Astore Division	8,709,000	7,028,000	10,485,000
DM1559	XEN B&R Division Chilas	345,784,000	615,602,000	384,629,000
GL1514	Secretary Works GB PWD Gilgit	51,396,000	60,453,000	53,935,000
GL1540	XEN Building Division Gilgit	116,626,000	611,627,000	134,790,000
GL1547	XEN B&R Division NA PWD, Ghizer		172,000	
GL1560	XEN Bridges & Roads Division Gilgit	366,588,000	538,257,000	393,831,000
GL1570	Secretary Works GB-II (Block Allocations)	1,221,400,000	1,142,000	801,521,000
GL1709	Director WASA/PHE Division, Gilgit	514,847,000	808,545,000	576,280,000
GL1712	SE Circle Office GB PWD, Gilgit	25,810,000	29,711,000	30,420,000
GL1804	Chief Engineer Works Gilgit-Baltistan Public Works Deprtment	51,900,000	67,335,000	66,845,000
GL1816	Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar	20,339,000	14,949,000	26,257,000
GN1555	XEN B&R Division Ghanche	464,052,000	610,058,000	561,324,000
GZ1547	XEN B&R Division Ghizer	238,619,000	394,236,000	378,474,000
HN1545	XEN B&R Division Hunza	102,610,000	223,626,000	106,591,000
NG1551	XEN B&R Division Nagar	139,701,000	466,847,000	161,234,000
RG1551	XEN B&R Division Kharmang	164,498,000	221,717,000	441,264,000

2835 GC21025 (025) PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SD1086	Chief Engineer Baltistan Region, Skardu	9,155,000	13,081,000	11,103,000
SD1088	SE Circle Office GB PWD, Skardu	23,900,000	28,493,000	28,530,000
SD1551	XEN B&R Division Skardu	305,111,000	456,920,000	346,947,000
SD1710	Director WASA/PHE Division, Skardu	167,999,000	228,105,000	184,803,000
SS1551	XEN B&R Division Shigar	131,250,000	188,971,000	155,472,000
TOTA	L	4,655,481,000	5,938,120,000	5,057,943,000

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2000	Rs	Rs	Rs
	MMARY			
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES	_3,280,016,000	_3,758,462,000	4,089,662,000
A011	PAY	<u>1,778,860,000</u>	_1,708,242,000	_2,104,035,000
A011-1	TOTAL PAY OF OFFICERS	118,572,000	100,719,000	163,212,000
A01101	Basic Pay	106,018,000	91,008,000	150,970,000
A01102	Personal pay	481,000	544,000	332,000
A01103	Special pay	12,073,000	9,150,000	11,910,000
A01105	Qualification Pay	12,073,000	17,000	11,710,000
A011-2	TOTAL PAY OF OTHER STAFF	_1,660,288,000	_1,607,523,000	_1,940,823,000
A01151	Pay of Other Staff	1,481,207,000	1,445,486,000	1,752,621,000
A01152	Personal pay	1,875,000	3,769,000	1,908,000
A01153	Special pay	177,206,000	158,268,000	186,294,000
A012	ALLOWANCES	_1,501,156,000	_2,050,220,000	_1,985,627,000
A012-1	TOTAL REGULAR ALLOWANCES	1,487,336,000_	2,023,409,000	1,971,563,000_
A01201	Senior post Allowance	15,000	53,000	31,000
A01202	House rent Allowance	163,482,000	162,632,000	168,213,000
A01203	Conveyance allowance	200,840,000	194,470,000	204,227,000
A01207	Washing Allowance	117,000	· , · · · , · · ·	117,000
A01208	Dress Allowance	105,000		105,000
A0120D	Integrated Allowance	448,000	1,039,000	3,722,000
A0120L	Hard Area Allowance @ 50% of	. 10,000	987,000	79,000
A0120N	Running Basic Pay for Special Allowance@20% of B.Pay for Secretariat Emp	990,000	1,450,000	942,000
A0120X	Ad - hoc Allowance - 2010		92,000	
A01211	Hill allowance	10,582,000	9,545,000	10,612,000
A01211	Qualification allowance	9,000	567,000	167,000
A01217	Medical allowance	156,444,000	153,077,000	168,409,000
A01217 A0121N	Personal Allowance	149,000	49,000	108,409,000
A0121N A0121Q	Audit and Accounts Allowance	149,000	173,000	
_				
A0121T	Adhoc Relief Allowance 2013		12,000	
A0121Z	Adhoc Relief Allowance-2014	20,000	12,000	50,000
A01224	Entertainment allowance	38,000	92,000	58,000
A01226	Computer allowance	1,351,000	1,433,000	1,351,000
A01228	Orderly allowance	168,000	711,000	639,000
A0122C	Adhoc Relief Allowance - 2015		34,000	
A0122M	Ad-hoc Relief Allowance-2016	131,443,000	115,745,000	133,767,000

2837

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SU	MMARY	TK5		
OBJECT				
A0122N	Special Conveyance Allowance to Disbaled Employees	48,000	3,821,000	1,094,000
A0122S	Utility Allowance	3,360,000	2,989,000	2,952,000
A0122Y	Ad-hoc Relief Allowance 2017	162,533,000	153,979,000	179,740,000
A01235	Secretariat allowance		136,000	
A01236	Deputation allowance		236,000	
A01237	Design allowance		6,000	
A01238	Charge allowance		1,103,000	
A01239	Special allowance		5,000	
A0123E	Executive Allowance	6,092,000	8,411,000	4,420,000
A0123G	Ad-hoc Relief Allowance-2018	163,869,000	153,108,000	175,439,000
A0123P	Ad-hoc Relief Allowance 2019	198,635,000	179,459,000	225,406,000
A0123X	Ad-hoc Relief Allowance 2020	254,507,000	224,339,000	272,692,000
A01241	Utility allowance for electricity		103,000	
A0124C	Disparity Reduction Allowance		478,589,000	206,078,000
A0124F	Adhoc Relief Allowance -2021		139,707,000	175,716,000
A01250	Incentive Allowance	3,611,000	4,492,000	2,992,000
A01264	Technical Allowance	28,500,000	30,753,000	32,595,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	13,820,000	26,811,000	<u>14,064,000</u>
A01273	Honoraria	2,000,000	2,848,000	2,000,000
A01274	Medical charges	44.000.000	12,188,000	12 0 5 1 000
A01277	Contingent paid staff	11,820,000	11,775,000	12,064,000
A03	TOTAL OPERATING EXPENSES	135,690,000	228,959,000	141,714,000_
A032	COMMUNICATIONS	3,059,000	3,569,000	3,059,000
A03201	Postage and telegraph	319,000	419,000	319,000
A03202	Telephone and trunk call	2,740,000	3,150,000	2,740,000
A033	UTILITIES	90,666,000	134,320,000	90,666,000
A03303	Electricity	3,840,000	26,176,000	3,840,000
A03303	Hot and cold weather charges	86,826,000	108,144,000	86,826,000
	not and cold weather charges	, ,		, ,
A034	OCCUPANCY COSTS	3,878,000	3,783,000	3,878,000
A03402	Rent for office building	1,693,000	1,213,000	1,693,000
A03403	Rent for residential building	2,185,000	2,570,000	2,185,000
A038	TRAVEL & TRANSPORTATION	23,684,000	66,443,000	29,158,000
A03805	Travelling allowance	10,440,000	21,954,000	10,518,000

2838

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
	MMARY			
OBJECT				
A03806	Transportation of Goods (Govt.)	27,000	27,000	27,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	13,181,000	44,431,000	18,577,000
A03808	Conveyance charges (Govt.)	36,000	31,000	36,000
A039	GENERAL	14,403,000	20,844,000	14,953,000_
A03901	Stationery	4,683,000	7,727,000	5,033,000
A03902	Printing and publication	222,000	521,000	222,000
A03903	Conference/seminars/workshops		1,945,000	
A03905	Newspapers periodicals and books	177,000	187,000	177,000
A03906	Uniforms and protective clothing	236,000	534,000	236,000
A03917	Law charges	25,000	1,525,000	25,000
A03963	Feeding Diet Food Charges	5,500,000	5,500,000	5,500,000
A03970	Others	3,560,000	2,905,000	3,760,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		38,078,000	
A041	PENSION		38,078,000_	
A04106	Reimbursement of medical		42,000	
A04114	charges to pensioners Superannuation Encashment of L.P.R		38,036,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS		16,200,000_	
A052	GRANTS DOMESTIC		16,200,000_	
A05216	Fin. Assis. to the families of G. Serv. who expire		16,200,000	
A06	TOTAL TRANSFERS	635,000	585,000	635,000
A061	SCHOLARSHIPS, BONUSES AND OTHER AWARDS	400,000	400,000	400,000
A06103	Cash awards	400,000	400,000	400,000
A063	ENTERTAINMENT & GIFTS	235,000_	185,000_	235,000

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	JMMARY			
A06301	Entertainments & Gifts	235,000	185,000	235,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	225,000	1,490,000	225,000_
A092	COMPUTER EQUIPMENT		800,000	
A09203	I.T. Equipment		800,000	
A095	PURCHASE OF TRANSPORT		360,000	
A09501	Purchase of Transport		360,000	
A096	PURCHASE OF PLANT AND MACHINERY	100,000	251,000	100,000
A09601	Purchase of Plant and Machinery	100,000	251,000	100,000
A097	PURCHASE OF FURNITURE AND FIXTURE	125,000	79,000	125,000_
A09701	Purchase of Furniture and Fixture	125,000	79,000	125,000
A12	TOTAL CIVIL WORKS	40,019,000	<u> 160,104,000</u>	40,019,000
A121	ROADS HIGHWAYS AND BRIDGES	7,000_	1,000_	7,000_
A12104	Other bridges	7,000	1,000	7,000
A124	BUILDING AND STRUCTURES	40,012,000	160,103,000	40,012,000
A12401 A12402	Office buildings Residential buildings	40,012,000	4,818,000 155,285,000	40,012,000
A13	TOTAL REPAIRS AND MAINTENANCE	1,198,896,000	_1,734,242,000	<u> 785,688,000</u>
A130	TRANSPORT	12,560,000	32,704,000	18,956,000
A13001	Transport	12,560,000	32,704,000	18,956,000
A131	MACHINERY AND EQUIPMENT	160,470,000_	110,360,000	<u> 164,610,000</u>
A13101	Machinery and Equipment	160,470,000	110,360,000	164,610,000

GC21025 (025) PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	MMARY	Rs	Rs	Rs
OBJECT A132	FURNITURE AND FIXTURE	404,000	927,000	539,000
A13201	Furniture and Fixtures	404,000	927,000	539,000
A133	BUILDINGS AND STRUCTURE	<u>685,420,000</u>	688,687,000	261,541,000
A13305	Works-Urban&Rural/Water supply/Electrificatication	40,002,000	235,264,000	40,002,000
A13370	Others	645,418,000	453,423,000	221,539,000
A136	ROADS, HIGHWAYS AND BRIDGES	340,042,000	901,564,000	340,042,000
A13602	Other roads	300,031,000	859,192,000	300,031,000
A13604	Other bridges	40,011,000	42,372,000	40,011,000
NET T	TOTAL	4,655,481,000	5,938,120,000	5,057,943,000

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GC21025 (025) PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	383			383	57,709,000
02	6090			6090	1,144,347,000
03	345			345	66,759,000
04	110			110	21,837,000
05	971			971	197,559,000
06	66			66	11,417,000
07	118			118	27,486,000
09	5			5	1,127,000
11	375			375	103,265,000
12	4			4	1,201,000
13	1			1	473,000
14	162			162	109,096,000
15	6			6	1,788,000
16	253			253	90,744,000
17	74			74	36,715,000
18	20			20	15,526,000
19	8			8	10,606,000
20	4			4	5,936,000
TOTAL	8995			8995	1,903,591,000

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMB PO 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 045701	O45 CONSTRUCTION AN CONSTRUCTION (W				Rs	Rs	Rs
AT156	3 XEN B&R Division	Astore					
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES		<u> 159,675,000</u>	165,582,000	168,052,000
A011	TOTAL PAY		413	<u>413</u>	92,535,000	<u>76,912,000</u>	<u>85,736,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	19	<u>6,488,000</u>	4,937,000	10,834,000
A01101	Total Basic Pay		<u>12</u>	<u>19</u>	5,837,000	4,461,000	10,035,000
E024	Executive Engineer	(BPS-18)	1	1	654,000		1,080,000
	Assistant Executive Engineer	(BPS-17)	3	3	2,075,000		1,225,000
A111	Assistant Engineer	(BPS-16)	4	4	1,782,000		2,594,000
	Assistant Engineer (DYING Cdr.)	(BPS-16)		3			2,594,000
	Computer Operator (DYING Cdr.)	(BPS-16)		4			1,215,000
D146	Divisional Accountant	(BPS-16)	1	1	254,000		254,000
H009	Head Estimator	(BPS-16)	1	1	473,000		464,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	345,000		355,000
S127	Store Supervisor	(BPS-16)	1	1	254,000		254,000
A01103	Special pay				651,000	476,000	799,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>401</u>	<u>394</u>	86,047,000	71,975,000	74,902,000
A01151	Total Pay of Other Staff		<u>401</u>	<u>394</u>	<u> 78,169,000</u>	64,571,000	67,019,000
H004	Head Clerk	(BPS-16)	1	1	254,000		537,000
	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)		2			476,000
	Supervisor Water Supply (DYING Cdr.)	(BPS-14)		1			238,000
U019	Upper Division Clerk	(BPS-14)	7	7	2,924,000		3,410,000
	Computer Operator (DYING Cdr.)	(BPS-12)	4		1,192,000		
D002	D/Man	(BPS-11)	1	1	167,000		167,000

045701	ADMINISTRATION AI	OMINISTRA	TION				
	NAL CUM OBJECT CLASSIFI TICULARS OF THE SCHEME	CATION	NUMBE POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 04570 AT150		AND TRAN (WORKS) ON ADMINIS			Rs	Rs	Rs
AIIS	OS ALIVIDAN DIVISION	ASTOIC					
L093	Lower Division Clerk	(BPS-11)		10			2,310,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	5	5	1,400,000		1,154,000
L097	Lower Division Clerk/Typest	(BPS-11)	10		2,800,000		
S028	Second Grade Estimator	(BPS-11)	1	1	378,000		383,000
S131	Sub Engineer	(BPS-11)	5	5	1,221,000		1,160,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	9	6	2,200,000		1,393,000
S163	Surveyor	(BPS-11)	1	1	214,000		217,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	1	1	215,000		217,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	2		462,000		
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-09)	1		231,000		
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	185,000		188,000
F009	Fero Painter	(BPS-07)	1	1	172,000		176,000
F038	Foreman/ Electrician	(BPS-07)	1	1	146,000		146,000
T045	Tracer	(BPS-07)	1	1	326,000		330,000
D155DC	Dozer Operator Gd-II (DYING Cdr.)	(BPS-05)	3	3	682,000		643,000
D159	Driver	(BPS-05)	4	4	872,000		884,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)		4			883,000
P044	Plumber	(BPS-05)	1	1	189,000		189,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	2	2	378,000		378,000
R033	Road / Channel Inspector	(BPS-05)	3	3	549,000		489,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	4	4	732,000		651,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-05)		5			1,068,000
W045D0	C Work Munshi (DYING Cdr.)	(BPS-05)	10	10	1,828,000		1,921,000

045701 A	DMINISTRATION A	DMINISTRA	TION					
	L CUM OBJECT CLASSII ULARS OF THE SCHEMI		NUMBI POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
04 045 0457 045701	ECONOMIC AFF CONSTRUCTION CONSTRUCTION ADMINISTRATION	N AND TRAN N (WORKS)			Rs	Rs	Rs	
AT1563	XEN B&R Divisio	n Astore						
	ompressor Operator DYING Cdr.)	(BPS-04)	2	2	348,000		354,000	
J003DC Je	ep Driver (DYING Cdr.)	(BPS-04)	4		1,747,000			
P037 Pi	pe Fitter	(BPS-04)	1	1	185,000		191,000	
	oad Roller Operator DYING Cdr.)	(BPS-04)	1	1	174,000		177,000	
	ractor Driver (DYING dr.)	(BPS-04)	5		1,090,000			
B011DC B1	lacksmith (DYING Cdr.)	(BPS-03)	1	1	158,000		160,000	
C004DC Ca	arpenter (DYING Cdr.)	(BPS-03)	2	2	1,128,000		1,037,000	
M018DC M	(ason (DYING Cdr.)	(BPS-03)	4	4	473,000		487,000	
	ninter/Denter (DYING dr.)	(BPS-03)	2	2	223,000		223,000	
P038DC Pi	pe Fitter (DYING Cdr.)	(BPS-03)	1	1	186,000		190,000	
B010 B1	lacksmith	(BPS-02)	1	1	157,000		159,000	
C054DC CI	howkidar (DYING Cdr.)	(BPS-02)	43	43	8,203,000		5,835,000	
C057 C1	howkidar/Guard	(BPS-02)	18	18	8,203,000		2,442,000	
C111DC Co	ook (DYING Cdr.)	(BPS-02)	9	9	1,339,000		1,349,000	
C117 Co	oolies	(BPS-02)	15	15	1,875,000		1,884,000	
Н030 Н	elper	(BPS-02)	4	4	816,000		830,000	
H031DC H	elper (DYING Cdr.)	(BPS-02)	57	57	11,628,000		11,829,000	
M012DC M	ali (DYING Cdr.)	(BPS-02)	1	1	112,000		112,000	
M016DC M	asalchi (DYING Cdr.)	(BPS-02)	1	1	112,000		112,000	
M022 M	fate	(BPS-02)	3	3	411,000		449,000	
N006 Na	aib Qasid	(BPS-02)	6	6	1,450,000		890,000	
N007DC Na	aib Qasid (DYING Cdr.)	(BPS-02)	4	4	580,000		594,000	
P041 P1	ant Operator	(BPS-02)	11	11	1,724,000		1,752,000	
R035DC Ro	oad Cooly (DYING Cdr.)	(BPS-02)	110	110	13,750,000		13,814,000	
R039DC Ro	oad Mate (DYING Cdr.)	(BPS-02)	12	12	1,644,000		1,794,000	
S168DC Sv	weeper (DYING Cdr.)	(BPS-02)	3	3	552,000		560,000	

045701 ADMINISTRATION ADMINISTRATION								
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023			
04 045 0457 0457	ECONOMIC AFFAIRS CONSTRUCTION AND TRAI CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs			
AT15	663 XEN B&R Division Astore							
S167	Sweeper (BPS-01)	1 1	184,000		187,000			
A01152	Personal pay		9,000	74,000	9,000			
A01153	Special pay		7,869,000	7,330,000	7,874,000			
A012	TOTAL ALLOWANCES		67,140,000	88,670,000	82,316,000			
A012-1	TOTAL REGULAR ALLOWANCES		66,947,000	<u>87,686,000</u>	82,076,000			
A01202	House rent Allowance		7,198,000	6,403,000	7,016,000			
A01203	Conveyance allowance		9,972,000	8,722,000	9,604,000			
A0120D	Integrated Allowance		15,000	185,000	15,000			
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			75,000				
A01211	Hill allowance		536,000	399,000	486,000			
A01217	Medical allowance		7,493,000	6,974,000	7,410,000			
A0121Q	Audit and Accounts Allowance			12,000				
A01226	Computer allowance		36,000	37,000	36,000			
A0122M	Ad-hoc Relief Allowance-2016		5,530,000	4,805,000	5,384,000			
A0122N	Special Conveyance Allowance to Disbaled Employees		48,000	190,000	72,000			
A0122Y			7,314,000	6,613,000	7,297,000			
A01238	Charge allowance			52,000				
A0123G	Ad-hoc Relief Allowance-2018		7,314,000	6,598,000	7,297,000			
A0123P	Ad-hoc Relief Allowance 2019		8,593,000	7,782,000	8,596,000			
A0123X			10,711,000	9,777,000	10,731,000			
A0124C	Disparity Reduction Allowance			21,017,000	9,553,000			
A0124F	Adhoc Relief Allowance -2021			6,569,000	7,342,000			
A01250	Incentive Allowance			114,000				
A01264	Technical Allowance		2,187,000	1,362,000	1,237,000			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUE	DING TA)	193,000	984,000	240,000			
A01274	Medical charges			744,000				
A01277	Contingent paid staff		193,000	240,000	240,000			
001	Contingent Paid Staff		193,000	240,000	240,000			
A03	TOTAL OPERATING EXPENSES		5,515,000	14,998,000	8,832,000			

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 0457	ECONOMIC AFFAIRS CONSTRUCTION AND TRA CONSTRUCTION (WORKS) ADMINISTRATION ADMIN		Rs	Rs	Rs
AT15	63 XEN B&R Division Astore				
A032	TOTAL COMMUNICATIONS		110,000_	110,000_	110,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		100,000	100,000	100,000
001	Telephone and Trunk Calls		100,000	100,000	100,000
A033	TOTAL UTILITIES		4,382,000	5,176,000	4,382,000
A03303	Electricity		80,000	393,000	80,000
001	Electricity		80,000	393,000	80,000
A03304	Hot and cold weather charges		4,302,000	4,783,000	4,302,000
001	Hot and Cold Weather Charges			4,783,000	
003	Gilgit-Baltistan Weather Charges		4,302,000		4,302,000
A034	TOTAL OCCUPANCY COSTS		<u> 260,000</u>	<u> 260,000</u>	260,000
A03403	Rent for residential building		260,000	260,000	260,000
A038	TOTAL TRAVEL & TRANSPORTATION		583,000	9,272,000	3,900,000
A03805	Travelling allowance		418,000	1,607,000	418,000
001	Travelling Allowance		418,000	1,607,000	418,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>165,000</u>	7,665,000	3,482,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	165,000	7,665,000	482,000
011	P.O.L Charges for Clearance of Roads in Forwa	•		,,	3,000,000
A039	TOTAL GENERAL		<u> 180,000</u>	<u> 180,000</u>	180,000
A03901	Stationery		150,000	150,000	150,000
001	Stationery		150,000	150,000	150,000
A03902	Printing and publication		15,000	15,000	15,000
A03906	Uniforms and protective clothing		15,000	15,000	15,000
001	Uniforms and Protective Clothing		15,000	15,000	15,000
	TOTAL EMPLOYEES RETIREMENT BE			1,090,000	

045701	ADMINISTRATION ADMINISTR	ATION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRAI CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
AT15	XEN B&R Division Astore				
A041	TOTAL PENSION			1,090,000	
A04114	Superannuation Encashment of L.P.R			1,090,000	
001	SUPERANNUATION ENCASHMENT OF L.I	P.R		1,090,000	
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L		600,000	
A052	TOTAL GRANTS DOMESTIC			600,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	
A12	TOTAL CIVIL WORKS		2,000_		2,000
A121	TOTAL ROADS HIGHWAYS AND BRIDGES		1,000_		1,000_
A12104	Other bridges		1,000		1,000
A124	TOTAL BUILDING AND STRUCTURES		1,000		1,000
A12401	Office buildings		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		173,000	151,561,000_	4,190,000
A130	TOTAL TRANSPORT		<u>165,000</u>	3,465,000	182,000_
A13001	Transport		165,000	3,465,000	182,000
001	Transport		165,000	3,465,000	182,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	14,001,000_	4,001,000
A13101	Machinery and Equipment		1,000	14,001,000	4,001,000
001	Machinery and Equipment		1,000	14,001,000	1,000
012	Maintenance Charges for Clearance of Roads in	Forward Areas-Astore			4,000,000

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	TICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 0457	ECONOMIC AFFAIRS CONSTRUCTION AND TRAC CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
AT15	XEN B&R Division Astore				
A132	TOTAL FURNITURE AND FIXTURE		1,000		1,000
A13201	Furniture and Fixtures		1,000		1,000
001	Furniture and Fixture		1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE	2,000	43,409,000_	2,000	
A13305	Works-Urban&Rural/Water supply/Electrificatication			14,944,000	
001	Works - Urban and Rural / Water Supply / Elec	trification		14,944,000	
A13370	Others		2,000	28,465,000	2,000
001 003	Others - Repair and Maintenance of Building & Others (Repair of Buildings/Structure etc)	Structures	1,000 1,000	28,465,000	1,000 1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		4,000	90,686,000	4,000
A13602	Other roads		3,000	63,702,000	3,000
001	Other Roads		1,000	63,702,000	1,000
002	Other (Flood Damages)		1,000		1,000
003	Other (Repair of Roads/Bridges etc)		1,000		1,000
A13604	Other bridges		1,000	26,984,000	1,000
001	Other Bridges		1,000	26,984,000	1,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBI POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
0457 CONSTRUCTION (WORKS)		5 CONSTRUCTION AND TRANSPORT 57 CONSTRUCTION (WORKS)			Rs	Rs	Rs	
DM10	O23 SE Circle Office O	GB PWD, Diai	ner					
A01	TOTAL EMPLOYEES REL	ATED EXPENSI	ES		18,191,000	13,689,000	20,456,000	
A011			<u> 26</u>	<u>26</u>	9,230,000	6,244,000	9,641,000	
A011-1			8	8	4,082,000	2,035,000	4,115,000	
A01101	Total Basic Pay		8	8	3,702,000	1,852,000	3,740,000	
S152	Superintending Engineer	(BPS-19)	1	1	1,406,000		1,428,000	
A116	Assistant Executive Engineer	(BPS-17)	2	2	761,000		761,000	
S147	Superintendent	(BPS-17)	1	1	585,000		601,000	
A073	Assistant Admin Officer	(BPS-16)	1	1	238,000		238,000	
A111	Assistant Engineer	(BPS-16)	2	2	475,000		475,000	
S116	Stenographer	(BPS-16)	1	1	237,000		237,000	
A01103	Special pay				380,000	183,000	375,000	
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>18</u>	<u>18</u>	5,148,000_	4,209,000	5,526,000	
A01151	Total Pay of Other Staff		<u>18</u>	18	4,631,000	3,769,000	4,997,000	
A068	Assistant	(BPS-16)	1	1	238,000		584,000	
U019	Upper Division Clerk	(BPS-14)	2	2	681,000		718,000	
D002	D/Man	(BPS-11)	1	1	288,000		305,000	
L093	Lower Division Clerk	(BPS-11)	4	4	1,079,000		1,135,000	
S028	Second Grade Estimator	(BPS-11)	2	2	592,000		609,000	
F009	Fero Painter	(BPS-07)	1	1	197,000		209,000	
D159	Driver	(BPS-05)	1	1	153,000		163,000	
C053	Chowkidar	(BPS-02)	2	2	413,000		426,000	
N006	Naib Qasid	(BPS-02)	3	3	799,000		651,000	
S167	Sweeper	(BPS-02)	1	1	191,000		197,000	
A01152	Personal pay					19,000		

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRA CONSTRUCTION (WORKS) ADMINISTRATION ADMIN		Rs	Rs	Rs
DM10	SE Circle Office GB PWD, Dia	nmer			
A012	TOTAL ALLOWANCES		8,961,000	7,445,000	10,815,000
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,575,000</u>	6,965,000	10,335,000
A01202	House rent Allowance		770,000	250,000	558,000
A01203	Conveyance allowance		878,000	468,000	964,000
A0120D	Integrated Allowance		22,000	11,000	22,000
A01211	Hill allowance		20,000	18,000	20,000
A 01217	Medical allowance		618,000	335,000	594,000
A01224	Entertainment allowance		,	7,000	12,000
A0122M	Ad-hoc Relief Allowance-2016		674,000	404,000	580,000
A0122N	Special Conveyance Allowance to Disbaled Employees		,	24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017		788,000	564,000	826,000
A0123G	Ad-hoc Relief Allowance-2018		788,000	564,000	838,000
A0123P	Ad-hoc Relief Allowance 2019		807,000	548,000	853,00
A0123X	Ad-hoc Relief Allowance 2020		1,064,000	754,000	1,028,00
A0124C	Disparity Reduction Allowance		-,,	1,425,000	1,529,00
A0124F	Adhoc Relief Allowance -2021			567,000	874,00
A01264	Technical Allowance		2,146,000	1,026,000	1,613,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	386,000	480,000	480,00
A01277	Contingent paid staff		386,000	480,000	480.00
001	Contingent Paid Staff		386,000	480,000	480,00
A03	TOTAL OPERATING EXPENSES		1,426,000	2,212,000	1,454,000
A032	TOTAL COMMUNICATIONS		50,000_	50,000_	50,00
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		30,000	30,000	30,00
001	Telephone and Trunk Calls		30,000	30,000	30,00
A033	TOTAL UTILITIES		324,000	310,000	324,00
	Electricity		50,000	50,000	50.000
A03303	Licetricity				

045701	ADMINISTRATION ADMINISTR	ATION			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 0457	ECONOMIC AFFAIRS CONSTRUCTION AND TRAC CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
DM1	023 SE Circle Office GB PWD, Dia	mer			
A03304 001	Hot and cold weather charges Hot and Cold Weather Charges		274,000	<u>260,000</u> 260,000	274,000
003 A038	Gilgit-Baltistan Weather Charges TOTAL TRAVEL &		274,000 805,000	<u> 1,405,000</u>	274,000 833,000_
	TRANSPORTATION				
A03805 001	Travelling allowance Travelling Allowance		<u>522,000</u> 522,000	<u>822,000</u> 822,000	<u>522,000</u> 522,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		275,000	575,000	303,000
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges (Govt.)	275,000 8,000	575,000 8,000	303,000 8,000	
A039	TOTAL GENERAL		247,000_	447,000_	247,000
A03901	Stationery		80,000	130,000	80,000
001	Stationery		80,000	130,000	80,000
A03902	Printing and publication		20,000	70,000	20,000
A03905	Newspapers periodicals and books		12,000	12,000	12,000
001	Newspapers, Periodicals and Books		12,000	12,000	12,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03970 001	Others Others		<u>130,000</u> 130,000	<u>230,000</u> 230,000	<u>130,000</u> 130,000
A04	TOTAL EMPLOYEES RETIREMENT BEN	NEFITS		608,000	
A041	TOTAL PENSION			608,000	
A04114	Superannuation Encashment of L.P.R			608,000	
001	SUPERANNUATION ENCASHMENT OF L.I	P.R		608,000	
A13	TOTAL REPAIRS AND MAINTENANCE		205,000	905,000	222,000
A130	TOTAL TRANSPORT		<u> 165,000</u>	<u>815,000</u>	182,000
A13001	Transport		165,000	815,000	182,000

Rs	Rs	
Rs		Rs
20,000	45,000	20,000
20,000	45,000	20,000
20,000	45,000	20,000
20,000_	45,000	20,000
20,000	45,000	20,000
20,000	45,000	20,000

045701	ADMINISTRATION AD	MINISTRA	TION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
04 045 0457 04570	ECONOMIC AFFA CONSTRUCTION (CONSTRUCTION (ADMINISTRATION)	AND TRAN (WORKS)			Rs	Rs	Rs
DM15	558 Chief Engineer Wor Division	ks Diamer-	Astore				
A01	TOTAL EMPLOYEES RELAT	ED EXPENSI	ES		7,067,000	5,280,000	8,788,000
A011	TOTAL PAY		6	6	3,775,000	2,297,000	3,925,000
A011-1	TOTAL PAY OF OFFICERS		3	3	2,858,000	1,162,000	2,759,000
A01101	Total Basic Pay		3	3	2,586,000	1,055,000	2,567,000
C031	Chief Engineer	(BPS-20)	1	1	1,427,000		1,672,000
H009	Head Estimator	(BPS-16)	1	1	639,000		657,000
S008	SAS Accountant	(BPS-16)	1	1	520,000		238,000
A01103	Special pay	(" ',			272,000	107,000	192,000
A011-2	TOTAL PAY OF OTHER STA	FF	3	3	917,000	1,135,000	1,166,000_
A01151	Total Pay of Other Staff		3	3	917,000	1,031,000	1,063,000
A068	Assistant	(BPS-16)	1	1	238,000		584,000
H004	Head Clerk	(BPS-16)	1	1	529,000		237,000
L093	Lower Division Clerk	(BPS-11)	1	1	150,000		242,000
A01153	Special pay					104,000	103,000
A012	TOTAL ALLOWANCES				3,292,000	2,983,000	4,863,000
A012-1	TOTAL REGULAR ALLOWA	NCES			3,292,000	2,731,000	4,863,000
A01201	Senior post Allowance					8,000	
A01202	House rent Allowance				137,000	112,000	279,000
A01203	Conveyance allowance				274,000	142,000	274,000
A01211	Hill allowance					1,000	4,000
A01217	Medical allowance				113,000	76,000	141,000
A01224	Entertainment allowance				7,000	4,000	7,000
A01228	Orderly allowance					105,000	210,000
A0122M	Ad-hoc Relief Allowance-2016				250,000	151,000	250,000
A0122Y	Ad-hoc Relief Allowance 2017				345,000	209,000	391,000
A0123G	Ad-hoc Relief Allowance-2018				345,000	209,000	350,000

045701	ADMINISTRATION ADMINISTRA	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04	ECONOMIC AFFAIRS		Rs	Rs	Rs
045	CONSTRUCTION AND TRAI	NSPORT			
0457	CONSTRUCTION (WORKS)	COMP A MYON			
04570	1 ADMINISTRATION ADMINI	STRATION			
DM1	558 Chief Engineer Works Diamer Division	-Astore			
A0123P	Ad-hoc Relief Allowance 2019		320,000	195,000	359,000
A0123X	Ad-hoc Relief Allowance 2020		435,000	274,000	500,000
A0124C	Disparity Reduction Allowance			412,000	464,000
A0124F	Adhoc Relief Allowance -2021			211,000	391,000
A01264	Technical Allowance		1,066,000	622,000	1,243,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)		<u>252,000</u>	
A01274	Medical charges			252,000	
A03	TOTAL OPERATING EXPENSES		1,402,000_	1,508,000_	1,435,000_
A032	TOTAL COMMUNICATIONS		<u> 120,000</u>	120,000_	<u> 120,000</u>
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		100,000	100,000	100,000
001	Telephone and Trunk Calls		100,000	100,000	100,000
A033	TOTAL UTILITIES		96,000	104,000	96,000
A03303	Electricity		50,000	50,000	50,000
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		46,000	54,000	46,000
001	Hot and Cold Weather Charges			54,000	
003	Gilgit-Baltistan Weather Charges		46,000		46,000
A034	TOTAL OCCUPANCY COSTS		180,000		180,000
A03402	Rent for office building		180,000		180,000
001	Rent for Office Building		180,000		180,000
A038	TOTAL TRAVEL & TRANSPORTATION		696,000	974,000	729,000
A03805	Travelling allowance		366,000	644,000	366,000
001	Travelling Allowance		366,000	644,000	366,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		330,000	330,000	363,000
	The profes of the Court.)				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRAN 0457 CONSTRUCTION (WORKS) 045701 ADMINISTRATION ADMINI		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
DM1	558 Chief Engineer Works Diamer Division	-Astore			
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	330,000	330,000	363,000
A039	A039 TOTAL GENERAL		310,000	310,000	310,000
A03901	Stationery		120,000	<u>120,000</u>	<u>120,000</u>
001 A03902	Stationery Printing and publication		120,000 40,000	120,000 40,000	120,000 40,000
A03902 A03970	Others		150,000	150,000	150,000
001	Others		150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		240,000_	240,000	262,000
A130	TOTAL TRANSPORT		220,000	220,000	242,000
A13001	Transport		220,000	220,000	242.000
001	Transport		220,000	220,000	242,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000
A13101	Machinery and Equipment		10.000_	10.000	10.000
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000_	10,000
A13201	Furniture and Fixtures		10,000	10,000_	10,000
001	Furniture and Fixture		10,000	10,000	10,000
————Chief I	Engineer Works Diamer-Astore		8,709,000	7,028,000	10,485,000

045701	ADMINISTRATION AI	OMINISTRA	ATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 04570	045 CONSTRUCTION AND TRAN			1	Rs	Rs	Rs
DM15	S59 XEN B&R Division	Chilas					
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES		335,028,000	413,063,000	373,818,000
A011	TOTAL PAY		<u>1001</u>	1001	<u> 175,530,000</u>	189,581,000	168,324,000
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>25</u>	<u> 7,769,000</u>	<u> 7,119,000</u>	11,830,000
A01101	Total Basic Pay		<u>12</u>	25	6,982,000	6,422,000	11,018,000_
E024	Executive Engineer	(BPS-18)	1	1	751,000		668,000
A036	Administrative Officer	(BPS-17)		1			600,000
A116	Assistant Executive Engineer	(BPS-17)	3	3	1,590,000		2,011,000
A059DC	Architect (DYING Cdr.)	(BPS-16)	1	1	628,000		592,000
A111	Assistant Engineer	(BPS-16)	4	4	1,965,000		2,075,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)		5			2,075,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)		8			2,051,000
D146	Divisional Accountant	(BPS-16)	1	1	701,000		683,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	610,000		263,000
S127	Store Supervisor	(BPS-16)	1		737,000		
A01102 A01103	Personal pay Special pay				787,000	19,000 678,000	812,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>989</u>	<u>976</u>	<u> 167,761,000</u>	<u> 182,462,000</u>	<u> 156,494,000</u>
A01151	Total Pay of Other Staff		<u>989</u>	<u>976</u>	148,426,000	163,622,000	137,043,000_
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)		1			334,000
S156	Supervisor/Building Supervisor	(BPS-14)		6			2,003,000
U019	Upper Division Clerk	(BPS-14)	7	7	2,314,000		2,272,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	8		2,223,000		

045701	045701 ADMINISTRATION ADMINISTRATION								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				SER OF OSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
04 045 0457 04570	ECONOMIC AFFA CONSTRUCTION CONSTRUCTION ADMINISTRATIO	AND TRAN (WORKS)		1	Rs	Rs	Rs		
DM15	59 XEN B&R Division	Chilas							
D157	Draftsman	(BPS-11)	1	1	172,000		172,000		
L093	Lower Division Clerk	(BPS-11)		10			2,360,000		
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	10	10	2,720,000		2,361,000		
L097	Lower Division Clerk/Typest	(BPS-11)	10		2,721,000				
S028	Second Grade Estimator	(BPS-11)	1	1	240,000		225,000		
S029DC	Second Grade Estimator (DYING Cdr.)	(BPS-11)	1	1	240,000		225,000		
S131	Sub Engineer	(BPS-11)	5	5	1,375,000		200,000		
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	14	9	3,850,000		854,000		
S163	Surveyor	(BPS-11)	1	1	200,000		186,000		
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	2	2	400,000		372,000		
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	1		345,000				
S156	Supervisor/Building Supervisor	(BPS-09)	6		2,070,000				
C001	Caretaker	(BPS-07)		3			835,000		
E021DC	Excavator Operator (DYING Cdr.)	(BPS-07)	1	1	162,000		155,000		
F009	Fero Painter	(BPS-07)	1	1	168,000		161,000		
F036DC	Foreman (DYING Cdr.)	(BPS-07)	2	2	403,000		396,000		
T045	Tracer	(BPS-07)	1	1	278,000		271,000		
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1	248,000		208,000		
E004	Electrician	(BPS-06)	3	3	906,000		878,000		
E005DC	Electrician (DYING Cdr.)	(BPS-06)	2	2	604,000		585,000		
C001	Caretaker	(BPS-05)	3		754,000				
D159	Driver	(BPS-05)	5	5	840,000		875,000		
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)		22			3,000,000		
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	3	3	561,000		535,000		

045701	045701 ADMINISTRATION ADMINISTRATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBI POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
04 045 0457 04570	045 CONSTRUCTION AND TRAI				Rs	Rs	Rs	
DM15	S59 XEN B&R Division	Chilas						
P044	Plumber	(BPS-05)	3	3	612,000		603,000	
P045DC	Plumber (DYING Cdr.)	(BPS-05)	3	3	612,000		602,000	
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	2	2	390,000		390,000	
R043	Road/Channel Inspector	(BPS-05)	13	13	2,535,000		1,800,000	
T050DC	Tractor Driver (DYING Cdr.)	(BPS-05)		5			876,000	
W044	Work Munshi	(BPS-05)	6	6	1,170,000		1,137,000	
W045D0	C Work Munshi (DYING Cdr.)	(BPS-05)	37	37	7,215,000		7,013,000	
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	4	4	697,000		681,000	
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	22		3,696,000			
P037	Pipe Fitter	(BPS-04)	11	11	2,666,000		2,251,000	
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	6	6	922,000		923,000	
T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	5		840,000			
W041D0	C Wireman (DYING Cdr.)	(BPS-04)	1	1	360,000		124,000	
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1	242,000		242,000	
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1	145,000		145,000	
M018DC	C Mason (DYING Cdr.)	(BPS-03)	3	3	827,000		827,000	
P012	Painter	(BPS-03)	2	2	282,000		288,000	
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	2	2	233,000		233,000	
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	1	1	97,000		97,000	
P047DC	Polo Player (DYING Cdr.)	(BPS-03)	2	2	338,000		320,000	
W040	Wireman	(BPS-03)	2	2	380,000		247,000	
B012	Blacksmith/Mason	(BPS-02)	5	5	97,000		97,000	
C003	Carpenter	(BPS-02)	2	2	242,000		242,000	
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	36	36	6,315,000		6,196,000	
C057	Chowkidar/Guard	(BPS-02)	42	42	6,315,000		7,229,000	

045701	ADMINISTRATION A	DMINISTRA	ATION				
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME		NUMB: PO 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 0457	045 CONSTRUCTION AND TRAN			1	Rs	Rs	Rs
DM1	559 XEN B&R Division	n Chilas					
C111D0	C Cook (DYING Cdr.)	(BPS-02)	2	2	97,000		97,000
H031D0	C Helper (DYING Cdr.)	(BPS-02)	194	194	14,739,000		14,739,000
H036	Helper Water Supply	(BPS-02)	7	7	587,000		587,000
H044	Helper/Waiter	(BPS-02)	28	28	19,000		19,000
M012D	C Mali (DYING Cdr.)	(BPS-02)	8	8	83,000		83,000
N006	Naib Qasid	(BPS-02)	6	6	1,176,000		964,000
	C Naib Qasid (DYING Cdr.)	(BPS-02)	4	4	784,000		642,000
P041	Plant Operator	(BPS-02)	3	3	561,000		561,000
R034	Road Cooly	(BPS-02)	143	143	22,451,000		21,702,000
	•	,					
	C Road Cooly (DYING Cdr.)	(BPS-02)	250	250	39,250,000		37,940,000
R038	Road Mate	(BPS-02)	21	21	3,696,000		3,726,000
R039D0	C Road Mate (DYING Cdr.)	(BPS-02)	16	16	2,816,000		2,838,000
S167	Sweeper	(BPS-02)	1	1	250,000		243,000
S168DC	C Sweeper (DYING Cdr.)	(BPS-02)	3	3	750,000		731,000
W003D	C Waiter/Barra (DYING Cdr.)	(BPS-02)	2	2	145,000		145,000
A01152	Personal pay					928,000	
A01153	Special pay				19,335,000	17,912,000	19,451,000
A012	TOTAL ALLOWANCES				<u> 159,498,000</u>	223,482,000	205,494,000
A012-1	TOTAL REGULAR ALLOW	ANCES			158,532,000	222,746,000	205,494,000
A01202	House rent Allowance				16,978,000	15,731,000	17,040,000
A01203	Conveyance allowance				22,727,000	21,605,000	22,798,000
A0120D	Integrated Allowance	Ċ.				67,000	1,729,000
A0120L	Hard Area Allowance @ 50% o Running Basic Pay for	t				75,000	
A01211	Hill allowance				1,172,000	1,124,000	1,177,000
A01217	Medical allowance				17,917,000	17,127,000	17,971,000
A0121Q	Audit and Accounts Allowance					12,000	
A01226	Computer allowance				144,000	78,000	144,000
A0122M	Ad-hoc Relief Allowance-2016				14,565,000	12,557,000	14,216,000

045701	ADMINISTRATION ADMINISTR	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04 045	ECONOMIC AFFAIRS CONSTRUCTION AND TRA	NSPORT			
0457	CONSTRUCTION (WORKS)				
04570	,				
DM15	559 XEN B&R Division Chilas				
A0122N	Special Conveyance Allowance			1,005,000	
	to Disbaled Employees				
A0122Y	Ad-hoc Relief Allowance 2017		17,783,000	17,150,000	18,143,000
A01236	Deputation allowance			30,000	
A01238	Charge allowance			20,000	
A0123G	Ad-hoc Relief Allowance-2018		17,783,000	17,154,000	18,156,000
A0123P	Ad-hoc Relief Allowance 2019		21,245,000	20,334,000	21,879,000
A0123X	Ad-hoc Relief Allowance 2020		26,579,000	25,558,000	27,116,000
A0124C	Disparity Reduction Allowance			55,095,000	25,347,000
A0124F	Adhoc Relief Allowance -2021			15,775,000	18,139,000
A01250	Incentive Allowance		1 (20 000	114,000	1 620 000
A01264	Technical Allowance		1,639,000	2,135,000	1,639,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	966,000	736,000	
A01274	Medical charges			345,000	
A01277	Contingent paid staff		966,000	391,000	
001	Contingent Paid Staff		966,000	391,000	
A03	TOTAL OPERATING EXPENSES		10,526,000_	21,909,000	<u>10,559,000</u>
A032	TOTAL COMMUNICATIONS		245,000	245,000	245,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		230,000	230,000	230,000
001	Telephone and Trunk Calls		230,000	230,000	230,000
A033	TOTAL UTILITIES		9,353,000	16,217,000	9,353,000
A03303	Electricity		100,000	3,820,000	100,000
001	Electricity		100,000	3,820,000	100,000
A03304	Hot and cold weather charges		9,253,000	12,397,000	9,253,000
001	Hot and Cold Weather Charges			12,397,000	
003	Gilgit-Baltistan Weather Charges		9,253,000		9,253,000
A038	TOTAL TRAVEL & TRANSPORTATION		748,000	5,267,000	<u>781,000</u>
A03805	Travelling allowance		418,000	1,437,000	418,000

	ADMINISTRATION ADMINISTR				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRA CONSTRUCTION (WORKS) ADMINISTRATION ADMIN		Rs	Rs	Rs
DM15	559 XEN B&R Division Chilas				
001 A03807	Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		418,000 330,000	1,437,000 3,830,000	418,000 363,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	330,000	3,830,000	363,000
A039	TOTAL GENERAL		<u> 180,000</u>	<u> 180,000</u>	180,000
A03901	Stationery		170,000	170,000	170,000
001	Stationery		170,000	170,000	170,000
A03905	Newspapers periodicals and books		10,000	10,000	10,000
001	Newspapers, Periodicals and Books	ATTACK	10,000	10,000	10,000
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFTTS		<u>2,725,000</u>	
A041	TOTAL PENSION			2,725,000	
A04114	Superannuation Encashment of L.P.R			2,725,000	
001	SUPERANNUATION ENCASHMENT OF L.	P.R		2,725,000	
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L		<u>1,400,000</u>	
A052	TOTAL GRANTS DOMESTIC			1,400,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,400,000	
A12	TOTAL CIVIL WORKS		2,000	500,000	2,000
A121	TOTAL ROADS HIGHWAYS AND BRIDGES		1,000_		1,000
A12104	Other bridges		1,000		1,000
A124	TOTAL BUILDING AND STRUCTURES		1,000	500,000	1,000
A12401	Office buildings		1,000	500,000	1,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRAC CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
DM1	559 XEN B&R Division Chilas				
A13	TOTAL REPAIRS AND MAINTENANCE		228,000	<u> 176,005,000</u>	250,000
A130	TOTAL TRANSPORT		220,000	<u> 1,020,000</u>	242,000
A13001	Transport		220,000	1 020 000	242.000
001	Transport		220,000	1,020,000	242,000
A131	TOTAL MACHINERY AND		1,000_	12,901,000	1,000
	EQUIPMENT				
A13101	Machinery and Equipment		1,000	12,901,000	1,000
001	Machinery and Equipment		1,000	12,901,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		1,000_		1,000
A13201	Furniture and Fixtures		1,000		1,000
001	Furniture and Fixture		1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE		2,000	68,394,000	2,000
A13305	Works-Urban&Rural/Water supply/Electrificatication			18,965,000	
001	Works - Urban and Rural / Water Supply / Elec	trification		18,965,000	
A13370	Others		2,000	49,429,000	2,000
001	Others - Repair and Maintenance of Building &	Structures	1,000	49,429,000	1,000
003	Others (Repair of Buildings/Structure etc)		1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		4,000	93,690,000	4,000
A13602	Other roads		3,000	93,690,000	3,000
001	Other Roads		1,000	93,690,000	1,000
002	Other (Flood Damages)		1,000		1,000
	O.1 (D : (D 1/D:1 ()		1,000		1,000
003 A13604	Other (Repair of Roads/Bridges etc) Other bridges		1,000		1.000

NCTIONAL (CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
D PARTICU	LARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRA	NSPORT			
0457	CONSTRUCTION (WORKS)				
045701	ADMINISTRATION ADMIN	ISTRATION			
DM1559	XEN B&R Division Chilas				

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBI POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 0457	15 CONSTRUCTION AND TRAIL 157 CONSTRUCTION (WORKS)				Rs	Rs	Rs
GL15	Secretary Works	GB PWD Gilş	git				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		41,805,000	35,436,000	39,946,000
A011	TOTAL PAY		<u>37</u>	<u>39</u>	15,169,000	11,116,000	15,644,000
A011-1	TOTAL PAY OF OFFICERS	S	20	22	11,099,000	7,326,000	11,076,000
A01101	Total Basic Pay		20	22	9,793,000	6,688,000	10,041,000
S014	Secretary	(BPS-20)	1	1	1,058,000		1,095,000
S101	Special Secretary	(BPS-19)	1	1	912,000		800,000
D074	Deputy Secretary	(BPS-18)	1	2	822,000		651,000
D080	Deputy Secretary (Development)	(BPS-18)	1	1	925,000		753,000
A155	Assistant Town Planner	(BPS-17)	1	1	319,000		319,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	541,000		319,000
L101	Legal Advisor	(BPS-17)	1	1	541,000		319,000
O005	Office Superintendent	(BPS-17)	3	3	1,213,000		1,141,000
P054	Private Secretary	(BPS-17)	2	2	820,000		1,261,000
S016	Section Officer	(BPS-17)	2	3	541,000		1,446,000
S020	Section Officer (B & A)	(BPS-17)	1	1	541,000		541,000
S023	Section Officer (Development)	(BPS-17)	1	1	319,000		319,000
A129	Assistant Legal Advisor	(BPS-16)	1	1	204,000		204,000
S116	Stenographer	(BPS-16)	3	3	1,037,000		873,000
A01103 A01105	Special pay Qualification Pay				1,306,000	627,000 11,000	1,035,000
A011-2	TOTAL PAY OF OTHER S	ГАГГ	17.	17	4,070,000	3,790,000	4,568,000
A01151	Total Pay of Other Staff		<u>17</u>	<u>17</u>	3,600,000	3,416,000	4,078,000
S117	Stenotypist	(BPS-14)	1	1	498,000		511,000

045701 ADMINISTRATION ADMINISTRATION								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBE POS 2021-2022 2	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRAN 0457 CONSTRUCTION (WORKS) 045701 ADMINISTRATION ADMINI				Rs	Rs	Rs		
GL15	14 Secretary Works	GB PWD Gilg	it					
D021	Data Entry Operator (BPS-12)		2	2	279,000		490,000	
L093	Lower Division Clerk	(BPS-11)	5	5	709,000		883,000	
D159		, , , , ,	2	2	,		700,000	
	Driver	(BPS-05)			672,000			
D003	Daftari	(BPS-02)	1	1	284,000		280,000	
N006	Naib Qasid	(BPS-02)	4	4	639,000		667,000	
A01152	Personal pay				29,000	9,000	39,000	
A01153	Special pay				441,000	365,000	451,000	
A012	TOTAL ALLOWANCES				26,636,000	24,320,000	24,302,000	
A012-1	TOTAL REGULAR ALLO	WANCES			24,056,000_	20,603,000	21,582,000_	
A01201	Senior post Allowance					12,000		
A01202	House rent Allowance				1,431,000	757,000	1,204,000	
A01203	Conveyance allowance				1,144,000	657,000	1,305,000	
A0120D	Integrated Allowance				14,000	54,000	54,000	
A0120N	Special Allowance@20% of I	B.Pay			764,000	810,000	686,000	
	for Secretariat Emp							
A01211	Hill allowance				26,000	16,000	34,000	
A01216	Qualification allowance				9,000	16,000	9,000	
A01217	Medical allowance				767,000	525,000	687,000	
A0121N					29,000	41,000	6,000	
A01224 A01226	Entertainment allowance				12,000	12,000	6,000	
A01228	Computer allowance Orderly allowance				18,000	9,000 158,000	18,000	
A01228 A0122M	Ad-hoc Relief Allowance-20	16			1,164,000	674,000	971,000	
A0122S	Utility Allowance	10			3,360,000	1,942,000	2,952,000	
A0122Y	Ad-hoc Relief Allowance 201	17			1,455,000	1,014,000	1,252,000	
A0123E	Executive Allowance				6,092,000	6,357,000	4,420,000	
A0123G	Ad-hoc Relief Allowance-20	18			1,455,000	1,013,000	1,252,000	
A0123P	Ad-hoc Relief Allowance 201				1,056,000	822,000	1,018,000	
A0123X	Ad-hoc Relief Allowance 202	20			1,649,000	1,238,000	1,458,000	
A01241	Utility allowance for electrici	ty				6,000		
A0124F	Adhoc Relief Allowance -202	21				1,009,000	1,264,000	
A01250	Incentive Allowance				3,611,000	3,461,000	2,992,000	
A012-2	TOTAL OTHER ALLOWA	ANCES(EXCLUD	ING TA)		2,580,000	3,717,000	2,720,000	

045701	045701 ADMINISTRATION ADMINISTRATION									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023					
			Rs	Rs	Rs					
04 045 0457	ECONOMIC AFFAIRS CONSTRUCTION AND TRAICONSTRUCTION (WORKS)	NSPORT								
04570		STRATION								
GL15	Secretary Works GB PWD Gil	git								
A01273	Honoraria		2.000.000	2.848.000	2.000.000					
001	HONORARIA		2,000,000	2,848,000	2,000,000					
A01274	Medical charges		2,000,000	149,000	2,000,000					
A01274 A01277	Contingent paid staff		580,000	720.000	720,000					
001	Contingent Paid Staff		580,000	720,000	720,000					
A03	TOTAL OPERATING EXPENSES		5,611,000_	14,152,000	5,809,000_					
A032	TOTAL COMMUNICATIONS		305,000_	505,000	305,000					
A03201	Postage and telegraph		25,000	125,000	25,000					
A03202	Telephone and trunk call		280,000	380,000	280,000					
001	Telephone and Trunk Calls		280,000	380,000	280,000					
A033	TOTAL UTILITIES		565,000	704,000	565,000					
A03303	Electricity		80,000	228,000	80,000					
001	Electricity		80,000	228,000	80,000					
A03304	Hot and cold weather charges		485,000	476,000	485,000					
001	Hot and Cold Weather Charges			476,000						
003	Gilgit-Baltistan Weather Charges		485,000		485,000					
A034	TOTAL OCCUPANCY COSTS			360,000						
A03403	Rent for residential building			360,000						
A038	TOTAL TRAVEL & TRANSPORTATION		3,530,000	6,267,000	3,728,000					
	IMAIGIURIATION									
A03805	Travelling allowance		1,540,000	2,782,000	1,540,000					
001	Travelling Allowance		1,540,000	2,782,000	1,540,000					
A03806	Transportation of Goods (Govt.)		5,000	5,000	5,000					
001	Transportation of Goods		5,000	5,000	5,000					
A03807	P.O.L Charges A.planes H. contors S. Cors M/C(Govt.)		1,980,000	3,480,000	2,178,000					
001	H.coptors S.Cars M/C(Govt.)	Cara MotorCyalca	1 000 000	2 490 000	2 179 000					
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges (Govt)	Lais, MOTOTCYCIES	1,980,000	3,480,000	2,178,000					
A03808	Conveyance charges (Govt.)		5,000		5,000					

045701	ADMINISTRATION ADMINISTR	ATION			
FUNCTIO	ONAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRA				
0457	,				
0457	01 ADMINISTRATION ADMIN	ISTRATION			
GL1	514 Secretary Works GB PWD Gil	lgit			
A039	TOTAL GENERAL		1,211,000_	6,316,000	1,211,000_
A03901	Stationery		700,000	1,794,000	700,000
001	Stationery		700,000	1,794,000	700,000
A03902	Printing and publication		50,000	250,000	50,000
A03903	Conference/seminars/workshops/ sym			1,945,000	
001	Conferences / Seminars / Workshops / Symposi		1,945,000		
A03905	Newspapers periodicals and books	40,000	50,000	40,000	
001	Newspapers, Periodicals and Books		40,000	50,000	40,000
A03906	Uniforms and protective clothing		21,000	21,000	21,000
001	Uniforms and Protective Clothing		21,000	21,000	21,000
A03917	Law charges			1,500,000	
A03970	Others		400,000	<u>756,000</u>	400,000
001	Others		400,000	756,000	400,000
A04	TOTAL EMPLOYEES RETIREMENT BEI	NEFITS		42,000	
A041	TOTAL PENSION			42,000	
A04106	Reimbursement of medical			42,000	
	charges to pensioners				
A06	TOTAL TRANSFERS		200,000	<u> 100,000</u>	200,000
A063	TOTAL ENTERTAINMENT & GIFTS		200,000	100,000	200,000
A06301	Entertainments & Gifts		200,000	100,000	200,000
001	Entertainments & Gifts		200,000	100,000	200,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	200,000	1,105,000	200,000
A092	TOTAL COMPUTER EQUIPMENT			800,000	
A09203	I.T. Equipment			800,000	

800,000

001 I.T. Equipment

2868

045701	ADMINISTRATION ADMINISTRA	ATION						
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET			
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES			
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023			
04 045 0457 0457	ECONOMIC AFFAIRS CONSTRUCTION AND TRAN CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs			
GL15	14 Secretary Works GB PWD Gil	git						
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		100,000	251,000	100,000			
A09601	Purchase of Plant and Machinery		100,000	251,000	100,000			
001	Purchase of Plant & Machinery		100,000	251,000	100,000			
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u> 100,000</u>	54,000_	100,000			
A09701	Purchase of Furniture and Fixture		100,000	54,000	100,000			
A13	TOTAL REPAIRS AND MAINTENANCE		3,580,000	9,618,000	<u> 7,780,000</u>			
A130	TOTAL TRANSPORT		3,500,000	9,538,000	<u>7,700,000</u>			
A13001	Transport		3,500,000	9,538,000	7,700,000			
001	Transport		3,500,000	9,538,000	3,850,000			
012	Transport (Liabilities)				3,850,000			
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	40,000	40,000			
A13101	Machinery and Equipment		40,000	40,000	40,000			
001	Machinery and Equipment		40,000	40,000	40,000			
A132	TOTAL FURNITURE AND FIXTURE		40,000	40,000_	40,000			
A13201	Furniture and Fixtures		40,000	40,000	40,000			
001	Furniture and Fixture		40,000	40,000	40,000			
Secreta	Secretary Works GB PWD Gilgit 51,396,000 60,453,000 53,935,000							

045701 ADMINISTRATION ADMINISTRATION							
U-10/U1							
FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBI		BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME			POS 2021-2022		ESTIMATES 2021-2022	ESTIMATES 2021-2022	ESTIMATES 2022-2023
04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRA 0457 CONSTRUCTION (WORKS) 045701 ADMINISTRATION ADMINI					Rs	Rs	Rs
GL15	40 XEN Building Di	vision Gilgit					
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES		102,759,000	<u> 186,356,000</u>	120,681,000
A011	TOTAL PAY		57.	<u> 56</u>	31,403,000	<u>82,545,000</u>	31,535,000
A011-1	TOTAL PAY OF OFFICER	RS	<u>10</u>	10	5,938,000	6,034,000	6,542,000
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	5,380,000	5,454,000	5,970,000
E024	Executive Engineer	(BPS-18)	1	1	750,000		791,000
A116	Assistant Executive Engineer	(BPS-17)	4	4	2,466,000		2,588,000
A111	Assistant Engineer	(BPS-16)	3	3	1,384,000		1,232,000
D146	Divisional Accountant	(BPS-16)	1	1	123,000		684,000
H009	Head Estimator	(BPS-16)	1	1	657,000		675,000
A01103 A01105	Special pay Qualification Pay				558,000	574,000 6,000	572,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>47</u>	<u>46</u>	25,465,000	<u> 76,511,000</u>	24,993,000
A01151	Total Pay of Other Staff		<u>47</u>	<u>46</u>	17,852,000	69,192,000	17,578,000
H004	Head Clerk	(BPS-16)	1	1	548,000		565,000
U019	Upper Division Clerk	(BPS-14)	7	7	3,200,000		3,116,000
D021	Data Entry Operator	(BPS-12)	1	1	346,000		362,000
D002	D/Man	(BPS-11)	1	1	432,000		442,000
L097	Lower Division Clerk/Typest	(BPS-11)	10	10	3,276,000		3,297,000
S028	Second Grade Estimator	(BPS-11)	1	1	80,000		157,000
S131	Sub Engineer	(BPS-11)	6	6	4,210,000		3,869,000
S163	Surveyor	(BPS-11)	2	2	525,000		546,000
F009	Fero Painter	(BPS-07)	1	1	224,000		232,000
T045	Tracer	(BPS-07)	1	1	224,000		232,000
D159	Driver	(BPS-05)	3	3	985,000		1,014,000
M011	Mali	(BPS-02)	1	1	850,000		872,000

045701	045701 ADMINISTRATION 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				
04 045 0457 0457	CONSTRUCT	ION AND TRAN			Rs	Rs	Rs			
GL15	40 XEN Building	Division Gilgit								
N006	Naib Qasid	(BPS-02)	6	6	1,622,000		1,663,000			
S167	Sweeper	(BPS-02)	2	2	363,000		371,000			
C053	Chowkidar	(BPS-01)	4	3	967,000		840,000			
A01152 A01153	Personal pay Special pay				39,000 7,574,000	31,000 7,288,000	39,000 7,376,000			
A012	TOTAL ALLOWANCES	S			71,356,000	103,811,000	89,146,000			
A012-1	TOTAL REGULAR ALI	LOWANCES			66,291,000	97,752,000	<u>84,081,000</u>			
A01202	House rent Allowance				8,754,000	8,957,000	8,698,000			
A01203	Conveyance allowance				8,527,000	8,485,000	8,295,000			
A0120D	Integrated Allowance				58,000	109,000	173,000			
A0120L	Hard Area Allowance @ 50	0% of			20,000	224,000	173,000			
1101202	Running Basic Pay for	0,000				22 1,000				
A0120N	Special Allowance@20% of Secretariat Emp	of B.Pay				79,000				
A01211	Hill allowance				424,000	396,000	412,000			
A01217	Medical allowance				6,393,000	6,160,000	6,223,000			
A0121Q	Audit and Accounts Allow	ance			0,373,000	24,000	0,223,000			
A01226	Computer allowance				99,000	152,000	99,000			
A0122M	Ad-hoc Relief Allowance-2	2016			5,567,000	5,379,000	5,513,000			
A0122N	Special Conveyance Allow to Disbaled Employees					124,000	48,000			
A0122S	Utility Allowance					72,000				
A0122Y	Ad-hoc Relief Allowance 2	2017			7,496,000	7,444,000	7,633,000			
A01235	Secretariat allowance					116,000				
A01238	Charge allowance					59,000				
A0123E	Executive Allowance					439,000				
A0123G	Ad-hoc Relief Allowance-2	2018			7,496,000	7,433,000	7,633,000			
A0123P	Ad-hoc Relief Allowance 2	2019			8,995,000	8,738,000	9,079,000			
A0123X	Ad-hoc Relief Allowance 2	2020			11,245,000	10,985,000	11,346,000			
A01241	Utility allowance for electr	•				84,000				
A0124C	Disparity Reduction Allow					23,518,000	9,517,000			
A0124F	Adhoc Relief Allowance -2	2021				6,991,000	7,628,000			
A01264	Technical Allowance				1,237,000	1,784,000	1,784,000			

INCORTO	NAT CHA OD TECTE OF A CONTROL	AHIR FRED CE	DIDGET	DEFECTS	PIDOT
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS	NGDODE			
045 0457	CONSTRUCTION AND TRA				
0457	CONSTRUCTION (WORKS) ADMINISTRATION ADMIN				
GL15	XEN Building Division Gilgit				
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	5,065,000	6,059,000	5,065,000
A01274	Medical charges			1,453,000	
A01277	Contingent paid staff		5,065,000	4,606,000	5,065,000
001	Contingent Paid Staff		1,465,000	4,606,000	1,465,000
003	Pay of Polo Players		3,600,000		3,600,000
A03	TOTAL OPERATING EXPENSES		12,322,000	15,910,000	12,454,000
A032	TOTAL COMMUNICATIONS		215,000	215,000	215,000
A03201	Postage and telegraph		35,000	35,000	35,000
A03202	Telephone and trunk call		180,000	180,000	180,000
001	Telephone and Trunk Calls		180,000	180,000	180,000
A033	TOTAL UTILITIES		1,423,000	5,143,000	1,423,000
A03303	Electricity		100,000	447,000	100,000
001	Electricity		100,000	447,000	100,000
A03304	Hot and cold weather charges		1,323,000	4,696,000	1,323,000
001	Hot and Cold Weather Charges			4,696,000	
003	Gilgit-Baltistan Weather Charges		1,323,000		1,323,000
A034	TOTAL OCCUPANCY COSTS		1,330,000	1,030,000	1,330,000
A03402	Rent for office building		300,000		300,000
001	Rent for Office Building		300,000		300,000
A03403	Rent for residential building		1,030,000	1,030,000	1,030,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,999,000_	2,678,000	2,131,000
A03805	Travelling allowance		679,000	1,358,000	679,000
001	Travelling Allowance		679,000	1,358,000	679,000
A03807	P.O.L Charges A.planes		1,320,000	1,320,000	1,452,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars MotorCycles	1,320,000	1,320,000	1,452,000

	ADMINISTRATION ADMINISTR				
	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	ICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRAI	NSPORT			
0457	CONSTRUCTION (WORKS)				
045701	1 ADMINISTRATION ADMINI	ISTRATION			
GL154	40 XEN Building Division Gilgit				
A039	TOTAL GENERAL		7,355,000	6,844,000	7,355,000
A03901	Stationery		170 000	970 000	170.000
001	Stationery		170,000	970,000	170,000
	Newspapers periodicals and books		15,000	15,000	15,000
	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03906	Uniforms and protective clothing		20,000	20,000	20,000
001	Uniforms and Protective Clothing		20,000	20,000	20,000
	Feeding Diet Food Charges		5,500,000	5,500,000	5,500,000
001	Feeding/Diet/Food Charges			5,500,000	
002	Feeding/Diet/Food Charges-(Polo Horses)		5,500,000		5,500,000
A03970	Others		1,650,000	339,000	1,650,000
001	Others		150,000	339,000	150,000
029	Stable Related Expenditure		1,500,000		1,500,000
A04	TOTAL EMPLOYEES RETIREMENT BEN	NEFITS		531,000	
A041	TOTAL PENSION			531,000	
A04114	Superannuation Encashment of L.P.R			531 000	
001	SUPERANNUATION ENCASHMENT OF L.I	P.R		531,000	
A06	TOTAL TRANSFERS		400,000	400,000	400,000
A061	TOTAL SCHOLARSHIPS,		400,000	400,000	400,000
	BONUSES AND OTHER AWARDS		,	•	•
A06103	Cash awards		400,000	400,000	400,000
001	Cash Awards			400,000	
004	Cash Awards for Polo Players		400,000		400,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	<u>25,000</u>	25,000	25,000
	TOTAL PURCHASE OF FURNITURE AND FIXTURE		25,000	25,000	25,000
A09701	Purchase of Furniture and Fixture		25,000	25,000	25,000

045701	ADMINISTRATION ADMINISTRA	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRAN CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
GL15	40 XEN Building Division Gilgit				
A12	TOTAL CIVIL WORKS			155,285,000	
A124	TOTAL BUILDING AND STRUCTURES			155,285,000_	
A12402	Residential buildings			155,285,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,120,000</u>	<u>253,120,000</u>	1,230,000_
A130	TOTAL TRANSPORT		<u>1,100,000</u>	1,100,000	1,210,000
A13001	Transport		1,100,000	1,100,000	1,210,000
001	Transport		1,100,000	1,100,000	1,210,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	10,000_	10,000
A13101	Machinery and Equipment		10,000	10,000	10,000
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	10,000
A13201	Furniture and Fixtures		10,000_	10,000	10,000
001	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			252,000,000	
A13370	Others			252,000,000	
001	Others - Repair and Maintenance of Building &	Structures		252,000,000	
XEN B	uilding Division Gilgit		116,626,000	611,627,000	134,790,000

045701	ADMINISTRATION ADMINISTR	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 04570		ISTRATION	Rs	Rs	Rs
GL15	XEN B&R Division NA PWD,	Ghizer			
A01	TOTAL EMPLOYEES RELATED EXPENS	SES		172,000	
A011	TOTAL PAY			63,000	
A011-1	TOTAL PAY OF OFFICERS			63,000	
A01101	Total Basic Pay			58,000	
A01103	Special pay			5,000	
A012	TOTAL ALLOWANCES			<u> 109,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			109,000	
A01202 A01203	House rent Allowance Conveyance allowance			21,000 5,000	
A01217	Medical allowance			2,000	
	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017			4,000 6,000	
	Ad-hoc Relief Allowance-2018			6,000	
A0123P	Ad-hoc Relief Allowance 2019			3,000	
	Ad-hoc Relief Allowance 2020			5,000	
A0124C	Disparity Reduction Allowance			57,000	
XEN R	&R Division NA PWD, Ghizer			172,000	

	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME	CATION		BER OF OSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 04570	ECONOMIC AFFA CONSTRUCTION CONSTRUCTION ADMINISTRATIO	AND TRAN (WORKS)		N	Rs	Rs	Rs
GL150	60 XEN Bridges & Ro	ads Division	Gilgit				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES		350,967,000	336,664,000	377,880,000
A011	TOTAL PAY		<u> 1017</u>	1022	193,539,000	152,861,000	171,954,000
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>45</u>	7,532,000	5,507,000_	14,269,000
A01101	Total Basic Pay		<u>10</u>	<u>45</u>	6,558,000	4,999,000	13,338,000
E027	Executive Engineer (Design/Maint.)	(BPS-18)	1	1	832,000		1,062,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,447,000		1,732,000
G012	Geologist	(BPS-17)	1	1	800,000		800,000
M070	Mechanical Engineer	(BPS-17)	1	1	600,000		600,000
A059DC	Architect (DYING Cdr.)	(BPS-16)	1	1	637,000		767,000
A111	Assistant Engineer	(BPS-16)	1	1	648,000		648,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	1	6	649,000		649,000
A121	Assistant Geolotist	(BPS-16)	1	1	800,000		664,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)		30			6,271,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	145,000		145,000
A01103	Special pay				974,000	508,000	931,000
A011-2	TOTAL PAY OF OTHER ST.	AFF	<u>1007</u>	<u>977</u>	186,007,000	147,354,000	157,685,000
A01151	Total Pay of Other Staff		1007	<u>977</u>	162,442,000	132,602,000	135,029,000
A173DC	AutoCAD Operator (DYING Cdr.)	(BPS-15)	1	1	595,000		398,000
A195	AutoCAD Operator	(BPS-15)		1			398,000
L001	Lab Assistant/Lab	(BPS-14)		4			1,909,000
	Technician						

045701 ADMINISTRATION 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		
04 045 0457 04570	ECONOMIC AFFA CONSTRUCTION CONSTRUCTION ADMINISTRATIO	AND TRAN (WORKS)			Rs	Rs	Rs	
GL15	60 XEN Bridges & Ro	ads Division	Gilgit					
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)		5			2,546,000	
U019	Upper Division Clerk	(BPS-14)	3	3	942,000		2,174,000	
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	30		11,392,000			
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	632,000		632,000	
L097	Lower Division Clerk/Typest	(BPS-11)	4	4	2,528,000		2,526,000	
S028	Second Grade Estimator	(BPS-11)	1	1	179,000		342,000	
S131	Sub Engineer	(BPS-11)	3	3	1,251,000		888,000	
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	14	9	5,852,000		2,663,000	
L001	Lab Assistant/Lab Technician	(BPS-09)	4		3,218,000			
S153	Supervisor	(BPS-09)	7		3,105,000			
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	5		2,241,000			
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	2	2	869,000		300,000	
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	3	3	911,000		500,000	
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	8	8	1,694,000		1,334,000	
E021DC	Excavator Operator (DYING Cdr.)	(BPS-07)	2	2	262,000		250,000	
F036DC	Foreman (DYING Cdr.)	(BPS-07)	8	8	6,128,000		2,620,000	
F038	Foreman/ Electrician	(BPS-07)	1	1	766,000		328,000	
L013DC	Laboratory Assistant (DYING Cdr.)	(BPS-07)	1	1	116,000		116,000	
R014DC	Receptionist (DYING Cdr.)	(BPS-07)	2	2	203,000		203,000	
T046DC	Tracer (DYING Cdr.)	(BPS-07)	2	2	507,000		508,000	
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1	131,000		131,000	
D100DC	Diesel Mechanic (DYING Cdr.)	(BPS-06)	2	2	242,000		242,000	

045701 ADMINISTRATION ADMINISTRATION								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRAM 0457 CONSTRUCTION (WORKS) 045701 ADMINISTRATION ADMINIS			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
					Rs	Rs	Rs	
GL15	60 XEN Bridges & Ro	ads Division	Gilgit					
E004	Electrician	(BPS-06)	6	6	722,000		659,000	
E005DC	Electrician (DYING Cdr.)	(BPS-06)	19	19	2,285,000		2,088,000	
P028DC	Petrol Mechanic (DYING Cdr.)	(BPS-06)	2	2	330,000		330,000	
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)		42			10,000,000	
P032DC	Photocopier (DYING Cdr.)	(BPS-05)	2	2	1,274,000		503,000	
P044	Plumber	(BPS-05)	2	2	213,000		672,000	
P045DC	Plumber (DYING Cdr.)	(BPS-05)	1	1	194,000		194,000	
P072	Pump Operator	(BPS-05)	1	1	243,000		328,000	
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	8	8	3,019,000		1,762,000	
R043	Road/Channel Inspector	(BPS-05)	2	2	763,000		441,000	
W001D0	C W/Mistary (DYING Cdr.)	(BPS-05)	1	1	136,000		136,000	
W045D0	C Work Munshi (DYING Cdr.)	(BPS-05)	111	116	17,166,000		17,166,000	
W046	Work Munshi/Mistri	(BPS-05)	1	1	617,000		283,000	
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	5	5	3,408,000		1,114,000	
H014	Head Masson / Masson	(BPS-04)	1	1	131,000		131,000	
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	43		9,084,000			
K045DC	Kamani Maker (DYING Cdr.)	(BPS-04)	1	1	595,000		296,000	
L087	Lineman/Wireman/HRM	(BPS-04)	1	1	220,000		298,000	
M028DC	Mechanic (DYING Cdr.)	(BPS-04)	1	1	116,000		116,000	
P012	Painter	(BPS-04)	1	1	175,000		175,000	
P037	Pipe Fitter	(BPS-04)	3	3	349,000		1,690,000	
W041D0	C Wireman (DYING Cdr.)	(BPS-04)	1	1	175,000		175,000	
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1	573,000		308,000	
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	2	2	457,000		457,000	
M018DC	C Mason (DYING Cdr.)	(BPS-03)	6	6	1,272,000		874,000	
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	6	6	436,000		436,000	

045701 ADMINISTRATION 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	
04 045 0457 0457 GL15		N AND TRAN N (WORKS) ON ADMINIS	STRATION		Rs	Rs	Rs	
GLI	700 MEN Bridges at Re	Judy Division	Giigit					
P047D0	C Polo Player (DYING Cdr.)	(BPS-03)	6	6	1,369,000		1,369,000	
A083	Assistant Cook	(BPS-02)	1	1	129,000		129,000	
B010	Blacksmith	(BPS-02)	1	1	131,000		131,000	
C054D0	C Chowkidar (DYING Cdr.)	(BPS-02)	56	56	11,607,000		7,656,000	
C057	Chowkidar/Guard	(BPS-02)	26	26	5,503,000		3,554,000	
C068D0	C Cleaner (DYING Cdr.)	(BPS-02)	1	1	131,000		131,000	
C111D0	C Cook (DYING Cdr.)	(BPS-02)	12	12	2,700,000		2,700,000	
C117	Coolies	(BPS-02)	19	19	1,988,000		1,988,000	
H030	Helper	(BPS-02)	8	8	194,000		194,000	
H031D0	C Helper (DYING Cdr.)	(BPS-02)	14	14	1,481,000		1,481,000	
H033D0	C Helper Electrician (DYING Cdr.)	(BPS-02)	41	41	4,291,000		4,291,000	
M012D	C Mali (DYING Cdr.)	(BPS-02)	7	7	1,458,000		1,458,000	
M015	Masalchi	(BPS-02)	1	1	65,000		65,000	
M016D	C Masalchi (DYING Cdr.)	(BPS-02)	1	1	65,000		65,000	
M022	Mate	(BPS-02)	5	5	524,000		524,000	
N007D0	C Naib Qasid (DYING Cdr.)	(BPS-02)	8	8	472,000		472,000	
P015DC	C Paish Imam (DYING Cdr.)	(BPS-02)	1	1	236,000		269,000	
R035D0	C Road Cooly (DYING Cdr.)	(BPS-02)	356	356	28,448,000		28,448,000	
R038	Road Mate	(BPS-02)	1	1	260,000		260,000	
R039D0	C Road Mate (DYING Cdr.)	(BPS-02)	9	9	2,340,000		2,556,000	
S005DC	C Saees (DYING Cdr.)	(BPS-02)	9	9	1,897,000		1,897,000	
S167	Sweeper	(BPS-02)	1	1	214,000		214,000	
S168DC	C Sweeper (DYING Cdr.)	(BPS-02)	11	11	2,359,000		2,359,000	
W002	Waiter	(BPS-02)	2	2	242,000		994,000	
W003D	C Waiter/Barra (DYING Cdr.)	(BPS-02)	15	15	116,000		116,000	
W023D	C Washer Man (DYING Cdr.)	(BPS-02)	1	1	284,000		284,000	
C117	Coolies	(BPS-01)	8	8	349,000		349,000	
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045701 ADMINISTRATION 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		
04 045 0457 04570	ECONOMIC AFF. CONSTRUCTION CONSTRUCTION ADMINISTRATIO	N AND TRAN N (WORKS)			Rs	Rs	Rs		
GL15	560 XEN Bridges & Ro	oads Division	Gilgit						
H034D0	C Helper Mechanic (DYING Cdr.)	(BPS-01)	1	1	116,000		116,000		
M055D0	C Mortar Mate (DYING Cdr.)	(BPS-01)	51	51	5,678,000		5,678,000		
R044	Roate Mate	(BPS-01)	1	1	78,000		78,000		
. 0.1.50						450,000			
A01152 A01153	Personal pay Special pay				23,565,000	468,000 14,284,000	22,656,000		
A01133	Special pay				23,303,000	14,284,000	22,030,000		
A012	TOTAL ALLOWANCES				157,428,000	183,803,000	205,926,000		
A012-1	TOTAL REGULAR ALLOW	ANCES			157,428,000	181,839,000	205,926,000		
A01202	House rent Allowance				13,417,000	17,478,000	16,063,000		
A01203	Conveyance allowance				15,992,000	16,865,000	17,241,000		
A01207	Washing Allowance				117,000		117,000		
A01208	Dress Allowance				105,000		105,000		
A0120D	Integrated Allowance				48,000	33,000	41,000		
A0120N	Special Allowance@20% of B.I for Secretariat Emp	Pay			226,000	253,000	226,000		
A0120X	Ad - hoc Allowance - 2010					92,000			
A0120A	Hill allowance				964,000	829,000	952,000		
A01217	Medical allowance				11,543,000	12,734,000	12,214,000		
A0121N	Personal Allowance				120.000	8,000	, ,,		
A0121T	Adhoc Relief Allowance 2013				.,	12,000			
A0121Z	Adhoc Relief Allowance-2014					12,000			
A01226	Computer allowance				189,000	189,000	189,000		
A0122C	Adhoc Relief Allowance - 2015					14,000			
A0122M	Ad-hoc Relief Allowance-2016				20,062,000	10,029,000	20,265,000		
A0122N	Special Conveyance Allowance					152,000			
	to Disbaled Employees								
A0122S	Utility Allowance				20.062.000	606,000	20.265.000		
A0122Y	Ad-hoc Relief Allowance 2017				20,062,000	13,812,000	20,265,000		
A01238	Charge allowance				20.062.000	19,000	17 265 000		
A0123G A0123P	Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019				20,062,000 24,035,000	13,722,000	17,265,000		
A0123F A0123X	Ad-hoc Relief Allowance 2020				29,796,000	16,257,000 20,252,000	24,280,000 30,092,000		
A0123X A0124C	Disparity Reduction Allowance				27,170,000	44,037,000	25,860,000		
A0124C	Adhoc Relief Allowance -2021					13,379,000	20,061,000		
A01241	Technical Allowance				690,000	1,055,000	690,000		
	// 44400				0,0,000	-,,	0,000		

045701	ADMINISTRATION ADMINISTR	ATION			
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2021-2022 2022-20		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRA CONSTRUCTION (WORKS) ADMINISTRATION ADMIN		Rs	Rs	Rs
GL15	560 XEN Bridges & Roads Divisio	n Gilgit			
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		1,964,000	
A01274	Medical charges			1,964,000	
A03	TOTAL OPERATING EXPENSES		13,962,000_	20,504,000	14,127,000_
A032	TOTAL COMMUNICATIONS		120,000	120,000	<u> 120,000</u>
A03201	Postage and telegraph		20,000	20,000	20,000
A03202 001	Telephone and trunk Call Telephone and Trunk Calls		100,000 100,000	100,000 100,000	100,000 100,000
A033	TOTAL UTILITIES		9,600,000	10,230,000	9,600,000
A03303	Electricity		100,000	920,000	100,000
001	Electricity		100,000	920,000	100,000
A03304	Hot and cold weather charges		9,500,000	9,310,000	9,500,000
001	Hot and Cold Weather Charges			9,310,000	
003	Gilgit-Baltistan Weather Charges		9,500,000		9,500,000
A034	TOTAL OCCUPANCY COSTS		1,335,000_	1,335,000	1,335,000
A03402	Rent for office building		500,000	500,000	500,000
001	Rent for Office Building		500,000	500,000	500,000
A03403	Rent for residential building		835,000	835,000	835,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,172,000	8,084,000	2,337,000
A03805	Travelling allowance		522,000	1,434,000	522,000
001	Travelling Allowance		522,000	1,434,000	522,000
A03807	P.O.L Charges A.planes		1,650,000	6,650,000	1.815,000
	H.coptors S.Cars M/C(Govt.)		,		
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,650,000	6,650,000	1,815,000
A039	TOTAL GENERAL		735,000	735,000	<u>735,000</u>
A03901	Stationery		500,000	500,000	500,000

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045701	ADMINISTRATION ADMINISTRA	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 0457	ECONOMIC AFFAIRS CONSTRUCTION AND TRAN CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
GL15	560 XEN Bridges & Roads Division	n Gilgit			
001 A03902 A03905 001 A03906 001 A03970	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Others Others		500,000 20,000 5,000 5,000 10,000 10,000 200,000 200,000	500,000 20,000 5,000 5,000 10,000 10,000 200,000	500,000 20,000 5,000 5,000 10,000 10,000 200,000
A04	TOTAL EMPLOYEES RETIREMENT BEN	EFITS		3,205,000	
A041	TOTAL PENSION			3,205,000	
A04114 001 A05	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.P TOTAL GRANTS, SUBISIDIES, WRITEOFF			3,205,000 3,205,000	
A052	TOTAL GRANTS DOMESTIC			1.700.000	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,700,000	
A12	TOTAL CIVIL WORKS		2,000_		2,000_
A121	TOTAL ROADS HIGHWAYS AND BRIDGES		1,000		1,000
A12104	Other bridges		1,000		1,000
A124	TOTAL BUILDING AND STRUCTURES		1,000		1,000
A12401	Office buildings		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,657,000_	176,184,000	1,822,000
A130	TOTAL TRANSPORT		<u> 1,650,000</u>	2,637,000	<u> 1,815,000</u>

045701	ADMINISTRATION ADMINISTR	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRAI CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
GL15	XEN Bridges & Roads Division	n Gilgit			
A13001 001	Transport Transport		1,650,000 1,650,000	<u>2,637,000</u> 2,637,000	1,815,000 1,815,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000_	36,974,000_	1,000
A13101 001	Machinery and Equipment Machinery and Equipment		1,000 1,000	<u>36,974,000</u> 36,974,000	1,000_ 1,000
A133	TOTAL BUILDINGS AND STRUCTURE		2,000		2,000
A13370 001 003	Others Others - Repair and Maintenance of Building & Others (Repair of Buildings/Structure etc)	Structures	2,000 1,000 1,000		2,000 1,000 1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		4,000	136,573,000_	4,000
A13602 001 002 003	Other roads Other Roads Other (Flood Damages) Other (Repair of Roads/Bridges etc)		3,000 1,000 1,000 1,000	135,033,000 135,033,000	3,000 1,000 1,000 1,000
A13604 001	Other Bridges Other Bridges		1,000	<u>1,540,000</u> 1,540,000	1,000 1,000
XEN B	Bridges & Roads Division Gilgit		366,588,000	538,257,000	393,831,000

045701	ADMINISTRATION ADMINISTRA	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRAN CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
GL15	70 Secretary Works GB-II (Block Allocations)				
A12	TOTAL CIVIL WORKS		40,000,000	514,000	40,000,000
A124	TOTAL BUILDING AND STRUCTURES		40,000,000	514,000_	40,000,000
A12401	Office buildings		40,000,000	514,000	40,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,181,400,000</u>	628,000	<u>761,521,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>160,000,000</u>	32,000	160,000,000_
A13101 001 003	Machinery and Equipment Machinery and Equipment Machinery and Equipment (For Maintenance of	Water Purification Plants)	<u>160,000,000</u> 50,000,000	32,000 32,000	<u>160,000,000</u> 50,000,000
005 010	Machinery and Equipment (Maintenance Work) Machinery and Equipment (Maintenance of Work)		80,000,000 30,000,000		80,000,000 30,000,000
A133	TOTAL BUILDINGS AND STRUCTURE		681,400,000_		261,521,000
A13305	Works-Urban&Rural/Water supply/Electrificatication		40,000,000		40,000,000
002 A13370	Works - Repair of Drinking Water Supply Syste Others		40,000,000 <u>641,400,000</u>		40,000,000 <u>221,521,000</u>
002 003 004	Others - Repair and Maintenance of Rest House. Others (Repair of Buildings/Structure etc) Others - Repair and Maintenance (Block Alloca	ation)	10,000,000 90,000,000 100,000,000		10,000,000 90,000,000 100,000,000
008 012 013	Others - Repair and Maintenance (For Pending I Others - Repair and Maintenance (Police Depart Others - Repair and Maintenance (District Jail C	ment Offices)	422,000,000 19,400,000		7,600,000
014 015	Others - Repair and Maintenance (Health Minist Others - Repair and Maintenance (Chief Court)	er Office)			6,921,000 7,000,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		340,000,000	596,000_	340,000,000
A13602	Other roads		300,000,000	24,000	300,000,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 04570 GL15		ISTRATION	Rs	Rs	Rs
001	Other Roads			24,000	
002	Other (Flood Damages)		100,000,000		100,000,000
003	Other (Repair of Roads/Bridges etc)		200,000,000		200,000,000
A13604	Other bridges		40,000,000	572,000	40,000,000
001	Other Bridges			572,000	
003	Other (Pay of Casual/Seasonal Labors)		40,000,000		40,000,000
	ary Works GB-II (Block tions)		1,221,400,000	1,142,000	801,521,000

	AL CUM OBJECT CLASSIFI ICULARS OF THE SCHEME	CATION		ER OF OSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 045701	ECONOMIC AFFA CONSTRUCTION CONSTRUCTION ADMINISTRATIO	AND TRAN (WORKS)		N.	Rs	Rs	Rs
GL170	9 Director WASA/PH	IE Division,	Gilgit				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES		498,652,000	557,574,000	560,010,000
A011	TOTAL PAY		<u>1275</u>	1271	275,703,000	252,642,000	289,194,000
A011-1	TOTAL PAY OF OFFICERS		5	<u>32</u>	3,469,000	5,252,000_	10,304,000
A01101	Total Basic Pay		<u>5</u>	<u>32</u>	3,050,000	4,796,000	9,887,000
D063	Deputy Diterctor	(BPS-18)	1	1	878,000		978,000
A086	Assistant Director	(BPS-17)	1	1	751,000		696,000
O005	Office Superintendent	(BPS-17)	1	1	429,000		429,000
A111	Assistant Engineer	(BPS-16)	1	2	573,000		464,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)		4			1,000,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)		22			5,901,000
D146	Divisional Accountant	(BPS-16)		1			419,000
	Divisional Accounts Officer	(BPS-16)	1		419,000		
A01102	Personal pay						56,000
A01103	Special pay				419,000	456,000	361,000
A011-2	TOTAL PAY OF OTHER ST.	AFF	<u>1270</u>	1239	272,234,000	247,390,000	278,890,000
A01151	Total Pay of Other Staff		<u>1270</u>	<u>1239</u>	246,228,000	223,082,000	253,185,000
A171	Auto CAD Draftsman	(BPS-15)	1	1	435,000		449,000
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-14)		9			2,813,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	22		4,836,000		
D021	Data Entry Operator	(BPS-12)	1	1	298,000		349,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	256,000		267,000
S131	Sub Engineer	(BPS-11)	1	1	478,000		280,000
	Sub Engineer (DYING Cdr.)	(BPS-11)	13	9	3,857,000		2,940,000

045701	ADMINISTRATION AI	OMINISTRA	TION				
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME	CATION	NUMB PO 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 04570	ECONOMIC AFFA CONSTRUCTION CONSTRUCTION ADMINISTRATION	AND TRAN (WORKS)			Rs	Rs	Rs
GL17	09 Director WASA/PF	HE Division,	Gilgit				
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	1	1	519,000		264,000
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-09)	9		2,529,000		
F036DC	Foreman (DYING Cdr.)	(BPS-07)	15	15	3,920,000		3,571,000
S166	Surveyor/LDC	(BPS-07)	2	2	513,000		534,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1	1	347,000		347,000
D120DC	Dispatcher (DYING Cdr.)	(BPS-05)	1	1	286,000		286,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)		15			3,924,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	76	71	12,923,000		12,923,000
P044	Plumber	(BPS-05)	1	1	195,000		207,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	71	71	16,304,000		16,002,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	35	35	9,948,000		9,261,000
W037D0	C Wheel Loader Operator (DYING Cdr.)	(BPS-05)	3	3	471,000		471,000
W045D0	C Work Munshi (DYING Cdr.)	(BPS-05)	49	49	12,022,000		11,812,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	15		3,521,000		
P037	Pipe Fitter	(BPS-04)	4	4	668,000		1,302,000
M018DC	C Mason (DYING Cdr.)	(BPS-03)	1	1	258,000		258,000
P037	Pipe Fitter	(BPS-03)	3	3	1,040,000		1,054,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	45	45	9,735,000		9,895,000
W036DC	C Welder (DYING Cdr.)	(BPS-03)	3	3	808,000		808,000
C053	Chowkidar	(BPS-02)	4	4	1,065,000		2,650,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	21	21	4,221,000		4,015,000
H030	Helper	(BPS-02)	4	4	471,000		483,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	830	830	148,194,000		159,910,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	4	4	643,000		643,000
P041	Plant Operator	(BPS-02)	15	15	2,599,000		2,599,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	15	15	2,299,000		2,299,000

045701	ADMINISTRATION ADMINISTRA	ATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBE POS 2021-2022 2	TS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04	ECONOMIC AFFAIRS			Rs	Rs	Rs
045 0457 0457(CONSTRUCTION AND TRAI CONSTRUCTION (WORKS) ADMINISTRATION ADMINI					
GL17	709 Director WASA/PHE Division,	Gilgit				
V003D0	C Valveman (DYING Cdr.) (BPS-02)	3	3	569,000		569,000
A01152	Personal pay			82,000	82,000	82,000
A01153	Special pay			25,924,000	24,226,000	25,623,000
A012	TOTAL ALLOWANCES			222,949,000	304,932,000	270,816,000
A012-1	TOTAL REGULAR ALLOWANCES			222,756,000	300,446,000	270,576,000
A01202	House rent Allowance			26,403,000	29,741,000	26,403,000
A01203	Conveyance allowance			29,018,000	28,833,000	28,945,000
A0120L	Hard Area Allowance @ 50% of				75,000	
	Running Basic Pay for					
A0120N	Special Allowance@20% of B.Pay				91,000	
	for Secretariat Emp					
A01211	Hill allowance			1,554,000	1,501,000	1,548,000
A01216	Qualification allowance				163,000	
A01217	Medical allowance			23,374,000	22,869,000	23,304,000
A0121Q	Audit and Accounts Allowance				12,000	
A01226	Computer allowance			305,000	302,000	341,000
A0122C	Adhoc Relief Allowance - 2015			45 502 000	20,000	45.000.000
A0122M				17,603,000	16,736,000	17,399,000
A0122N	Special Conveyance Allowance				774,000	240,000
A0122S	to Disbaled Employees Utility Allowance				60,000	
A0122S	Ad-hoc Relief Allowance 2017			21,545,000	22,820,000	21,325,000
A01238	Charge allowance			21,545,000	30,000	21,323,000
A0123G	Ad-hoc Relief Allowance-2018			21,545,000	22,723,000	21,325,000
A0123P	Ad-hoc Relief Allowance 2019			30,822,000	27,072,000	30,703,000
A0123X	Ad-hoc Relief Allowance 2020			49,897,000	33,737,000	38,478,000
A0124C	Disparity Reduction Allowance				73,023,000	33,676,000
A0124F	Adhoc Relief Allowance -2021				18,421,000	25,652,000
A01250	Incentive Allowance				114,000	
A01264	Technical Allowance			690,000	1,329,000	1,237,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUE	OING TA)		193,000	4,486,000	240,000
A01274	Medical charges				4,246,000	
A01274 A01277	Contingent paid staff			193.000_	240.000	240.000
	Buit Pana sami				- 114,000	

UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRA				
0457	CONSTRUCTION (WORKS)				
04570	1 ADMINISTRATION ADMIN	ISTRATION			
GL17	709 Director WASA/PHE Division	, Gilgit			
001	Contingent Paid Staff		193,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES		15,784,000	36,047,000	15,831,000
A032	TOTAL COMMUNICATIONS		215,000	215,000	215,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		200,000	200,000	200,000
001	Telephone and Trunk Calls		200,000	200,000	200,000
A033	TOTAL UTILITIES		13,775,000_	30,633,000	13,775,000
A03303	Electricity		1,710,000	14,512,000	1,710,000
001	Electricity		1,710,000	14,512,000	1,710,000
A03304	Hot and cold weather charges		12,065,000	16,121,000	12,065,000
001	Hot and Cold Weather Charges			16,121,000	
003	Gilgit-Baltistan Weather Charges		12,065,000		12,065,000
A034	TOTAL OCCUPANCY COSTS		713,000	713,000	713,000
A03402	Rent for office building		713,000	713,000	713,000
001	Rent for Office Building		713,000	713,000	713,000
A038	TOTAL TRAVEL &		<u>810,000</u>	4,215,000	857,000
	TRANSPORTATION				
A03805	Travelling allowance		330,000	935,000	330,000
001	Travelling Allowance		330,000	935,000	330,000
A03806	Transportation of Goods (Govt.)		10,000	10,000	10,000
001	Transportation of Goods		10,000	10,000	10,000
A03807	P.O.L Charges A.planes		470,000	3,270,000	517,000
00:	H.coptors S.Cars M/C(Govt.)		150 000	2.250.000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	470,000	3,270,000	517,000
A039	TOTAL GENERAL		<u> 271,000</u>	<u>271,000</u>	271,000
A03901	Stationery		150,000	150,000	150,000
001	Stationery		150,000	150,000	150,000
A03905	Newspapers periodicals and books		1.000	1.000	1.000

045701	ADMINISTRATION ADMINISTRA	ATION			
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRAN CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
GL17	09 Director WASA/PHE Division,	Gilgit			
001 A03970 001	Newspapers, Periodicals and Books Others		1,000 120,000 120,000	1,000 120,000 120,000	1,000 120,000 120,000
A04	TOTAL EMPLOYEES RETIREMENT BEN	EFITS		2,460,000	
A041	TOTAL PENSION			2,460,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.P.	.R		<u>2,460,000</u> 2,460,000	
A05	TOTAL GRANTS, SUBISIDIES, WRITEOFF	'S L		3,600,000	
A052	TOTAL GRANTS DOMESTIC			3,600,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			3,600,000	
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P		360,000	
A095	TOTAL PURCHASE OF TRANSPORT			360,000	
A09501 001	Purchase of Transport Purchase of Transport			<u>360,000</u> 360,000	
A12	TOTAL CIVIL WORKS		1,000_	1,000	1,000
A124	TOTAL BUILDING AND STRUCTURES		1,000_	1,000	1,000
A12401	Office buildings		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		410,000	208,503,000	438,000
A130	TOTAL TRANSPORT		275,000	1,775,000	303,000
A13001 001	Transport Transport		275,000 275,000	1,775,000 1,775,000	303,000 303,000

045701	ADMINISTRATION ADMINISTR	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRAI CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
GL17	709 Director WASA/PHE Division,	Gilgit			
A131	TOTAL MACHINERY AND EQUIPMENT		100,000	1,300,000_	100,000_
A13101 001	Machinery and Equipment Machinery and Equipment		100,000 100,000	<u>1,300,000</u> 1,300,000	100,000 100,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000	30,000
A13201 001	Furniture and Fixtures Furniture and Fixture		30,000 30,000	<u>30,000</u> 30,000	<u>30,000</u> 30,000
A133	TOTAL BUILDINGS AND STRUCTURE		2,000	153,606,000_	2,000_
A13305	Works-Urban&Rural/Water supply/Electrificatication		1,000	153,106,000_	1,000
001 002	Works - Urban and Rural / Water Supply / Elec Works - Repair of Drinking Water Supply Syste		1,000	153,106,000	1,000
A13370 001	Others Others - Repair and Maintenance of Building &	Structures	1,000	<u>500,000</u> 500,000	1,000 1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		3,000	51,792,000	3,000_
A13602 001	Other roads Other Roads		2,000 1,000	50,524,000 50,524,000	2,000 1,000
002 A13604	Other (Flood Damages) Other bridges		1,000	1,268,000	1,000 1,000
001	Other Bridges		1,000	1,268,000	1,000
Directo	or WASA/PHE Division, Gilgit		514,847,000	808,545,000	576,280,000

045701	ADMINISTRATION A	ADMINISTRA	TION				
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEM		NUMBE POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 04570	ECONOMIC AF CONSTRUCTIO CONSTRUCTIO ADMINISTRAT	N AND TRAN N (WORKS)			Rs	Rs	Rs
GL17	SE Circle Office	GB PWD, Gilg	it				
A01	TOTAL EMPLOYEES RE	LATED EXPENSI	ES		23,109,000	23,281,000	27,630,000
A011	TOTAL PAY		28	<u>27</u>	13,214,000_	10,540,000	12,529,000_
A011-1	TOTAL PAY OF OFFICER	RS	9	9	6,951,000	5,498,000	6,974,000
A01101	Total Basic Pay		9	9	6,312,000	4,936,000	6,312,000
S146	Superintding Engineer	(BPS-19)	1	1	1,495,000		1,406,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,407,000		1,410,000
S147	Superintendent	(BPS-17)	1	1	779,000		751,000
A001	A.A.O.	(BPS-16)	1	1	627,000		613,000
A111	Assistant Engineer	(BPS-16)	2	2	803,000		1,040,000
S008	SAS Accountant	(BPS-16)	1	1	321,000		318,000
S116	Stenographer	(BPS-16)	1	1	880,000		774,000
A01102 A01103	Personal pay Special pay				639,000	70,000 492,000	662,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>19</u>	18	6,263,000	5,042,000_	5,555,000_
A01151	Total Pay of Other Staff		<u>19</u>	<u>18</u>	<u> 5,683,000</u>	4,571,000	5,098,000
A068	Assistant	(BPS-16)	2	1	794,000		565,000
U019	Upper Division Clerk	(BPS-14)	2	2	818,000		786,000
D002	D/Man	(BPS-11)	1	1	296,000		278,000
L097	Lower Division Clerk/Typest	(BPS-11)	4	4	1,322,000		1,121,000
S028	Second Grade Estimator	(BPS-11)	2	2	542,000		523,000
F009	Fero Painter	(BPS-07)	1	1	436,000		337,000
D159	Driver	(BPS-05)	1	1	296,000		394,000
C057	Chowkidar/Guard	(BPS-02)	2	2	395,000		366,000
N006	Naib Qasid	(BPS-02)	3	3	529,000		497,000
S167	Sweeper	(BPS-02)	1	1	255,000		231,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRA CONSTRUCTION (WORKS) ADMINISTRATION ADMIN		Rs	Rs	Rs
GL17	12 SE Circle Office GB PWD, Gil	git			
A01152 A01153	Personal pay Special pay		580,000	3,000 468,000	457,000
A012	TOTAL ALLOWANCES		9,895,000	12,741,000	15,101,000
A012-1	TOTAL REGULAR ALLOWANCES		9,509,000	12,372,000	14,621,000
A01202	House rent Allowance		1,102,000	873,000	1,066,000
A01203	Conveyance allowance		1,020,000	815,000	985,000
A0120D	Integrated Allowance		7,000	22,000	57,000
A0120L	Hard Area Allowance @ 50% of			54,000	53,000
	Running Basic Pay for				
A0120N	Special Allowance@20% of B.Pay			6,000	
	for Secretariat Emp				
A01211	Hill allowance		107,000	21,000	23,000
A01217	Medical allowance		635,000	480,000	674,000
A01224	Entertainment allowance			4,000	
A0122M			925,000	667,000	995,000
A0122S	Utility Allowance			15,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,087,000	946,000	1,365,000
A01236	Deputation allowance			55,000	
A0123G	Ad-hoc Relief Allowance-2018		1,078,000	946,000	1,365,000
A0123P	Ad-hoc Relief Allowance 2019		1,081,000	913,000	1,129,000
A0123X	Ad-hoc Relief Allowance 2020		1,401,000	1,268,000	1,507,000
A01241	Utility allowance for electricity			5,000	
A0124C	Disparity Reduction Allowance			2,496,000	2,199,000
A0124F	Adhoc Relief Allowance -2021		4.000	953,000	1,185,000
A01264	Technical Allowance		1,066,000	1,833,000	2,018,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	386,000	369,000	480,000
A01274	Medical charges			109,000	
A01277	Contingent paid staff		386,000	260,000	480,000
001	Contingent Paid Staff		386,000	260,000	480,000

<u>2,255,000</u> <u>2,564,000</u> <u>2,307,000</u>

TOTAL OPERATING EXPENSES

A03

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 0457	ECONOMIC AFFAIRS CONSTRUCTION AND TRA CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
GL17	SE Circle Office GB PWD, Gil	git			
A032	TOTAL COMMUNICATIONS		235,000	235,000	235,000
A03201	Postage and telegraph		25,000	25,000	25,000
A03202	Telephone and trunk call		210,000	210,000	210,000
001	Telephone and Trunk Calls		210,000	210,000	210,000
A033	TOTAL UTILITIES		477,000	518,000	477,000
A03303	Electricity		60,000	60,000	60,000
001	Electricity		60,000	60,000	60,000
A03304	Hot and cold weather charges		417,000	458,000	417,000
001	Hot and Cold Weather Charges			458,000	
003	Gilgit-Baltistan Weather Charges		417,000		417,000
A038	TOTAL TRAVEL &		945,000	1,213,000	997,000
	TRANSPORTATION				
A03805	Travelling allowance		418,000	686,000	418,000
001	Travelling Allowance		418,000	686,000	418,000
A03807	P.O.L Charges A.planes		522,000	522,000	574,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	522,000	522,000	574,000
A03808	Conveyance charges (Govt.)		5,000	5,000	5,000
A039	TOTAL GENERAL		598,000	598,000	598,000
A03901	Stationery		333,000	333,000	333,000
001	Stationery		333,000	333,000	333,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		15,000	15,000	15,000
001	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03906	Uniforms and protective clothing		30,000	30,000	30,000
001	Uniforms and Protective Clothing		30,000	30,000	30,000
A03970	Others		200,000	200,000	200,000
001	Others		200,000	200,000	200,000

045701	ADMINISTRATION ADMINISTRA	ATION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRAN CONSTRUCTION (WORKS) ADMINISTRATION ADMINISTRATION		Rs	Rs	Rs
GL17	12 SE Circle Office GB PWD, Gilg	it			
A041	TOTAL PENSION			3,420,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.P	R		3,420,000 3,420,000	
A06	TOTAL TRANSFERS		20,000	20,000	20,000
A063	TOTAL ENTERTAINMENT & GIFTS		20,000	20,000_	20,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		<u>20,000</u> 20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000
A13	TOTAL REPAIRS AND MAINTENANCE		426,000	426,000	463,000
A130	TOTAL TRANSPORT		366,000	366,000	403,000
A13001 001	Transport Transport		366,000 366,000	<u>366,000</u> 366,000	<u>403,000</u> 403,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000_	30,000
A13101 001	Machinery and Equipment Machinery and Equipment		30,000 30,000	<u>30,000</u> 30,000	30,000 30,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000_	30,000
A13201 001	Furniture and Fixtures Furniture and Fixture		30,000 30,000	<u>30,000</u> 30,000	30,000 30,000
SE Cir	cle Office GB PWD, Gilgit		25,810,000	29,711,000	30,420,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRAN 0457 CONSTRUCTION (WORKS) 045701 ADMINISTRATION ADMINI			NUMBI POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs	
GL18	Chief Engineer Wo Public Works Depi	_	altistan				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES		47,515,000	54,639,000	62,270,000
A011	1 TOTAL PAY		<u>55</u>	<u>54</u>	24,815,000_	23,674,000	25,561,000
A011-1	TOTAL PAY OF OFFICERS		23	23	<u> 15,464,000</u>	14,929,000	16,751,000
A01101	Total Basic Pay		23	23	13,918,000_	13,420,000_	15,298,000
C031	Chief Engineer	(BPS-20)	1	1	1,521,000		1,605,000
S152	Superintending Engineer	(BPS-19)	2	2	2,428,000		2,659,000
B016	Budget & Accounts Officer	(BPS-18)	1	1	927,000		927,000
E024	Executive Engineer	(BPS-18)	2	2	1,818,000		1,889,000
S035	Senior Architect HQ NA PWD	(BPS-18)	1	1	265,000		711,000
A035	Admin Officer	(BPS-17)	1	1	997,000		997,000
A075	Assistant Architect	(BPS-17)	1	1	623,000		265,000
A116	Assistant Executive Engineer	(BPS-17)	8	8	2,063,000		2,817,000
A155	Assistant Town Planner	(BPS-17)	1	1	480,000		508,000
B016	Budget & Accounts Officer	(BPS-17)	1	1	210,000		210,000
O005	Office Superintendent	(BPS-17)	2	2	1,506,000		1,563,000
H009	Head Estimator	(BPS-16)	2	2	1,080,000		1,147,000
A01102 A01103	Personal pay Special pay				110,000 1,436,000	152,000 1,357,000	37,000 1,416,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>32</u>	<u>31</u>	9,351,000	<u>8,745,000</u>	<u>8,810,000</u>
A01151	Total Pay of Other Staff		<u>32</u>	<u>31</u>	8,450,000	7,901,000	7,986,000
	Assistant	(BPS-16)	1	1	549,000		568,000
A068							
A068 C027	Chief Draftman	(BPS-16)	1	1	133,000		132,000
	Chief Draftman Upper Division Clerk	(BPS-16) (BPS-14)	1 4	1 4	133,000 1,869,000		132,000 1,928,000

045701	ADMINISTRATION	ADMINISTRA	ATION 				
	NAL CUM OBJECT CLASS		NUMBE		BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POS		ESTIMATES	ESTIMATES	ESTIMATES	
			2021-2022 2	2022-2023	2021-2022	2021-2022	2022-2023
04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRAN 0457 CONSTRUCTION (WORKS) 045701 ADMINISTRATION ADMINIS				Rs	Rs	Rs	
GL18	Chief Engineer V Public Works Do		altistan				
D157	Draftsman	(BPS-11)	1	1	86,000		86,000
L093	Lower Division Clerk	(BPS-11)	8	8	2,075,000		1,965,000
O015	Overseer	(BPS-11)	1		86,000		
S131	Sub Engineer	(BPS-11)	-	1	23,000		86,000
D159	Driver Driver	(BPS-05)	4	3	1,197,000		650,000
		,					,
F009	Fero Painter	(BPS-05)	1	1	377,000		70,000
T045	Tracer	(BPS-05)	1	1	225,000		232,000
C053	Chowkidar	(BPS-02)	2	2	857,000		879,00
N006	Naib Qasid	(BPS-02)	6	6	775,000		790,00
S167	Sweeper	(BPS-02)	1	1	123,000		127,00
A01152	Personal pay				8,000	23,000	
A01153	Special pay				893,000	821,000	824,00
A012	TOTAL ALLOWANCES				22,700,000	30,965,000	36,709,000
A012-1	TOTAL REGULAR ALLO	OWANCES			22,120,000	29,319,000	35,988,000
A01201	Senior post Allowance					18,000	16,000
A01202	House rent Allowance				2,394,000	2,464,000	2,519,000
A01203	Conveyance allowance				1,461,000	1,189,000	1,490,000
A0120D	Integrated Allowance				29,000	65,000	30,000
A0120N	Special Allowance@20% of for Secretariat Emp	B.Pay				181,000	
A01211	Hill allowance				34,000	33,000	33,000
A01216	Qualification allowance					60,000	
A 01217	Medical allowance				1,170,000	1,039,000	1,181,000
A01224	Entertainment allowance				6,000	45,000	14,000
A01228	Orderly allowance					245,000	219,000
A0122M	Ad-hoc Relief Allowance-20				1,628,000	1,557,000	1,609,000
A0122N	Special Conveyance Allowar	nce				22,000	
A 01222	to Disbaled Employees					204.000	
A0122S A0122Y	Utility Allowance	17			2 207 000	294,000	2.042.004
10122 Y	Ad-hoc Relief Allowance 20	1 /			2,207,000	2,181,000	3,942,000

NUMBER OF BUDGET REVISED BUDGET STIMATES ST	045701	ADMINISTRATION ADMINISTR	ATION			
			POSTS	ESTIMATES	ESTIMATES	ESTIMATES
CONSTRUCTION (NORKS) ADMINISTRATION ADMINISTRATION				Rs	Rs	Rs
Public Works Deprement	045 0457	CONSTRUCTION AND TRA CONSTRUCTION (WORKS)				
A0123E Executive Allowance 1,197,000 2,110,000 3,942,000 2,100,000 1,774,000	GL180	e e	Baltistan			
A0123E Executive Allowance 1,197,000 2,110,000 3,942,000 2,100,000 1,774,000	A01237	Design allowance			6.000	
A0123G Ad-hoc Relief Allowance-2018 2,207,000 2,110,000 3,942,000 A0123P Ad-hoc Relief Allowance 2019 1,852,000 1,693,000 1,774,000 A0123X Ad-hoc Relief Allowance 2020 2,663,000 2,551,000 3,980,000 A0124C Disparity Reduction Allowance 3,760,000 2,276,000 A0124D Disparity Reduction Allowance 2085,000 3,942,000 A0124D Aloce Relief Allowance -2021 461,000 2,000 A0124C Technical Allowance 6,469,000 6,055,000 8,603,000 A0124T Redical charges 926,000 721,000 A0124T Medical charges 926,000 721,000 A0127T Contingent paid staff 580,000 720,000 721,000 A032 TOTAL OPERATING EXPENSES 3,120,000 8,536,000 721,000 A03201 Postage and telegraph 15,000 15,000 15,000 A03202 Postage and trunk call 100,000 600,000 100,000 A03303 TOTAL UTILITIES		•				
A0123P Ad-hoc Relief Allowance 2019 1.852,000 1.693,000 1.774,000 A0123X Ad-hoc Relief Allowance 2020 2.663,000 2.551,000 4.398,000 A0124X Chip and the properties of th				2 207 000		3 942 000
A0123X Ad-hoc Relief Allowance 2020 2,663,000 2,551,000 4,398,000 A0124L Uitity allowance for electricity 8,000 2,276,000 A0124C Disparity Reduction Allowance 2,085,000 3,760,000 A0125D Incentive Allowance 461,000 3,942,000 A01264 Technical Allowance 6,469,000 6,055,000 8,603,000 A01274 TOTAL OTHER ALLOWANCES(EXCLUDING TA) \$80,000 1,646,000 721,000 A01277 Contingent paid staff \$80,000 720,000 721,000 A01277 Contingent Paid Staff \$80,000 720,000 721,000 A03 TOTAL OPERATING EXPENSES 3,170,000 \$8536,000 720,000 A0320 TOTAL COMMUNICATIONS 115,000 15,000 15,000 A03201 Postage and telegraph 15,000 600,000 100,000 A03202 Telephone and Trusk Calls 100,000 600,000 100,000 A0330 TOTAL UTILITIES \$86,000 196,000 80,000 A0330						
A01241 Utility allowance for electricity 8,000 2,276,000 A01242 Disparity Reduction Allowance 2,085,000 3,760,000 A01250 Incentive Allowance 461,000 461,000 A01264 Technical Allowance 6,469,000 6,055,000 8,603,000 A01274 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 580,000 1,646,000 721,000 A01277 Contingent paid staff 580,000 720,000 721,000 A01277 Contingent paid staff 580,000 720,000 721,000 A03 TOTAL OPERATING EXPENSES 3,170,000 8,536,000 721,000 A0320 TOTAL COMMUNICATIONS 115,000 615,000 115,000 A03202 Postage and trunk call 100,000 600,000 100,000 A03202 Telephone and Trunk Calls 100,000 600,000 100,000 A03303 TOTAL UTILITIES 886,000 1,820,000 80,000 A03030 Electricity 800,000 196,000 80,000 A03030 <td< td=""><td></td><td></td><td></td><td></td><td>* *</td><td></td></td<>					* *	
A0124C Disparity Reduction Allowance 3,760,000 2,276,000 A0124F Adhoc Relief Allowance -2021 2,085,000 3,942,000 A01250 Incentive Allowance 461,000 8,603,000 A01247 Technical Allowance 6,469,000 6,055,000 8,603,000 A0127 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 580,000 1,646,000 721,000 A01271 Contingent paid staff 580,000 720,000 721,000 A01277 Contingent Paid Staff 580,000 720,000 721,000 A03 TOTAL OPERATING EXPENSES 3,170,000 8,536,000 3,260,000 A032 TOTAL COMMUNICATIONS 115,000 455,000 15,000 A03201 Postage and telegraph 15,000 600,000 100,000 A03201 Telephone and Trunk Calls 100,000 600,000 100,000 A03301 Electricity 80,000 196,000 80,000 A03303 Electricity 80,000 196,000 80,000 A03304 Hot and C				2,003,000		4,370,000
A0124F Adnoc Relief Allowance						2 276 000
A01250 Incentive Allowance 461,000 (6.055,000) 8,603,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) \$80,000 (1.646,000) 1,646,000 (721,000) A012-7 Medical charges 926,000 (720,000) 721,000 (721,000) A01277 Contingent paid staff \$80,000 (720,000) 721,000 (721,000) A03 TOTAL OPERATING EXPENSES 3,170,000 (8,536,000) 3,260,000 A032 TOTAL COMMUNICATIONS 115,000 (15,000) 15,000 (15,000) A03201 Postage and telegraph 15,000 (10,000) 600,000 (100,000) A03202 Telephone and Trunk Calls 100,000 (600,000) 100,000 (100,000) A03303 TOTAL UTILITIES 886,000 (1,20,000) 886,000 A03304 Hot and cold weather charges 800,000 (16,000) 800,000 A03305 Gigit-Baltistan Weather Charges 806,000 (1,624,000) 806,000 A0380 TOTAL TRAVEL & TANAPEL & TANAPEL & TANAPORTATION 1,528,000 (2,659,00) 4,760,000 (627,000) 607,000 (627,000)		• •			* *	
A01264 Technical Allowance 6,469,000 6,055,000 8,603,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 580,000 1,646,000 721,000 A01277 Medical charges 926,000 721,000 721,000 A01277 Contingent paid staff 580,000 720,000 721,000 A03 TOTAL OPERATING EXPENSES 3,170,000 8,536,000 3,260,000 A032 TOTAL COMMUNICATIONS 115,000 15,000 15,000 A03201 Postage and telegraph 15,000 15,000 15,000 A03202 Telephone and trunk call 100,000 600,000 100,000 A033 TOTAL UTILITIES 886,000 1,820,000 886,000 A03303 Electricity 80,000 196,000 80,000 A03304 Hot and cold weather charges 806,000 1,624,000 806,000 A03304 Hot and cold Weather Charges 806,000 1,624,000 806,000 A0380 TOTAL TRAVEL & TRANSPORTATION 1,528,000 4,760,000 <th< td=""><td></td><td></td><td></td><td></td><td></td><td>3,742,000</td></th<>						3,742,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 580,000 1,646,000 721,000 A01274 Medical charges 926,000 720,000 721,000 A01277 Contingent paid staff 580,000 720,000 721,000 A03 TOTAL OPERATING EXPENSES 3,170,000 8,536,000 3,260,000 A032 TOTAL COMMUNICATIONS 115,000 615,000 115,000 A03201 Postage and telegraph 15,000 500,000 100,000 A03202 Telephone and Trunk call 100,000 600,000 100,000 A03303 TOTAL UTILITIES 886,000 1,820,000 80,000 A03304 TOTAL UTILITIES 80,000 196,000 80,000 A03305 Electricity 80,000 196,000 80,000 A03306 Hot and cold weather charges 806,000 1,624,000 806,000 A03805 Travelling allowance 4,760,000 4,760,000 1,618,000				6.460,000		8 603 000
A01274 Medical charges 926,000 721,000 001 Contingent paid staff \$80,000 720,000 721,000 721,000 001 Contingent Paid Staff \$80,000 720,000 721,000 001 Contingent Paid Staff \$80,000 \$8,536,000 \$3,260,000 001 Contingent Paid Staff \$80,000 \$8,536,000 \$3,260,000 001 Contingent Paid Staff \$8,5000 \$8,536,000 \$3,260,000 001 Contingent Paid Staff \$8,5000 \$15,000	A01204	Technical Allowance		0,409,000	0,033,000	8,003,000
A01277 Contingent paid staff \$80,000 720,000 721,000 A03 TOTAL OPERATING EXPENSES 3,170,000 8,536,000 3,260,000 A032 TOTAL COMMUNICATIONS 115,000 615,000 115,000 A03201 Postage and telegraph 15,000 15,000 15,000 A03202 Telephone and trunk call 100,000 600,000 100,000 A033 TOTAL UTILITIES 886,000 1,820,000 886,000 A03303 Electricity 80,000 196,000 80,000 A03304 Hot and cold weather charges 806,000 1,624,000 806,000 A03305 Gligit-Baltistan Weather Charges 806,000 1,624,000 806,000 A03805 Travelling allowance 2,559,000 4,760,000 1,618,000	A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	580,000	1,646,000	<u>721,000</u>
001 Contingent Paid Staff 580,000 720,000 721,000 A03 TOTAL OPERATING EXPENSES 3,170,000 8,536,000 3,260,000 A032 TOTAL COMMUNICATIONS 115,000 615,000 115,000 A03201 Postage and telegraph 15,000 15,000 15,000 A03202 Telephone and trunk call 100,000 600,000 100,000 001 Telephone and Trunk Calls 100,000 600,000 100,000 A033 TOTAL UTILITIES 886,000 1,820,000 886,000 A03303 Electricity 80,000 196,000 80,000 A03304 Hot and cold weather charges 806,000 1,624,000 806,000 A03305 Gilgit-Baltistan Weather Charges 806,000 806,000 806,000 A038 TOTAL TRAVEL & TRANSPORTATION 1,528,000 4,760,000 1,618,000 A03805 Travelling allowance 627,000 2,659,000 627,000	A01274	Medical charges			926,000	
A03 TOTAL OPERATING EXPENSES 3,170,000 8,536,000 3,260,000 A032 TOTAL COMMUNICATIONS 115,000 615,000 115,000 A03201 Postage and telegraph 15,000 15,000 15,000 A03202 Telephone and trunk call 100,000 600,000 100,000 001 Telephone and Trunk Calls 100,000 600,000 100,000 A033 TOTAL UTILITIES 886,000 1,820,000 80,000 001 Electricity 80,000 196,000 80,000 A03304 Hot and cold weather charges 806,000 1,624,000 806,000 001 Hot and Cold Weather Charges 806,000 806,000 806,000 003 Gilgit-Baltistan Weather Charges 806,000 4,760,000 1,618,000 A03805 Travelling allowance 627,000 2,659,000 627,000 627,000	A01277	Contingent paid staff		580,000	720,000	721,000
A032 TOTAL COMMUNICATIONS 115,000 615,000 115,000 A03201 Postage and telegraph 15,000 15,000 15,000 A03202 Telephone and trunk call 100,000 600,000 100,000 001 Telephone and Trunk Calls 100,000 600,000 100,000 A033 TOTAL UTILITIES 886,000 1,820,000 80,000 A03303 Electricity 80,000 196,000 80,000 A03304 Hot and cold weather charges 806,000 1,624,000 806,000 001 Hot and Cold Weather Charges 806,000 1,624,000 806,000 003 Gilgit-Baltistan Weather Charges 806,000 4,760,000 1,618,000 A0380 TOTAL TRAVEL & TRANSPORTATION 1,528,000 4,760,000 1,618,000 A03805 Travelling allowance 627,000 2,659,000 627,000	001	Contingent Paid Staff		580,000	720,000	721,000
A03201 Postage and telegraph 15,000 15,000 15,000 100,000 A03202 Telephone and trunk call 100,000 600,000 100,000 001 Telephone and Trunk Calls 100,000 600,000 100,000 A033 TOTAL UTILITIES 886,000 1,820,000 886,000 001 Electricity 80,000 196,000 80,000 A03304 Hot and cold weather charges 806,000 1,624,000 806,000 001 Hot and Cold Weather Charges 806,000 1,624,000 806,000 003 Gilgit-Baltistan Weather Charges 806,000 1,624,000 806,000 A0380 TOTAL TRAVEL & 1,528,000 4,760,000 1,618,000 A03805 Travelling allowance 627,000 2,659,000 627,000	A03	TOTAL OPERATING EXPENSES		3,170,000_	<u>8,536,000</u>	3,260,000
A03202 Telephone and trunk call 100,000 600,000 100,000 001 Telephone and Trunk Calls 100,000 600,000 100,000 A033 TOTAL UTILITIES 886,000 1,820,000 80,000 A03303 Electricity 80,000 196,000 80,000 001 Electricity 80,000 196,000 80,000 A03304 Hot and cold weather charges 806,000 1,624,000 806,000 001 Hot and Cold Weather Charges 1,624,000 806,000 003 Gilgit-Baltistan Weather Charges 806,000 4,760,000 1,618,000 A03805 Travelling allowance 627,000 2,659,000 627,000	A032	TOTAL COMMUNICATIONS		115,000_	615,000	115,000
001 Telephone and Trunk Calls 100,000 600,000 100,000 A033 TOTAL UTILITIES 886,000 1,820,000 80,000 A03303 Electricity 80,000 196,000 80,000 001 Electricity 80,000 196,000 80,000 A03304 Hot and cold weather charges 806,000 1,624,000 806,000 001 Hot and Cold Weather Charges 1,624,000 806,000 003 Gilgit-Baltistan Weather Charges 806,000 4,760,000 1,618,000 A03805 Travelling allowance 627,000 2,659,000 627,000	A03201	Postage and telegraph		15,000	15,000	15,000
A033 TOTAL UTILITIES 886,000 1,820,000 886,000 A03303 Electricity 80,000 196,000 80,000 001 Electricity 80,000 196,000 80,000 A03304 Hot and cold weather charges 806,000 1,624,000 806,000 001 Hot and Cold Weather Charges 1,624,000 806,000 003 Gilgit-Baltistan Weather Charges 806,000 4,760,000 1,618,000 A03805 Travelling allowance 627,000 2,659,000 627,000	A03202	Telephone and trunk call		100,000	600,000	100,000
A03303 Electricity 80,000 196,000 80,000 001 Electricity 80,000 196,000 80,000 196,000 80,000 196,000 196,000 80,000 196,000 196,000 806,000 196,000 806,000 196,000 806,000 196,000 806,000 196,000 806,000 196,000 806,000 196,000 806,000 196,000 806,000 196,000 196,000 806,000 196,000 1	001	Telephone and Trunk Calls		100,000	600,000	100,000
001 Electricity 80,000 196,000 80,000 A03304 Hot and cold weather charges 1,624,000 806,000 001 Hot and Cold Weather Charges 1,624,000 806,000 003 Gilgit-Baltistan Weather Charges 806,000 806,000 A038 TOTAL TRAVEL & 1,528,000 4,760,000 1,618,000 TRANSPORTATION 627,000 2,659,000 627,000	A033	TOTAL UTILITIES		<u>886,000</u>	1,820,000	<u>886,000</u>
001 Electricity 80,000 196,000 80,000 A03304 Hot and cold weather charges 1,624,000 806,000 001 Hot and Cold Weather Charges 1,624,000 806,000 003 Gilgit-Baltistan Weather Charges 806,000 806,000 A038 TOTAL TRAVEL & 1,528,000 4,760,000 1,618,000 TRANSPORTATION 627,000 2,659,000 627,000	A03303	Electricity		80,000	196,000	80,000
A03304 Hot and cold weather charges 806,000 1,624,000 806,000 001 Hot and Cold Weather Charges 1,624,000 806,000 003 Gilgit-Baltistan Weather Charges 806,000 806,000 A038 TOTAL TRAVEL & 1,528,000 4,760,000 1,618,000 TRANSPORTATION 627,000 2,659,000 627,000		•			196,000	
001 Hot and Cold Weather Charges 1,624,000 003 Gilgit-Baltistan Weather Charges 806,000 806,000 A038 TOTAL TRAVEL & 1,528,000 4,760,000 1,618,000 TRANSPORTATION 627,000 2,659,000 627,000		-			1,624,000	
003 Gilgit-Baltistan Weather Charges 806,000 806,000 A038 TOTAL TRAVEL & 1,528,000 4,760,000 1,618,000 TRANSPORTATION 627,000 2,659,000 627,000						•
TRANSPORTATION A03805 Travelling allowance 627,000 2,659,000 627,000		_		806,000		806,000
TRANSPORTATION A03805 Travelling allowance 627,000 2,659,000 627,000	A038	TOTAL TRAVEL &		1,528,000	4,760,000	<u>1,618,000</u>
					•	
	A03805	Travelling allowance		627 000	2,659,000	627 000
		Travelling Allowance		627,000	2,659,000	627,000

045701	ADMINISTRATION ADMINISTRA	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRAI CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
GL18	Chief Engineer Works Gilgit-B Public Works Deprtment	altistan			
A03806 001 A03807	Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,000 1,000 900,000 900,000	1,000 1,000 2,100,000 2,100,000	1,000 1,000 990,000 990,000
A039	TOTAL GENERAL		641,000	<u>1,341,000</u>	<u>641,000</u>
A03901 001 A03902 A03905 001 A03906	Stationery Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing		400,000 400,000 20,000 20,000 20,000 21,000	950,000 950,000 70,000 20,000 21,000	400,000 400,000 20,000 20,000 20,000 21,000
001 A03970 001	Uniforms and Protective Clothing Others		21,000 <u>180,000</u> 180,000	21,000 <u>280,000</u> 280,000	21,000 180,000 180,000
A04	TOTAL EMPLOYEES RETIREMENT BEN	REFITS		2,045,000	
A041	TOTAL PENSION			2,045,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.F	P.R		2,045,000 2,045,000	
A06	TOTAL TRANSFERS		15,000_	65,000	15,000
A063	TOTAL ENTERTAINMENT & GIFTS		15,000_	<u>65,000</u>	15,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		15,000 15,000	65,000 65,000	15,000 15,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,200,000	2,050,000	1,300,000
A130	TOTAL TRANSPORT		1,000,000	1,850,000	1,100,000
A13001	Transport		1,000,000	1,850,000	1,100,000_

045701	ADMINIST	TRATION ADMINISTR	ATION			
		IECT CLASSIFICATION THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 04570 GL18	CONS CONS 01 ADMI	NOMIC AFFAIRS STRUCTION AND TRA STRUCTION (WORKS) INISTRATION ADMIN Engineer Works Gilgit-I Works Deprtment	ISTRATION	Rs	Rs	Rs
001	Transport			1,000,000	1,850,000	1,100,000
A131	TOTAL MAC	CHINERY AND		100,000	100,000	100,000
A13101 001	Machinery and	= =		100,000 100,000	100,000 100,000	100,000 100,000
A132	TOTAL FUR FIXTURE	NITURE AND		<u> 100,000</u>	100,000	100,000
A13201 001	Furniture and I			100,000 100,000	100,000 100,000	100,000 100,000
	Engineer Works Works Deprtm	Gilgit-Baltistan		51,900,000	67,335,000	66,845,000

045701	ADMINISTRATION A	ADMINISTRA	ATION				
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBI POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRAN 0457 CONSTRUCTION (WORKS) 045701 ADMINISTRATION ADMINI		STRATION		Rs	Rs	Rs	
GL18	S16 Suprintendent Er GBPWD Hunza/N	-	Officer				
A01	TOTAL EMPLOYEES RELATED EXPENS		ES		<u> 18,070,000</u>	12,592,000	22,253,000
A011	1 TOTAL PAY		24	23	8,431,000	5,515,000	8,345,000
A011-1	TOTAL PAY OF OFFICER	as	5	5	3,206,000	2,501,000	3,355,000
A01101	Total Basic Pay		5	5	2,653,000	2,265,000	2,965,000
S152	Superintending Engineer	(BPS-19)	1	1	1,149,000		1,427,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	381,000		381,000
S147	Superintendent	(BPS-17)	1	1	436,000		463,000
A073	Assistant Admin Officer	(BPS-16)	1	1	449,000		456,000
S008	SAS Accountant	(BPS-16)	1	1	238,000		238,000
A01102 A01103	Personal pay Special pay				152,000 401,000	236,000	390,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>19</u>	<u>18</u>	5,225,000_	3,014,000	4,990,000
A01151	Total Pay of Other Staff		<u>19</u>	18	4,143,000	2,704,000	4,299,000
A068	Assistant	(BPS-16)	2	1	475,000		650,000
U019	Upper Division Clerk	(BPS-14)	1	1	190,000		429,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,357,000		1,061,000
S131	Sub Engineer	(BPS-11)	1	1	566,000		584,000
S028	Second Grade Estimator	(BPS-09)	2	2	314,000		314,000
D157	Draftsman	(BPS-07)	1	1	157,000		157,000
D159	Driver	(BPS-05)		1			206,000
F009	Fero Painter	(BPS-05)	1	1	145,000		151,000
D159	Driver	(BPS-04)	1		196,000		
C053	Chowkidar	(BPS-01)	2	2	228,000		228,000
N006	Naib Qasid	(BPS-01)	3	3	342,000		342,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRAN 0457 CONSTRUCTION (WORKS) 045701 ADMINISTRATION ADMINIS		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
GL18	S16 Suprintendent Engineer Circle GBPWD Hunza/Nagar	Officer			
S167	Sweeper (BPS-01)	1 1	173,000		177,000
A01153	Special pay		1,082,000	310,000	691,000
A012	TOTAL ALLOWANCES		9,639,000	<u>7,077,000</u>	13,908,000
A012-1	TOTAL REGULAR ALLOWANCES		9,059,000	6,357,000	13,188,000
A01202	House rent Allowance		2,221,000	504,000	1,343,000
A01203	Conveyance allowance		842,000	356,000	772,000
A0120N	Special Allowance@20% of B.Pay			30,000	30,000
	for Secretariat Emp				
A01211	Hill allowance		23,000	9,000	11,000
A01217	Medical allowance		854,000	257,000	501,000
A01224	Entertainment allowance			6,000	6,000
A0122M			749,000	366,000	505,000
A0122Y	Ad-hoc Relief Allowance 2017		865,000	497,000	626,000
A0123G	Ad-hoc Relief Allowance-2018		865,000	497,000	626,000
A0123P	Ad-hoc Relief Allowance 2019		848,000	469,000	575,000
A0123X	Ad-hoc Relief Allowance 2020		1,102,000	655,000	4,768,000
A0124C	Disparity Reduction Allowance			1,148,000	1,380,000
A0124F A01264	Adhoc Relief Allowance -2021 Technical Allowance		690,000	497,000 1,066,000	979,000 1,066,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	580,000	<u>720,000</u>	720,000
A01277	Contingent paid staff		580,000	720,000	720,000
001	Contingent Paid Staff		580,000	720,000	720,000
A03	TOTAL OPERATING EXPENSES		1,863,000	<u>1,951,000</u>	2,644,000
A032	TOTAL COMMUNICATIONS		65,000	65,000	65,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		50,000	50,000	50,000
001	Telephone and Trunk Calls		50,000	50,000	50,000

321,000

306,000

321,000

TOTAL UTILITIES

A033

045701	ADMINISTRATION ADMINISTRA	ATION			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 0457	ECONOMIC AFFAIRS CONSTRUCTION AND TRAI CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
GL18	Suprintendent Engineer Circle GBPWD Hunza/Nagar	Officer			
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		85,000 85,000 236,000 236,000	85,000 85,000 221,000 221,000	85,000 85,000 236,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,044,000_	1,147,000_	1,425,000_
A03805 001 A03807	Travelling allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff County, Staff Cou	Cars, MotorCycles	522,000 522,000 522,000 522,000	625,000 625,000 522,000	600,000 600,000 825,000 825,000
A039	TOTAL GENERAL		433,000	433,000	<u>833,000</u>
A03901 001 A03902 A03905	Stationery Stationery Printing and publication Newspapers periodicals and books		250,000 250,000 15,000 8,000	250,000 250,000 15,000 8,000	450,000 450,000 15,000 8,000
001 A03906 001 A03970	Newspapers periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Others		8,000 10,000 10,000	8,000 10,000 10,000 150,000	8,000 10,000 10,000 350,000
001	Others		150,000	150,000	350,000
A13	TOTAL REPAIRS AND MAINTENANCE		406,000	406,000	1,360,000
A130	TOTAL TRANSPORT		366,000	366,000	1,320,000
A13001 001	Transport Transport		366,000 366,000	<u>366,000</u> 366,000	1,320,000 1,320,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000_	20,000	20,000_
A13101	Machinery and Equipment		20,000	20,000	20,000

045701	ADMINISTRATION ADMINISTR	ATION			
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 045701 GL181		STRATION	Rs	Rs	Rs
001	Machinery and Equipment		20,000	20,000	20,000
	TOTAL FURNITURE AND FIXTURE		20,000	20,000_	20,000
1110201	Furniture and Fixtures Furniture and Fixture		<u>20,000</u> 20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000
•	endent Engineer Circle Officer D Hunza/Nagar		20,339,000	14,949,000	26,257,000

045701	ADMINISTRATION AD	MINISTRA	ATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMB PO 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRAN 0457 CONSTRUCTION (WORKS) 045701 ADMINISTRATION ADMINIS			I	Rs	Rs	Rs	
GN15	55 XEN B&R Division	Ghanche					
A01	TOTAL EMPLOYEES RELAT	TED EXPENS	ES		449,573,000	526,579,000	546,756,000
A011	1 TOTAL PAY		<u>1373</u>	1373	243,702,000	235,620,000	293,344,000
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	31	7,509,000	5,227,000	11,827,000
A01101	Total Basic Pay		<u>14</u>	31	6,791,000	4,737,000	11,154,000
E024	Executive Engineer	(BPS-18)	1	1	791,000		798,000
A036	Administrative Officer	(BPS-17)		1			824,000
A120	Assistant Executive Engineer/SDO	(BPS-17)	4	4	2,645,000		1,706,000
A111	Assistant Engineer	(BPS-16)	5	5	1,444,000		2,281,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)		1			227,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)		16			4,127,000
D146	Divisional Accountant	(BPS-16)	1	1	227,000		227,000
H009	Head Estimator	(BPS-16)	1	1	482,000		500,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	446,000		464,000
S127	Store Supervisor	(BPS-16)	1		756,000		
A01103	Special pay				718,000	490,000	673,000
A011-2	TOTAL PAY OF OTHER STA	FF	<u>1359</u>	1342	236,193,000	230,393,000	281,517,000
A01151	Total Pay of Other Staff		<u>1359</u>	<u>1342</u>	212,450,000	205,591,000	257,630,000
H004	Head Clerk	(BPS-16)	1	1	522,000		555,000
S153	Supervisor	(BPS-14)		2			477,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)		17			51,601,000
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-14)		5			1,191,000
U019	Upper Division Clerk	(BPS-14)	8	8	2,786,000		3,264,000

045701	045701 ADMINISTRATION ADMINISTRATION									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBE POS 2021-2022 2	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023				
04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRAN 0457 CONSTRUCTION (WORKS) 045701 ADMINISTRATION ADMINIS				Rs	Rs	Rs				
GN15	55 XEN B&R Division	Ghanche								
U020DC	Upper Division Clerk (DYING Cdr.)	(BPS-14)	4	4	1,392,000		1,632,000			
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	16		4,110,000					
D002	D/Man	(BPS-11)	1	1	151,000		151,000			
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	46	46	11,597,000		12,276,000			
L097	Lower Division Clerk/Typest	(BPS-11)	11	11	2,773,000		2,935,000			
S028	Second Grade Estimator	(BPS-11)	1	1	182,000		112,000			
S029DC	Second Grade Estimator (DYING Cdr.)	(BPS-11)	1	1	183,000		112,000			
S131	Sub Engineer	(BPS-11)	7	7	1,924,000		1,714,000			
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	4	3	1,097,000		734,000			
S163	Surveyor	(BPS-11)	1	1	277,000		312,000			
E020	Excavator Operator	(BPS-09)	2	2	413,000		430,000			
S153	Supervisor	(BPS-09)	2		465,000					
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	17		4,912,000					
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-09)	5		1,161,000					
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	212,000		220,000			
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	1	1	132,000		212,000			
E021DC	Excavator Operator (DYING Cdr.)	(BPS-07)	1	1	207,000		215,000			
F009	Fero Painter	(BPS-07)	1	1	168,000		176,000			
F036DC	Foreman (DYING Cdr.)	(BPS-07)	1	1	188,000		202,000			
T045	Tracer	(BPS-07)	1	1	246,000		253,000			
T046DC	Tracer (DYING Cdr.)	(BPS-07)	1	1	246,000		253,000			
E005DC	Electrician (DYING Cdr.)	(BPS-06)	5	5	969,000		1,033,000			
M006DC	C Machinist (DYING Cdr.)	(BPS-06)	1	1	205,000		194,000			

045701 ADMINISTRATION ADMINISTRATION									
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			ER OF STS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRAI 0457 CONSTRUCTION (WORKS) 045701 ADMINISTRATION ADMINI				Rs	Rs	Rs			
GN155	55 XEN B&R Division	Ghanche							
D159	Driver	(BPS-05)	4	5	744,000		1,019,000		
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)		13			2,649,000		
P044	Plumber	(BPS-05)	2	2	375,000		378,000		
P045DC	Plumber (DYING Cdr.)	(BPS-05)	23	23	4,319,000		4,449,000		
	Pump Operator (DYING Cdr.)	(BPS-05)	1	1	257,000		271,000		
R033	Road / Channel Inspector	(BPS-05)	2	2	416,000		418,000		
	Road Inspector (DYING Cdr.)	(BPS-05)	16	16	3,329,000		3,348,000		
	Tractor Driver (DYING Cdr.)	(BPS-05)		2			773,000		
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	32	32	5,753,000		6,073,000		
	Compressor Operator (DYING Cdr.)	(BPS-04)	1	1	231,000		235,000		
D159	Driver	(BPS-04)	1		187,000				
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	13		2,431,000				
K045DC	Kamani Maker (DYING Cdr.)	(BPS-04)	1	1	150,000		156,000		
P037	Pipe Fitter	(BPS-04)	2	2	1,253,000		300,000		
	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1	236,000		240,000		
	Tractor Driver (DYING Cdr.)	(BPS-04)	2		586,000				
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1	157,000		162,000		
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	3	3	566,000		589,000		
M018DC	Mason (DYING Cdr.)	(BPS-03)	2	2	176,000		121,000		
	Painter/Denter (DYING Cdr.)	(BPS-03)	3	3	471,000		490,000		
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	6	6	1,182,000		1,206,000		
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	50	50	7,650,000		7,881,000		
C057	Chowkidar/Guard	(BPS-02)	38	38	5,814,000		5,989,000		
C111DC	Cook (DYING Cdr.)	(BPS-02)	4	4	739,000		757,000		
C117	Coolies	(BPS-02)	42	42	5,880,000		5,880,000		

045701 ADMINISTRATION ADMINISTRATION									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRAN 0457 CONSTRUCTION (WORKS) 045701 ADMINISTRATION ADMINIS		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023			
			ſ	Rs	Rs	Rs			
GN155	55 XEN B&R Division	n Ghanche							
H030	Helper	(BPS-02)	3	3	429,000		443,000		
H031DC	Helper (DYING Cdr.)	(BPS-02)	240	240	34,315,000		35,465,000		
M017	Mason	(BPS-02)	1	1	166,000		60,000		
M023	Mate/Road Cooly	(BPS-02)	23	23	6,033,000		6,033,000		
N006	Naib Qasid	(BPS-02)	6	6	1,038,000		982,000		
	Naib Qasid (DYING Cdr.)	(BPS-02)	8	8	1,384,000		1,309,000		
P041	Plant Operator	(BPS-02)	3	3	478,000		490,000		
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	645	645	79,411,000		79,411,000		
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	28	28	7,811,000		7,811,000		
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	3	3	468,000		480,000		
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	2	2	307,000		315,000		
W023DC	Washer Man (DYING Cdr.)	(BPS-02)	1	1	223,000		227,000		
C053	Chowkidar	(BPS-01)	1	1	153,000		158,000		
N006	Naib Qasid	(BPS-01)	2	2	346,000		327,000		
S167	Sweeper	(BPS-01)	3	3	468,000		481,000		
3107	Sweeper	(BF3-01)	3	3	408,000		481,000		
	Personal pay				164,000	415,000	441,000		
A01153	Special pay				23,579,000	24,387,000	23,446,000		
A012	TOTAL ALLOWANCES				205,871,000	290,959,000	253,412,000		
A012-1	TOTAL REGULAR ALLOW	ANCES			205,678,000	290,678,000	253,172,000		
A01202	House rent Allowance				23,672,000	23,623,000	23,702,000		
A01203	Conveyance allowance				32,406,000	33,475,000	31,712,000		
A0120D	Integrated Allowance				127,000	119,000	119,000		
A0120L	Hard Area Allowance @ 50% o	f				136,000			
A01211	Running Basic Pay for				1 620 000	1 477 000	1 620 000		
A01211 A01216	Hill allowance Qualification allowance				1,629,000	1,477,000 20,000	1,629,000		
A01210 A01217	Medical allowance				24,719,000	26,527,000	24,718,000		
A0121Q	Audit and Accounts Allowance				, ,	34,000	, ,		
A01226	Computer allowance				144,000	156,000	144,000		

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRAI	NSPORT			
0457	CONSTRUCTION (WORKS)	COMP A MYON			
04570	1 ADMINISTRATION ADMINI	ISTRATION			
GN15	XEN B&R Division Ghanche				
A0122M	Ad-hoc Relief Allowance-2016		16,187,000	19,468,000	16,126,000
A0122N	Special Conveyance Allowance			550,000	
	to Disbaled Employees				
A0122Y	Ad-hoc Relief Allowance 2017		22,547,000	21,964,000	22,882,000
A01236	Deputation allowance			68,000	
A01238	Charge allowance			46,000	
A0123G	Ad-hoc Relief Allowance-2018		22,547,000	21,427,000	22,882,000
A0123P	Ad-hoc Relief Allowance 2019		26,815,000	25,366,000	27,284,000
A0123X	Ad-hoc Relief Allowance 2020		33,648,000	30,216,000	34,198,000
A0124C	Disparity Reduction Allowance			65,288,000	24,205,000
A0124F	Adhoc Relief Allowance -2021			19,574,000	22,881,000
A01264	Technical Allowance		1,237,000	1,144,000	690,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	193,000	281,000	240,000
A01274	Medical charges			41,000	
A01277	Contingent paid staff		193,000	240,000	240,000
001	Contingent Paid Staff		193,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES		14,075,000_	18,570,000_	14,127,000
A032	TOTAL COMMUNICATIONS		<u>262,000</u>	<u>262,000</u>	262,000
A03201	Postage and telegraph		12,000	12,000	12,000
A03202	Telephone and trunk call		250,000	250,000	250,000
001	Telephone and Trunk Calls		250,000	250,000	250,000
A033	TOTAL UTILITIES		12,657,000_	16,333,000_	<u>12,657,000</u>
A03303	Electricity		150,000	270,000	150,000
001	Electricity		150,000	270,000	150,000
A03304	Hot and cold weather charges		12,507,000	16,063,000	12,507,000
001	Hot and Cold Weather Charges			16,063,000	
003	Gilgit-Baltistan Weather Charges		12,507,000		12,507,000
A038	TOTAL TRAVEL &		1,044,000	1,865,000	1,096,000
	TRANSPORTATION				
	Travelling allowance		522,000	843 000	522,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	TREELING OF THE SCHEME	2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
04 045 0457	ECONOMIC AFFAIRS CONSTRUCTION AND TRACCONSTRUCTION (WORKS)		Rs	Rs	Rs
04570		ISTRATION			
GN15	XEN B&R Division Ghanche				
001	Travelling Allowance		522,000	843,000	522,000
A03807	P.O.L Charges A.planes		522,000	1,022,000	574,000
001	H.coptors S.Cars M/C(Govt.)	3 M G 1	522.000	1 022 000	574.000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	ars, MotorCycles	522,000	1,022,000	574,000
A039	TOTAL GENERAL		112,000	110,000	112,000
A03901	Stationery		100.000_	100 000	100.000
001	Stationery		100,000	100,000	100,000
A03902	Printing and publication		1,000		1,000
A03905	Newspapers periodicals and books		10,000	10,000	10,000
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and protective clothing		1,000_		1,000
001	Uniforms and Protective Clothing		1,000		1,000
A04	TOTAL EMPLOYEES RETIREMENT BEN	NEFITS		9,300,000	
A041	TOTAL PENSION			9,300,000	
A04114	Superannuation Encashment of L.P.R			9,300,000	
001	SUPERANNUATION ENCASHMENT OF L.I	P.R		9,300,000	
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L		5,600,000	
A052	TOTAL GRANTS DOMESTIC			5,600,000_	
A05216	Fin. Assis. to the families of G. Serv. who expire			5,600,000	
A12	TOTAL CIVIL WORKS		2,000		2,000
A121	TOTAL ROADS HIGHWAYS AND BRIDGES		1,000		1,000
A12104	Other bridges		1,000		1,000
A124	TOTAL BUILDING AND STRUCTURES		1,000		1,000

045701	ADMINISTRATION ADMINISTRA	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04	ECONOMIC AFFAIRS		Rs	Rs	Rs
045	CONSTRUCTION AND TRAI	NSPORT			
0457	CONSTRUCTION (WORKS)				
04570	01 ADMINISTRATION ADMINI	STRATION			
GN15	XEN B&R Division Ghanche				
A12401	Office buildings		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		402,000	50,009,000	<u>439,000</u>
A130	TOTAL TRANSPORT		366,000	366,000	403,000
A13001	Transport		366,000	366,000	403 000
001	Transport		366,000	366,000	403,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	2,510,000	10,000
A13101	Machinery and Equipment		10,000	2,510,000	10,000
001	Machinery and Equipment		10,000	2,510,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000	20,000
A13201	Furniture and Fixtures		20,000	20,000	20,000
001	Furniture and Fixture		20,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		2,000	24,660,000_	2,000
A13305	Works-Urban&Rural/Water supply/Electrificatication			5,108,000_	
001	Works - Urban and Rural / Water Supply / Elect	rification		5,108,000	
A13370	Others		2,000	19,552,000	2,000
001	Others - Repair and Maintenance of Building &	Structures	1,000	19,552,000	1,000
003	Others (Repair of Buildings/Structure etc)		1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		4,000	22,453,000	4,000
A13602	Other roads		3,000	22,453,000	3,000
001	Other Roads		1,000	22,453,000	1,000
002	Other (Flood Damages)		1,000		1,000
003	Other (Repair of Roads/Bridges etc)		1,000		1,000
A13604	Other bridges		1,000		1,000

001 Other Bridges		1,000		1,000	
GN1555	XEN B&R Division Ghanche				
045701	ADMINISTRATION ADMIN				
045 0457	CONSTRUCTION AND TRA CONSTRUCTION (WORKS)				
04	ECONOMIC AFFAIRS	NGDODE			
			Rs	Rs	Rs
D I MATICO	EMO OF THE SCHEME	2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 045701	ECONOMIC AFFA CONSTRUCTION CONSTRUCTION ADMINISTRATIO	AND TRAN (WORKS)		ſ	Rs	Rs	Rs
GZ154	XEN B&R Division	Ghizer					
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES		230,003,000	268,666,000	369,779,000
A011	TOTAL PAY		725	<u>724</u>	139,718,000	123,479,000	164,791,000
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u> 26</u>	6,777,000	4,419,000	10,327,000
A01101	Total Basic Pay		<u>13</u>	26	6,028,000	4,030,000	9,527,000
E024	Executive Engineer	(BPS-18)	1	1	1,055,000		1,054,000
A116	Assistant Executive Engineer	(BPS-17)	3	3	920,000		910,000
A111	Assistant Engineer	(BPS-16)	5	5	1,987,000		2,507,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	1	1	281,000		281,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)		13			2,910,000
D146	Divisional Accountant	(BPS-16)	1	1	684,000		684,000
H009	Head Estimator	(BPS-16)	1	1	662,000		662,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	439,000		519,000
A01103	Special pay				749,000	389,000	800,000
A011-2	TOTAL PAY OF OTHER ST	AFF	712	<u>698</u>	132,941,000	119,060,000	154,464,000
A01151	Total Pay of Other Staff		712	<u>698</u>	<u>117,886,000</u>	106,744,000	130,494,000
H004	Head Clerk	(BPS-16)	1	1	690,000		690,000
S153	Supervisor	(BPS-14)		4			1,093,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)		2			546,000
U019	Upper Division Clerk	(BPS-14)	7	7	2,816,000		2,756,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	13		2,851,000		
D002	D/Man	(BPS-11)	1	1	225,000		545,000

045701 ADMINISTRATION ADMINISTRATION									
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			ER OF STS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRAN 0457 CONSTRUCTION (WORKS) 045701 ADMINISTRATION ADMINIS					Rs	Rs	Rs		
GZ154	47 XEN B&R Division	Ghizer							
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	4	4	1,246,000		1,262,000		
S028	Second Grade Estimator	(BPS-11)	1	1	218,000		234,000		
S029DC	Second Grade Estimator (DYING Cdr.)	(BPS-11)	1	1	218,000		374,000		
S131	Sub Engineer	(BPS-11)	6	6	2,086,000		2,242,000		
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	1	1	290,000		290,000		
S163	Surveyor	(BPS-11)	1	1	272,000		306,000		
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	2	2	838,000		612,000		
S153	Supervisor	(BPS-09)	4		1,109,000				
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	2		326,000				
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	2	2	334,000		564,000		
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	5	5	742,000		942,000		
F009	Fero Painter	(BPS-07)	1	1	242,000		462,000		
F036DC	Foreman (DYING Cdr.)	(BPS-07)	2	2	707,000		477,000		
L013DC	Laboratory Assistant (DYING Cdr.)	(BPS-07)	1	1	235,000		235,000		
T045	Tracer	(BPS-07)	1	1	206,000		236,000		
T046DC	Tracer (DYING Cdr.)	(BPS-07)	1	1	206,000		236,000		
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1	184,000		214,000		
D100DC	Diesel Mechanic (DYING Cdr.)	(BPS-06)	1	1	211,000		371,000		
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1	1	124,000		233,000		
P028DC	Petrol Mechanic (DYING Cdr.)	(BPS-06)	1	1	171,000		204,000		
D159	Driver	(BPS-05)	4	4	742,000		742,000		
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)		1			116,000		
P032DC	Photocopier (DYING Cdr.)	(BPS-05)	2	2	666,000		466,000		
P045DC	Plumber (DYING Cdr.)	(BPS-05)	10	10	2,151,000		2,151,000		

045701 ADMINISTRATION 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		
04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRAN 0457 CONSTRUCTION (WORKS) 045701 ADMINISTRATION ADMINI					Rs	Rs	Rs	
GZ154	47 XEN B&R Division	Ghizer						
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	5	5	1,005,000		1,095,000	
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	9	9	1,921,000		2,471,000	
R043	Road/Channel Inspector	(BPS-05)	1	1	177,000		177,000	
T050DC	Tractor Driver (DYING Cdr.)	(BPS-05)		1			530,000	
W045DC	C Work Munshi (DYING Cdr.)	(BPS-05)	39	39	10,888,000		10,380,000	
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	3	3	858,000		558,000	
H013DC	Head Mason (DYING Cdr.)	(BPS-04)	3	3	736,000		736,000	
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	2		116,000			
P037	Pipe Fitter	(BPS-04)	5	5	1,170,000		1,136,000	
P041	Plant Operator	(BPS-04)	3	3	677,000		627,000	
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1	78,000		278,000	
T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	1		76,000			
W041DC	CWireman (DYING Cdr.)	(BPS-04)	10	10	560,000		560,000	
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	2	2	285,000		215,000	
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	5	5	965,000		1,265,000	
F029DC	Fitter (Workshop) (DYING Cdr.)	(BPS-03)	2	2	194,000		194,000	
M018DC	Mason (DYING Cdr.)	(BPS-03)	5	5	759,000		759,000	
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	8	8	2,801,000		2,501,000	
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	5	5	1,170,000		1,136,000	
W036DC	Welder (DYING Cdr.)	(BPS-03)	1	1	180,000		180,000	
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	44	44	9,963,000		9,863,000	
C057	Chowkidar/Guard	(BPS-02)	22	22	3,168,000		3,168,000	
C110	Cook	(BPS-02)	1	1	176,000		171,000	
C111DC	Cook (DYING Cdr.)	(BPS-02)	9	9	1,814,000		1,543,000	

045701 ADMINISTRATION 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		
04 045 0457 045701	045 CONSTRUCTION AND TRAIN CONSTRUCTION (WORKS)				Rs	Rs	Rs		
GZ1547	XEN B&R Division	Ghizer							
C117 C	oolies	(BPS-02)	30	30	2,736,000		2,736,000		
H030 H	elper	(BPS-02)	17	17	1,765,000		1,765,000		
H031DC H	elper (DYING Cdr.)	(BPS-02)	180	180	21,255,000		32,105,000		
M012DC M	Iali (DYING Cdr.)	(BPS-02)	2	2	919,000		919,000		
N006 N	aib Qasid	(BPS-02)	6	6	873,000		873,000		
	eon (DYING Cdr.)	(BPS-02)	3	3	209,000		1,861,000		
	oad Cooly (DYING Cdr.)	(BPS-02)	158	158	20,824,000		20,824,000		
	-	,			, ,				
	oad Mate	(BPS-02)	6	6	197,000		2,031,000		
R039DC R	oad Mate (DYING Cdr.)	(BPS-02)	16	16	2,203,000		2,203,000		
	ecurity Guard (DYING dr.)	(BPS-02)	2	2	175,000		175,000		
S167 Sv	weeper	(BPS-02)	1	1	145,000		145,000		
S168DC Sv	weeper (DYING Cdr.)	(BPS-02)	6	6	582,000		582,000		
W003DC W	Vaiter/Barra (DYING Cdr.)	(BPS-02)	12	12	3,078,000		2,978,000		
A01152 Pe	ersonal pay				650,000	738,000	650,000		
A01153 S ₁	pecial pay				14,405,000	11,578,000	23,320,000		
A012 T	OTAL ALLOWANCES				90,285,000	145,187,000_	204,988,000		
A012-1 T	OTAL REGULAR ALLOWA	ANCES			<u>89,319,000</u>	143,093,000	203,788,000		
A01202 H	ouse rent Allowance				10,024,000	10,506,000	12,686,000		
	onveyance allowance				13,181,000	13,790,000	17,052,000		
	itegrated Allowance				15,000	132,000	1,052,000		
	ill allowance				691,000	723,000	883,000		
A01216 Q	ualification allowance					35,000			
	Iedical allowance				10,451,000	10,812,000	24,193,000		
	omputer allowance				109,000	164,000	108,000		
	d-hoc Relief Allowance-2016				8,107,000	8,163,000	11,999,000		
-	pecial Conveyance Allowance Disbaled Employees					314,000	200,000		
	d-hoc Relief Allowance 2017				10,670,000	11,142,000	23,019,000		
A01239 S ₁	pecial allowance					5,000			

045701 ADMINISTRATION 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			
0.4	ECONOMIC A FEATING		Rs	Rs	Rs			
04	ECONOMIC AFFAIRS	NGDODE						
045	CONSTRUCTION AND TRAI	NSPORT						
0457 04570	CONSTRUCTION (WORKS) ADMINISTRATION ADMINI	CTDATION						
04570	ADMINISTRATION ADMINI	SIKATION						
GZ15	47 XEN B&R Division Ghizer							
A0123G	Ad-hoc Relief Allowance-2018		10,669,000	11,076,000	23,020,000			
A0123P	Ad-hoc Relief Allowance 2019		12,701,000	13,170,000	27,598,000			
A0123X	Ad-hoc Relief Allowance 2020		12,701,000	16,463,000	34,497,000			
A0124C	Disparity Reduction Allowance			35,516,000	13,915,000			
A0124F	Adhoc Relief Allowance -2021			9,936,000	13,566,000			
A01264	Technical Allowance			1,146,000				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	DING TA)	<u>966,000</u>	2,094,000	1,200,000			
A01274	Medical charges			894,000				
A01277	Contingent paid staff		966,000	1,200,000	1,200,000			
001	Contingent Paid Staff		966,000	1,200,000	1,200,000			
A03	TOTAL OPERATING EXPENSES		8,232,000	12,095,000	8,274,000			
A032	TOTAL COMMUNICATIONS		220,000_	30,000_	220,000_			
A03201	Postage and telegraph		20,000	20,000	20,000			
A03202	Telephone and trunk call		200,000	10,000	200,000			
001	Telephone and Trunk Calls		200,000	10,000	200,000			
A033	TOTAL UTILITIES		6,787,000	<u>8,015,000</u>	6,787,000			
A03303	Electricity		150,000	264,000	150,000			
001	Electricity		150,000	264,000	150,000			
A03304	Hot and cold weather charges		6,637,000	7,751,000	6,637,000			
001	Hot and Cold Weather Charges			7,751,000				
003	Gilgit-Baltistan Weather Charges		6,637,000		6,637,000			
A034	TOTAL OCCUPANCY COSTS		60,000	<u>85,000</u>	60,000			
A03403	Rent for residential building		60,000	85,000	60,000			
A038	TOTAL TRAVEL & TRANSPORTATION		940,000	3,340,000	982,000			
A03805	Travelling allowance		522,000	922,000	522,000			
001	Travelling Allowance		522,000	922,000	522,000			
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045701 ADMINISTRATION 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			
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRAC CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs			
GZ15	47 XEN B&R Division Ghizer							
A03807	P.O.L Charges A.planes		418,000	2,418,000	460,000			
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	418,000	2,418,000	460,000			
A039	TOTAL GENERAL		225,000	625,000	225,000_			
A03901 001 A03906 001	Stationery Stationery Uniforms and protective clothing Uniforms and Protective Clothing		200,000 200,000 25,000 25,000	600,000 600,000 25,000 25,000	200,000 200,000 25,000 25,000			
A04	TOTAL EMPLOYEES RETIREMENT BEN	NEFITS		4,109,000				
A041	TOTAL PENSION			4,109,000				
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.I	P.R		<u>4,109,000</u> 4,109,000				
A12	TOTAL CIVIL WORKS		2,000		2,000			
A121	TOTAL ROADS HIGHWAYS AND BRIDGES		1,000		1,000			
A12104	Other bridges		1,000		1,000			
A124	TOTAL BUILDING AND STRUCTURES		1,000		1,000			
A12401	Office buildings		1,000		1,000			
A13	TOTAL REPAIRS AND MAINTENANCE		382,000	109,366,000	419,000			
A130	TOTAL TRANSPORT		366,000	366,000	403,000			
A13001 001	Transport Transport		366,000 366,000	366,000 366,000	<u>403,000</u> 403,000			

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRA CONSTRUCTION (WORKS) ADMINISTRATION ADMIN		Rs	Rs	Rs
GZ15	XEN B&R Division Ghizer				
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	5,310,000	10,000
A13101	Machinery and Equipment		10,000	5,310,000	10,000
001	Machinery and Equipment		10,000	5,310,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		2,000	28,390,000	2,000
A13305	Works-Urban&Rural/Water			5,350,000	
001	supply/Electrificatication Works - Urban and Rural / Water Supply / Elec	trification		5,350,000	
A13370	Others	umeation	2.000	23 040 000	2.000
001	Others - Repair and Maintenance of Building &	Structures	1,000	23,040,000	1,000
003	Others (Repair of Buildings/Structure etc)		1,000	, ,	1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		4,000	75,300,000	4,000
A13602	Other roads		3,000	75,300,000	3,000
001	Other Roads		1,000	75,300,000	1,000
002	Other (Flood Damages)		1,000		1,000
003	Other (Repair of Roads/Bridges etc)		1,000		1,000
A13604	Other bridges		1,000		1,000
001	Other Bridges		1,000		1,000
	&R Division Ghizer		238,619,000	394,236,000	378,474,000

045701	ADMINISTRATION AI	OMINISTR <i>A</i>	ATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRA 0457 CONSTRUCTION (WORKS) 045701 ADMINISTRATION ADMIN		AND TRAN (WORKS)			Rs	Rs	Rs
HN15	45 XEN B&R Division	Hunza					
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES		93,082,000	91,549,000	100,974,000
A011	TOTAL PAY		289	288	50,060,000	42,211,000	44,617,000
A011-1	TOTAL PAY OF OFFICERS		10	13	4,799,000	3,983,000	5,826,000
A01101	Total Basic Pay		10	<u>13</u>	4,408,000	3,626,000	5,435,000_
E024	Executive Engineer	(BPS-18)	1	1	723,000		805,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	784,000		784,000
A111	Assistant Engineer	(BPS-16)	4	4	1,619,000		1,656,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)		1			245,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)		2			608,000
D146	Divisional Accountant	(BPS-16)	1	1	245,000		245,000
H009	Head Estimator	(BPS-16)	1	1	555,000		610,000
S127	Store Supervisor	(BPS-16)	1	1	482,000		482,000
A01103	Special pay				391,000	357,000	391,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>279</u>	275	45,261,000	38,228,000	<u>38,791,000</u>
A01151	Total Pay of Other Staff		<u>279</u>	<u>275</u>	40,319,000	34,414,000	33,896,000
H004	Head Clerk	(BPS-16)	1	1	245,000		537,000
S153	Supervisor	(BPS-14)		1			534,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)		1			535,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,389,000		1,826,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	2		585,000		
D002	D/Man	(BPS-11)	1	1	161,000		139,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	348,000		348,000

045701	045701 ADMINISTRATION 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			
04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRAI 0457 CONSTRUCTION (WORKS) 045701 ADMINISTRATION ADMINI					Rs	Rs	Rs		
HN15	45 XEN B&R Division	Hunza							
L097	Lower Division Clerk/Typest	(BPS-11)	6	6	2,064,000		1,554,000		
S028	Second Grade Estimator	(BPS-11)	1	1	161,000		161,000		
S131	Sub Engineer	(BPS-11)	3	3	1,036,000		666,000		
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	2	1	690,000		222,000		
S163	Surveyor	(BPS-11)	1	1	161,000		172,000		
S153	Supervisor	(BPS-09)	1		479,000				
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	1		479,000				
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	1	1	227,000		234,000		
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	227,000		234,000		
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	2	2	201,000		208,000		
F009	Fero Painter	(BPS-07)	1	1	454,000		469,000		
T045	Tracer	(BPS-07)	1	1	557,000		557,000		
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1	1	188,000		195,000		
D159	Driver	(BPS-05)	4	4	1,182,000		646,000		
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)		5			807,000		
P044	Plumber	(BPS-05)	1	1	1,450,000		145,000		
R033	Road / Channel Inspector	(BPS-05)	1	1	145,000		129,000		
T050DC	Tractor Driver (DYING Cdr.)	(BPS-05)		2			700,000		
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	5		145,000				
P037	Pipe Fitter	(BPS-04)	1	1	198,000		203,000		
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1	360,000		481,000		
T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	2		655,000				
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1	290,000		297,000		
M018D0	C Mason (DYING Cdr.)	(BPS-03)	1	1	223,000		228,000		

045701 A	045701 ADMINISTRATION ADMINISTRATION									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRAN 0457 CONSTRUCTION (WORKS) 045701 ADMINISTRATION ADMINIS)		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022 Rs	BUDGET ESTIMATES 2022-2023			
					Rs		Rs			
HN1545	XEN B&R Division	Hunza								
	ainter/Denter (DYING dr.)	(BPS-03)	1	1	290,000		297,000			
P038DC Pi	pe Fitter (DYING Cdr.)	(BPS-03)	5	5	990,000		1,018,000			
C054DC CI	howkidar (DYING Cdr.)	(BPS-02)	13	13	2,522,000		1,269,000			
C057 CI	howkidar/Guard	(BPS-02)	18	17	402,000		1,550,000			
C111DC Co	ook (DYING Cdr.)	(BPS-02)	7	7	589,000		589,000			
C117 Co	oolies	(BPS-02)	31	31	12,876,000		2,504,000			
D018DC Da	ak Runner (DYING Cdr.)	(BPS-02)	1	1	163,000		183,000			
D093DC D	esi Band (DYING Cdr.)	(BPS-02)	1	1	159,000		175,000			
Н030 Н	elper	(BPS-02)	2	2	232,000		232,000			
N006 Na	aib Qasid	(BPS-02)	6	6	1,090,000		1,064,000			
P041 P1	ant Operator	(BPS-02)	3	3	446,000		458,000			
R035DC Ro	oad Cooly (DYING Cdr.)	(BPS-02)	110	110	2,910,000		8,885,000			
R039DC Ro	oad Mate (DYING Cdr.)	(BPS-02)	8	8	845,000		850,000			
R041 Ro	oad Mate/Road Cooly	(BPS-02)	13	13	1,374,000		1,381,000			
S167 Sv	weeper	(BPS-02)	1	1	116,000		59,000			
S168DC Sv	weeper (DYING Cdr.)	(BPS-02)	4	4	279,000		236,000			
W003DC W	aiter/Barra (DYING Cdr.)	(BPS-02)	7	7	736,000		919,000			
A01152 Pe	ersonal pay				75,000	83,000	139,000			
	pecial pay				4,867,000	3,731,000	4,756,000			
A012 To	OTAL ALLOWANCES				43,022,000	49,338,000	56,357,000_			
A012-1 To	OTAL REGULAR ALLOW	ANCES			42,097,000	48,235,000	55,291,000			
A01202 H	ouse rent Allowance				4,577,000	3,206,000	4,451,000			
	onveyance allowance				6,082,000	4,346,000	5,839,000			
	tegrated Allowance				18,000	63,000	64,000			
	ard Area Allowance @ 50% of unning Basic Pay for	f				99,000	26,000			
	ill allowance				300,000	210,000	288,000			
	ledical allowance				4,579,000	3,340,000	4,494,000			
A0121Q A	udit and Accounts Allowance					22,000				

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	CICULARS OF THE SCHEME	POSTS	ESTIMATES 2021	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRA				
0457	CONSTRUCTION (WORKS)				
04570	1 ADMINISTRATION ADMIN	ISTRATION			
HN15	45 XEN B&R Division Hunza				
A01226	Computer allowance		18,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016		3,672,000	2,769,000	3,571,000
A0122Y	Ad-hoc Relief Allowance 2017		4,836,000	3,812,000	4,717,000
A01235	Secretariat allowance		1,050,000	20,000	1,717,000
A01236	Deputation allowance			45,000	
A01238	Charge allowance			39,000	
A0123G	Ad-hoc Relief Allowance-2018		4,836,000	3,811,000	4,716,000
A0123P	Ad-hoc Relief Allowance 2019		5,531,000	4,471,000	5,310,000
A0123X	Ad-hoc Relief Allowance 2020		7,101,000	5,643,000	6,910,000
A0124C	Disparity Reduction Allowance			11,995,000	8,998,000
A0124F	Adhoc Relief Allowance -2021			3,058,000	4,652,000
A01250	Incentive Allowance			114,000	
A01264	Technical Allowance		547,000	1,154,000	1,237,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	925,000	1,103,000	1,066,000
A01274	Medical charges			37,000	
A01277	Contingent paid staff		925,000	1,066,000	1,066,000
001	Contingent Paid Staff		925,000	1,066,000	1,066,000
A03	TOTAL OPERATING EXPENSES		5,124,000_	5,459,000_	5,176,000
A032	TOTAL COMMUNICATIONS		132,000	132,000_	132,000
A03201	Postage and telegraph		12,000	12,000	12,000
A03202	Telephone and trunk call		120,000	120,000	120,000
001	Telephone and Trunk Calls		120,000	120,000	120,000
A033	TOTAL UTILITIES		3,990,000	2,942,000	3,990,000
A03303	Electricity		80,000	459,000	80,000
001	Electricity		80,000	459,000	80,000
A03304	Hot and cold weather charges		3,910,000	2,483,000	3,910,000
001	Hot and Cold Weather Charges			2,483,000	
003	Gilgit-Baltistan Weather Charges		3,910,000		3,910,000
A038	TOTAL TRAVEL &		<u>852,000</u>	2,235,000	904,000

045701	ADMINISTRATION ADMINISTR	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRA CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
HN15	45 XEN B&R Division Hunza				
A03805 001 A03807	Travelling allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		330,000 330,000 522,000	413,000 413,000 1,822,000	330,000 330,000 574,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff (Cars, MotorCycles	522,000	1,822,000	574,000
A039	TOTAL GENERAL		150,000	150,000	150,000
A03901 001 A03906 001	Stationery Stationery Uniforms and protective clothing Uniforms and Protective Clothing		120,000 120,000 30,000 30,000	120,000 120,000 30,000 30,000	120,000 120,000 30,000 30,000
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS		431,000	
A041	TOTAL PENSION			431,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.I	P.R		<u>431,000</u> 431,000	
A12	TOTAL CIVIL WORKS		2,000	1,601,000	2,000
A121	TOTAL ROADS HIGHWAYS AND BRIDGES		1,000		1,000
A12104	Other bridges		1,000		1,000
A124	TOTAL BUILDING AND STRUCTURES		1,000.	1,601,000_	1,000_
A12401	Office buildings		1,000	1,601,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		4,402,000	124,586,000	439,000
A130	TOTAL TRANSPORT		366,000	766,000	403,000
A13001 001	Transport Transport		<u>366,000</u> 366,000	<u>766,000</u> 766,000	<u>403,000</u> 403,000

045701	ADMINISTRATION ADMINISTR	ATION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04	ECONOMIC AFFAIRS		Rs	Rs	Rs
045 0457 04570	CONSTRUCTION AND TRAC CONSTRUCTION (WORKS) ADMINISTRATION ADMINI				
HN15	45 XEN B&R Division Hunza				
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	4,860,000	10,000_
A13101	Machinery and Equipment		10.000	4 860 000	10.000
001	Machinery and Equipment		10,000	4,860,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000	20,000
A13201	Furniture and Fixtures		20 000	20 000	20.000
001	Furniture and Fixture		20,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		4,002,000	25,204,000	2,000
A13305	Works-Urban&Rural/Water supply/Electrificatication			3,578,000	
001	Works - Urban and Rural / Water Supply / Elec	trification		3,578,000	
A13370	Others		4,002,000	21,626,000	2,000
001	Others - Repair and Maintenance of Building &	Structures	1,000	21,626,000	1,000
003 011	Others (Repair of Buildings/Structure etc) Others (For Repair/Maintenance of Deah Rest I	House)	1,000 4,000,000		1,000
					4.000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		4,000_	93,736,000	4,000_
A13602	Other roads		3,000	93,736,000	3,000
001	Other Roads		1,000	93,736,000	1,000
002	Other (Flood Damages)		1,000		1,000
003	Other (Repair of Roads/Bridges etc)		1,000		1,000
A13604	Other bridges		1,000		1,000
001	Other Bridges		1,000		1,000
XEN B	&R Division Hunza		102,610,000	223,626,000	106,591,000

045701	ADMINISTRATION AI	DMINISTR A	TION				
U-13/U1							
	NAL CUM OBJECT CLASSIFI		NUMB	_	BUDGET	REVISED	BUDGET
AND PART	AND PARTICULARS OF THE SCHEME			STS 2022-2023	ESTIMATES 2021-2022	ESTIMATES 2021-2022	ESTIMATES 2022-2023
04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRANSPORT 0457 CONSTRUCTION (WORKS) 045701 ADMINISTRATION ADMINISTRATION				I	Rs	Rs	Rs
NG15	51 XEN B&R Division	n Nagar					
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES		134,238,000_	205,987,000	<u> 154,364,000</u>
A011	TOTAL PAY		<u>502</u>	<u>502</u>	<u>74,042,000</u>	94,898,000	<u>77,175,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	10	2,693,000	2,356,000	4,077,000
A01101	Total Basic Pay		5	10	2,436,000	2,130,000_	3,735,000
E024	Executive Engineer	(BPS-18)	1	1	599,000		634,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	729,000		556,000
A111	Assistant Engineer	(BPS-16)	1	1	516,000		440,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)		1			440,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)		4			985,000
H009	Head Estimator	(BPS-16)	1	1	592,000		680,000
A01103	Special pay				257,000	226,000	342,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>497</u>	<u>492</u>	<u>71,349,000</u>	92,542,000	73,098,000
A01151	Total Pay of Other Staff		<u>497</u>	<u>492</u>	64,450,000	83,323,000	64,049,000
H004	Head Clerk	(BPS-16)	1	1	537,000		560,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)		2			615,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,256,000		1,256,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	4		985,000		
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	149,000		250,000
L097	Lower Division Clerk/Typest	(BPS-11)	4	4	1,282,000		1,597,000
S131	Sub Engineer	(BPS-11)	3	3	1,068,000		1,231,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	3	2	748,000		785,000
S163	Surveyor	(BPS-11)	1	1	151,000		151,000

045701 ADMINISTRATION 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		
04 045 0457 045701	045 CONSTRUCTION AND TRAIL 0457 CONSTRUCTION (WORKS)				Rs	Rs	Rs		
NG1551	XEN B&R Division	n Nagar							
	ervisor Road/ Workshop ING Cdr.)	(BPS-09)	2		319,000				
	ding/Chanel Inspector ING Cdr.)	(BPS-07)	1	1	237,000		265,000		
	taker (Rest House) ING Cdr.)	(BPS-07)	1	1	223,000		120,000		
D154DC Doze (DY)	er Operator Gd-I ING Cdr.)	(BPS-07)	1	1	109,000		110,000		
M006DC Macl	hinist (DYING Cdr.)	(BPS-06)	2	2	365,000		365,000		
	er Operator Gd-II ING Cdr.)	(BPS-05)	2	2	110,000		110,000		
J003DC Jeep	Driver (DYING Cdr.)	(BPS-05)		12			1,771,000		
P044 Plum	nber	(BPS-05)	1	1	189,000		189,000		
P045DC Plum	nber (DYING Cdr.)	(BPS-05)	14	14	2,738,000		2,738,000		
R033 Road	l / Channel Inspector	(BPS-05)	1	1	201,000		201,000		
R036DC Road Cdr.)	l Inspector (DYING)	(BPS-05)	9	9	1,267,000		1,267,000		
T050DC Trace Cdr.)	tor Driver (DYING	(BPS-05)		2			385,000		
W045DC Worl	k Munshi (DYING Cdr.)	(BPS-05)	10	10	1,951,000		1,951,000		
J003DC Jeep	Driver (DYING Cdr.)	(BPS-04)	12		1,603,000				
	l Roller Operator ING Cdr.)	(BPS-04)	1	1	193,000		193,000		
T050DC Trace Cdr.)	tor Driver (DYING)	(BPS-04)	2		385,000				
C004DC Carp	enter (DYING Cdr.)	(BPS-03)	1	1	110,000		110,000		
M018DC Maso	on (DYING Cdr.)	(BPS-03)	1	1	181,000		181,000		
P038DC Pipe	Fitter (DYING Cdr.)	(BPS-03)	10	10	1,976,000		1,975,000		
C054DC Chov	wkidar (DYING Cdr.)	(BPS-02)	114	114	2,388,000		2,388,000		
C057 Chov	wkidar/Guard	(BPS-02)	5	5	1,046,000		799,000		
C111DC Cook	(DYING Cdr.)	(BPS-02)	1	1	181,000		181,000		
H030 Help	er	(BPS-02)	1	1	163,000		163,000		

045701	ADMINISTRATION AI	DMINISTRA	TION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 04570	ECONOMIC AFFA CONSTRUCTION CONSTRUCTION ADMINISTRATION	AND TRAN (WORKS)			Rs	Rs	Rs
NG15	51 XEN B&R Division	ı Nagar					
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	255	255	37,210,000		38,104,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	17	17	3,071,000		3,071,000
R041	Road Mate/Road Cooly	(BPS-02)	11	11	1,704,000		585,000
	•	,					
S167	Sweeper	(BPS-02)	1	1	191,000		191,000
W003D0	C Waiter/Barra (DYING Cdr.)	(BPS-02)	1	1	163,000		191,000
A01152	Personal pay				47,000	90,000	47,000
A01153	Special pay				6,852,000	9,129,000	9,002,000
A012	TOTAL ALLOWANCES				60,196,000	111,089,000	77,189,000
A012-1	TOTAL REGULAR ALLOW	ANCES			60,196,000	110,620,000	<u> 77,189,000</u>
A01202	House rent Allowance				6,260,000	8,371,000	7,119,000
A01203	Conveyance allowance				8,132,000	10,796,000	7,392,000
A0120L	Hard Area Allowance @ 50% of	f				75,000	
	Running Basic Pay for						
A01211	Hill allowance				421,000	563,000	419,000
A01216 A01217	Qualification allowance Medical allowance				6,417,000	30,000 8,706,000	4,696,000
A01217 A01210	Audit and Accounts Allowance				0,417,000	12,000	4,090,000
A01226	Computer allowance				36,000	39,000	
	Ad-hoc Relief Allowance-2016				6,191,000	6,327,000	6,050,000
A0122N	Special Conveyance Allowance to Disbaled Employees					14,000	510,000
A0122Y	Ad-hoc Relief Allowance 2017				6,191,000	8,558,000	8,030,000
A01238	Charge allowance				0,171,000	82,000	0,030,000
A0123G	Ad-hoc Relief Allowance-2018				7,379,000	8,575,000	6,751,000
A0123P	Ad-hoc Relief Allowance 2019				9,311,000	10,177,000	16,876,000
A0123X	Ad-hoc Relief Allowance 2020				9,311,000	12,771,000	9,126,000
A0124C	Disparity Reduction Allowance					27,671,000	547,000
A0124F	Adhoc Relief Allowance -2021					7,132,000	9,126,000
A01250	Incentive Allowance					114,000	
A01264	Technical Allowance				547,000	607,000	547,000
A012-2	TOTAL OTHER ALLOWAN	CES(EXCLUD	ING TA)			469,000	
A01274	Medical charges					469,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRA CONSTRUCTION (WORKS) ADMINISTRATION ADMIN				
NG15	51 XEN B&R Division Nagar				
A03	TOTAL OPERATING EXPENSES		5,067,000	10,739,000	5,795,000
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>75,000</u>	75,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		70,000	70,000	70,000
001	Telephone and Trunk Calls		70,000	70,000	70,000
A033	TOTAL UTILITIES		4,025,000	6,269,000	4,025,000
A03303	Electricity		50,000	155,000	50,000
001	Electricity		50,000	155,000	50,000
A03304	Hot and cold weather charges		3,975,000	6,114,000	3,975,000
001	Hot and Cold Weather Charges			6,114,000	
003	Gilgit-Baltistan Weather Charges		3,975,000		3,975,000
A038	TOTAL TRAVEL &		797,000	3,775,000	1,375,000
	TRANSPORTATION				
A03805	Travelling allowance		275,000	753,000	275,000
001	Travelling Allowance		275,000	753,000	275,000
A03807	P.O.L Charges A.planes		522,000	3,022,000	1,100,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	522,000	3,022,000	1,100,000
A039	TOTAL GENERAL	•	<u> 170,000</u>	620,000	320,000
4.02001	G:		150,000	200.000	200.000
A03901	Stationery		150,000 150,000	300,000	300,000
001 A03906	Stationery Uniforms and protective clothing		20,000	300,000 320,000	300,000 20,000
001	Uniforms and Protective Clothing		20,000	320,000	20,000
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS		573,000	
A041	TOTAL PENSION			573,000	
A04114	Superannuation Encashment of L.P.R			573,000	
	1			573,000	

045701	ADMINISTRATION ADMINISTRA	ATION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 04570 NG15			Rs	Rs	Rs
A12	TOTAL CIVIL WORKS		1,000_		1,000
A124	TOTAL BUILDING AND STRUCTURES		1,000		1,000
A12401	Office buildings		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		395,000	249,548,000	1,074,000
A130	TOTAL TRANSPORT		366,000	566,000	<u>770,000</u>
A13001 001	Transport Transport		<u>366,000</u> 366,000	<u>566,000</u> 566,000	770,000 770,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	<u>6,810,000</u>	150,000_
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>6,810,000</u> 6,810,000	<u>150,000</u> 150,000
A132	TOTAL FURNITURE AND FIXTURE		15,000_	515,000_	150,000
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>15,000</u> 15,000	<u>515,000</u> 515,000	150,000 150,000
A133	TOTAL BUILDINGS AND STRUCTURE		1,000	18,319,000	1,000
A13305	Works-Urban&Rural/Water supply/Electrificatication			3,568,000	
001 A13370 001	Works - Urban and Rural / Water Supply / Elect Others Others - Repair and Maintenance of Building &		1,000	3,568,000 <u>14,751,000</u> 14,751,000	1,000
003	Others (Repair of Buildings/Structure etc)		1,000		1,000

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045701	ADMINISTRATION ADMINIST	TRATION			
	ONAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 04570 NG15		XS)	Rs	Rs	Rs
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		3,000	223,338,000	3,000
A13602 001 002 003 A13604 001	Other roads Other Roads Other (Flood Damages) Other (Repair of Roads/Bridges etc) Other bridges Other Bridges		1,000 1,000 1,000 1,000 1,000	223,338,000 223,338,000	1,000 1,000 1,000 1,000 1,000
XEN I	B&R Division Nagar		139,701,000	466,847,000	161,234,000

	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME		NUMB PO 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRAIN 0457 CONSTRUCTION (WORKS) 045701 ADMINISTRATION ADMINI			Ī	Rs	Rs	Rs	
RG15	51 XEN B&R Division	Kharmang					
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES		<u> 159,725,000</u>	<u>173,809,000</u>	436,402,000
A011	TOTAL PAY		<u>487</u>	<u>487</u>	<u>88,137,000</u>	<u>80,646,000</u>	343,153,000
A011-1	TOTAL PAY OF OFFICERS		4	8	1,725,000_	1,475,000	2,846,000
A01101	Total Basic Pay		4	8	1,514,000	1,345,000_	2,653,000
E024	Executive Engineer	(BPS-18)	1	1	584,000		613,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	703,000		793,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)		4			1,020,000
H009	Head Estimator	(BPS-16)	1	1	227,000		227,000
A01103	Special pay				211,000	130,000	193,000
A011-2	TOTAL PAY OF OTHER ST.	AFF	<u>483</u>	<u>479</u>	<u>86,412,000</u>	<u>79,171,000</u>	340,307,000
A01151	Total Pay of Other Staff		<u>483</u>	<u>479</u>	77,738,000	71,393,000	331,528,000
H004	Head Clerk	(BPS-16)	1	1	227,000		227,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)		2			751,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	4		985,000		
L093	Lower Division Clerk	(BPS-11)	2	2	552,000		576,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	6	6	1,658,000		1,729,000
S131	Sub Engineer	(BPS-11)	2	2	478,000		485,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	1	1	239,000		242,000
S163	Surveyor	(BPS-11)	1	1	151,000		151,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	2		736,000		
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	212,000		220,000

045701 A	DMINISTRATION AI	DMINISTRA	TION				
	L CUM OBJECT CLASSIFICULARS OF THE SCHEME		NUMBI POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 045701	ECONOMIC AFFA CONSTRUCTION CONSTRUCTION ADMINISTRATION	AND TRAN (WORKS)			Rs	Rs	Rs
RG1551	XEN B&R Division	Kharmang					
F010DC Fe	ero Painter (DYING Cdr.)	(BPS-05)	1	1	254,000		261,000
	ant Operator (DYING dr.)	(BPS-05)	1	1	163,000		165,000
P044 P1	umber	(BPS-05)	1	1	218,000		226,000
P045DC P1	lumber (DYING Cdr.)	(BPS-05)	4	4	872,000		900,000
	oad Inspector (DYING dr.)	(BPS-05)	7	7	1,389,000		1,422,000
R043 Ro	oad/Channel Inspector	(BPS-05)	2	2	397,000		406,000
W045DC W	ork Munshi (DYING Cdr.)	(BPS-05)	2	2	418,000		430,000
W046 W	ork Munshi/Mistri	(BPS-05)	1	1	209,000		215,000
C004DC Ca	arpenter (DYING Cdr.)	(BPS-03)	1	1	148,000		153,000
M018DC M	Iason (DYING Cdr.)	(BPS-03)	1	1	142,000		147,000
P037 Pi	pe Fitter	(BPS-03)	13	13	2,258,000		2,458,000
P038DC Pi	ipe Fitter (DYING Cdr.)	(BPS-03)	23	23	3,996,000		4,349,000
B010 B1	lacksmith	(BPS-02)	1	1	112,000		112,000
C054DC Cl	howkidar (DYING Cdr.)	(BPS-02)	22	22	3,157,000		3,045,000
C111DC Co	ook (DYING Cdr.)	(BPS-02)	3	3	555,000		569,000
C117 Co	oolies	(BPS-02)	83	83	12,676,000		12,846,000
H031DC He	elper (DYING Cdr.)	(BPS-02)	62	62	9,418,000		9,632,000
R035DC Ro	oad Cooly (DYING Cdr.)	(BPS-02)	175	175	26,727,000		279,524,000
R038 Ro	oad Mate	(BPS-02)	8	8	1,323,000		1,348,000
R039DC Ro	oad Mate (DYING Cdr.)	(BPS-02)	4	4	662,000		674,000
S168DC Sv	weeper (DYING Cdr.)	(BPS-02)	1	1	150,000		580,000
W003DC W	/aiter/Barra (DYING Cdr.)	(BPS-02)	1	1	132,000		135,000
C053 Cl	howkidar	(BPS-01)	20	20	2,870,000		2,768,000
Н030 Не	elper	(BPS-01)	22	22	3,342,000		3,418,000
S167 Sv	weeper	(BPS-01)	1	1	150,000		580,000
	ersonal pay pecial pay				8,674,000	124,000 7,654,000	8,779,000
7101133 BL	perim puj				0,074,000	7,054,000	5,772,000

1457UI A	DMINISTRATION ADMINISTR	ATION			
NCTIONAL	L CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTIC	ULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
04	ECONOMIC AFFAIRS		Rs	Rs	Rs
045	CONSTRUCTION AND TRA	NSPORT			
0457	CONSTRUCTION (WORKS)				
045701	ADMINISTRATION ADMIN				
RG1551	XEN B&R Division Kharman	g			
A012 TO	OTAL ALLOWANCES		71.588.000	93.163.000	93.249.000
1012	STILL RELOWINGED			227,11027,000	
A012-1 TO	OTAL REGULAR ALLOWANCES		<u>71,588,000</u>	93,149,000	93,249,000
A01202 Ho	ouse rent Allowance		8,279,000	7,081,000	8,293,000
A01203 Co	onveyance allowance		10,824,000	9,113,000	10,866,000
	tegrated Allowance		42,000		50,000
	ll allowance		585,000	490,000	586,000
	edical allowance		8,769,000	7,501,000	8,783,000
A01226 Co	omputer allowance		36,000	39,000	36,000
	d-hoc Relief Allowance-2016		5,926,000	5,253,000	5,922,000
	pecial Conveyance Allowance			310,000	- ,- ,
	Disbaled Employees			- 1,	
A0122Y Ac	d-hoc Relief Allowance 2017		7,719,000	7,106,000	7,849,00
A01238 Ch	narge allowance			148,000	
	d-hoc Relief Allowance-2018		7,719,000	7,118,000	7,849,00
A0123P Ac	d-hoc Relief Allowance 2019		9,211,000	8,430,000	12,598,000
A0123X Ac	d-hoc Relief Allowance 2020		11,385,000	10,500,000	11,923,000
A0124C Di	sparity Reduction Allowance		, ,	22,794,000	9,552,000
A0124F Ac	dhoc Relief Allowance -2021			6,570,000	7,849,000
	echnical Allowance		1,093,000	696,000	1,093,00
A012-2 TO	OTAL OTHER ALLOWANCES(EXCLU	DING TA)		14,000_	
A01274 M	edical charges			14,000	
A03 TO	OTAL OPERATING EXPENSES		4,383,000	6,848,000	4,435,000
A032 TO	OTAL COMMUNICATIONS		35,000	35,000	35,000
A03201 Po	ostage and telegraph		5,000	5,000	5,000
A03202 Te	elephone and trunk call		30,000	30,000	30,000
001 Te	elephone and Trunk Calls		30,000	30,000	30,000
A033 TO	OTAL UTILITIES		3,391,000	5,356,000	3,391,000
A03303 El	ectricity		35,000	85,000	35,000
	-				

045701	ADMINISTRATION ADMINISTR	ATION			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 0457	ECONOMIC AFFAIRS CONSTRUCTION AND TRA CONSTRUCTION (WORKS) ADMINISTRATION ADMIN		Rs	Rs	Rs
RG15	XEN B&R Division Kharman	g			
A03304 001	Hot and cold weather charges Hot and Cold Weather Charges		3,356,000	<u>5,271,000</u> 5,271,000	3,356,000
003 A038	Gilgit-Baltistan Weather Charges TOTAL TRAVEL &		3,356,000 797,000	<u> 1,297,000</u>	3,356,000 849,000
	TRANSPORTATION				
A03805 001	Travelling allowance Travelling Allowance		<u>275,000</u> 275,000	<u>275,000</u> 275,000	<u>275,000</u> 275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		522,000	1,022,000	574,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	522,000	1,022,000	574,000
A039	TOTAL GENERAL		<u>160,000</u>	<u>160,000</u>	160,000
A03901	Stationery		150,000	150,000	150,000
001	Stationery		150,000	150,000	150,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS		<u>651,000</u>	
A041	TOTAL PENSION			651,000	
A04114	Superannuation Encashment of L.P.R			651,000	
001	SUPERANNUATION ENCASHMENT OF L.	P.R		651,000	
A12	TOTAL CIVIL WORKS		1,000		1,000
A124	TOTAL BUILDING AND STRUCTURES		1,000		1,000_
A12401	Office buildings		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		389,000	40,409,000	426,000

CITCLIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRAI	NSPORT			
0457	CONSTRUCTION (WORKS)				
04570	1 ADMINISTRATION ADMINI	STRATION			
RG15	XEN B&R Division Kharmang				
A130	TOTAL TRANSPORT		366,000	<u>366,000</u>	403,000
A13001	Transport		366,000	366,000	403,000
001	Transport		366,000	366,000	403,000
A131	TOTAL MACHINERY AND		10,000	4,810,000	10,000
	EQUIPMENT				
A13101	Machinery and Equipment		10,000	4,810,000	10,000
001	Machinery and Equipment		10,000	4,810,000	10,000
A132	TOTAL FURNITURE AND		10,000	10,000_	10,000
	FIXTURE				
A13201	Furniture and Fixtures		10,000	10,000	10,000
001	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND		1,000_	9,950,000	1,000
	STRUCTURE				
A13305	Works-Urban&Rural/Water			2,250,000	
	supply/Electrificatication				
001	Works - Urban and Rural / Water Supply / Elect	rification		2,250,000	
A13370	Others		1,000	7,700,000	1,000
001	Others - Repair and Maintenance of Building &	Structures		7,700,000	
003	Others (Repair of Buildings/Structure etc)		1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND		2,000	25,273,000	2,000
	BRIDGES				
A13602	Other roads		2,000	25,273,000	2,000
001	Other Roads			25,273,000	
002	Other (Flood Damages)		1,000		1,000
003	Other (Repair of Roads/Bridges etc)		1,000		1,000

045701	ADMINISTRATION ADM	IINISTRAT	TION				
	NAL CUM OBJECT CLASSIFICA FICULARS OF THE SCHEME	TION	NUMBEI POST 2021-2022 20	ΓS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 04570		ND TRANS VORKS) ADMINIS	TRATION		Rs	Rs	Rs
SD100	86 Chief Engineer Baltist TOTAL EMPLOYEES RELATE				6.559,000	9.595.000	8.402.000
7101	TOTAL EMILOTEES RELATE	D EXI ENGL	,		<u> </u>		0,402,000
A011	TOTAL PAY		3	3	3,176,000	4,167,000	3,592,000
A011-1	TOTAL PAY OF OFFICERS		2	2	3,056,000	3,978,000	3,303,000
A01101	Total Basic Pay		2	2	2,659,000	3,534,000	3,007,000
C031	Chief Engineer	(BPS-20)	1	1	1,510,000		1,564,000
S152	Superintending Engineer	(BPS-19)	1	1	1,149,000		1,443,000
A01102	Personal pay				138,000	79,000	37,000
A01103	Special pay				259,000	365,000	259,000
A011-2	TOTAL PAY OF OTHER STAFF	न	1	1	120,000	189,000	289,000
A01151	Total Pay of Other Staff		1	1	120,000	171,000	262,000
L093	Lower Division Clerk	(BPS-11)	1	1	120,000		262,000
A01153	Special pay					18,000	27,000
A012	TOTAL ALLOWANCES				3,383,000	5,428,000	4,810,000
A012-1	TOTAL REGULAR ALLOWAN	CES			3,383,000	5,178,000	4,810,000
A01201	Senior post Allowance				15,000	15,000	15,000
A01202	House rent Allowance					122,000	129,000
A01203	Conveyance allowance					83,000	94,000
A01211	Hill allowance					1,000	1,000
A01216	Qualification allowance					120,000	120,000
A01217	Medical allowance				120,000	165,000	138,000
A01224	Entertainment allowance				7,000	8,000	7,000
A01228	Orderly allowance				168,000	203,000	210,000
A0122M	Ad-hoc Relief Allowance-2016				201,000	259,000	224,000
A0122Y	Ad-hoc Relief Allowance 2017				268,000	367,000	327,000
A01238	Charge allowance					36,000	
A0123G	Ad-hoc Relief Allowance-2018				268,000	367,000	327,000
A0123P	Ad-hoc Relief Allowance 2019				134,000	196,000	181,000
A0123X	Ad-hoc Relief Allowance 2020				268,000	375,000	340,000

040701 11	DMINISTRATION ADMINISTR	ATION			
	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 045701	ECONOMIC AFFAIRS CONSTRUCTION AND TRAI CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
SD1086	Chief Engineer Baltistan Regio	on, Skardu			
A0124F A	risparity Reduction Allowance dhoc Relief Allowance -2021 echnical Allowance		1,934,000	41,000 222,000 2,598,000	61,000 327,000 2,309,000
A012-2 T	OTAL OTHER ALLOWANCES(EXCLUI	DING TA)		250,000_	
A01274 M	ledical charges			250,000	
A03 T	OTAL OPERATING EXPENSES		2,176,000	2,566,000	2,244,000
A032 T	OTAL COMMUNICATIONS		200,000	200,000	200,000
A03202 T	ostage and telegraph elephone and trunk call elephone and Trunk Calls		10,000 <u>190,000</u> 190,000	10,000 <u>190,000</u> 190,000	10,000 190,000 190,000
A033 T	OTAL UTILITIES		<u> 164,000</u>	182,000	<u> 164,000</u>
001 E A03304 H 001 H	lectricity lectricity fot and cold weather charges fot and Cold Weather Charges filgit-Baltistan Weather Charges		80,000 80,000 84,000 84,000	80,000 80,000 102,000 102,000	80,000 80,000 84,000 84,000
	OTAL TRAVEL & RANSPORTATION		1,326,000_	<u> 1,599,000</u>	1,394,000
001 T	ravelling allowance ravelling Allowance ransportation of Goods (Govt.)		627,000 627,000 10,000	750,000 750,000 10,000	627,000 627,000
001 T A03807 P	ransportation of Goods Col. Charges A.planes Coptors S.Cars M/C(Govt.)		10,000	10,000 829,000	10,000 10,000 747,000
001 P	O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges (Govt.)	Cars, MotorCycles	679,000 10,000	829,000 10,000	747,000 10,000
A039 T	OTAL GENERAL		486,000	585,000	486,000
A03901 St	tationery		300,000	300,000	300,000

045701	ADMINISTRATION ADMINISTRA	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRAN CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
SD10	86 Chief Engineer Baltistan Regio	n, Skardu			
001 A03902 A03905 001 A03906	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing		300,000 20,000 15,000 15,000	300,000 20,000 	300,000 20,000 15,000 15,000
001 A03970 001	Uniforms and Protective Clothing Others Others TOTAL REPAIRS AND MAINTENANCE		1,000 150,000 150,000 420,000	250,000 250,000	1,000 150,000 150,000 457,000
A130	TOTAL TRANSPORT		366,000	<u>866,000</u>	403,000
A13001 001	Transport Transport		366,000 366,000	<u>866,000</u> 866,000	<u>403,000</u> 403,000
A131	TOTAL MACHINERY AND EQUIPMENT		27,000_	<u>27,000</u>	27,000_
A13101 001	Machinery and Equipment Machinery and Equipment		27,000 27,000	<u>27,000</u> 27,000	27,000 27,000
A132	TOTAL FURNITURE AND FIXTURE		27,000	27,000_	27,000
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>27,000</u> 27,000	<u>27,000</u> 27,000	<u>27,000</u> 27,000
Chief I	Engineer Baltistan Region, Skardu		9,155,000	13,081,000	11,103,000

045701	ADMINISTRATION A	DMINISTRA	TION				
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBE POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 04570 SD10		I AND TRAN I (WORKS) ON ADMINIS	STRATION		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES		21,565,000	24,574,000	26,121,000
A011	TOTAL PAY		28	<u>27</u>	11,923,000_	11,375,000_	12,571,000_
A011-1	TOTAL PAY OF OFFICERS		8	8	5,628,000	5,884,000	5,726,000
A01101	Total Basic Pay		8	8	5,034,000	5,096,000	5,012,000
S152	Superintending Engineer	(BPS-19)	1	1	1,427,000		1,443,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,035,000		897,000
S147	Superintendent	(BPS-17)	1	1	254,000		254,000
A073	Assistant Admin Officer	(BPS-16)	1	1	774,000		774,000
A111	Assistant Engineer	(BPS-16)	1	1	511,000		548,000
S008	SAS Accountant	(BPS-16)	1	1	739,000		767,000
S116	Stenographer	(BPS-16)	1	1	294,000		329,000
A01102 A01103	Personal pay Special pay				81,000 513,000	224,000 564,000	202,000 512,000
A011-2	TOTAL PAY OF OTHER ST	AFF	20	<u>19</u>	6,295,000	5,491,000_	<u>6,845,000</u>
A01151	Total Pay of Other Staff		<u>20</u>	<u>19</u>	5,805,000	4,896,000	6,093,000
A068	Assistant	(BPS-16)	2	1	784,000		1,077,000
U019	Upper Division Clerk	(BPS-14)	2	2	492,000		970,000
D157	Draftsman	(BPS-11)	1	1	442,000		156,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,182,000		1,150,000
S028	Second Grade Estimator	(BPS-11)	2	2	577,000		589,000
S131	Sub Engineer	(BPS-11)	1	1	453,000		156,000
F009	Fero Painter	(BPS-07)	1	1	217,000		224,000
D159	Driver	(BPS-05)	1	1	351,000		421,000
C053	Chowkidar	(BPS-02)	2	2	437,000		451,000
N006	Naib Qasid	(BPS-02)	3	3	614,000		643,000

045701	ADMINISTRATION ADMINISTR	ATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBE POS' 2021-2022 2	TS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRACCONSTRUCTION (WORKS) ADMINISTRATION ADMINISTRATION					
SD10	88 SE Circle Office GB PWD, Ska	ardu				
S167	Sweeper (BPS-02)	1	1	256,000		256,000
A01152	Personal pay			45,000	50,000	81,000
A01153	Special pay			445,000	545,000	671,000
A012	TOTAL ALLOWANCES			9,642,000	13,199,000	13,550,000
A012-1	TOTAL REGULAR ALLOWANCES			9,440,000	12,899,000	13,310,000
A01202	House rent Allowance			803,000	719,000	872,000
A01202	Conveyance allowance			867,000	873,000	962,000
A01205 A0120D	Integrated Allowance			11,000	33,000	32,000
A0120D	Hill allowance			20,000	19,000	22,000
A01211	Qualification allowance			20,000	38,000	38,000
A01217	Medical allowance			616,000	546,000	611,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0122M				846,000	734,000	794,000
A0122Y	Ad-hoc Relief Allowance 2017			1,044,000	1,016,000	1,112,000
A01238	Charge allowance			1,011,000	74,000	1,112,000
A0123G	Ad-hoc Relief Allowance-2018			1,041,000	1,016,000	1,106,000
A0123P	Ad-hoc Relief Allowance 2019			1,112,000	1,032,000	1,151,000
A0123X	Ad-hoc Relief Allowance 2020			1,379,000	1,390,000	1,467,000
	Disparity Reduction Allowance			,,	2,711,000	2,140,000
A0124F	Adhoc Relief Allowance -2021				1,005,000	1,120,000
A01264	Technical Allowance			1,695,000	1,687,000	1,877,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		202,000	300,000	240,000
A01274	Medical charges				60,000	
A01277	Contingent paid staff			202,000	240,000	240,000
001	Contingent Paid Staff			202,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES			<u> 1,919,000</u>	1,941,000	1,956,000
A032	TOTAL COMMUNICATIONS			55,000_	55,000	55,000
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	50,000	50,000

	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 045701	ECONOMIC AFFAIRS CONSTRUCTION AND TRA CONSTRUCTION (WORKS) ADMINISTRATION ADMIN		Rs	Rs	Rs
SD108	8 SE Circle Office GB PWD, Ska	ardu			
A033	TOTAL UTILITIES		536,000	558,000	536,000
A03303	Electricity		140,000	140,000	140,000
001	Electricity		140,000	140,000	140,000
A03304	Hot and cold weather charges		396,000	418,000	396,000
001	Hot and Cold Weather Charges			418,000	
003	Gilgit-Baltistan Weather Charges		396,000		396,000
	TOTAL TRAVEL & TRANSPORTATION		950,000	950,000	987,000
A03805	Travelling allowance		575,000	575,000	575,000
	Travelling Allowance		575,000	575,000	575,000
	Transportation of Goods (Govt.)		1 000	1.000	1 000
	Transportation of Goods		1,000	1,000	1,000
	P.O.L Charges A.planes		366,000	366,000	403,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	366,000	366,000	403,000
A03808	Conveyance charges (Govt.)		8,000	8,000	8,000
A039	TOTAL GENERAL		378,000	<u>378,000</u>	378,000
A03901	Stationery		200,000	200,000	200,000
	Stationery		200,000	200,000	200,000
	Printing and publication		1,000	1,000	1,000
	Newspapers periodicals and books		10,000	10,000	10,000
	Newspapers, Periodicals and Books		10,000	10,000	10,000
	Uniforms and protective clothing		12,000	12,000	12,000
	Uniforms and Protective Clothing		12,000	12,000	12,000
	Law charges		25,000	25,000	25,000
	Others		130,000	130,000	130,000
001	Others		130,000	130,000	130,000
A04	TOTAL EMPLOYEES RETIREMENT BEI	NEFITS		1,562,000	
A041	TOTAL PENSION			1,562,000	
A04114	Superannuation Encashment of L.P.R			1,562,000	
001	SUPERANNUATION ENCASHMENT OF L.	n n		1,562,000	

045701	ADMINISTRATION ADMINISTR	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 04570 SD10		STRATION	Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		416,000	416,000	453,000
A130	TOTAL TRANSPORT		366,000	366,000	403,000
A13001 001	Transport Transport		366,000 366,000	<u>366,000</u> 366,000	<u>403,000</u> 403,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000_	30,000	30,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>30,000</u> 30,000	<u>30,000</u> 30,000	<u>30,000</u> 30,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	<u>20,000</u>	20,000
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>20,000</u> 20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000
SE Cir	cle Office GB PWD, Skardu		23,900,000	28,493,000	28,530,000

	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME			BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
04 045 0457 04570	45 CONSTRUCTION AND TRA 457 CONSTRUCTION (WORKS)				Rs	Rs	Rs
SD15	51 XEN B&R Division	Skardu					
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES		295,146,000	327,432,000	336,921,000
A011	TOTAL PAY		<u>827</u>	828	164,708,000	151,728,000	173,760,000
A011-1	TOTAL PAY OF OFFICERS		6	<u>25</u>	3,466,000	4,277,000	11,415,000
A01101	Total Basic Pay		6	<u>25</u>	3,164,000	3,933,000	10,970,000
E024	Executive Engineer	(BPS-18)	1	1	805,000		805,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	585,000		612,000
A111	Assistant Engineer	(BPS-16)	2	2	892,000		2,291,000
A112DC	C Assistant Engineer (DYING Cdr.)	(BPS-16)		4			2,500,000
C078DC	C Computer Operator (DYING Cdr.)	(BPS-16)		15			3,861,000
D146	Divisional Accountant	(BPS-16)	1	1	364,000		364,000
H009	Head Estimator	(BPS-16)	1	1	518,000		537,000
A01103	Special pay				302,000	344,000	445,000
A011-2	TOTAL PAY OF OTHER ST.	AFF	<u>821</u>	<u>803</u>	161,242,000_	147,451,000_	162,345,000
A01151	Total Pay of Other Staff		<u>821</u>	<u>803</u>	144,571,000_	132,838,000_	146,327,000
H004	Head Clerk	(BPS-16)	1	1	227,000		227,000
C001	Caretaker	(BPS-15)	1	1	309,000		319,000
D021	Data Entry Operator	(BPS-15)		2			224,000
B018	Building Inspector/Supervisor	(BPS-14)		3			1,150,000
S153	Supervisor	(BPS-14)		3			998,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)		4			1,331,000
U019	Upper Division Clerk	(BPS-14)	7	7	3,248,000		3,188,000
1102000	C Upper Division Clerk	(BPS-14)	1	1	464,000		455,000

045701	ADMINISTRATION AI	OMINISTR <i>A</i>	ATION					
	NAL CUM OBJECT CLASSIFI TICULARS OF THE SCHEME	CATION	NUMBE POS 2021-2022 2	TS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
04 045 0457 04570	ECONOMIC AFFA CONSTRUCTION CONSTRUCTION ADMINISTRATIO	AND TRAN (WORKS)			Rs	Rs	Rs	
SD155	XEN B&R Division	Skardu						
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	15		3,688,000			
D021	Data Entry Operator	(BPS-12)	1		205,000			
L093	Lower Division Clerk	(BPS-11)	10	10	2,770,000		2,787,000	
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	24	24	6,648,000		6,688,000	
S028	Second Grade Estimator	(BPS-11)	1	1	172,000		208,000	
S131	Sub Engineer	(BPS-11)	3	3	840,000		834,000	
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	10	6	2,800,000		1,667,000	
S163	Surveyor	(BPS-11)	1	1	242,000		252,000	
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	6	6	1,446,000		1,515,000	
B018	Building Inspector/Supervisor	(BPS-09)	3		1,108,000			
D002	D/Man	(BPS-09)	1	1	373,000		383,000	
S153	Supervisor	(BPS-09)	3		960,000			
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	4		1,280,000			
A008DC	Account Clerk (DYING Cdr.)	(BPS-07)	1	1	235,000		246,000	
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	3	3	396,000		396,000	
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	2	2	618,000		638,000	
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	4	4	1,039,000		1,060,000	
F036DC	Foreman (DYING Cdr.)	(BPS-07)	1	1	366,000		366,000	
R018DC	Record Keeper/Storekeeper (DYING Cdr.)	(BPS-07)	4	4	916,000		945,000	
T046DC	Tracer (DYING Cdr.)	(BPS-07)	1	1	271,000		376,000	
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1	201,000		208,000	
E004	Electrician	(BPS-06)	2	2	426,000		440,000	
E005DC	Electrician (DYING Cdr.)	(BPS-06)	9	9	1,917,000		1,982,000	

045701	ADMINISTRATION AI	DMINISTRA	ATION					
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME	ICATION	NUMBE POS 2021-2022 2	TS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
04 045 0457 04570	ECONOMIC AFFA CONSTRUCTION CONSTRUCTION ADMINISTRATION	AND TRAN (WORKS)			Rs	Rs	Rs	
SD155	51 XEN B&R Division	Skardu						
H051	Heavy Machine Operator	(BPS-06)	2	2	230,000		255,000	
S197	Snow Cutting/Dozer Operator	(BPS-06)	2	2	230,000		255,000	
D159	Driver	(BPS-05)	4	5	408,000		1,080,000	
F009	Fero Painter	(BPS-05)	1	1	198,000		212,000	
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)		22			4,751,000	
M017	Mason	(BPS-05)	1	1	168,000		173,000	
P044	Plumber	(BPS-05)	3	3	696,000		788,000	
P045DC	Plumber (DYING Cdr.)	(BPS-05)	1	1	233,000		262,000	
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	1	1	123,000		123,000	
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	8	8	1,848,000		1,868,000	
R043	Road/Channel Inspector	(BPS-05)	12	12	2,556,000		2,801,000	
T045	Tracer	(BPS-05)	1	1	271,000		377,000	
W045D0	C Work Munshi (DYING Cdr.)	(BPS-05)	22	22	4,180,000		4,534,000	
W046	Work Munshi/Mistri	(BPS-05)	1	1	191,000		206,000	
C003	Carpenter	(BPS-04)	2	2	348,000		357,000	
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	8	8	1,927,000		1,785,000	
C084DC	Concrete Mixer (DYING Cdr.)	(BPS-04)	2	2	238,000		238,000	
D159	Driver	(BPS-04)	1		103,000			
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	22		2,244,000			
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	4	4	739,000		755,000	
W041D0	C Wireman (DYING Cdr.)	(BPS-04)	4	4	684,000		701,000	
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1	155,000		265,000	
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	8	8	1,392,000		1,430,000	
F029DC	Fitter (Workshop) (DYING Cdr.)	(BPS-03)	2	2	394,000		493,000	
M018DC	C Mason (DYING Cdr.)	(BPS-03)	4	4	672,000		433,000	

045701	045701 ADMINISTRATION ADMINISTRATION								
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBI PO 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
04 045 0457 04570	ECONOMIC AFF CONSTRUCTION CONSTRUCTION ADMINISTRATION	N AND TRAN N (WORKS)			Rs	Rs	Rs		
SD15	51 XEN B&R Divisio	n Skardu							
P012	Painter	(BPS-03)	4	4	780,000		795,000		
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	2	2	390,000		398,000		
W036D0	C Welder (DYING Cdr.)	(BPS-03)	2	2	352,000		362,000		
W040	Wireman	(BPS-03)	2	2	342,000		350,000		
C054DC	C Chowkidar (DYING Cdr.)	(BPS-02)	52	52	8,372,000		8,788,000		
C110	Cook	(BPS-02)	2	2	294,000		301,000		
C111DC	C Cook (DYING Cdr.)	(BPS-02)	7	7	1,029,000		1,054,000		
C117	Coolies	(BPS-02)	33	33	5,049,000		5,121,000		
G023	Guard	(BPS-02)	14	14	2,254,000		2,366,000		
H031D0	C Helper (DYING Cdr.)	(BPS-02)	41	41	6,273,000		6,319,000		
M012D0	C Mali (DYING Cdr.)	(BPS-02)	7	7	992,000		1,095,000		
M016D0	C Masalchi (DYING Cdr.)	(BPS-02)	1	1	112,000		112,000		
N006	Naib Qasid	(BPS-02)	6	6	936,000		963,000		
N007D0	C Naib Qasid (DYING Cdr.)	(BPS-02)	6	6	936,000		963,000		
R035DC	C Road Cooly (DYING Cdr.)	(BPS-02)	211	211	32,283,000		32,746,000		
R038	Road Mate	(BPS-02)	4	4	708,000		770,000		
R039DC	C Road Mate (DYING Cdr.)	(BPS-02)	9	9	1,593,000		1,733,000		
S167	Sweeper	(BPS-02)	1	1	161,000		165,000		
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	6	6	966,000		990,000		
W002	Waiter	(BPS-02)	1	1	162,000		166,000		
W003D0	C Waiter/Barra (DYING Cdr.)	(BPS-02)	9	9	1,620,000		1,498,000		
C053	Chowkidar	(BPS-01)	22	22	3,542,000		3,718,000		
C117	Coolies	(BPS-01)	123	123	18,819,000		19,089,000		
H030	Helper	(BPS-01)	2	2	306,000		308,000		
M022	Mate	(BPS-01)	14	14	2,478,000		2,695,000		
M055D0	C Mortar Mate (DYING Cdr.)	(BPS-01)	2	2	273,000		277,000		
N006	Naib Qasid	(BPS-01)	1	1	156,000		160,000		

045701	ADMINISTRATION ADMINISTR	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRA 0457 CONSTRUCTION (WORKS 045701 ADMINISTRATION ADMIN		CTION AND TRANSPORT		Rs	Rs
SD15	51 XEN B&R Division Skardu				
A01152 A01153	Personal pay Special pay		665,000 16,006,000	544,000 14,069,000	319,000 15,699,000
A012	TOTAL ALLOWANCES		130,438,000	175,704,000	163,161,000
A012-1	TOTAL REGULAR ALLOWANCES		130,026,000	<u> 175,112,000</u>	162,749,000
A01202 A01203 A0120D A0120L	House rent Allowance Conveyance allowance Integrated Allowance Hard Area Allowance @ 50% of		14,498,000 19,052,000 31,000	12,541,000 16,781,000 135,000 40,000	14,484,000 19,202,000 273,000
A01211 A01217 A0121Q	Running Basic Pay for Hill allowance Medical allowance Audit and Accounts Allowance		1,100,000 14,951,000	826,000 12,992,000 21,000	1,106,000 15,007,000
A01226 A0122M A0122N	Computer allowance Ad-hoc Relief Allowance-2016 Special Conveyance Allowance to Disbaled Employees		135,000 11,084,000	161,000 9,733,000 262,000	135,000 11,013,000
A0122Y A01236 A01238	Ad-hoc Relief Allowance 2017 Deputation allowance Charge allowance		14,454,000	13,454,000 38,000 198,000	14,689,000
A0123G A0123P A0123X A0124C	Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020 Disparity Reduction Allowance		14,454,000 17,758,000 21,272,000	13,454,000 16,035,000 20,112,000 43,671,000	14,689,000 17,482,000 21,995,000 16,605,000
A0124F A01264	Adhoc Relief Allowance -2021 Technical Allowance		1,237,000	13,421,000 1,237,000	14,688,000 1,381,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	412,000	592,000	412,000
A01274 A01277 001	Medical charges Contingent paid staff Contingent Paid Staff		<u>412,000</u> 412,000	180,000 412,000 412,000	<u>412,000</u> 412,000
A03	TOTAL OPERATING EXPENSES		9,662,000	<u> 14,173,000</u>	9,695,000
A032	TOTAL COMMUNICATIONS		120,000	120,000	120,000

045701	045701 ADMINISTRATION ADMINISTRATION										
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023						
04 045 0457 0457	ECONOMIC AFFAIRS CONSTRUCTION AND TRA CONSTRUCTION (WORKS) ADMINISTRATION ADMIN		Rs	Rs	Rs						
SD15	51 XEN B&R Division Skardu										
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		20,000 100,000 100,000	20,000 100,000 100,000	20,000 100,000 100,000						
A033	TOTAL UTILITIES		8,686,000	12,907,000	8,686,000						
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		150,000 150,000 8,536,000 8,536,000	3,335,000 3,335,000 9,572,000 9,572,000	150,000 150,000 8,536,000 8,536,000						
A038	TOTAL TRAVEL & TRANSPORTATION		696,000	986,000	<u>729,000</u>						
A03805 001 A03807	Travelling allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	366,000 366,000 330,000 330,000	656,000 656,000 330,000	366,000 366,000 363,000						
A039	TOTAL GENERAL		160,000	<u> 160,000</u>	<u> 160,000</u>						
A03901 001 A03905 001 A03906 001	Stationery Stationery Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing	nery nery papers periodicals and books papers, Periodicals and Books rms and protective clothing		150,000 150,000 5,000 5,000 5,000 5,000	150,000 150,000 5,000 5,000 5,000						
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS		4,530,000							
A041	TOTAL PENSION			4,530,000							
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.	P.R		<u>4,530,000</u> 4,530,000							
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L		1,200,000							

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRA CONSTRUCTION (WORKS) ADMINISTRATION ADMIN		Rs	Rs	Rs
SD15	51 XEN B&R Division Skardu				
A052	TOTAL GRANTS DOMESTIC			1,200,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	
A12	TOTAL CIVIL WORKS		2,000		2,000
A121	TOTAL ROADS HIGHWAYS AND BRIDGES		1,000	1,000	1,000
A12104	Other bridges		1,000	1,000	1,000
A124	TOTAL BUILDING AND STRUCTURES		1,000	1,000	1,000
A12401	Office buildings		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>301,000</u>	109,583,000	329,000
A130	TOTAL TRANSPORT		<u>275,000</u>	3,394,000	303,000
A13001	Transport		275,000	3 394 000	303,000
	Transport		275,000	3,394,000	303,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	11,631,000_	10,000
A13101	Machinery and Equipment		10 000	11 631 000	10 000
001	Machinery and Equipment		10,000	11,631,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000_	10,000
A13201	Furniture and Fixtures		10,000	10,000	10,000
001	Furniture and Fixture		10,000	10,000	10,000
	TOTAL BUILDINGS AND		2,000	31,482,000	2,000

045701	ADMINISTRATION ADMINISTRA	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 04570			Rs	Rs	Rs
A13370 001 003	Others Others - Repair and Maintenance of Building & Others (Repair of Buildings/Structure etc)	Structures	2,000 1,000 1,000	31,482,000 31,482,000	2,000 1,000 1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		4,000	<u>63,066,000</u>	4,000
A13602 001 002 003 A13604 001	Other roads Other Roads Other (Flood Damages) Other (Repair of Roads/Bridges etc) Other bridges Other Bridges		3,000 1,000 1,000 1,000 1,000 1,000	51,059,000 51,059,000 12,007,000 12,007,000	3,000 1,000 1,000 1,000 1,000
XEN B	&R Division Skardu		305,111,000	456,920,000	346,947,000

	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME			STS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
04 045 0457 04570	ECONOMIC AFFA CONSTRUCTION CONSTRUCTION ADMINISTRATIO	AND TRAN (WORKS)		ſ	Rs	Rs	Rs
SD171	0 Director WASA/PH	HE Division,	Skardu				
A01	TOTAL EMPLOYEES RELATED EXPEN		ES		160,348,000	181,776,000	177,073,000
A011	TOTAL PAY		<u>457</u>	<u>457</u>	<u>89,645,000</u>	<u>84,015,000</u>	90,241,000
A011-1	TOTAL PAY OF OFFICERS		8	10	4,752,000	3,665,000	4,466,000
A01101	Total Basic Pay		8	<u>10</u>	4,282,000	3,329,000	4,096,000
E024	Executive Engineer	(BPS-18)	1	1	1,218,000		364,000
A035	Admin Officer	(BPS-17)	1	1	364,000		364,000
A116	Assistant Executive Engineer	(BPS-17)		1			613,000
S130	Sub Divisional Officer	(BPS-17)	1		585,000		
A111	Assistant Engineer	(BPS-16)	1	1	432,000		465,000
C077	Computer Operator	(BPS-16)	3	3	1,319,000		1,374,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)		2			552,000
D146	Divisional Accountant	(BPS-16)	1	1	364,000		364,000
A01103	Special pay				470,000	336,000	370,000
A011-2	TOTAL PAY OF OTHER ST.	AFF	<u>449</u>	<u>447</u>	<u>84,893,000</u>	80,350,000	85,775,000
A01151	Total Pay of Other Staff		<u>449</u>	<u>447</u>	<u>76,768,000</u>	72,787,000	77,689,000
O001	Office Assistant	(BPS-16)	1		227,000		
L001	Lab Assistant/Lab Technician	(BPS-14)		1			227,000
S153	Supervisor	(BPS-14)		2			722,000
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-14)		1			361,000
U019	Upper Division Clerk	(BPS-14)	1	1	533,000		547,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	2		412,000		
D157	Draftsman	(BPS-11)	1	1	475,000		485,000

045701	ADMINISTRATION A							
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME		NUMBI POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
	045 CONSTRUCTION AND TRA		STRATION		Rs	Rs	Rs	
L094DC	Lower Division Clerk	(BPS-11)	10	10	2,540,000		2,645,000	
G101	(DYING Cdr.)	(DDG 11)			255,000		27,5,000	
S131	Sub Engineer	(BPS-11)	1	1	366,000		376,000	
	Sub Engineer (DYING Cdr.)	(BPS-11) (BPS-11)	1	1	365,000		376,000	
S163 S153	Surveyor	,	1	1	151,000 694,000		297,000	
	Supervisor	(BPS-09)	2		,			
\$155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-09)	1		348,000			
F035	Foreman	(BPS-07)	2	2	537,000		539,000	
F036DC	Foreman (DYING Cdr.)	(BPS-07)	1	1	268,000		269,000	
L012	Laboratory Assistant	(BPS-07)	2	2	447,000		454,000	
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)		3			755,000	
P041	Plant Operator	(BPS-05)	6	6	1,088,000		1,145,000	
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	6	6	1,088,000		1,145,000	
P044	Plumber	(BPS-05)	5	5	951,000		937,000	
P045DC	Plumber (DYING Cdr.)	(BPS-05)	24	24	4,546,000		4,497,000	
P072	Pump Operator	(BPS-05)	2	2	350,000		364,000	
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	11	11	1,929,000		1,999,000	
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	3		730,000			
P037	Pipe Fitter	(BPS-04)	13	13	2,239,000		2,300,000	
P037	Pipe Fitter	(BPS-03)	45	45	7,679,000		7,961,000	
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	52	52	8,869,000		9,199,000	
C053	Chowkidar	(BPS-02)	28	28	4,261,000		4,203,000	
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	55	55	8,370,000		8,256,000	
H030	Helper	(BPS-02)	3	3	470,000		476,000	
H031DC	Helper (DYING Cdr.)	(BPS-02)	78	78	12,212,000		12,388,000	
P041	Plant Operator	(BPS-02)	6	6	1,088,000		1,145,000	
C053	Chowkidar	(BPS-01)	30	30	4,566,000		4,503,000	

045701	ADMINISTRATION .	ADMINISTRA	TION				
	NAL CUM OBJECT CLASS: FICULARS OF THE SCHEM	CUM OBJECT CLASSIFICATION NUMBER OF POSTS 2021-2022 2022-2023		STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRA 0457 CONSTRUCTION (WORKS) 045701 ADMINISTRATION ADMINI		ON AND TRAN ON (WORKS)			Rs	Rs	Rs
SD17	10 Director WASA/	PHE Division,	Skardu				
H030	Helper	(BPS-01)	51	51	7,984,000		8,100,000
N006	Naib Qasid	(BPS-01)	1	1	112,000		112,000
S167	Sweeper	(BPS-01)	1	1	111,000		112,000
3107	Зжеерег	(BI 5-01)	1	1	111,000		112,000
A01152	Personal pay				62,000	44,000	62,000
A01153	Special pay				8,063,000	7,519,000	8,024,000
A012	TOTAL ALLOWANCES					97,761,000	86,832,000
A012-1	TOTAL REGULAR ALLO	WANCES			70,703,000	97,761,000	86,832,000
A01202	House rent Allowance				8,283,000	7,371,000	7,980,000
A01202 A01203	Conveyance allowance				10,315,000	9,559,000	10,371,000
A0120L	Hard Area Allowance @ 50%	of			10,515,000	134,000	10,571,000
	Running Basic Pay for					',,	
A01211	Hill allowance				539,000	491,000	542,000
A01216	Qualification allowance					85,000	
A01217	Medical allowance				8,279,000	7,720,000	8,227,000
A0121Q	Audit and Accounts Allowane	ce				24,000	
A01226	Computer allowance				63,000	69,000	72,000
A0122M	Ad-hoc Relief Allowance-20	16			5,854,000	5,401,000	5,787,000
A0122N	Special Conveyance Allowan	ce				64,000	
	to Disbaled Employees						
A0122Y	Ad-hoc Relief Allowance 201	17			7,667,000	7,466,000	7,759,000
A01238	Charge allowance					264,000	
A0123E	Executive Allowance					418,000	
A0123G	Ad-hoc Relief Allowance-201				7,667,000	7,463,000	7,759,000
A0123P	Ad-hoc Relief Allowance 201				9,072,000	8,875,000	9,271,000
A0123X	Ad-hoc Relief Allowance 202				11,727,000	11,148,000	11,497,000
A0124C	Disparity Reduction Allowan					24,050,000	9,261,000
A0124F A01264	Adhoc Relief Allowance -202 Technical Allowance	٤1			1,237,000	6,506,000 653,000	7,759,000 547,000
AU1204	recinical Allowalice				1,237,000	055,000	347,000
A03	TOTAL OPERATING EXI	PENSES			<u>7,260,000</u>	9,073,000	7,302,000
A032	TOTAL COMMUNICATIO	ONS			130,000	130,000	130,000
A03201	Postage and telegraph				10,000	10,000	10,000

045701	ADMINISTRATION ADMINISTR	ATION			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 0457	ECONOMIC AFFAIRS CONSTRUCTION AND TRA CONSTRUCTION (WORKS) ADMINISTRATION ADMIN		Rs	Rs	Rs
SD17	10 Director WASA/PHE Division	, Skardu			
A03202 001	Telephone and trunk call Telephone and Trunk Calls		120,000 120,000	120,000 120,000	120,000 120,000
A033	TOTAL UTILITIES		<u>6,175,000</u>	5,996,000_	<u>6,175,000</u>
A03303 001 A03304 001	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges		475,000 475,000 5,700,000	475,000 475,000 5,521,000 5,521,000	475,000 475,000 5,700,000
003	Gilgit-Baltistan Weather Charges		5,700,000		5,700,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u> 784,000</u>	<u>2,776,000</u>	<u>826,000</u>
A03805 001 A03807	Travelling allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		366,000 366,000 418,000	1,558,000 1,558,000 1,218,000	366,000 366,000 460,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	418,000	1,218,000	460,000
A039	TOTAL GENERAL		<u>171,000</u>	<u>171,000</u>	<u>171,000</u>
A03901 001 A03905 001	Stationery Stationery Newspapers periodicals and books Newspapers, Periodicals and Books		170,000 170,000 1,000 1,000	170,000 170,000 1,000 1,000	170,000 170,000 1,000 1,000
A04	TOTAL EMPLOYEES RETIREMENT BEI	NEFITS		<u> 796,000</u>	
A041	TOTAL PENSION			<u> 796,000</u>	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.	P.R		<u>796,000</u> 796,000	
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L		2,100,000	
A052	TOTAL GRANTS DOMESTIC			2,100,000	

045701	ADMINISTRATION ADMINISTRA	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRAI CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
SD17	10 Director WASA/PHE Division,	Skardu			
A05216	Fin. Assis. to the families of G. Serv. who expire			2,100,000	
A12	TOTAL CIVIL WORKS		1,000_	2,201,000_	1,000_
A124	TOTAL BUILDING AND STRUCTURES		1,000_	2,201,000	1,000
A12401	Office buildings		1,000	2,201,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		390,000	32,159,000	427,000
A130	TOTAL TRANSPORT		366,000	2,166,000	403,000
A13001 001	Transport Transport		366,000 366,000	<u>2,166,000</u> 2,166,000	<u>403,000</u> 403,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	<u> 199,000</u>	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>199,000</u> 199,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	10,000	10,000
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000 10,000	10,000 10,000	10,000 10,000
A133	TOTAL BUILDINGS AND STRUCTURE		1,000_	25,945,000	1,000
A13305	Works-Urban&Rural/Water supply/Electrificatication		1,000_	25,945,000	1,000
001 002	Works - Urban and Rural / Water Supply / Elect Works - Repair of Drinking Water Supply Syste		1,000	25,945,000	1,000

045701	ADMINISTRATION ADMINISTR	ATION			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 04570 SD17		ISTRATION	Rs	Rs	Rs
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		3,000	3,839,000	3,000
A13602 001 002 A13604 001	Other roads Other Roads Other (Flood Damages) Other bridges Other Bridges		2,000 1,000 1,000 1,000 1,000	3,838,000 3,838,000 1,000 1,000	2,000 1,000 1,000 1,000 1,000
Directo	or WASA/PHE Division, Skardu		167,999,000	228,105,000	184,803,000

045701	ADMINISTRATION A	DMINISTRA	ATION				
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME		NUMB PO 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 04570	ECONOMIC AFFA CONSTRUCTION CONSTRUCTION ADMINISTRATION	AND TRAN (WORKS)		ſ	Rs	Rs	Rs
SS155	1 XEN B&R Division	n Shigar					
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES		126,939,000	144,167,000	151,086,000
A011	TOTAL PAY		<u>368</u>	368	<u>70,405,000</u>	66,113,000	78,403,000
A011-1	TOTAL PAY OF OFFICERS		6	8	3,311,000	3,092,000	4,590,000
A01101	Total Basic Pay		<u>6</u>	8	2,931,000	2,842,000	4,210,000
E024	Executive Engineer	(BPS-18)	1	1	614,000		943,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	637,000		1,329,000
A111	Assistant Engineer	(BPS-16)	2	2	1,233,000		937,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)		2			536,000
H009	Head Estimator	(BPS-16)	1	1	447,000		465,000
A01103	Special pay				380,000	250,000	380,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>362</u>	<u>360</u>	67,094,000	63,021,000	73,813,000
A01151	Total Pay of Other Staff		<u>362</u>	<u>360</u>	60,559,000	56,868,000	67,278,000
H004	Head Clerk	(BPS-16)	1	1	616,000		262,000
S153	Supervisor	(BPS-14)		1			352,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)		2			702,000
U019	Upper Division Clerk	(BPS-14)	1	1	148,000		243,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	2		513,000		
L093	Lower Division Clerk	(BPS-11)	2	2	634,000		629,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	3	3	951,000		939,000
S131	Sub Engineer	(BPS-11)	2	2	305,000		475,000
S163	Surveyor	(BPS-11)	1	1	202,000		213,000
S153	Supervisor	(BPS-09)	1		304,000		

045701	045701 ADMINISTRATION ADMINISTRATION						
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME		NUMBI POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 04570	ECONOMIC AFFA CONSTRUCTION CONSTRUCTION ADMINISTRATION	AND TRAN (WORKS)			Rs	Rs	Rs
SS155	51 XEN B&R Division	n Shigar					
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	2		608,000		
G011D0	C Generator Operator (DYING Cdr.)	(BPS-05)	1	1	215,000		221,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	2	2	390,000		402,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	4	4	770,000		794,000
R036DC	C Road Inspector (DYING Cdr.)	(BPS-05)	1	1	282,000		207,000
R043	Road/Channel Inspector	(BPS-05)	1	1	283,000		207,000
W045D0	C Work Munshi (DYING Cdr.)	(BPS-05)	4	4	808,000		832,000
C004DC	C Carpenter (DYING Cdr.)	(BPS-03)	1	1	189,000		194,000
P037	Pipe Fitter	(BPS-03)	11	11	1,534,000		2,243,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	13	13	1,813,000		2,650,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	35	35	5,861,000		6,457,000
C111DC	C Cook (DYING Cdr.)	(BPS-02)	1	1	182,000		185,000
C117	Coolies	(BPS-02)	29	29	4,691,000		5,170,000
H031DC	C Helper (DYING Cdr.)	(BPS-02)	34	34	4,835,000		5,888,000
N007D0	C Naib Qasid (DYING Cdr.)	(BPS-02)	1	1	178,000		180,000
R035DC	C Road Cooly (DYING Cdr.)	(BPS-02)	178	178	28,794,000		31,733,000
R038	Road Mate	(BPS-02)	6	6	1,257,000		1,577,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	2	2	380,000		388,000
W003D0	C Waiter/Barra (DYING Cdr.)	(BPS-02)	7	7	1,209,000		1,227,000
C053	Chowkidar	(BPS-01)	12	12	2,009,000		2,214,000
H030	Helper	(BPS-01)	3	3	427,000		519,000
M055D0	C Mortar Mate (DYING Cdr.)	(BPS-01)	1	1	171,000		175,000
A01152 A01153	Personal pay Special pay				6,535,000	44,000 6,109,000	6,535,000
A012	TOTAL ALLOWANCES				56,534,000	78,054,000	72,683,000

045701 ADMINISTRATION ADMINISTRATION						
	IAL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
			Rs	Rs	Rs	
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRA					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMIN	ISTRATION				
SS155	1 XEN B&R Division Shigar					
A012-1	TOTAL REGULAR ALLOWANCES		<u>56,341,000</u>	77,759,000	72,443,000	
A01202	House rent Allowance		6,281,000	5,801,000	6,308,000	
A01203	Conveyance allowance		8,126,000	7,512,000	8,064,000	
A0120D	Integrated Allowance		11,000	11,000	11,000	
A01211	Hill allowance		437,000	398,000	436,000	
A01217	Medical allowance		6,666,000	6,190,000	6,642,000	
A01226	Computer allowance		19,000	20,000	11,000	
A0122M	Ad-hoc Relief Allowance-2016		4,658,000	4,309,000	4,594,000	
A0122N	Special Conveyance Allowance			16,000		
	to Disbaled Employees					
A0122Y	Ad-hoc Relief Allowance 2017		6,190,000	5,838,000	6,291,000	
A01238	Charge allowance			36,000		
A0123G	Ad-hoc Relief Allowance-2018		6,351,000	5,826,000	6,291,000	
A0123P	Ad-hoc Relief Allowance 2019		7,336,000	6,881,000	7,410,000	
A0123X	Ad-hoc Relief Allowance 2020		9,173,000	8,667,000	9,317,000	
A0124C	Disparity Reduction Allowance			18,864,000	8,993,000	
A0124F	Adhoc Relief Allowance -2021			5,826,000	6,291,000	
A01264	Technical Allowance		1,093,000	1,564,000	1,784,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u>193,000</u>	295,000	240,000	
A01274	Medical charges			55,000		
A01277	Contingent paid staff		193,000	240,000	240,000	
001	Contingent Paid Staff		193,000	240,000	240,000	
A03	TOTAL OPERATING EXPENSES		3,956,000	7,204,000	3,998,000	
A032	TOTAL COMMUNICATIONS		35,000_	35,000_	35,000	
A03201	Postage and telegraph		5,000	5,000	5,000	
A03202	Telephone and trunk call		30,000	30,000	30,000	
001	Telephone and Trunk Calls		30,000	30,000	30,000	
A033	TOTAL UTILITIES		3,053,000	4,601,000	3,053,000	
A03303	Electricity		35,000	152,000	35,000	
	Electricity		35,000	152,000	35,000	
A03304	Hot and cold weather charges		3,018,000	4,449,000	3,018,000	

045701	ADMINISTRATION ADMINISTR	ATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 0457	ECONOMIC AFFAIRS CONSTRUCTION AND TRA CONSTRUCTION (WORKS) ADMINISTRATION ADMIN		Rs	Rs	Rs
SS15	51 XEN B&R Division Shigar				
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		3,018,000	4,449,000	3,018,000
A038	TOTAL TRAVEL & TRANSPORTATION		638,000	2,338,000	680,000
A03805 001 A03807	Travelling allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		220,000 220,000 418,000	220,000 220,000 2,118,000	220,000 220,000 460,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff (Cars, MotorCycles	418,000	2,118,000	460,000
A039	TOTAL GENERAL		230,000	230,000	230,000
A03901 001 A03905	Stationery Stationery Newspapers periodicals and books		120,000 120,000 5,000	120,000 120,000 5,000	120,000 120,000 5,000
001 A03906 001	Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing		5,000 5,000 5,000	5,000 5,000 5,000	5,000 5,000 5,000
A03970 001	Others Others		100,000 100,000	100,000 100,000	100,000 100,000
A12	TOTAL CIVIL WORKS		1,000		1,000
A124	TOTAL BUILDING AND STRUCTURES		1,000_		1,000_
A12401	Office buildings		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		354,000	37,600,000	387,000
A130	TOTAL TRANSPORT		330,000_	330,000	363,000
A13001 001	Transport Transport		330,000 330,000	330,000 330,000	<u>363,000</u> 363,000

045701	ADMINISTRATION ADMINISTR	ATION			
AND PARTICULARS OF THE SCHEME PO		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 045 0457 04570	ECONOMIC AFFAIRS CONSTRUCTION AND TRAI CONSTRUCTION (WORKS) ADMINISTRATION ADMINI		Rs	Rs	Rs
SS155	51 XEN B&R Division Shigar				
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	<u>8,710,000</u>	10,000
A13101	Machinery and Equipment		10,000	8.710.000	10,000
001	Machinery and Equipment		10,000	8,710,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	10,000	10,000_
A13201	Furniture and Fixtures		10,000	10.000	10,000
001	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		1,000_	7,328,000	1,000_
A13305	Works-Urban&Rural/Water supply/Electrificatication			2,450,000	
001	Works - Urban and Rural / Water Supply / Elec	trification		2,450,000	
A13370	Others		1,000_	4,878,000	1,000
001	Others - Repair and Maintenance of Building &	Structures	1,000	4,878,000	1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		3,000	21,222,000	3,000_
A13602	Other roads		2,000	21,222,000	2,000
001	Other Roads			21,222,000	
002	Other (Flood Damages)		1,000		1,000
003	Other (Repair of Roads/Bridges etc)		1,000		1,000
A13604	Other bridges		1,000		1,000
001	Other Bridges		1,000		1,000
XEN B	&R Division Shigar		131,250,000	188,971,000	155,472,000

GC21026 (026) IMPLEMENTATION & COORDINATION BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUD	GET ESTIMATES 20	22-2023
	2022-2023	2021-2022	2021-2022	SALARY	NON-SALARY	TOTAL
GILGIT	11	18,716,000	26,281,000	17,317,000	7,538,000	24,855,000
TOTAL	11	18,716,000	26,281,000	17,317,000	7,538,000	24,855,000

TOTAL

Rs Charged: 0 Voted: 24,855,000 24,855,000 Total: **HEAD OF DEPARTMENT** BUDGET REVISED BUDGET **ESTIMATES ESTIMATES ESTIMATES** 2021-2022 2022-2023 2021-2022 Rs Rs Rs **SUMMARY FUNCTIONAL** 011109 PROVINCIAL CO-ORDINATION 18,716,000 26,281,000 24,855,000

18,716,000

26,281,000

24,855,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
C	ECRETARY IMPLEMENTATION AND OORDINATION GILGIT BALTISTAN SLAMABAD)	18,716,000	26,281,000	24,855,000
TOTAL		18,716,000	26,281,000	24,855,000

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
	MMARY			
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES	14,013,000	13,921,000_	17,317,000_
A011	PAY	4,026,000	3,923,000	5,252,000_
A011-1	TOTAL PAY OF OFFICERS	2,735,000	2,900,000	3,482,000
A01101 A01103 A01105	Basic Pay Special pay Qualification Pay	2,596,000 139,000	2,694,000 201,000 5,000	3,217,000 265,000
A011-2	TOTAL PAY OF OTHER STAFF	1,291,000_	1,023,000	1,770,000
A01151 A01153	Pay of Other Staff Special pay	1,162,000 129,000	918,000 105,000	1,640,000 130,000
A012	ALLOWANCES	9,987,000	9,998,000	12,065,000_
A012-1	TOTAL REGULAR ALLOWANCES	<u>8,118,000</u>	<u>7,740,000</u>	10,105,000_
A01202	House rent Allowance	352,000	342,000	466,000
A01203	Conveyance allowance	348,000	219,000	349,000
A0120D	Integrated Allowance	15,000	6,000	15,000
A0120L	Hard Area Allowance @ 50% of	275,000	197,000	233,000
A0120N	Running Basic Pay for Special Allowance@20% of B.Pay for Secretariat Emp	200,000	148,000	160,000
A01211	Hill allowance	9,000	6,000	10,000
A01216	Qualification allowance		3,000	
A01217	Medical allowance	219,000	183,000	243,000
A0121Q	Audit and Accounts Allowance	91,000	29,000	
A01224	Entertainment allowance	• • • • • • • •	3,000	-04.000
A0122M		250,000	242,000	291,000
A0122S	Utility Allowance	732,000	587,000	876,000
A0122Y	Ad-hoc Relief Allowance 2017	339,000	381,000	427,000
A01235	Secretariat allowance	194,000	44,000	236,000
A01236 A01238	Deputation allowance Charge allowance	184,000 144,000	87,000	55,000
A01236 A0123E	Executive Allowance	2,620,000	46,000	150,000
A0123E A0123G	Ad-hoc Relief Allowance-2018	340,000	3,230,000 373,000	3,740,000 427,000
A0123G A0123P	Ad-hoc Relief Allowance 2019	277,000	256,000	299,000
A0123F A0123X	Ad-hoc Relief Allowance 2020	422,000	402,000	529,000
A0123X A0124F	Adhoc Relief Allowance -2021	722,000	287,000	427,000
A01241	Incentive Allowance	1,301,000	669,000	1,172,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u> 1,869,000</u>	2,258,000_	1,960,000

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SU OBJECT	JMMARY			
A01273	Honoraria	1,000,000	1,000,000	1,000,000
A01273 A01274	Medical charges	1,000,000	540,000	1,000,000
A01277	Contingent paid staff	869,000	718,000	960,000
A03	TOTAL OPERATING EXPENSES	4,146,000	<u>8,341,000</u>	6,944,000
A032	COMMUNICATIONS	190,000	99,000	<u> 190,000</u>
A03201	Postage and telegraph	10,000		10,000
A03202	Telephone and trunk call	180,000	99,000	180,000
A033	UTILITIES	613,000	<u> 171,000</u>	613,000
A03301	Gas	280,000		280,000
A03303	Electricity	333,000	33,000	333,000
A03304	Hot and cold weather charges		138,000	
A034	OCCUPANCY COSTS	<u> 1,560,000</u>	2,408,000	4,300,000
A03403	Rent for residential building	1,560,000	2,408,000	4,300,000
A038	TRAVEL & TRANSPORTATION	1,252,000_	4,572,000	1,310,000_
A03805	Travelling allowance	627,000	2,977,000	627,000
A03807	P.O.L Charges A.planes	575,000	1,595,000	633,000
A03808	H.coptors S.Cars M/C(Govt.)	50,000		50,000
A03606	Conveyance charges (Govt.)	50,000		50,000
A039	GENERAL	531,000	1,091,000_	531,000
A03901	Stationery	230,000	180,000	230,000
A03902	Printing and publication	30,000	30,000	30,000
A03905	Newspapers periodicals and books	20,000	20,000	20,000
A03906	Uniforms and protective	1,000	1,000	1,000
4.02070	clothing	250,000	9.60,000	250,000
A03970	Others	250,000	860,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		1,422,000	
A041	PENSION		1,422,000	
A04114	Superannuation Encashment of L.P.R		1,422,000	

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SU OBJECT	JMMARY	Rs	Rs	Rs
A06	TOTAL TRANSFERS	150,000	150.000	150.000
A063	ENTERTAINMENT & GIFTS	150,000	150,000	150,000
		,	,	,
A06301	Entertainments & Gifts	150,000	150,000	150,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS		<u>690,000</u>	
A096	PURCHASE OF PLANT AND MACHINERY		300,000	
A09601	Purchase of Plant and Machinery		300,000	
A097	PURCHASE OF FURNITURE AND FIXTURE		390,000	
A09701	Purchase of Furniture and Fixture		390,000	
A13	TOTAL REPAIRS AND MAINTENANCE	407,000	1,757,000	444,000
A130	TRANSPORT	366,000	1,516,000	403,000
A13001	Transport	366,000	1,516,000	403,000
A131	MACHINERY AND EQUIPMENT	20,000	190,000	20,000
A13101	Machinery and Equipment	20,000	190,000	20,000
A132	FURNITURE AND FIXTURE	20,000_	50,000	20,000_
A13201	Furniture and Fixtures	20,000	50,000	20,000
A133	BUILDINGS AND STRUCTURE	1,000_	1,000_	1,000_
A13370	Others	1,000	1,000	1,000
NET 7	ГОТАL	18,716,000	26,281,000	24,855,000

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GC21026 (026) IMPLEMENTATION & COORDINATION SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1			1	123,000
04	2			2	408,000
11	1			1	205,000
14	2			2	550,000
16	2			2	718,000
17	1			1	513,000
18	1			1	1,050,000
19	1			1	1,290,000
TOTAL	11			11	4,857,000

011109 PROVINCIAL CO-ORDINATION

011107	TROVINCIAL CO-O	RDINATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBE POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0111 0111(GENERAL PUE EXECUTIVE & EXECUTIVE A PROVINCIAL (: LEGISLATIV ND LEGISLAT	E ORGANS	*	Rs L	Rs	Rs
GL18	330 SECRETARY II COORDINATIO (ISLAMABAD)	ON GILGIT BA					
A01	TOTAL EMPLOYEES RE	ELATED EXPENSI	ES		14,013,000	13,921,000	17,317,000
A011	TOTAL PAY		11	11	4,026,000	3,923,000	5,252,000
A011-1	TOTAL PAY OF OFFICE	CRS	4	4	2,735,000	2,900,000	3,482,000
A01101	Total Basic Pay		4	4	2,596,000	2,694,000	3,217,000
S014	Secretary	(BPS-19)	1	1	1,103,000		1,290,000
D074	Deputy Secretary	(BPS-18)	1	1	690,000		1,050,000
S016	Section Officer	(BPS-17)	1	1	400,000		513,000
S116	Stenographer	(BPS-16)	1	1	403,000		364,000
A01103 A01105	Special pay Qualification Pay				139,000	201,000 5,000	265,000
A011-2	TOTAL PAY OF OTHER	STAFF	Z	I	<u>1,291,000</u>	1,023,000	1,770,000_
A01151	Total Pay of Other Staff		2	I	1,162,000_	918,000	1,640,000
A068	Assistant	(BPS-16)	1	1	239,000		354,000
S117	Stenotypist	(BPS-14)	1	1	252,000		352,000
U019	Upper Division Clerk	(BPS-14)	1	1	180,000		198,000
L093	Lower Division Clerk	(BPS-11)	1	1	170,000		205,000
D159	Driver	(BPS-04)	2	2	198,000		408,000
N006	Naib Qasid	(BPS-01)	1	1	123,000		123,000
A01153	Special pay				129,000	105,000	130,000
A012	TOTAL ALLOWANCES				9,987,000	9,998,000	12,065,000_
A012-1	TOTAL REGULAR ALLO	OWANCES			<u>8,118,000</u>	<u>7,740,000</u>	10,105,000
A01202	House rent Allowance				352,000	342,000	466,000
A01203	Conveyance allowance				348,000	219,000	349,000

	ROVINCIAL CO-ORDINATION				
UNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTICU	ULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC		_		
011	EXECUTIVE & LEGISLATI	· · · · · · · · · · · · · · · · · · ·	L		
0111	EXECUTIVE AND LEGISLA				
011109	PROVINCIAL CO-ORDINAT	TION			
GL1830	SECRETARY IMPLEMENTA	ATION AND			
	COORDINATION GILGIT B	SALTISTAN			
	(ISLAMABAD)				
A0120D Into	egrated Allowance		15,000	6,000	15,000
A0120L Ha	ard Area Allowance @ 50% of		275,000	197,000	233,000
Ru	nning Basic Pay for				
A0120N Spo	ecial Allowance@20% of B.Pay		200,000	148,000	160,000
for	Secretariat Emp				
A01211 Hil	ll allowance		9,000	6,000	10,000
A01216 Qu	alification allowance			3,000	
	edical allowance		219,000	183,000	243,000
•	dit and Accounts Allowance		91,000	29,000	
	tertainment allowance			3,000	
	l-hoc Relief Allowance-2016		250,000	242,000	291,000
	ility Allowance		732,000	587,000	876,000
	l-hoc Relief Allowance 2017		339,000	381,000	427,000
	cretariat allowance			44,000	236,000
	eputation allowance		184,000	87,000	55,000
	arge allowance		144,000	46,000	150,000
	ecutive Allowance		2,620,000	3,230,000	3,740,000
	l-hoc Relief Allowance-2018		340,000	373,000	427,000
	I-hoc Relief Allowance 2019		277,000	256,000	299,000
	I-hoc Relief Allowance 2020		422,000	402,000	529,000
	lhoc Relief Allowance -2021		1,301,000	287,000	427,000
A01250 Inc	centive Allowance		1,301,000	669,000	1,172,000
A012-2 TO	OTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,869,000	2,258,000	1,960,000
A01273 Ho	onoraria		1,000,000	1,000,000	1,000,000
001 HC	ONORARIA		1,000,000	1,000,000	1,000,000
A01274 Me	edical charges			540,000	
A01277 Co	ontingent paid staff		869,000	718,000	960,000
001 Co	ontingent Paid Staff		869,000	718,000	960,000
A03 TO	OTAL OPERATING EXPENSES		<u>4,146,000</u>	<u>8,341,000</u>	6,944,000
A032 TO	OTAL COMMUNICATIONS		<u> 190,000</u>	99,000	190,000
A03201 Pos	stage and telegraph		10,000		10,000
	lephone and trunk call		180,000	99.000	180.000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLA PROVINCIAL CO-ORDINAT	VE ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
GL18	30 SECRETARY IMPLEMENTA COORDINATION GILGIT B. (ISLAMABAD)				
001	Telephone and Trunk Calls		180,000	99,000	180,000
A033	TOTAL UTILITIES		613,000	<u>171,000</u>	613,000
A03301	Gas		280,000		280 000
001	Gas		280,000		280,000
A03303	Electricity		333,000	33,000	333,000
001	Electricity		333,000	33,000	333,000
A03304	Hot and cold weather charges			138,000	
001	Hot and Cold Weather Charges			138,000	
A034	TOTAL OCCUPANCY COSTS		1,560,000	2,408,000	4,300,000
A03403	Rent for residential building		1,560,000	2,408,000	4,300,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,252,000_	4,572,000	1,310,000
A03805	Travelling allowance		627,000	2,977,000	627,000
001	Travelling Allowance		627,000	2,977,000	627,000
A03807	P.O.L Charges A.planes		575,000	1,595,000	633,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	575,000	1,595,000	633,000
A03808	Conveyance charges (Govt.)		50,000		50,000
A039	TOTAL GENERAL		531,000	<u>1,091,000</u>	531,000
A03901	Stationery		230,000	180,000	230,000
001	Stationery		230,000	180,000	230,000
A03902	Printing and publication		30,000	30,000	30,000
A03905	Newspapers periodicals and books		20,000	20,000	20,000
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03906	Uniforms and protective clothing		1,000	1,000	1,000
001 A03970	Uniforms and Protective Clothing		1,000	1,000	1,000
	Others		250.000	860 000	250.000

001 Others

250,000

860,000

250,000

011109	PROVINCIAL CO-ORDINATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA PROVINCIAL CO-ORDINAT	VE ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
GL18	SECRETARY IMPLEMENTA COORDINATION GILGIT BA (ISLAMABAD)				
A04	TOTAL EMPLOYEES RETIREMENT BEN	NEFITS		1,422,000	
A041	TOTAL PENSION			1,422,000_	
A04114	Superannuation Encashment of L.P.R			1,422,000	
001	SUPERANNUATION ENCASHMENT OF L.F.	P.R		1,422,000	
A06	TOTAL TRANSFERS		150,000_	150,000	150,000_
A063	TOTAL ENTERTAINMENT & GIFTS		150,000	150,000_	<u> 150,000</u>
A06301	Entertainments & Gifts		150,000	150,000	150,000
001	Entertainments & Gifts		150,000	150,000	150,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P		690,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			300,000	
A09601	Purchase of Plant and Machinery			300,000	
001	Purchase of Plant & Machinery			300,000	
A097	TOTAL PURCHASE OF			390,000	
	FURNITURE AND FIXTURE				
A09701	Purchase of Furniture and Fixture			390,000	
A13	TOTAL REPAIRS AND MAINTENANCE		407,000	1,757,000	444,000
A130	TOTAL TRANSPORT		366,000	1,516,000_	403,000
A13001	Transport		366,000	1,516,000	403,000
001	Transport		366,000	1,516,000	403,000

	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0111 011109 GL183		VE ORGANS, FINANCAL TIVE ORGANS TION ATION AND	Rs	Rs	Rs
	(ISLAMABAD) TOTAL MACHINERY AND EQUIPMENT		20,000	190,000	20,000
	Machinery and Equipment Machinery and Equipment		20,000 20,000	190,000 190,000	20,000 20,000
	TOTAL FURNITURE AND FIXTURE		20,000	50,000_	20,000
	Furniture and Fixtures Furniture and Fixture		<u>20,000</u> 20,000	<u>50,000</u> 50,000	<u>20,000</u> 20,000
	TOTAL BUILDINGS AND STRUCTURE		1,000_	1,000_	1,000_
	Others Others - Repair and Maintenance of Building &	Structures	1,000	1,000 1,000	1,000
	TARY IMPLEMENTATION AND DINATION GILGIT BALTISTAN (ABAD)		18,716,000	26,281,000	24,855,000

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GC21028 (028) FOOD DEPARTMENT GILGIT-BALTISTAN BUDGET ESTIMATES 2022-2023

DISTRICT	D OG T G	BUDGET	REVISED	BUD	GET ESTIMATES 20	022-2023
	POSTS 2022-2023	ESTIMATES 2021-2022	ESTIMATES 2021-2022	SALARY	NON-SALARY	TOTAL
GILGIT	211	123,184,000	134,883,000	121,037,000	16,179,000	137,216,000
ASTORE	80	27,882,000	36,449,000	66,746,000	1,899,000	68,645,000
SKARDU	73	28,984,000	34,740,000	31,679,000	2,359,000	34,038,000
GHANCHE	70	24,050,000	34,710,000	28,945,000	2,336,000	31,281,000
DIAMER	55	23,977,000	25,872,000	25,214,000	2,253,000	27,467,000
GHIZER	52	22,591,000	25,592,000	23,177,000	1,977,000	25,154,000
HUNZA	29	12,434,000	13,393,000	13,241,000	2,473,000	15,714,000
KHARMANG	16	5,538,000	6,362,000	6,462,000	889,000	7,351,000
NAGAR	16	6,158,000	5,852,000	6,355,000	1,114,000	7,469,000
SHIGAR	12	4,293,000	4,291,000	3,417,000	898,000	4,315,000
PROVINCIAL	3	3,879,000	2,900,000	5,371,000	5,460,000	10,831,000
TOTAL	617	282,970,000	325,044,000	331,644,000	37,837,000	369,481,000

Rs

		Charged:	0
		Voted:	369,481,000
		Total:	369,481,000
HEAD OF DEPARTMENT			
	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SUMMARY FUNCTIONAL	Rs	Rs	Rs
042601 ADMINISTRATION	282,970,000	325,044,000	369,481,000
TOTAL	282,970,000	325,044,000	369,481,000

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GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
DM1840	Director Food Department Diamer-Astore Region	1,293,000	923,000	3,567,000
GL1840	Director Food Department Gilgit Region	1,293,000	965,000	3,531,000
GL1861	Assistant Director Civil Supply Islamabd	15,665,000	16,246,000	18,139,000
NG1401	Assistant Director Civil Supply Nagar	6,158,000	5,852,000	7,469,000
RG1401	Assistant Director Civil Supply Kharmang	5,538,000	6,362,000	7,351,000
SD1840	Director Food Department Baltistan Region Skardu	1,293,000	1,012,000	3,733,000
SS1401	Assistant Director Civil Supply Shigar	4,293,000	4,291,000	4,315,000
AT1074	Civil Supply Officer Astore	27,882,000	36,449,000	68,645,000
DM1083	Civil Supply Officer Diamer	23,977,000	25,872,000	27,467,000
GL1857	Secretary Food GB	30,670,000	29,289,000	34,420,000
GL1858	Director Civil Supply GB	48,859,000	57,695,000	52,428,000
GL1859	Civil Supply Officer Gilgit	27,990,000	31,653,000	32,229,000
GN1079	Civil Supply Officer Ghanche	24,050,000	34,710,000	31,281,000
GZ1088	Civil Supply Officer Ghizar	22,591,000	25,592,000	25,154,000
HN1037	Civil Supply Officer Hunza	12,434,000	13,393,000	15,714,000
SD1122	Civil Supply Officer Skardu	28,984,000	34,740,000	34,038,000
TOTA	L	282,970,000	325,044,000	369,481,000

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
	MMARY			
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES	252,108,000_	269,400,000_	331,644,000_
A011	PAY	133,617,000	115,805,000	165,748,000_
A011-1	TOTAL PAY OF OFFICERS	24,382,000	16,014,000_	24,204,000
A01101	Basic Pay	22,409,000	14,583,000	22,016,000
A01102	Personal pay	124,000	33,000	175,000
A01103	Special pay	1,849,000	1,395,000	2,013,000
A01105	Qualification Pay	1,015,000	3,000	2,010,000
A011-2	TOTAL PAY OF OTHER STAFF	109,235,000	99,791,000	141,544,000_
A01151	Pay of Other Staff	98,920,000	89,571,000	130,639,000
A01152	Personal pay	183,000	210,000	146,000
A01153	Special pay	10,132,000	10,010,000	10,759,000
A012	ALLOWANCES	118,491,000_	153,595,000	<u> 165,896,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	107,866,000	141,561,000	154,458,000_
A01202	House rent Allowance	13,439,000	12,577,000	14,831,000
A01203	Conveyance allowance	15,837,000	14,213,000	16,146,000
A0120D	Integrated Allowance	215,000	314,000	224,000
A0120L	Hard Area Allowance @ 50% of		47,000	
710120L	Running Basic Pay for		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
A0120N	Running Basic Pay for Special Allowance@20% of B.Pay for Secretariat Emp	528,000	323,000	573,000
		528,000 632,000	,	573,000 676,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp		323,000	
A0120N A01211	Special Allowance@20% of B.Pay for Secretariat Emp Hill allowance	632,000	323,000 609,000	676,000
A0120N A01211 A01216	Special Allowance@20% of B.Pay for Secretariat Emp Hill allowance Qualification allowance	632,000 9,000	323,000 609,000 121,000	676,000 19,000
A0120N A01211 A01216 A01217	Special Allowance@20% of B.Pay for Secretariat Emp Hill allowance Qualification allowance Medical allowance	632,000 9,000 8,465,000	323,000 609,000 121,000 9,859,000	676,000 19,000 10,874,000
A0120N A01211 A01216 A01217 A01224	Special Allowance@20% of B.Pay for Secretariat Emp Hill allowance Qualification allowance Medical allowance Entertainment allowance Computer allowance	632,000 9,000 8,465,000 6,000	323,000 609,000 121,000 9,859,000 26,000	676,000 19,000 10,874,000 18,000
A0120N A01211 A01216 A01217 A01224 A01226	Special Allowance@20% of B.Pay for Secretariat Emp Hill allowance Qualification allowance Medical allowance Entertainment allowance Computer allowance	632,000 9,000 8,465,000 6,000 90,000	323,000 609,000 121,000 9,859,000 26,000 62,000	676,000 19,000 10,874,000 18,000 91,000
A0120N A01211 A01216 A01217 A01224 A01226 A0122M	Special Allowance@20% of B.Pay for Secretariat Emp Hill allowance Qualification allowance Medical allowance Entertainment allowance Computer allowance Ad-hoc Relief Allowance-2016 Special Conveyance Allowance	632,000 9,000 8,465,000 6,000 90,000 8,587,000	323,000 609,000 121,000 9,859,000 26,000 62,000 7,302,000	676,000 19,000 10,874,000 18,000 91,000 8,456,000
A0120N A01211 A01216 A01217 A01224 A01226 A0122M A0122N	Special Allowance@20% of B.Pay for Secretariat Emp Hill allowance Qualification allowance Medical allowance Entertainment allowance Computer allowance Ad-hoc Relief Allowance-2016 Special Conveyance Allowance to Disbaled Employees	632,000 9,000 8,465,000 6,000 90,000 8,587,000 121,000	323,000 609,000 121,000 9,859,000 26,000 62,000 7,302,000 248,000	676,000 19,000 10,874,000 18,000 91,000 8,456,000 96,000
A0120N A01211 A01216 A01217 A01224 A01226 A0122M A0122N	Special Allowance@20% of B.Pay for Secretariat Emp Hill allowance Qualification allowance Medical allowance Entertainment allowance Computer allowance Ad-hoc Relief Allowance-2016 Special Conveyance Allowance to Disbaled Employees Utility Allowance	632,000 9,000 8,465,000 6,000 90,000 8,587,000 121,000	323,000 609,000 121,000 9,859,000 26,000 62,000 7,302,000 248,000 826,000	676,000 19,000 10,874,000 18,000 91,000 8,456,000 96,000
A0120N A01211 A01216 A01217 A01224 A01226 A0122M A0122N A0122S A0122Y	Special Allowance@20% of B.Pay for Secretariat Emp Hill allowance Qualification allowance Medical allowance Entertainment allowance Computer allowance Ad-hoc Relief Allowance-2016 Special Conveyance Allowance to Disbaled Employees Utility Allowance Ad-hoc Relief Allowance 2017 Deputation allowance	632,000 9,000 8,465,000 6,000 90,000 8,587,000 121,000	323,000 609,000 121,000 9,859,000 26,000 62,000 7,302,000 248,000 826,000 10,405,000	676,000 19,000 10,874,000 18,000 91,000 8,456,000 96,000
A0120N A01211 A01216 A01217 A01224 A01226 A0122M A0122N A0122S A0122Y A01236	Special Allowance @ 20% of B.Pay for Secretariat Emp Hill allowance Qualification allowance Medical allowance Entertainment allowance Computer allowance Ad-hoc Relief Allowance-2016 Special Conveyance Allowance to Disbaled Employees Utility Allowance Ad-hoc Relief Allowance 2017	632,000 9,000 8,465,000 6,000 90,000 8,587,000 121,000	323,000 609,000 121,000 9,859,000 26,000 62,000 7,302,000 248,000 826,000 10,405,000 58,000	676,000 19,000 10,874,000 18,000 91,000 8,456,000 96,000
A0120N A01211 A01216 A01217 A01224 A01226 A0122M A0122N A0122S A0122Y A01236 A01238	Special Allowance@20% of B.Pay for Secretariat Emp Hill allowance Qualification allowance Medical allowance Entertainment allowance Computer allowance Ad-hoc Relief Allowance-2016 Special Conveyance Allowance to Disbaled Employees Utility Allowance Ad-hoc Relief Allowance 2017 Deputation allowance Charge allowance	632,000 9,000 8,465,000 6,000 90,000 8,587,000 121,000 1,440,000 11,489,000	323,000 609,000 121,000 9,859,000 26,000 7,302,000 248,000 826,000 10,405,000 58,000 72,000 31,000	676,000 19,000 10,874,000 18,000 91,000 8,456,000 96,000 1,584,000 11,908,000
A0120N A01211 A01216 A01217 A01224 A01226 A0122M A0122N A0122S A0122Y A01236 A01238 A01239 A0123E	Special Allowance@20% of B.Pay for Secretariat Emp Hill allowance Qualification allowance Medical allowance Entertainment allowance Computer allowance Ad-hoc Relief Allowance-2016 Special Conveyance Allowance to Disbaled Employees Utility Allowance Ad-hoc Relief Allowance 2017 Deputation allowance Charge allowance Special allowance Executive Allowance	632,000 9,000 8,465,000 6,000 90,000 8,587,000 121,000 1,440,000 11,489,000	323,000 609,000 121,000 9,859,000 26,000 62,000 7,302,000 248,000 826,000 10,405,000 58,000 72,000 31,000 4,007,000	676,000 19,000 10,874,000 18,000 91,000 8,456,000 96,000 1,584,000 11,908,000
A0120N A01211 A01216 A01217 A01224 A01226 A0122M A0122N A0122S A0122Y A01236 A01238 A01239	Special Allowance@20% of B.Pay for Secretariat Emp Hill allowance Qualification allowance Medical allowance Entertainment allowance Computer allowance Ad-hoc Relief Allowance-2016 Special Conveyance Allowance to Disbaled Employees Utility Allowance Ad-hoc Relief Allowance 2017 Deputation allowance Charge allowance Special allowance	632,000 9,000 8,465,000 6,000 90,000 8,587,000 121,000 1,440,000 11,489,000	323,000 609,000 121,000 9,859,000 26,000 7,302,000 248,000 826,000 10,405,000 58,000 72,000 31,000	676,000 19,000 10,874,000 18,000 91,000 8,456,000 96,000 1,584,000 11,908,000

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
	MMARY			
OBJECT				
A01241	Utility allowance for electricity		109,000	
A01248	Judicial Allowance		138,000	
A0124C	Disparity Reduction Allowance		31,787,000	26,429,000
A0124F	Adhoc Relief Allowance -2021		10,017,000	12,097,000
A01250	Incentive Allowance	3,103,000	1,297,000	2,738,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	10,625,000	12,034,000	11,438,000
A01273	Honoraria	1,500,000	1,500,000	1,500,000
A01274	Medical charges		1,775,000	
A01277	Contingent paid staff	9,125,000	8,750,000	9,938,000
A01290	Governer's House Allowance		9,000	
A03	TOTAL OPERATING EXPENSES	25,468,000	39,018,000	29,981,000
A032	COMMUNICATIONS	1,040,000	1,056,000	1,145,000
A03201	Postage and telegraph	115,000	111,000	130,000
A03202	Telephone and trunk call	925,000	945,000	1,015,000
A033	UTILITIES	6,126,000	9,178,000	6,381,000
A03301	Gas	50,000	50,000	50,000
A03303	Electricity	581,000	1,281,000	656,000
A03304	Hot and cold weather charges	5,495,000	7,847,000	5,675,000
A034	OCCUPANCY COSTS	3,287,000	3,220,000	3,287,000
A03402	Rent for office building	1,447,000	1,208,000	1,447,000
A03403	Rent for residential building	570,000	1,066,000	570,000
A03404	Rent for other building	1,270,000	946,000	1,270,000
A036	MOTOR VEHICLES	2,000	308,000	2,000
A03603	Registration	2,000	308,000	2,000
A038	TRAVEL & TRANSPORTATION	10,207,000	15,569,000	13,430,000_
A03805	Travelling allowance	4,842,000	8,406,000	5,805,000
A03806	Transportation of Goods (Govt.)	42,000	9,000	42,000
A03807	P.O.L Charges A.planes	5,256,000	7,095,000	7,516,000
A03808	H.coptors S.Cars M/C(Govt.) Conveyance charges (Govt.)	67,000	59,000	67,000

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
	MMARY			
OBJECT				
A039	GENERAL	4,806,000	9,687,000	<u>5,736,000</u>
A03901	Stationery	2,188,000	2,416,000	2,638,000
A03902	Printing and publication	145,000	1,676,000	175,000
A03905	Newspapers periodicals and	88,000	87,000	88,000
A03906	books Uniforms and protective	67,000	66,000	67,000
	clothing			
A03917	Law charges	100,000	2,600,000	100,000
A03936	Foreign/Inland Training Course Fee		200,000	
A03970	Others	2,218,000	2,642,000	2,668,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		4,599,000	
A041	PENSION		4,599,000	
A04106	Reimbursement of medical charges to pensioners		510,000	
A04114	Superannuation Encashment of L.P.R		4,089,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS		1,500,000_	
A052	GRANTS DOMESTIC		1,500,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,500,000	
A06	TOTAL TRANSFERS	<u>160,000</u>	160,000	160,000
A063	ENTERTAINMENT & GIFTS	<u> 160,000</u>	<u> 160,000</u>	160,000_
A06301	Entertainments & Gifts	160,000	160,000	160,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS		50,000	
A097	PURCHASE OF FURNITURE AND FIXTURE		50,000	
A09701	Purchase of Furniture and Fixture		50,000	

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SU OBJECT	JMMARY	Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE	5,234,000	10,317,000	<u> 7,696,000</u>
A130	TRANSPORT	4,514,000	7,138,000	6,596,000
A13001	Transport	4,514,000	7,138,000	6,596,000
A131	MACHINERY AND EQUIPMENT	370,000	2,789,000	535,000
A13101	Machinery and Equipment	370,000	2,789,000	535,000
A132	FURNITURE AND FIXTURE	350,000_	390,000	565,000
A13201	Furniture and Fixtures	350,000	390,000	565,000
NET 7	ГОТАL	282,970,000	325,044,000	369,481,000

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GC21028 (028) FOOD DEPARTMENT GILGIT-BALTISTAN SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	129			129	17,428,000
02	128			128	19,488,000
03	1			1	258,000
04	4			4	674,000
05	136			136	18,555,000
11	26			26	5,501,000
14	123			123	60,583,000
15	19			19	4,921,000
16	22			22	8,421,000
17	18			18	8,329,000
18	5			5	2,990,000
19	5			5	4,430,000
20	1			1	1,077,000
TOTAL	617			617	152,655,000

042601	ADMINISTRATION						
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBER POST 2021-2022 20	rs.	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 042 0426 04260	ECONOMIC AFFA AGRI,FOOD,IRRIG FOOD ADMINISTRATIO	GATION,FO	ORESTRY &	FISHING	Rs	Rs	Rs
DM18	340 Director Food Depa Region	rtment Dian	ner-Astore				
A01	TOTAL EMPLOYEES RELAT	TED EXPENSI	ES		1,293,000	923,000	1,747,000_
A011	TOTAL PAY		1	1	<u>730,000</u>	535,000	992,000
A011-1	TOTAL PAY OF OFFICERS		1	1	730,000	535,000	992,000
A01101	Total Basic Pay		1	1	710,000	491,000	910,000
D104	Director	(BPS-19)	1	1	710,000		910,000
A01102 A01103	Personal pay Special pay				20,000	44,000	82,000
A012	TOTAL ALLOWANCES				563,000	388,000	755,000
A012-1	TOTAL REGULAR ALLOWA	ANCES			563,000	388,000	755,000
A01202 A01203	House rent Allowance Conveyance allowance				160,000 60,000		60,000
A01217	Medical allowance				35,000	17,000	44,000
A01224	Entertainment allowance					4,000	
A0122M	Ad-hoc Relief Allowance-2016				60,000	31,000	59,000
A0122Y	Ad-hoc Relief Allowance 2017				71,000	49,000	89,000
A0123G	Ad-hoc Relief Allowance-2018				71,000	49,000	89,000
A0123P	Ad-hoc Relief Allowance 2019				35,000	25,000	44,000
A0123X	Ad-hoc Relief Allowance 2020				71,000	49,000	89,000
A0124C	Disparity Reduction Allowance					115,000	192,000
A0124F	Adhoc Relief Allowance -2021					49,000	89,000
A03	TOTAL OPERATING EXPEN	SES					1,280,000
A032	TOTAL COMMUNICATIONS	;					35,000
A03201	Postage and telegraph						5,000
A03202	Telephone and trunk call						30,000
001	Telephone and Trunk Calls						30,000
A033	TOTAL UTILITIES						<u>85,000</u>

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	FORESTRY & FISHING	Rs	Rs	Rs
DM18	940 Director Food Department Dia Region	nmer-Astore			
A03303	Electricity				25,000
001	Electricity				25,000
A03304	Hot and cold weather charges				60,000
003	Gilgit-Baltistan Weather Charges				60,000
A038	TOTAL TRAVEL & TRANSPORTATION				850,000
A03805	Travelling allowance				300,000
001	Travelling Allowance				300,000
A03807	P.O.L Charges A.planes				550,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles			550,000
A039	TOTAL GENERAL				310,000
A03901	Stationery				150,000
001	Stationery				150,000
A03902	Printing and publication				10,000
A03970	Others				150,000
001	Others				150,000
A13	TOTAL REPAIRS AND MAINTENANCE				540,000
A130	TOTAL TRANSPORT				440,000
A13001	Transport				440,000
001	Transport				440,000
A131	TOTAL MACHINERY AND EQUIPMENT				50,000
A13101	Machinery and Equipment				50,000
001	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND				50,000
	FIXTURE				

042601 AD	MINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 042 0426 042601 DM1840	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,I FOOD ADMINISTRATION Director Food Department Dia		Rs	Rs	Rs
DW11040	Region	amer-Astore			
	iture and Fixtures				<u>50,000</u> 50,000
Director Foo Region	d Department Diamer-Astore		1,293,000	923,000	3,567,000

042601	ADMINISTRATION						
FUNCTION	NAL CUM OBJECT CLASSIFICA	ATION	BUDGET	REVISED	BUDGET		
AND PART	TICULARS OF THE SCHEME		PC	OSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
04 042 0426 04260	ECONOMIC AFFAI AGRI,FOOD,IRRIG FOOD 1 ADMINISTRATION	ATION,FOI	RESTRY	& FISHING	Rs	Rs	Rs
GL18	40 Director Food Depar	tment Gilgit	Region				
A01	TOTAL EMPLOYEES RELATI	ED EXPENSES	i		1,293,000	965,000	1,711,000
A011	TOTAL PAY		1	1	<u>730,000</u>	555,000_	968,000
A011-1	TOTAL PAY OF OFFICERS		1	1	730,000	555,000	968,000
A01101	Total Basic Pay		1	1	710,000	500,000	<u>875,000</u>
D104	Director	(BPS-19)	1	1	710,000		875,000
A01102 A01103	Personal pay Special pay				20,000	55,000	93,000
7101103	Special pay					33,000	
A012	TOTAL ALLOWANCES				<u>563,000</u>	410,000	<u>743,000</u>
A012-1	TOTAL REGULAR ALLOWAN	NCES			563,000	410,000	<u>743,000</u>
A01202	House rent Allowance				160,000		
A01203	Conveyance allowance				60,000		60,000
A01217	Medical allowance				35,000	26,000	44,000
A01224	Entertainment allowance					4,000	
A0122M	Ad-hoc Relief Allowance-2016				60,000	30,000	59,000
A0122Y	Ad-hoc Relief Allowance 2017				71,000	50,000	86,000
A0123G	Ad-hoc Relief Allowance-2018				71,000	50,000	86,000
A0123P	Ad-hoc Relief Allowance 2019				35,000	25,000	43,000
A0123X	Ad-hoc Relief Allowance 2020				71,000	50,000	86,000
A0124C	Disparity Reduction Allowance					125,000	193,000
A0124F	Adhoc Relief Allowance -2021					50,000	86,000
A03	TOTAL OPERATING EXPENS	ES					1,280,000_
A032	TOTAL COMMUNICATIONS						35,000
A03201	Postage and telegraph						5,000
A03202	Telephone and trunk call						30,000
001	Telephone and Trunk Calls						30,000
A033	TOTAL UTILITIES						<u>85,000</u>
A03303	Electricity						25,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD 1 ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GL18	40 Director Food Department Gil	git Region			
001 A03304 003	Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges				25,000 60,000 60,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>850,000</u>
A03805 001 A03807	Travelling allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles			300,000 300,000 550,000
A039	TOTAL GENERAL	·			310,000
A03901 001 A03902 A03970 001	Stationery Stationery Printing and publication Others Others				150,000 150,000 10,000 150,000 150,000
A13	TOTAL REPAIRS AND MAINTENANCE				540,000
A130	TOTAL TRANSPORT				440,000
A13001 001	Transport Transport				<u>440,000</u> 440,000
A131	TOTAL MACHINERY AND EQUIPMENT				50,000
A13101 001	Machinery and Equipment Machinery and Equipment				<u>50,000</u> 50,000
A132	TOTAL FURNITURE AND FIXTURE				50,000
A13201 001	Furniture and Fixtures Furniture and Fixture				50,000 50,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,I	FORESTRY & FISHING			
0426	FOOD				
042601	ADMINISTRATION				
GL1840	Director Food Department Gi	lgit Region			
D: 4 E	od Department Gilgit Region		1,293,000	965,000	3,531,000

042601	ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			PC	BER OF OSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 042 0426 04260	ECONOMIC AF AGRI,FOOD,IR FOOD 1 ADMINISTRAT	RIGATION,FO	ORESTRY	& FISHING	Rs	Rs	Rs
GL18	61 Assistant Directo	or Civil Supply	Islamabd				
A01	TOTAL EMPLOYEES RE	CLATED EXPENSI	ES		12,769,000	11,541,000	15,169,000
A011	TOTAL PAY		31	<u>31</u>	6,613,000	5,244,000	6,570,000
A011-1	TOTAL PAY OF OFFICE	RS	2	2	1,548,000	<u>835,000</u>	1,180,000
A01101	Total Basic Pay		2	2	1,510,000	758,000	1,062,000
D041	Deputy Director	(BPS-18)	1	1	1,016,000		531,000
C066	Civil Supply Officer	(BPS-16)	1	1	494,000		531,000
A01103	Special pay				38,000	77,000	118,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u>29</u>	<u>29</u>	5,065,000	4,409,000	5,390,000
A01151	Total Pay of Other Staff		<u>29</u>	<u>29</u>	4,732,000	3,964,000	4,715,000
A009	Accountant	(BPS-16)	1	1	472,000		472,000
S123	Storage Officer	(BPS-16)	1	1	149,000		149,000
F047	Food Grain Inspector	(BPS-15)	1	1	144,000		144,000
A189	Assistant Food Grain Inspector	(BPS-14)	3	3	482,000		482,000
U019	Upper Division Clerk	(BPS-14)	1	1	347,000		347,000
L093	Lower Division Clerk	(BPS-11)	4	4	980,000		980,000
A079	Assistant Civil Supply Inspector	(BPS-05)	3	6	482,000		850,000
D159	Driver	(BPS-05)	1	1	122,000		122,000
G008	Gatekeeper	(BPS-05)	3		385,000		
C053	Chowkidar	(BPS-02)	6	6	629,000		629,000
K047	Khakroob	(BPS-02)	1	1	111,000		111,000
N006	Naib Qasid	(BPS-02)	3	3	325,000		325,000
C053	Chowkidar	(BPS-01)	1	1	104,000		104,000
A01153	Special pay				333,000	445,000	675,000

042601	ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,I	FORESTRY & FISHING			
0426	FOOD				
04260	01 ADMINISTRATION				
GL18	Assistant Director Civil Suppl	y Islamabd			
A012	TOTAL ALLOWANCES		6,156,000	6,297,000	8,599,000
A012-1	TOTAL REGULAR ALLOWANCES		5,556,000_	6,297,000	7,999,000
A01202	House rent Allowance		986,000	671,000	865,000
A01203	Conveyance allowance		945,000	653,000	884,000
A0120D	Integrated Allowance		36,000	37,000	36,000
A01211	Hill allowance		32,000	26,000	32,000
A01217	Medical allowance		572,000	443,000	569,000
A0122M	Ad-hoc Relief Allowance-2016		501,000	331,000	487,000
A0122Y	Ad-hoc Relief Allowance 2017		579,000	464,000	613,000
A0123G	Ad-hoc Relief Allowance-2018		579,000	464,000	613,000
A0123P	Ad-hoc Relief Allowance 2019		663,000	532,000	682,000
A0123X	Ad-hoc Relief Allowance 2020		663,000	678,000	881,000
A0124C	Disparity Reduction Allowance			1,523,000	1,524,000
A0124F	Adhoc Relief Allowance -2021			475,000	813,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	600,000		600,000
A01277	Contingent paid staff		600,000		600,000
001	Contingent Paid Staff		600,000		600,000
A03	TOTAL OPERATING EXPENSES		2,450,000	3,764,000	2,487,000
A032	TOTAL COMMUNICATIONS		215,000	215,000	215,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		200,000	2.00,000	200,000
001	Telephone and Trunk Calls		200,000	200,000	200,000
A033	TOTAL UTILITIES		300,000	769,000	300,000
A03301	Gas		50,000	50,000	50,000
001	Gas		50,000	50,000	50,000
A03303	Electricity		250,000	350,000	250,000
001	Electricity		250,000	350,000	250,000
A03304	Hot and cold weather charges			369,000	

369,000

001 Hot and Cold Weather Charges

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,I 0426 FOOD 042601 ADMINISTRATION		FORESTRY & FISHING	Rs	Rs	Rs
GL18	61 Assistant Director Civil Supply	y Islamabd			
A034	TOTAL OCCUPANCY COSTS		<u>820,000</u>	570,000	820,000
A03403 A03404	Rent for residential building Rent for other building		570,000 250,000	570,000	570,000 250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>854,000</u>	1,949,000	<u>891,000</u>
A03805	Travelling allowance		470,000	1,065,000	470,000
001	Travelling Allowance		470,000	1,065,000	470,000
A03806	Transportation of Goods (Govt.)		3,000	3,000	3,000
001	Transportation of Goods		3,000	3,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		366,000	866,000	403,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	366,000	866,000	403,000
A03808	Conveyance charges (Govt.)		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>261,000</u>	261,000	261,000
A03901	Stationery		120,000	120,000	120,000
001	Stationery		120,000	120,000	120,000
A03902	Printing and publication		8,000	8,000	8,000
A03905	Newspapers periodicals and books		12,000	12,000	12,000
001	Newspapers, Periodicals and Books		12,000	12,000 1_000_	12,000 1.000
A03906 001	Uniforms and protective clothing Uniforms and Protective Clothing		1,000	1,000	1,000
A03970	Others		120 000	120 000	1,000
001	Others		120,000	120,000	120,000
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS		495,000	
A041	TOTAL PENSION			495,000	
A04114	Superannuation Encashment of L.P.R			495,000	
001	SUPERANNUATION ENCASHMENT OF L.	P.R		495,000	
A13	TOTAL REPAIRS AND MAINTENANCE		446,000	446,000	483,000

042601 ADMINISTRATION

UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 042 0426 04260		FORESTRY & FISHING	Rs	Rs	Rs
GL18	Assistant Director Civil Supply	y Islamabd			
A130	TOTAL TRANSPORT		<u>366,000</u>	366,000	403,000
A13001	Transport		366,000	366,000	403,000
001	Transport		366,000	366,000	403,000
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	40,000	40,000
A13101	Machinery and Equipment		40,000	40,000	40,000
001	Machinery and Equipment		40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		40,000	40,000	40,000
A13201	Furniture and Fixtures		40,000	40,000	40,000
001	Furniture and Fixture		40,000	40,000	40,000
Assista	ant Director Civil Supply Islamabd		15,665,000	16,246,000	18,139,000

042601	ADMINISTRATION						
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 2021				BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FO 0426 FOOD 042601 ADMINISTRATION		ORESTRY	& FISHING	Rs	Rs	Rs	
NG14	01 Assistant Directo	or Civil Supply	Nagar				
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES		5,083,000_	4,651,000	6,355,000
A011	TOTAL PAY		<u> 16</u>	16	2,930,000	2,107,000_	2,999,000
A011-1	TOTAL PAY OF OFFICE	RS	1	1	<u>454,000</u>		454,000
A01101	Total Basic Pay		1	1	406,000		406,000
A086	Assistant Director	(BPS-17)	1	1	406,000		406,000
A01103	Special pay				48,000		48,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u>15</u>	<u>15</u>	2,476,000	2,107,000	2,545,000
A01151	Total Pay of Other Staff		<u>15</u>	<u>15</u>	2,163,000	1.837,000_	2,236,000
D021	Data Entry Operator	(BPS-15)	1	1	217,000		217,000
A189	Assistant Food Grain Inspector	(BPS-14)	1	1	203,000		217,000
A079	Assistant Civil Supply Inspector	(BPS-05)	6	6	793,000		829,000
D159	Driver	(BPS-04)	1	1	261,000		267,000
C053	Chowkidar	(BPS-01)	5	5	574,000		588,000
N006	Naib Qasid	(BPS-01)	1	1	115,000		118,000
A01152	Personal pay					5,000	
A01153	Special pay				313,000	265,000	309,000
A012	TOTAL ALLOWANCES				2,153,000	2,544,000	3,356,000
A012-1	TOTAL REGULAR ALLO	OWANCES			2,153,000	2,544,000	3,356,000
A01202	House rent Allowance				333,000	235,000	356,000
A01203	Conveyance allowance				385,000	304,000	445,000
A0120D	Integrated Allowance				4,000		11,000
A01211	Hill allowance				18,000	16,000	17,000
A01217	Medical allowance				274,000	234,000	296,000
A0122M	Ad-hoc Relief Allowance-20				146,000	128,000	182,000
A0122Y	Ad-hoc Relief Allowance 20	17			211,000	184,000	263,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
NG14	01 Assistant Director Civil Supply	Nagar			
A0123G A0123P A0123X A0124C A0124F	Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020 Disparity Reduction Allowance Adhoc Relief Allowance -2021		211,000 254,000 317,000	184,000 221,000 276,000 578,000 184,000	263,000 293,000 369,000 615,000 246,000
A03	TOTAL OPERATING EXPENSES		<u>890,000</u>	1,017,000	912,000
A032	TOTAL COMMUNICATIONS		28,000_	25,000	28,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		3,000 	<u>25,000</u> 25,000	3,000 25,000 25,000
A033	TOTAL UTILITIES		42,000	174,000	42,000
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		30,000 30,000 12,000	5,000 5,000 169,000 169,000	30,000 30,000 12,000
A034	TOTAL OCCUPANCY COSTS		250,000	248,000	250,000_
A03402 001 A03404	Rent for Office building Rent for Office Building Rent for other building		150,000 150,000 100,000	150,000 150,000 98,000	150,000 150,000 100,000
A038	TOTAL TRAVEL & TRANSPORTATION		385,000	385,000	407,000
A03805 001 A03807	Travelling allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		165,000 165,000 220,000	165,000 165,000 220,000	165,000 165,000 242,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	ars, MotorCycles	220,000	220,000	242,000
A039	TOTAL GENERAL		<u> 185,000</u>	185,000	185,000

042601	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 042 0426 0426	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
NG14	401 Assistant Director Civil Supply	Nagar			
A03901 001 A03902 A03970 001	Stationery Stationery Printing and publication Others Others		100,000 100,000 5,000 80,000	100,000 100,000 5,000 80,000	100,000 100,000 5,000 80,000
A13	TOTAL REPAIRS AND MAINTENANCE		185,000	184,000	202,000
A130	TOTAL TRANSPORT		165,000	164,000	182,000
A13001 001	Transport Transport		<u>165,000</u> 165,000	<u>164,000</u> 164,000	<u>182,000</u> 182,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	10,000 10,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	10,000_	10,000
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000 10,000	10,000 10,000	10,000 10,000
Assista	ant Director Civil Supply Nagar		6,158,000	5,852,000	7,469,000

042601	ADMINISTRATION						
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			ER OF STS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 042 0426 04260	ECONOMIC AFF AGRI,FOOD,IRR FOOD ADMINISTRATI	RIGATION,FO	ORESTRY &	& FISHING	Rs	Rs	Rs
RG14	01 Assistant Director	· Civil Supply	Kharmang				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		4,671,000	5,508,000	6,462,000
A011	TOTAL PAY		<u> 16</u>	<u>16</u>	2,641,000	2,430,000	2,993,000
A011-1	TOTAL PAY OF OFFICER	s	1	1	456,000		456,000
A01101	Total Basic Pay		1	1	408,000		408,000
A086	Assistant Director	(BPS-17)	1	1	408,000		408,000
A01103	Special pay				48,000		48,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>15</u>	<u>15</u>	2,185,000	2,430,000	2,537,000
A01151	Total Pay of Other Staff		<u>15</u>	<u>15</u>	2,148,000	2,179,000	2,286,000
D021	Data Entry Operator	(BPS-15)	1	1	178,000		218,000
A189	Assistant Food Grain Inspector	(BPS-14)	2	2	437,000		465,000
A079	Assistant Civil Supply Inspector	(BPS-05)	8	8	1,061,000		1,108,000
D159	Driver	(BPS-04)	1	1	127,000		139,000
C053	Chowkidar	(BPS-01)	2	2	230,000		237,000
N006	Naib Qasid	(BPS-01)	1	1	115,000		119,000
A01153	Special pay				37,000	251,000	251,000
A012	TOTAL ALLOWANCES				2,030,000	3,078,000	3,469,000
A012-1	TOTAL REGULAR ALLOV	VANCES			2,030,000	3,078,000	3,469,000
A01202	House rent Allowance				34,000	292,000	345,000
A01203	Conveyance allowance				423,000	376,000	436,000
A0120D	Integrated Allowance				4,000		4,000
A01211	Hill allowance				18,000	17,000	17,000
A01217	Medical allowance				294,000	270,000	294,000
A01226	Computer allowance					12,000	
A0122M	Ad-hoc Relief Allowance-2010	6			189,000	162,000	193,000

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF POSTS ESTIMATES ESTIMAT	042601	ADMINISTRATION				
AGRIFOOD_IRRIGATION_FORESTRY & FISHING			POSTS	ESTIMATES	ESTIMATES	ESTIMATES
AGELPOOD, IRRIGATION, FORESTRY & FISHING 0426	04	ECONOMIC A FEATING		Rs	Rs	Rs
Add Add Add Assistant Director Civil Supply Kharmang			ORESTRY & FISHING			
A0122N Special Conveyance Allowance to Disbuled Employees 24,000 25,000 218,000 269,000 20122Y A6 hoc Relief Allowance 2017 256,000 218,000 269,000 20123X A6 hoc Relief Allowance 2018 278,000 218,000 269,000 20123X A6 hoc Relief Allowance 2019 278,000 227,000 295,000 20123X A6 hoc Relief Allowance 2019 278,000 327,000 404,000 20123X A6 hoc Relief Allowance 2020 278,000 327,000 404,000 401,						
A0122N Special Conveyance Allowance to Disbaled Employees 24,000 269,000 218,000 269,000 2012 225,000 218,000 269,000 2012 225,000 218,000 269,000 2012 225,000 218,000 269,000 2012 225,000 225,0	04260	1 ADMINISTRATION				
10 Disbaled Employees 256,000 218,000 269,000 A0122Y Ad-hore Relief Allowance 2018 256,000 218,000 269,000 A0123P Ad-hore Relief Allowance 2019 278,000 327,000 404,000 A0124D Ad-hore Relief Allowance 2020 278,000 327,000 404,000 A0124D Pappinty Reduction Allowance 706,000 674,000 A0124F Adhoc Relief Allowance -2021 194,000 269,000 A03 TOTAL OPERATING EXPENSES 737,000 854,000 748,000 A032 TOTAL COMMUNICATIONS 28,000 28,000 28,000 A03201 Postage and telegraph 3,000 3,000 3,000 A03202 Telephone and trunk call 25,000 25,000 25,000 A033 TOTAL UTILITIES 54,000 236,000 54,000 A033 TOTAL UTILITIES 30,000 30,000 30,000 A03304 Hot and cold weather charges 24,000 24,000 A03402 Electricity 30,000	RG14	01 Assistant Director Civil Supply	Kharmang			
A0122Y Ad-hoc Relief Allowance 2017 256,000 218,000 269,000 A0123G Ad-hoc Relief Allowance 2018 256,000 218,000 269,000 250,000 250,000 250,000 250,000 250,000 250,000 260,	A0122N	Special Conveyance Allowance			24,000	
A0123G Ad-hoc Relief Allowance 2018 256,000 218,000 269,000 A0123P Ad-hoc Relief Allowance 2019 278,000 327,000 340,000 A0123N Ad-hoc Relief Allowance 2020 278,000 327,000 404,000 A0124C Disparity Reduction Allowance 706,000 674,000 A0124F Adhoc Relief Allowance -2021 194,000 269,000 A0124F Adhoc Relief Allowance -2021 194,000 269,000 A0124F Adhoc Relief Allowance -2021 194,000 269,000 A0124F Adhoc Relief Allowance -2021 28,000 28,000 28,000 28,000 28,000 A0124F Adhoc Relief Allowance -2021 A0124F A012		to Disbaled Employees				
Ad-loc Relief Allowance 2019 278,000 262,000 295,000 A01,233 Ad-loc Relief Allowance 2020 278,000 327,000 404,000 A01,245 Adhoc Relief Allowance 2021 194,000 269,000 A01,24F Adhoc Relief Allowance 2021 194,000 269,000 A03,200 A0						
A0123X Ad-hoc Relief Allowance 2020 278,000 327,000 404,000 A0124C Disparity Reduction Allowance 194,000 674,000 A0124F Adhoc Relief Allowance -2021 194,000 269,000 A03 TOTAL OPERATING EXPENSES 737,000 854,000 748,000 A032 TOTAL COMMUNICATIONS 28,000 28,000 28,000 A0320 Telephone and trunk call 25,000 25,000 25,000 A0320 Telephone and Trunk Calls 25,000 25,000 25,000 A0330 Electricity 30,000 30,000 30,000 A0340 Electricity 30,000 30,000 A0340 Electricity A0340 Electr						
A0124C Disparity Reduction Allowance 706,000 674,000 A0124F Adhoc Relief Allowance -2021 194,000 269,000 A03 TOTAL OPERATING EXPENSES 737,000 854,000 28,000 28,000 28,000 A032 TOTAL COMMUNICATIONS 28,000 28,000 28,000 28,000 A03201 Postage and telegraph 3,000 3,000 3,000 3,000 A03202 Telephone and trunk call 25,000 25,000 25,000 25,000 A033 TOTAL UTILITIES 54,000 236,000 30,000 30,000 A03303 Electricity 30,000 30,000 30,000 30,000 A03304 Hot and cold weather charges 24,000 266,000 24,000 A03404 TOTAL OCCUPANCY COSTS 250,000 150,000 150,000 A03404 Rent for office Building 150,000 150,000 150,000 A03404 Rent for office Building 150,000 150,000 150,000 A03404 Rent for office Building 100,000 100,000 A03605 Travelling Allowance 110,000 110,000 A03605 Travelling Allowance 110,000 110,000 A03605 Travelling Allowance 110,000 110,000 A03607 POLC Charges A.planes 110,000 110,000 A03607 POLC Charges A.planes 110,000 25,000 121,000 A03607 POLC Charges A.planes 110,000 110,000 110,000 A03607 POLC Charges A.planes 110,000 25,000 121,000 A03607 POLC Charges A.planes 110,000 110,000 110,000 A03607 POLC Charges A.planes 110,000 110,000 A0						
A0124F Adnoc Relief Allowance -2021 194,000 269,000 A03 TOTAL OPERATING EXPENSES 737,000 854,000 748,000 A032 TOTAL COMMUNICATIONS 28,000 28,000 28,000 28,000 A03201 Postage and telegraph 3,000 3,000 3,000 3,000 A03202 Telephone and Trunk Calls 25,000 25,000 25,000 25,000 A033 TOTAL UTILITIES 54,000 30,000 30,000 30,000 A03303 Electricity 30,000 30,000 30,000 30,000 A03304 Hot and cold weather charges 24,000 20,000 24,000 A03405 Gligit-Baltistan Weather Charges 24,000 25,000 25,000 A03407 Rent for office building 150,000 150,000 150,000 A03408 Rent for office building 150,000 150,000 150,000 A03408 Travelling allowance 110,000 110,000 110,000 A03807 Travelling Allowance				278,000		
A03 TOTAL OPERATING EXPENSES 737,000 854,000 748,000 A032 TOTAL COMMUNICATIONS 28,000 28,000 28,000 28,000 A03201 Postage and telegraph 3,000 3,000 3,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 26,000 30,000 <th< td=""><td></td><td>• •</td><td></td><td></td><td></td><td></td></th<>		• •				
A032 TOTAL COMMUNICATIONS 28,000 28,000 28,000 A03201 Postage and telegraph 3,000 3,000 3,000 A03202 Telephone and trunk call 25,000 25,000 25,000 001 Telephone and Trunk Calls 25,000 25,000 25,000 A033 TOTAL UTILITIES 54,000 236,000 54,000 A03303 Electricity 30,000 30,000 30,000 A03304 Hot and cold weather charges 24,000 206,000 24,000 A03404 Hot and Cold Weather Charges 24,000 206,000 24,000 A0340 TOTAL OCCUPANCY COSTS 250,000 150,000 150,000 A03402 Rent for office building 150,000 150,000 150,000 A03404 Rent for office building 150,000 150,000 150,000 A03405 Rent for office building 150,000 150,000 150,000 A03404 Rent for office building 100,000 150,000 231,000 <t< td=""><td>A0124F</td><td>Adnoc Renei Anowance -2021</td><td></td><td></td><td>194,000</td><td>269,000</td></t<>	A0124F	Adnoc Renei Anowance -2021			194,000	269,000
A03201 Postage and telegraph 3,000 3,000 3,000 A03202 Telephone and trunk call 25,000 25,000 25,000 001 Telephone and Trunk Calls 25,000 25,000 25,000 A033 TOTAL UTILITIES 54,000 236,000 54,000 A03303 Electricity 30,000 30,000 30,000 A03404 Hot and cold weather charges 24,000 206,000 A03405 Gilgit-Baltistan Weather Charges 24,000 24,000 A03407 TOTAL OCCUPANCY COSTS 250,000 150,000 150,000 A03408 Rent for office building 150,000 150,000 150,000 A03404 Rent for other building 150,000 150,000 150,000 A03404 Rent for other building 100,000 150,000 231,000 A03805 Travelling allowance 110,000 110,000 110,000 A03807 P.O.L Charges A,planes 110,000 110,000 121,000	A03	TOTAL OPERATING EXPENSES		<u>737,000</u>	<u>854,000</u>	748,000
A03202 Telephone and trunk call 25,000 25,000 25,000 001 Telephone and Trunk Calls 25,000 25,000 25,000 A033 TOTAL UTILITIES 54,000 236,000 54,000 A03303 Electricity 30,000 30,000 30,000 A03404 Hot and cold weather charges 24,000 206,000 24,000 001 Hot and Cold Weather Charges 24,000 206,000 24,000 003 Gilgit-Baltistan Weather Charges 24,000 150,000 250,000 A03402 Rent for office building 150,000 150,000 150,000 A03402 Rent for Office Building 150,000 150,000 150,000 A03404 Rent for Office Building 150,000 150,000 150,000 A03404 Rent for office Building 150,000 150,000 231,000 A03805 Travelling allowance 110,000 110,000 110,000 A03807 Travelling Allowance 110,000 25,000 121,000 <td>A032</td> <td>TOTAL COMMUNICATIONS</td> <td></td> <td>28,000_</td> <td>28,000</td> <td>28,000</td>	A032	TOTAL COMMUNICATIONS		28,000_	28,000	28,000
001 Telephone and Trunk Calls 25,000 25,000 25,000 A033 TOTAL UTILITIES 54,000 236,000 54,000 A03303 Electricity 30,000 30,000 30,000 A0340 Hot and cold weather charges 24,000 206,000 24,000 A0340 Hot and Cold Weather Charges 206,000 24,000 A0341 TOTAL OCCUPANCY COSTS 250,000 150,000 250,000 A0342 Rent for office building 150,000 150,000 150,000 A0344 Rent for office Building 150,000 150,000 150,000 A0344 Rent for other building 100,000 150,000 231,000 A0385 Travelling allowance 110,000 110,000 110,000 A03807 P.O.L Charges A.planes 110,000 250,000 110,000	A03201	Postage and telegraph		3,000	3,000	3,000
A033 TOTAL UTILITIES 54,000 236,000 54,000 A03303 Electricity 30,000 30,000 30,000 A03304 Hot and cold weather charges 24,000 206,000 24,000 A0340 Hot and Cold Weather Charges 24,000 206,000 24,000 A034 TOTAL OCCUPANCY COSTS 250,000 150,000 250,000 A03402 Rent for office building 150,000 150,000 150,000 A03404 Rent for office Building 150,000 150,000 150,000 A03404 Rent for other building 100,000 150,000 231,000 A03405 Travelling allowance 110,000 110,000 110,000 A03805 Travelling Allowance 110,000 110,000 110,000 A03807 P.O.L Charges A.planes 110,000 25,000 121,000	A03202	Telephone and trunk call		25,000	25,000	25,000
A03303 Electricity 30,000 30,000 30,000 001 Electricity 30,000 30,000 30,000 A03304 Hot and cold weather charges 24,000 206,000 24,000 001 Hot and Cold Weather Charges 24,000 206,000 24,000 003 Gilgit-Baltistan Weather Charges 24,000 50,000 250,000 A034 TOTAL OCCUPANCY COSTS 250,000 150,000 250,000 A03402 Rent for office building 150,000 150,000 150,000 A03404 Rent for office Building 150,000 150,000 150,000 A03404 Rent for other building 100,000 100,000 100,000 A03805 Travelling allowance 110,000 110,000 110,000 A03807 P.O.L Charges A.planes 110,000 25,000 121,000	001	Telephone and Trunk Calls		25,000	25,000	25,000
001 Electricity 30,000 30,000 30,000 A03304 Hot and cold weather charges 24,000 206,000 24,000 001 Hot and Cold Weather Charges 206,000 24,000 003 Gilgit-Baltistan Weather Charges 24,000 24,000 A034 TOTAL OCCUPANCY COSTS 250,000 150,000 250,000 A03402 Rent for office building 150,000 150,000 150,000 A03404 Rent for office Building 150,000 150,000 150,000 A03404 Rent for other building 100,000 100,000 100,000 A03805 Travelling allowance 110,000 110,000 110,000 A03807 P.O.L Charges A. planes 110,000 25,000 121,000	A033	TOTAL UTILITIES		54,000_	236,000	54,000
A03304 Hot and cold weather charges 24,000 206,000 24,000 001 Hot and Cold Weather Charges 206,000 24,000 003 Gilgit-Baltistan Weather Charges 24,000 24,000 A034 TOTAL OCCUPANCY COSTS 250,000 150,000 250,000 A03402 Rent for office building 150,000 150,000 150,000 001 Rent for Office Building 150,000 150,000 150,000 A03404 Rent for other building 100,000 150,000 100,000 A03805 TOTAL TRAVEL & TRANSPORTATION 220,000 135,000 231,000 A03805 Travelling allowance 110,000 110,000 110,000 A03807 P.O.L Charges A.planes 110,000 25,000 121,000	A03303	Electricity		30,000	30,000	30,000
001 Hot and Cold Weather Charges 206,000 003 Gilgit-Baltistan Weather Charges 24,000 A034 TOTAL OCCUPANCY COSTS 250,000 150,000 250,000 A03402 Rent for office building 150,000 150,000 150,000 001 Rent for Office Building 150,000 150,000 150,000 A03404 Rent for other building 100,000 150,000 100,000 A03805 TOTAL TRAVEL & TRANSPORTATION 220,000 135,000 231,000 A03805 Travelling allowance 110,000 110,000 110,000 A03807 P.O.L Charges A.planes 110,000 25,000 121,000	001	Electricity		30,000	30,000	30,000
003 Gilgit-Baltistan Weather Charges 24,000 24,000 A034 TOTAL OCCUPANCY COSTS 250,000 150,000 250,000 A03402 Rent for office building 150,000 150,000 150,000 001 Rent for Office Building 150,000 150,000 150,000 A03404 Rent for other building 100,000 100,000 A03805 Total travel & travelling allowance 220,000 135,000 231,000 A03805 Travelling Allowance 110,000 110,000 110,000 A03807 P.O.L Charges A.planes 110,000 25,000 121,000	A03304	Hot and cold weather charges		24,000	<u> </u>	24,000
A0340 TOTAL OCCUPANCY COSTS 250,000 150,000 250,000 A03402 Rent for office building 150,000 150,000 150,000 O01 Rent for Office Building 150,000 150,000 150,000 A03404 Rent for other building 100,000 100,000 TOTAL TRAVEL & 220,000 135,000 231,000 Travelling allowance 110,000 110,000 Travelling Allowance 110,000 110,000 A03807 P.O.L Charges A. planes 110,000 121,000		· ·			206,000	
A03402 Rent for office building 150,000 150,000 150,000 001 Rent for Office Building 150,000 150,000 150,000 A03404 Rent for other building 100,000 100,000 A038 TOTAL TRAVEL & TRANSPORTATION 220,000 135,000 231,000 A03805 Travelling allowance 110,000 110,000 110,000 001 Travelling Allowance 110,000 110,000 110,000 A03807 P.O.I. Charges A.planes 110,000 25,000 121,000	003	Gilgit-Baltistan Weather Charges		24,000		24,000
001 Rent for Office Building 150,000 150,000 150,000 A03404 Rent for other building 100,000 100,000 A038 TOTAL TRAVEL & TRANSPORTATION 220,000 135,000 231,000 A03805 Travelling allowance 110,000 110,000 110,000 001 Travelling Allowance 110,000 110,000 110,000 A03807 P.O.L Charges A.planes 110,000 25,000 121,000	A034	TOTAL OCCUPANCY COSTS		250,000	<u> 150,000</u>	250,000
A03404 Rent for other building 100,000 100,000 A038 TOTAL TRAVEL & 220,000 135,000 231,000 TRANSPORTATION A03805 Travelling allowance 110,000 110,000 110,000 O01 Travelling Allowance 110,000 110,000 110,000 A03807 P.O.L Charges A.planes	A03402	Rent for office building		150,000	150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION 220,000 135,000 231,000 A03805 Travelling allowance 110,000 110,000 110,000 001 Travelling Allowance 110,000 110,000 110,000 A03807 P.O.L Charges A.planes 110,000 25,000 121,000	001	Rent for Office Building		150,000	150,000	150,000
TRANSPORTATION A03805 Travelling allowance 110,000 110,000 110,000 001 Travelling Allowance 110,000 110,000 110,000 A03807 P.O.L Charges A.planes 110,000 25,000 121,000	A03404	Rent for other building		100,000		100,000
TRANSPORTATION A03805 Travelling allowance 110,000 110,000 110,000 001 Travelling Allowance 110,000 110,000 110,000 A03807 P.O.L Charges A.planes 110,000 25,000 121,000	A038	TOTAL TRAVEL &		220,000	135,000	231,000
001 Travelling Allowance 110,000 110,000 110,000 A03807 P.O.L Charges A.planes 110,000 25,000 121,000				,	,	•
A03807 P.O.L Charges A.planes <u>110,000</u> <u>25,000</u> <u>121,000</u>	A03805	Travelling allowance		110,000	110,000	110,000
		_		110,000	110,000	
	A03807			110,000	25,000	121,000
H.coptors S.Cars M/C(Govt.) 100 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 110,000 25,000 121,000	001	_	Cars, MotorCycles	110,000	25,000	121,000

	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,I 0426 FOOD 042601 ADMINISTRATION		ORESTRY & FISHING	Rs	Rs	Rs
RG14	01 Assistant Director Civil Supply	Kharmang			
A039	TOTAL GENERAL		185,000_	305,000	185,000
A03901	Stationery		100,000	150,000	100,000
001	Stationery		100,000	150,000	100,000
A03902	Printing and publication		5,000		5,000
A03970	Others		80,000	155,000	80,000
001	Others		80,000	155,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE		130,000		141,000
A130	TOTAL TRANSPORT		110,000		121,000
A13001	Transport		110,000		121,000
001	Transport		110,000		121,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_		10,000
A13101	Machinery and Equipment		10,000_		10,000
001	Machinery and Equipment		10,000		10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_		10,000
A13201	Furniture and Fixtures		10,000		10,000
001	Furniture and Fixture		10,000		10,000
	nt Director Civil Supply Kharmang		5,538,000	6,362,000	7,351,000

042601	ADMINISTRATION					
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BER OF OSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,F 0426 FOOD 042601 ADMINISTRATION			& FISHING	Rs	Rs	Rs
SD18	40 Director Food Departme Region Skardu	ent Baltistan				
A01	TOTAL EMPLOYEES RELATED	EXPENSES		1,293,000	1,012,000	1,913,000
A011	TOTAL PAY	1	1	<u>730,000</u>	579,000	992,000
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>730,000</u>	579,000	992,000
A01101	Total Basic Pay	1	1	710,000	524,000	910,000
D104	Director (B	PS-19) 1	1	710,000		910,000
A01102 A01103	Personal pay Special pay			20,000	55,000	82,000
A012	TOTAL ALLOWANCES			563,000	433,000	921,000
A012-1	TOTAL REGULAR ALLOWANCE	ES		563,000	433,000	921,000
A01202	House rent Allowance			160,000		160,000
A01203	Conveyance allowance			60,000	35,000	60,000
A01211	Hill allowance					6,000
A01217	Medical allowance			35,000	26,000	44,000
A01224	Entertainment allowance				4,000	
A0122M	Ad-hoc Relief Allowance-2016			60,000	30,000	59,000
A0122Y	Ad-hoc Relief Allowance 2017			71,000	50,000	89,000
A0123G	Ad-hoc Relief Allowance-2018			71,000	50,000	89,000
A0123P	Ad-hoc Relief Allowance 2019			35,000	25,000	44,000
A0123X	Ad-hoc Relief Allowance 2020			71,000	50,000	89,000
A0124C A0124F	Disparity Reduction Allowance Adhoc Relief Allowance -2021				113,000 50,000	192,000 89,000
A03	TOTAL OPERATING EXPENSES					1,280,000
A032	TOTAL COMMUNICATIONS					35,000
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					30,000
001	Telephone and Trunk Calls					30,000

042601	ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0426	FOOD				
04260	01 ADMINISTRATION				
SD18	40 Director Food Department Bal Region Skardu	tistan			
A033	TOTAL UTILITIES				<u>85,000</u>
A03303	Electricity				25,000
001	Electricity				25,000
A03304	Hot and cold weather charges				60,000
003	Gilgit-Baltistan Weather Charges				60,000
A038	TOTAL TRAVEL &				<u>850,000</u>
	TRANSPORTATION				
A03805	Travelling allowance				300,000
001	Travelling Allowance				300,000
A03807	P.O.L Charges A.planes				550,000
	H.coptors S.Cars M/C(Govt.)				<u> </u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles			550,000
		•			
A039	TOTAL GENERAL				310,000
A03901	Stationery				150,000
001	Stationery				150,000
A03902	Printing and publication				10,000
A03970	Others				150,000
001	Others				150,000
A13	TOTAL REPAIRS AND MAINTENANCE				540,000
A130	TOTAL TRANSPORT				440,000
A13001	Transport				440,000
001	Transport				440,000
A131	TOTAL MACHINERY AND EQUIPMENT				50,000_
A13101	Machinery and Equipment				50.000
001	Machinery and Equipment				50,000
001					20,000

042601	ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
04 042 0426 042601 SD184			Rs	Rs	Rs	
	TOTAL FURNITURE AND FIXTURE				50,000	
	Furniture and Fixtures				50,000	
	Furniture and Fixture				50,000	
Director Food Department Baltistan 1,293,000 1,012,000 3,733,000 Region Skardu						

FUNCTIONAL CUM ORJECT CLASSIFICATION NUMBER OF POSTS ESTIMATES 2012-2022 2012-2012 2012-20	042601	ADMINISTRATION						
AGE AGRIFOOD, IRRIGATION, FORESTRY & FISHING 0426 FOOD ADMINISTRATION			PO	STS	ESTIMATES	ESTIMATES	ESTIMATES	
A011 TOTAL PAY 12 12 1.706.000 1.496.000 1.891.000	042 0426 04260	AGRI,FOOD,IRRIO FOOD ADMINISTRATIO	GATION,FO		& FISHING	Rs	Rs	Rs
A011-1 TOTAL PAY OF OFFICERS 1	A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES		3,417,000	3,327,000	3,417,000
A01101 Total Basic Pay 1 1 1 401.000 401.000 A086 Assistant Director (BPS-17) 1 1 1 401.000 401.000 A01103 Special pay 66,000 66,000 A011-2 TOTAL PAY OF OTHER STAFF 11 11 11 1,239.000 1,396.000 1,275.000 A01151 Total Pay of Other Staff 11 11 1,035.000 1,339.000 1,275.000 D021 Data Entry Operator (BPS-15) 1 1 1 141.000 141.000 A079 Assistant Civil Supply (BPS-05) 6 6 6 488.000 793.000 Inspector (BPS-04) 1 1 81.000 89,000 D159 Driver (BPS-04) 1 1 1 81.000 89,000 C053 Chowkidar (BPS-01) 2 2 2 250,000 168,000 N006 Naib Qusid (BPS-01) 1 1 75,000 84,000 A01153 Special pay 204,000 157,000 149,000 A0121 TOTAL ALLOWANCES 1,711.000 1,831.000 1,526.000 A01220 House rent Allowance 2 250,000 227,000 226,000 A01200 Integrated Allowance 111.000 32,000 A01211 Hill allowance 111.000 180,000 180,000 A01221 Medical allowance 111.000 32,000 A01221 Medical allowance 2016 9,000 100,000 113,000 A01222 Ad-hoc Relief Allowance-2016 9,000 128,000 177,000 A01223 Ad-hoc Relief Allowance 2017 120,000 A01224 Ad-hoc Relief Allowance 2018 204,000 154,000 154,000 177,000 A01227 Ad-hoc Relief Allowance 2018 204,000 154,000 154,000 177,000 A01227 Ad-hoc Relief Allowance 2018 204,000 154,000 154,000 153,000	A011	TOTAL PAY		12	12	1,706,000	1,496,000	1,891,000
A086 Assistant Director (BPS-17) 1 1 401,000 401,000 A011-0 Special pay 66,000 66,000 A011-2 TOTAL PAY OF OTHER STAFF 11 11 1.239,000 1.496,000 1.424,000 A011-1 Total Pay of Other Staff 11 11 1.035,000 1.339,000 1.275,000 D021 Data Entry Operator (BPS-15) 1 1 1 141,000 141,000 A079 Assistant Civil Supply (BPS-05) 6 6 6 488,000 793,000 Inspector Inspector (BPS-04) 1 1 81,000 89,000 C053 Chowkidar (BPS-01) 2 2 2 250,000 168,000 N006 Naib Qasid (BPS-01) 1 1 7,5,000 84,000 A011-3 Special pay 2 204,000 157,000 149,000 A012 TOTAL ALLOWANCES 1,711,000 1,831,000 1,526,000 A0120 House rent Allowance 2 255,000 175,000 226,000 A01201 Hill allowance 2 250,000 10,000 175,000 A01201 Hill allowance 1 215,000 120,000 A0121 Medical allowance 2 215,000 120,000 130,000 A01221 Medical allowance 2 215,000 100,000 113,000 A01227 Ad-hoc Relief Allowance 2017 200,000 124,000 154,000 125,000 A01227 Ad-hoc Relief Allowance 2018 207,000 128,000 127,000 A01224 Ad-hoc Relief Allowance 2018 207,000 128,000 175,000 175,000 A01223 Ad-hoc Relief Allowance 2018 207,000 128,000 127,000 A01224 Ad-hoc Relief Allowance 2018 207,000 128,000 127,000 A01236 Ad-hoc Relief Allowance 2018 207,000 124,000 154,000 154,000 155,000	A011-1	TOTAL PAY OF OFFICERS		1	1	467,000		467,000
A01103 Special pay 66,000 66,000	A01101	Total Basic Pay		1	1	401,000		401,000
A011-2 TOTAL PAY OF OTHER STAFF 11	A086	Assistant Director	(BPS-17)	1	1	401,000		401,000
A01151 Total Pay of Other Staff II	A01103	Special pay				66,000		66,000
D021 Data Entry Operator (BPS-15) 1 1 141,000 141,000 141,000 A079 Assistant Civil Supply (BPS-05) 6 6 488,000 793,000 101,0	A011-2	TOTAL PAY OF OTHER STA	AFF	11	11	1,239,000_	1,496,000_	1,424,000_
A079 Assistant Civil Supply (BPS-05) 6 6 6 488,000 793,000 D159 Driver (BPS-04) 1 1 81,000 89,000 C053 Chowkidar (BPS-01) 2 2 2 250,000 168,000 N006 Naib Qasid (BPS-01) 1 1 75,000 84,000 A01153 Special pay 204,000 157,000 149,000 A012 TOTAL ALLOWANCES 1,711,000 1,831,000 1,526,000 A012-1 TOTAL REGULAR ALLOWANCES 1,711,000 1,831,000 1,526,000 A01202 House rent Allowance 2017 250,000 227,000 226,000 A01211 Hill allowance 111,000 32,000 A01217 Medical allowance 2016 94,000 100,000 113,000 A01222 Ad-hoc Relief Allowance 2017 207,000 128,000 127,000 A0123G Ad-hoc Relief Allowance-2018 207,000 154,000 153,000	A01151	Total Pay of Other Staff		11	11	1,035,000	1,339,000	1,275,000
Inspector Inspector	D021	Data Entry Operator	(BPS-15)	1	1	141,000		141,000
C053 Chowkidar (BPS-01) 2 2 250,000 168,000 N006 Naib Qasid (BPS-01) 1 1 75,000 84,000 A01153 Special pay 204,000 157,000 149,000 A012 TOTAL ALLOWANCES 1,711,000 1,831,000 1,526,000 A012-1 TOTAL REGULAR ALLOWANCES 1,711,000 1,831,000 175,000 A01202 House rent Allowance 255,000 175,000 175,000 A01203 Conveyance allowance 250,000 227,000 226,000 A01210 Integrated Allowance 11,000 32,000 A01211 Hill allowance 12,000 12,000 12,000 A01217 Medical allowance 215,000 180,000 180,000 A0122M Ad-hoc Relief Allowance 2016 94,000 100,000 113,000 A0122Y Ad-hoc Relief Allowance 2017 207,000 128,000 127,000 A0123G Ad-hoc Relief Allowance 2018 207,000 128,000 127,0	A079		(BPS-05)	6	6	488,000		793,000
N006 Naib Qasid (BPS-01) 1 1 75,000 84,000 A01153 Special pay 204,000 157,000 149,000 A012 TOTAL ALLOWANCES 1,711,000 1,831,000 1,526,000 A012-1 TOTAL REGULAR ALLOWANCES 1,711,000 175,000 175,000 A01202 House rent Allowance 255,000 175,000 226,000 A01203 Conveyance allowance 250,000 227,000 226,000 A01201 Integrated Allowance 11,000 32,000 A01211 Hill allowance 12,000 12,000 A01217 Medical allowance 180,000 180,000 A0122M Ad-hoc Relief Allowance-2016 94,000 100,000 113,000 A0122Y Ad-hoc Relief Allowance-2018 207,000 128,000 127,000 A0123P Ad-hoc Relief Allowance 2019 204,000 154,000 153,000	D159	Driver	(BPS-04)	1	1	81,000		89,000
A01153 Special pay 204,000 157,000 149,000 A012 TOTAL ALLOWANCES 1,711,000 1,831,000 1,526,000 A012-1 TOTAL REGULAR ALLOWANCES 1,711,000 1831,000 1,526,000 A01202 House rent Allowance 255,000 175,000 227,000 226,000 A01203 Conveyance allowance 250,000 227,000 226,000 A01201 Integrated Allowance 11,000 32,000 A01211 Hill allowance 12,000 12,000 A01217 Medical allowance 215,000 180,000 180,000 A0122M Ad-hoc Relief Allowance 2016 94,000 100,000 113,000 A0122Y Ad-hoc Relief Allowance 2017 207,000 128,000 127,000 A0123G Ad-hoc Relief Allowance 2018 207,000 128,000 127,000 A0123P Ad-hoc Relief Allowance 2019 204,000 154,000 153,000	C053	Chowkidar	(BPS-01)	2	2	250,000		168,000
A012 TOTAL ALLOWANCES 1,711,000 1,831,000 1,526,000 A012-1 TOTAL REGULAR ALLOWANCES 1,711,000 1,831,000 1,526,000 A01202 House rent Allowance 255,000 175,000 175,000 A01203 Conveyance allowance 250,000 227,000 226,000 A0120D Integrated Allowance 11,000 32,000 A01211 Hill allowance 12,000 12,000 A01217 Medical allowance 215,000 180,000 180,000 A0122M Ad-hoc Relief Allowance-2016 94,000 100,000 113,000 A0123P Ad-hoc Relief Allowance-2018 207,000 128,000 127,000 A0123P Ad-hoc Relief Allowance 2019 204,000 154,000 153,000	N006	Naib Qasid	(BPS-01)	1	1	75,000		84,000
A012-1 TOTAL REGULAR ALLOWANCES 1,711,000 1,831,000 1,526,000 A01202 House rent Allowance 255,000 175,000 175,000 A01203 Conveyance allowance 250,000 227,000 226,000 A0120D Integrated Allowance 11,000 32,000 A01211 Hill allowance 12,000 12,000 A01217 Medical allowance 215,000 180,000 180,000 A0122M Ad-hoc Relief Allowance-2016 94,000 100,000 113,000 A0122Y Ad-hoc Relief Allowance 2017 207,000 128,000 127,000 A0123G Ad-hoc Relief Allowance-2018 207,000 128,000 127,000 A0123P Ad-hoc Relief Allowance 2019 204,000 154,000 153,000	A01153	Special pay				204,000	157,000	149,000
A01202 House rent Allowance 255,000 175,000 175,000 A01203 Conveyance allowance 250,000 227,000 226,000 A0120D Integrated Allowance 111,000 32,000 A01211 Hill allowance 120,000 120,000 A01217 Medical allowance 2016 A0122M Ad-hoc Relief Allowance-2016 94,000 100,000 113,000 A0122Y Ad-hoc Relief Allowance 2017 207,000 128,000 127,000 A0123G Ad-hoc Relief Allowance-2018 207,000 128,000 127,000 A0123P Ad-hoc Relief Allowance 2019 204,000 154,000 153,000	A012	TOTAL ALLOWANCES				<u>1,711,000</u>	1,831,000	1,526,000
A01203 Conveyance allowance 250,000 227,000 226,000 A0120D Integrated Allowance 11,000 32,000 A01211 Hill allowance 12,000 12,000 A01217 Medical allowance 215,000 180,000 180,000 A0122M Ad-hoc Relief Allowance-2016 94,000 100,000 113,000 A0122Y Ad-hoc Relief Allowance 2017 207,000 128,000 127,000 A0123G Ad-hoc Relief Allowance-2018 207,000 128,000 127,000 A0123P Ad-hoc Relief Allowance 2019 204,000 154,000 153,000	A012-1	TOTAL REGULAR ALLOWA	ANCES			<u>1,711,000</u>	<u>1,831,000</u>	1,526,000_
A01203 Conveyance allowance 250,000 227,000 226,000 A0120D Integrated Allowance 11,000 32,000 A01211 Hill allowance 12,000 12,000 A01217 Medical allowance 215,000 180,000 180,000 A0122M Ad-hoc Relief Allowance-2016 94,000 100,000 113,000 A0122Y Ad-hoc Relief Allowance 2017 207,000 128,000 127,000 A0123G Ad-hoc Relief Allowance-2018 207,000 128,000 127,000 A0123P Ad-hoc Relief Allowance 2019 204,000 154,000 153,000	A01202	House rent Allowance				255,000	175,000	175,000
A01211 Hill allowance 12,000 12,000 A01217 Medical allowance 215,000 180,000 180,000 A0122M Ad-hoc Relief Allowance-2016 94,000 100,000 113,000 A0122Y Ad-hoc Relief Allowance 2017 207,000 128,000 127,000 A0123G Ad-hoc Relief Allowance-2018 207,000 128,000 127,000 A0123P Ad-hoc Relief Allowance 2019 204,000 154,000 153,000	A01203	Conveyance allowance				250,000	227,000	226,000
A01211 Hill allowance 12,000 12,000 A01217 Medical allowance 215,000 180,000 180,000 A0122M Ad-hoc Relief Allowance-2016 94,000 100,000 113,000 A0122Y Ad-hoc Relief Allowance 2017 207,000 128,000 127,000 A0123G Ad-hoc Relief Allowance-2018 207,000 128,000 127,000 A0123P Ad-hoc Relief Allowance 2019 204,000 154,000 153,000		•				•		
A0122M Ad-hoc Relief Allowance-2016 94,000 100,000 113,000 A0122Y Ad-hoc Relief Allowance 2017 207,000 128,000 127,000 A0123G Ad-hoc Relief Allowance-2018 207,000 128,000 127,000 A0123P Ad-hoc Relief Allowance 2019 204,000 154,000 153,000		•						
A0122Y Ad-hoc Relief Allowance 2017 207,000 128,000 127,000 A0123G Ad-hoc Relief Allowance-2018 207,000 128,000 127,000 A0123P Ad-hoc Relief Allowance 2019 204,000 154,000 153,000	A01217	Medical allowance				215,000		
A0123G Ad-hoc Relief Allowance-2018 207,000 128,000 127,000 A0123P Ad-hoc Relief Allowance 2019 204,000 154,000 153,000	A0122M	Ad-hoc Relief Allowance-2016						
A0123G Ad-hoc Relief Allowance-2018 207,000 128,000 127,000 A0123P Ad-hoc Relief Allowance 2019 204,000 154,000 153,000	A0122Y	Ad-hoc Relief Allowance 2017				207,000		
A0123P Ad-hoc Relief Allowance 2019 204,000 154,000 153,000	A0123G	Ad-hoc Relief Allowance-2018						
		Ad-hoc Relief Allowance 2019						
	A0123X	Ad-hoc Relief Allowance 2020						

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
SS140	01 Assistant Director Civil Supply	Shigar			
A0124C A0124F	Disparity Reduction Allowance Adhoc Relief Allowance -2021			413,000 128,000	127,000 127,000
A03	TOTAL OPERATING EXPENSES		<u>746,000</u>	844,000	757,000
A032	TOTAL COMMUNICATIONS		28,000	28,000	28,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		3,000 <u>25,000</u> 25,000	3,000 25,000 25,000	3,000 <u>25,000</u> 25,000
A033	TOTAL UTILITIES		58,000	156,000	58,000
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		30,000 30,000 28,000 28,000	30,000 30,000 126,000 126,000	30,000 30,000 28,000
A034	TOTAL OCCUPANCY COSTS		200,000	200,000	200,000
A03402 001 A03404 A038	Rent for office building Rent for Office Building Rent for other building TOTAL TRAVEL & TRANSPORTATION			100,000 100,000 100,000 275,000	100,000 100,000 100,000 286,000
A03805 001 A03807	Travelling allowance Travelling Allowance P.O.L Charges A.planes		165,000 165,000 110,000	165,000 165,000 110,000	165,000 165,000 121,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	ars, MotorCycles	110,000	110,000	121,000
A039	TOTAL GENERAL		185,000	185,000_	<u> 185,000</u>
A03901 001 A03902	Stationery Stationery Printing and publication		100,000 100,000 5,000	100,000 100,000 5,000	100,000 100,000 5,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
SS140	11 Assistant Director Civil Supply	Shigar			
A03970 001	Others Others		<u>80,000</u> 80,000	<u>80,000</u> 80,000	80,000 80,000
A13	TOTAL REPAIRS AND MAINTENANCE		130,000	120,000	141,000_
A130	TOTAL TRANSPORT		110,000	100,000	<u> 121,000</u>
A13001 001	Transport Transport		<u>110,000</u> 110,000	100,000 100,000	121,000 121,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>10,000</u> 10,000	10,000 10,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	10,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000 10,000	10,000 10,000	10,000 10,000
Assista	nt Director Civil Supply Shigar		4,293,000	4,291,000	4,315,000

	HOULARS OF THE SCHEN	UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 042 0426 04260	ECONOMIC AF AGRI,FOOD,IR FOOD ADMINISTRAT	RIGATION,FO	ORESTRY &	& FISHING	Rs	Rs	Rs	
AT10	74 Civil Supply Offi	cer Astore						
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES		26,017,000	32,714,000	66,746,000	
A011	TOTAL PAY		80	80	12,388,000	14,079,000	48,596,000	
A011-1	TOTAL PAY OF OFFICE	RS	1	1	284,000	<u>813,000</u>	504,000	
A01101	Total Basic Pay		1	1	254,000	737,000	456,000	
C066	Civil Supply Officer	(BPS-16)	1	1	254,000		456,000	
A01103	Special pay				30,000	76,000	48,000	
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>79</u>	<u>79</u>	12,104,000	13,266,000	48,092,000	
A01151	Total Pay of Other Staff		<u>79</u>	<u>79</u>	10,707,000_	11,919,000	46,707,000	
S123	Storage Officer	(BPS-16)	1	1	238,000		238,000	
A189	Assistant Food Grain Inspector	(BPS-14)		14			36,000,000	
U019	Upper Division Clerk	(BPS-14)	1	1	261,000		261,000	
L093	Lower Division Clerk	(BPS-11)	1	1	273,000		273,000	
A079	Assistant Civil Supply Inspector	(BPS-05)	29	15	3,282,000		3,282,000	
C053	Chowkidar	(BPS-02)	17	17	2,724,000		2,724,000	
W032	Weighman	(BPS-02)	1	1	258,000		258,000	
C053	Chowkidar	(BPS-01)	24	24	2,963,000		2,963,000	
W032	Weighman	(BPS-01)	1	1	258,000		258,000	
W034	Weighman/Chowkidar	(BPS-01)	4	4	450,000		450,000	
A01152	Personal pay				23,000	23,000	42,000	
A01153	Special pay				1,374,000	1,324,000	1,343,000	
A012	TOTAL ALLOWANCES				13,629,000	18,635,000	18,150,000	
A012-1	TOTAL REGULAR ALLO	WANCES			12,129,000	<u> 17,060,000</u>	16,650,000	
A01202	House rent Allowance				1,646,000	1,544,000	1,513,000	

042601 A	DMINISTRATION				
	L CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04 042 0426 042601	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,I FOOD ADMINISTRATION	FORESTRY & FISHING	KS	RS	KS
AT1074	Civil Supply Officer Astore				
A01203 Co	onveyance allowance		2,025,000	1,967,000	2,023,000
	ill allowance		94,000	101,000	96,000
	ledical allowance		1,440,000	1,401,000	1,440,000
	d-hoc Relief Allowance-2016		1,020,000	932,000	937,000
	d-hoc Relief Allowance 2017		1,245,000	1,268,000	1,363,000
	d-hoc Relief Allowance-2018		1,245,000	1,268,000	1,363,000
	d-hoc Relief Allowance 2019		1,517,000	1,520,000	1,363,000
	d-hoc Relief Allowance 2020		1,897,000	1,935,000	2,004,000
	isparity Reduction Allowance		1,077,000	3,876,000	3,182,000
	dhoc Relief Allowance -2021			1,248,000	1,366,000
A012-2 To	OTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,500,000	1,575,000	1,500,000
A01274 M	ledical charges			75,000	
A01277 Co	ontingent paid staff		1,500,000	1,500,000	1,500,000
001 Co	ontingent Paid Staff		1,500,000	1,500,000	1,500,000
A03 To	OTAL OPERATING EXPENSES		1,635,000_	2,085,000	1,652,000
A032 To	OTAL COMMUNICATIONS		42,000	42,000	42,000
A03201 Po	ostage and telegraph		7,000	7,000	7,000
A03202 Te	elephone and trunk call		35,000	35,000	35,000
001 Te	elephone and Trunk Calls		35,000	35,000	35,000
A033 To	OTAL UTILITIES		<u>720,000</u>	1,170,000_	720,000
A03303 El	lectricity		18,000	54,000	18,000
001 El	lectricity		18,000	54,000	18,000
A03304 H	ot and cold weather charges		702,000	1,116,000	702,000
001 He	ot and Cold Weather Charges			1,116,000	
003 Gi	ilgit-Baltistan Weather Charges		702,000		702,000
A034 To	OTAL OCCUPANCY COSTS		<u> 101,000</u>	<u> 101,000</u>	101,000
A03402 Re	ent for office building		1,000	1,000	1,000
				1.000	1 000
001 Re	ent for Office Building		1,000	1,000	1,000

GC21028 (028) FOOD DEPARTMENT GILGIT-BALTISTAN

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
AT10	74 Civil Supply Officer Astore				
A038	TOTAL TRAVEL & TRANSPORTATION		508,000	508,000	525,000
A03805 001	Travelling allowance Travelling Allowance		<u>334,000</u> 334,000	334,000 334,000	<u>334,000</u>
A03806 001	Transportation of Goods (Govt.) Transportation of Goods		1,000 1,000	1,000 1,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		165,000	165,000	182,000
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges (Govt.)	Cars, MotorCycles	165,000 8,000	165,000 8,000	182,000 8,000
A039	TOTAL GENERAL		264,000	<u>264,000</u>	264,000
A03901	Stationery		120,000_	120,000	120,000
001	Stationery		120,000	120,000	120,000
A03902	Printing and publication		8,000	8,000	8,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001 A03906	Newspapers, Periodicals and Books		5,000	5,000 1_000_	5,000 1,000
001	Uniforms and Protective Clothing		· · · · · · · · · · · · · · · · · · ·	*	1,000
A03970	Uniforms and Protective Clothing Others		1,000	1,000	1,000
001	Others		130,000	130,000	130,000
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS		520,000	
A041	TOTAL PENSION			520,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.	P R		<u>520,000</u> 520,000	
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF			900,000	
A052	TOTAL GRANTS DOMESTIC			900,000	
A05216	Fin. Assis. to the families of			900,000	
	C 9 1 :			- 00,000	

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042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
AT10	74 Civil Supply Officer Astore				
A13	TOTAL REPAIRS AND MAINTENANCE		230,000	230,000	247,000_
A130	TOTAL TRANSPORT		165,000_	<u> 165,000</u>	182,000_
A13001 001	Transport Transport		165,000 165,000	165,000 165,000	182,000 182,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		35,000 35,000	<u>35,000</u> 35,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000_	30,000
A13201 001	Furniture and Fixtures Furniture and Fixture		30,000 30,000	<u>30,000</u> 30,000	<u>30,000</u> 30,000
Civil St	upply Officer Astore		27,882,000	36,449,000	68,645,000

042601	ADMINISTRATION						
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		PC	BER OF OSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 042 0426 04260	ECONOMIC AFF. AGRI,FOOD,IRRI FOOD ADMINISTRATIO	GATION,FO	DRESTRY	& FISHING	Rs	Rs	Rs
DM10	083 Civil Supply Office	er Diamer					
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES		21,796,000	23,517,000	25,214,000
A011	TOTAL PAY		55	55	12,186,000_	10,660,000	11,887,000
A011-1	TOTAL PAY OF OFFICERS		1	1	283,000	286,000	304,000
A01101	Total Basic Pay		1	1	253,000	256,000	274,000
C066	Civil Supply Officer	(BPS-16)	1	1	253,000		274,000
A01103	Special pay				30,000	30,000	30,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>54</u>	<u>54</u>	11,903,000	10,374,000	11,583,000
A01151	Total Pay of Other Staff		<u>54</u>	<u>54</u>	10,845,000	9,386,000	10,536,000
F047	Food Grain Inspector	(BPS-15)	4	4	1,290,000		1,353,000
A189	Assistant Food Grain Inspector	(BPS-14)	13	13	3,092,000		3,275,000
U019	Upper Division Clerk	(BPS-14)	3	3	810,000		725,000
L093	Lower Division Clerk	(BPS-11)	1	1	231,000		241,000
A079	Assistant Civil Supply Inspector	(BPS-05)	11	11	1,459,000		1,525,000
D159	Driver	(BPS-05)	1	1	212,000		221,000
W033	Weighman Cum Chowkidar	(BPS-02)	16	16	2,952,000		2,434,000
C053	Chowkidar	(BPS-01)	4	4	645,000		608,000
N006	Naib Qasid	(BPS-01)	1	1	154,000		154,000
A01152	Personal pay					12,000	
A01153	Special pay				1,058,000	976,000	1,047,000
A012	TOTAL ALLOWANCES				<u>9,610,000</u>	12,857,000	13,327,000_
A012-1	TOTAL REGULAR ALLOW	ANCES			<u>8,910,000</u>	<u>12,781,000</u>	12,627,000_
A01202	House rent Allowance				1,035,000	1,084,000	1,067,000
A01203	Conveyance allowance				1,405,000	1,338,000	1,405,000
A0120D	Integrated Allowance					11,000	

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
DM10	083 Civil Supply Officer Diamer				
A01211 A01217 A0122M A0122N	Hill allowance Medical allowance Ad-hoc Relief Allowance-2016 Special Conveyance Allowance		64,000 972,000 723,000	60,000 917,000 684,000 24,000	64,000 972,000 723,000
A0122Y A01238 A0123G	to Disbaled Employees Ad-hoc Relief Allowance 2017 Charge allowance Ad-hoc Relief Allowance-2018		1,002,000 1,002,000	985,000 23,000 961,000	1,038,000 1,038,000
A0123P A0123X A0124C A0124F	Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020 Disparity Reduction Allowance Adhoc Relief Allowance -2021		1,203,000 1,504,000	1,153,000 1,441,000 3,145,000 955,000	1,246,000 1,558,000 2,478,000 1,038,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	700,000	76,000	700,000
A01274 A01277 001	Medical charges Contingent paid staff Contingent Paid Staff		<u>700,000</u> 700,000	76,000	<u>700,000</u> 700,000
A03	TOTAL OPERATING EXPENSES		<u>1,781,000</u>	1,955,000_	1,820,000_
A032	TOTAL COMMUNICATIONS		51,000_	51,000	51,000_
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		6,000 45,000 45,000	6,000 45,000 45,000	6,000 45,000 45,000
A033	TOTAL UTILITIES		594,000	768,000	594,000_
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		18,000 18,000 576,000	18,000 18,000 750,000 750,000	18,000 18,000 576,000
A034	TOTAL OCCUPANCY COSTS		150,000_	150,000_	<u> 150,000</u>
A03404	Rent for other building		150,000	150,000	150,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING			
DM1	083 Civil Supply Officer Diamer				
A038	TOTAL TRAVEL & TRANSPORTATION		689,000_	<u>689,000</u>	728,000
A03805	Travelling allowance		297,000	297,000	297,000
001	Travelling Allowance		297,000	297,000	297,000
A03807	P.O.L Charges A.planes		387,000	387,000	426,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	387,000	387,000	426,000
A03808	Conveyance charges (Govt.)		5,000	5,000	5,000
A039	TOTAL GENERAL		297,000	<u>297,000</u>	297,000
A03901	Stationery		170,000	170,000	170,000
001	Stationery		170,000	170,000	170,000
A03902	Printing and publication		1,000	1,000	1,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		1,000	1,000	1,000
001	Uniforms and Protective Clothing		1,000	1,000	1,000
A03970	Others		120,000	120,000	120,000
001	Others		120,000	120,000	120,000
A13	TOTAL REPAIRS AND MAINTENANCE		400,000	400,000	433,000
A130	TOTAL TRANSPORT		330,000	330,000	363,000
A13001	Transport		330,000	330,000	363,000
001	Transport		330,000	330,000	363,000
A131	TOTAL MACHINERY AND		35,000	35,000	35,000
	EQUIPMENT				
A13101	Machinery and Equipment		35,000	35,000	35,000
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000_	35,000_	35,000_
A13201	Furniture and Fixtures		35,000	35,000	35,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 042 0426 042601	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,I FOOD ADMINISTRATION	FORESTRY & FISHING	Rs	Rs	Rs
DM1083	Civil Supply Officer Diamer				
001 Furn	iture and Fixture		35,000	35,000	35,000
Civil Supply	Officer Diamer		23,977,000	25,872,000	27,467,000

	NAL CUM OBJECT CLASS FICULARS OF THE SCHEN		NUMBE POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 042 0426 04260	ECONOMIC AF AGRI,FOOD,IR FOOD ADMINISTRAT	RIGATION,F	ORESTRY &	& FISHING	Rs	Rs	Rs
GL18	Secretary Food (GB					
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES		24,901,000	18,044,000	28,447,000
A011	TOTAL PAY		<u>18</u>	18	<u>8,694,000</u>	5,152,000	8,718,000
A011-1	TOTAL PAY OF OFFICE	RS	11	11	6,705,000	3,856,000	6,719,000
A01101	Total Basic Pay		11.	11	6,177,000	3,532,000	6,172,000
S014	Secretary	(BPS-20)		1			1,077,000
A030	Additional Secretary	(BPS-19)	1	1	710,000		787,000
S014	Secretary	(BPS-19)	1		1,040,000		
D074	Deputy Secretary	(BPS-18)	1	1	908,000		529,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	364,000		420,000
L101	Legal Advisor	(BPS-17)	1	1	364,000		420,000
S016	Section Officer	(BPS-17)	2	2	1,087,000		1,060,000
S017	Section Officer (Accounts)	(BPS-17)	1	1	557,000		420,000
S147	Superintendent	(BPS-17)	1	1	364,000		640,000
C077	Computer Operator	(BPS-16)	1	1	355,000		373,000
S116	Stenographer	(BPS-16)	1	1	428,000		446,000
A01103 A01105	Special pay Qualification Pay				528,000	321,000 3,000	547,000
A011-2	TOTAL PAY OF OTHER	STAFF	Z	ı	1,989,000	1,296,000	1,999,000
A01151	Total Pay of Other Staff		7	I	1,806,000	1,174,000_	1,839,000
A068	Assistant	(BPS-16)	2	2	600,000		629,000
S117	Stenotypist	(BPS-14)	1	1	210,000		210,000
U019	Upper Division Clerk	(BPS-14)	1	1	280,000		266,000
D159	Driver	(BPS-05)	1	1	273,000		282,000
N006	Naib Qasid	(BPS-02)	2	2	443,000		452,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GL18	Secretary Food GB				
A01153	Special pay		183,000	122,000	160,000
A012	TOTAL ALLOWANCES		16,207,000_	12,892,000	19,729,000
A012-1	TOTAL REGULAR ALLOWANCES		14,132,000_	10,942,000	<u>17,654,000</u>
A01202 A01203 A0120D A0120L	House rent Allowance Conveyance allowance Integrated Allowance Hard Area Allowance @ 50% of		1,022,000 646,000	446,000 565,000 22,000 47,000	1,181,000 739,000 7,000
A0120N	Running Basic Pay for Special Allowance@20% of B.Pay for Secretariat Emp		528,000	323,000	573,000
A01211 A01216 A01217	Hill allowance Qualification allowance Medical allowance		11,000 9,000 371,000	6,000 61,000 252,000	12,000 19,000 418,000
A01224 A01226 A0122M A0122S	Entertainment allowance Computer allowance Ad-hoc Relief Allowance-2016 Utility Allowance		6,000 54,000 484,000 1,440,000	8,000 5,000 306,000 826,000	12,000 55,000 550,000 1,584,000
A0122Y A01239	Ad-hoc Relief Allowance 2017 Special allowance		708,000	473,000 26,000	761,000
A0123E A0123G A0123P A0123X A01241	Executive Allowance Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020 Utility allowance for electricity		3,683,000 708,000 527,000 832,000	4,007,000 473,000 377,000 583,000 109,000	6,036,000 761,000 559,000 888,000
A01248 A0124C A0124F A01250	Judicial Allowance Disparity Reduction Allowance Adhoc Relief Allowance -2021 Incentive Allowance		3,103,000	138,000 69,000 523,000 1,297,000	761,000 2,738,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	<u> 2,075,000</u>	1,950,000	2,075,000
A01273 001 A01274	Honoraria HONORARIA Medical charges		<u>1,500,000</u> 1,500,000	1,500,000 1,500,000 441,000	1,500,000 1,500,000
A01277 001	Contingent paid staff Contingent Paid Staff		<u>575,000</u> 575,000		<u>575,000</u> 575,000

042601	ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	CORESTRY & FISHING			
0426	FOOD				
04260	1 ADMINISTRATION				
GL18	Secretary Food GB				
A01290	Governer's House Allowance			9,000	
A03	TOTAL OPERATING EXPENSES		4,703,000	<u>8,154,000</u>	4,823,000
A032	TOTAL COMMUNICATIONS		<u>255,000</u>	<u>275,000</u>	255,000
A03201	Postage and telegraph		35,000	35,000	35,000
A03202	Telephone and trunk call		220,000	240,000	220,000
001	Telephone and Trunk Calls		220,000	240,000	220,000
A033	TOTAL UTILITIES		309,000	<u>834,000</u>	<u>309,000</u>
A03303	Electricity		20,000	668,000	20,000
001	Electricity		20,000	668,000	20,000
A03304	Hot and cold weather charges		289,000	166,000	289,000
001	Hot and Cold Weather Charges			166,000	
003	Gilgit-Baltistan Weather Charges		289,000		289,000
A034	TOTAL OCCUPANCY COSTS		<u> 726,000</u>	<u>1,186,000</u>	<u> 726,000</u>
A03402	Rent for office building		726,000	690,000	726,000
001	Rent for Office Building		726,000	690,000	726,000
A03403	Rent for residential building			496,000	
A036	TOTAL MOTOR VEHICLES		1,000_	308,000	1,000_
A03603	Registration		1,000	308,000	1,000
A038	TOTAL TRAVEL &		2,332,000	4,402,000	2,452,000
	TRANSPORTATION				
A03805	Travelling allowance		1,097,000	2,417,000	1,097,000
001	Travelling Allowance		1,097,000	2,417,000	1,097,000
A03806	Transportation of Goods (Govt.)		30,000		30,000
001	Transportation of Goods		30,000		30,000
A03807	P.O.L Charges A.planes		1,202,000	1,985,000	1,322,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,202,000	1,985,000	1,322,000
A03808	Conveyance charges (Govt.)		3,000		3,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 042 0426 0426	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GL18	Secretary Food GB				
A039	TOTAL GENERAL		1,080,000	1,149,000	1,080,000
A03901	Stationery		475,000	478,000	475,000
001	Stationery		475,000	478,000	475,000
A03902	Printing and publication		50,000	50,000	50,000
A03905	Newspapers periodicals and books		30,000	30,000	30,000
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03906	Uniforms and protective clothing		50,000	50,000	50,000
001	Uniforms and Protective Clothing		50,000	50,000	50,000
A03970	Others		475,000	541,000	475,000
001	Others		475,000	541,000	475,000
A06	TOTAL TRANSFERS		<u> 150,000</u>	150,000	<u> 150,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		150,000_	150,000	150,000_
A06301	Entertainments & Gifts		150.000	150 000	150,000
001	Entertainments & Gifts		150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		916,000	2,941,000	1,000,000
A130	TOTAL TRANSPORT		<u>836,000</u>	2,831,000	920,000
A13001	Transport		836,000	2.831.000	920,000
001	Transport		836,000	2,831,000	920,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000_	65,000	35,000_
A13101	Machinery and Equipment		35,000	65 000	35,000
001	Machinery and Equipment		35,000	65,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		45,000	45,000	45,000
A13201	Furniture and Fixtures		45,000	45 000	45,000
001	Furniture and Fixture Furniture and Fixture		45,000	45,000	45,000
001	Furniture and Fixture		43,000	43,000	43,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 042 0426 042601	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,I FOOD ADMINISTRATION	FORESTRY & FISHING	Rs	Rs	Rs
GL1857	Secretary Food GB				

042601	ADMINISTRATION						
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEM		NUMBE POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 042 0426 04260	ECONOMIC AF AGRI,FOOD,IRI FOOD ADMINISTRAT	RIGATION,FO	ORESTRY &	& FISHING	Rs	Rs	Rs
GL18	58 Director Civil Su	pply GB					
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES		44,272,000	41,794,000	47,664,000
A011	TOTAL PAY		<u>89</u>	<u>93</u>	27,113,000	19,452,000	23,667,000
A011-1	TOTAL PAY OF OFFICER	RS	<u>15</u>	<u>15</u>	9,742,000	7,499,000	9,102,000
A01101	Total Basic Pay		<u>15</u>	<u>15</u>	<u>8,786,000</u>	6,821,000	<u>8,272,000</u>
D104	Director	(BPS-19)	1	1	875,000		948,000
D041	Deputy Director	(BPS-18)	3	3	2,534,000		1,930,000
A015	Accounts Officer	(BPS-17)	2	2	752,000		812,000
A086	Assistant Director	(BPS-17)	2	2	1,028,000		812,000
S147	Superintendent	(BPS-17)	3	3	1,687,000		1,714,000
C066	Civil Supply Officer	(BPS-16)	1	1	345,000		382,000
C077	Computer Operator	(BPS-16)	2	2	873,000		946,000
S116	Stenographer	(BPS-16)	1	1	692,000		728,000
A01102 A01103	Personal pay Special pay				56,000 900,000	33,000 645,000	830,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>74</u>	<u>78</u>	17,371,000_	11,953,000_	<u>14,565,000</u>
A01151	Total Pay of Other Staff		<u>74</u>	<u>78</u>	16,051,000	10,751,000	13,265,000_
A009	Accountant	(BPS-16)	2	2	1,038,000		782,000
C070	Clerk Incharge	(BPS-16)		1			583,000
S123	Storage Officer	(BPS-16)	1	1	236,000		236,000
D021	Data Entry Operator	(BPS-15)	2	2	526,000		542,000
F047	Food Grain Inspector	(BPS-15)	3	3	925,000		957,000
A189	Assistant Food Grain Inspector	(BPS-14)	24	5	5,000,000		953,000
C070	Clerk Incharge	(BPS-14)	1		564,000		
S117	Stenotypist	(BPS-14)	1	1	386,000		400,000
U019	Upper Division Clerk	(BPS-14)	5	5	1,339,000		2,062,000

042601	ADMINISTRATION						
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEM		NUMBI POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 042 0426 04260	ECONOMIC AF AGRI,FOOD,IRI FOOD ADMINISTRAT	RIGATION,FO	ORESTRY &	& FISHING	Rs	Rs	Rs
GL18	558 Director Civil Su	pply GB					
L093	Lower Division Clerk	(BPS-11)	9	9	1,912,000		1,849,000
A079	Assistant Civil Supply Inspector	(BPS-05)	4	27	1,009,000		1,750,000
D159	Driver	(BPS-05)	3	3	536,000		402,000
Q002	Qasid	(BPS-03)	1	1	253,000		258,000
C053	Chowkidar	(BPS-02)	2	2	273,000		224,000
N006	Naib Qasid	(BPS-02)	3	3	550,000		466,000
S167	Sweeper	(BPS-02)	1	1	150,000		254,000
C053	Chowkidar	(BPS-01)	6	6	759,000		671,000
N006	Naib Qasid	(BPS-01)	4	4	580,000		622,000
S167	Sweeper	(BPS-01)	2	2	15,000		254,000
	•	(B15 01)	_	2			25 1,000
A01152 A01153	Personal pay Special pay				20,000 1,300,000	25,000 1,177,000	1,300,000
1101133	Special pay				1,500,000	1,177,000	1,500,000
A012	TOTAL ALLOWANCES				<u>17,159,000</u>	22,342,000	23,997,000
A012-1	TOTAL REGULAR ALLO	WANCES			16,459,000	21,459,000	23,297,000
A01202	House rent Allowance				2,400,000	2,074,000	2,600,000
A01203	Conveyance allowance				2,100,000	1,847,000	2,300,000
A0120D	Integrated Allowance				22,000	66,000	22,000
A01211	Hill allowance				61,000	57,000	63,000
A01217	Medical allowance				1,400,000	1,234,000	1,380,000
A01224 A01226	Entertainment allowance Computer allowance				36,000	6,000 45,000	6,000 36,000
A0122M	•	16			1,600,000	1,216,000	1,450,000
A0122N	Special Conveyance Allowanto Disbaled Employees				1,000,000	48,000	1,120,000
A0122Y	Ad-hoc Relief Allowance 201	17			2,100,000	1,765,000	2,000,000
A0123G	Ad-hoc Relief Allowance-201	18			2,100,000	1,758,000	2,000,000
A0123P	Ad-hoc Relief Allowance 201	19			1,940,000	1,730,000	2,000,000
A0123X	Ad-hoc Relief Allowance 202	20			2,700,000	2,335,000	2,640,000
A0124C	Disparity Reduction Allowane	ce				5,598,000	4,800,000
A0124F	Adhoc Relief Allowance -202	21				1,680,000	2,000,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GL18	58 Director Civil Supply GB				
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	700,000	883,000	700,000
A01274	Medical charges			403,000	
A01277	Contingent paid staff		700,000	480,000	700,000
001	Contingent Paid Staff		700,000	480,000	700,000
A03	TOTAL OPERATING EXPENSES		3,743,000	9,584,000	3,842,000
A032	TOTAL COMMUNICATIONS		165,000	165,000	165,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		150,000	150,000	150,000
001	Telephone and Trunk Calls		150,000	150,000	150,000
A033	TOTAL UTILITIES		912,000	1,019,000	912,000
A03303	Electricity		100,000	28,000	100,000
001	Electricity		100,000	28,000	100,000
A03304	Hot and cold weather charges		812,000	991,000	812,000
001	Hot and Cold Weather Charges			991,000	
003	Gilgit-Baltistan Weather Charges		812,000		812,000
A036	TOTAL MOTOR VEHICLES		1,000		1,000
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,844,000	3,343,000	1,943,000
A03805	Travelling allowance		836,000	2,135,000	836,000
001	Travelling Allowance		836,000	2,135,000	836,000
A03806	Transportation of Goods (Govt.)		5,000	5,000	5,000
001	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes		993,000	1,193,000	1,092,000
	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

042601	ADMINISTRATION				
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,I	FORESTRY & FISHING			
0426	FOOD				
04260	01 ADMINISTRATION				
GL18	358 Director Civil Supply GB				
A039	TOTAL GENERAL		<u>821,000</u>	5,057,000	821,000
A03901	Stationery		333,000_	333,000_	333,000
001	Stationery		333,000	333,000	333,000
A03902	Printing and publication		30,000	1,566,000	30,000
A03905	Newspapers periodicals and books		15.000	15.000	15.000
001	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03906	Uniforms and protective clothing		10.000	10.000	10,000
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03917	Law charges		100,000	2,600,000	100,000
A03936	Foreign/Inland Training Course Fee		,	200,000	,
001	Foreign/Inland Training Course Fee			200,000	
A03970	Others		333,000	333,000	333,000
001	Others		333,000	333,000	333,000
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS		2,774,000	
A041	TOTAL PENSION			2,774,000	
A04106	Reimbursement of medical			510,000	
	charges to pensioners				
A04114	Superannuation Encashment of L.P.R			2,264,000	
001	SUPERANNUATION ENCASHMENT OF L.	P.R		2,264,000	
A06	TOTAL TRANSFERS		10,000	10,000	10,000
A063	TOTAL ENTERTAINMENT &		10,000	10,000	10,000
	GIFTS				
A06301	Entertainments & Gifts		10,000	10,000	10,000
001	Entertainments & Gifts		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		834,000	3,533,000	912,000
A130	TOTAL TRANSPORT		<u>784,000</u>	1,084,000	862,000
A13001	Transport		784,000	1,084,000	862,000
001	TT .		704.000	1 004 000	0.62.000

001 Transport

784,000

1,084,000

862,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 042 0426 0426	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GL18	358 Director Civil Supply GB				
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	2,424,000	25,000
A13101 001	Machinery and Equipment Machinery and Equipment		25,000 25,000	<u>2,424,000</u> 2,424,000	25,000 25,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000	25,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>25,000</u> 25,000	<u>25,000</u> 25,000	<u>25,000</u> 25,000
Directo	or Civil Supply GB		48,859,000	57,695,000	52,428,000

	NAL CUM OBJECT CLASS! FICULARS OF THE SCHEM		NUMBE POS' 2021-2022 2	ΓS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 042 0426 04260	ECONOMIC AF AGRI,FOOD,IRI FOOD ADMINISTRAT	RIGATION,FO	ORESTRY &	FISHING	Rs	Rs	Rs
GL18	S59 Civil Supply Offi	cer Gilgit					
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES		25,592,000	28,507,000	29,757,000
A011	TOTAL PAY		<u>69</u>	<u>69</u>	13,761,000	12,012,000	13,634,000
A011-1	TOTAL PAY OF OFFICER	RS	1	1	732,000	308,000	450,000
A01101	Total Basic Pay		1	1	655,000	279,000	380,000
A086	Assistant Director	(BPS-17)	1	1	655,000		380,000
A01102 A01103	Personal pay Special pay				8,000 69,000	29,000	70,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>68</u>	<u>68</u>	13,029,000	11,704,000	13,184,000
A01151	Total Pay of Other Staff		<u>68</u>	<u>68</u>	12,080,000	10,495,000	11,896,000
F047	Food Grain Inspector	(BPS-15)	2	2	467,000		530,000
A189	Assistant Food Grain Inspector	(BPS-14)	15	15	3,048,000		3,469,000
U019	Upper Division Clerk	(BPS-14)	1	1	302,000		329,000
L093	Lower Division Clerk	(BPS-11)	2	2	523,000		544,000
A079	Assistant Civil Supply Inspector	(BPS-05)	15	15	1,904,000		1,916,000
D159	Driver	(BPS-05)	1	1	254,000		263,000
C053	Chowkidar	(BPS-02)	12	12	2,500,000		1,709,000
N006	Naib Qasid	(BPS-02)	4	4	976,000		813,000
W032	Weighman	(BPS-02)	4	4	601,000		601,000
C053	Chowkidar	(BPS-01)	11	11	1,350,000		1,567,000
N006	Naib Qasid	(BPS-01)	1	1	155,000		155,000
A01152 A01153	Personal pay Special pay				33,000 916,000	48,000 1,161,000	1,288,000
A012	TOTAL ALLOWANCES				11,831,000	16,495,000	16,123,000
A012-1	TOTAL REGULAR ALLO	WANCEC			10,831,000	15,144,000	15,023,000

042601 A	ADMINISTRATION				
	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 042 0426 042601	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	FORESTRY & FISHING	Rs	Rs	Rs
GL1859					
GL105	5 Civil Supply Officer Gligh				
A01202 I	House rent Allowance		1,987,000	1,868,000	1,987,000
A01203 (Conveyance allowance		1,656,000	1,600,000	1,656,000
	Integrated Allowance		18,000	43,000	18,000
	Hill allowance		77,000	75,000	77,000
	Medical allowance		1,178,000	1,129,000	1,178,000
	Ad-hoc Relief Allowance-2016		810,000	737,000	809,000
	Special Conveyance Allowance		•	48,000	,
t	to Disbaled Employees				
A0122Y	Ad-hoc Relief Allowance 2017		1,103,000	1,088,000	1,153,000
A0123G	Ad-hoc Relief Allowance-2018		1,103,000	1,088,000	1,153,000
A0123P	Ad-hoc Relief Allowance 2019		1,277,000	1,285,000	1,338,000
A0123X	Ad-hoc Relief Allowance 2020		1,622,000	1,610,000	1,681,000
A0124C I	Disparity Reduction Allowance			3,557,000	2,817,000
A0124F	Adhoc Relief Allowance -2021			1,016,000	1,156,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,000,000	1,351,000	1,100,000
A01274 I	Medical charges			251,000	
A01277 (Contingent paid staff		1,000,000	1,100,000	1,100,000
001	Contingent Paid Staff		1,000,000	1,100,000	1,100,000
A03 7	TOTAL OPERATING EXPENSES		1,972,000	2,620,000	2,009,000
A032	TOTAL COMMUNICATIONS		52,000	52,000_	52,000
A03201 I	Postage and telegraph		7,000	7,000	7,000
A03202	Telephone and trunk call		45,000	45,000	45,000
001	Telephone and Trunk Calls		45,000	45,000	45,000
1033	TOTAL UTILITIES		658,000	943,000	658,000
A03303 I	Electricity		25,000		25,000
001 I	Electricity		25,000		25,000
A03304 I	Hot and cold weather charges		633,000	943,000	633,000
001 I	Hot and Cold Weather Charges			943,000	
003	Gilgit-Baltistan Weather Charges		633,000		633,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GL18	659 Civil Supply Officer Gilgit				
A034	TOTAL OCCUPANCY COSTS		270,000	<u> 17,000</u>	270,000
A03402	Rent for office building		150,000		150,000
001	Rent for Office Building		150,000		150,000
A03404	Rent for other building		120,000	17,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		641,000_	1,039,000	678,000
A03805	Travelling allowance		275,000	425,000	275,000
001	Travelling Allowance		275,000	425,000	275,000
A03807	P.O.L Charges A.planes		366,000	614,000	403,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	366,000	614,000	403,000
A039	TOTAL GENERAL		351,000	569,000	351,000
A03901	Stationery		130,000	180,000	130,000
001	Stationery		130,000	180,000	130,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		1,000		1,000
001	Newspapers, Periodicals and Books		1,000		1,000
A03970 001	Others Others		<u>210,000</u> 210,000	<u>379,000</u> 379,000	<u>210,000</u> 210,000
A13	TOTAL REPAIRS AND MAINTENANCE		426,000	526,000	463,000
			,	,	,
A130	TOTAL TRANSPORT		<u>366,000</u>	466,000	403,000
A13001	Transport		366,000	466,000	403,000
001	Transport		366,000	466,000	403,000
A131	TOTAL MACHINERY AND		35,000	35,000	35,000
	EQUIPMENT				
A13101	Machinery and Equipment		35,000	35,000	35,000
	· 1 1				

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 042 0426 04260 GL18		ORESTRY & FISHING	Rs	Rs	Rs
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000	25,000
A13201 001	Furniture and Fixtures Furniture and Fixture		25,000 25,000	25,000 25,000	25,000 25,000
Civil Sı	upply Officer Gilgit		27,990,000	31,653,000	32,229,000

	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBI POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 042 0426 04260	ECONOMIC AF AGRI,FOOD,IRI FOOD ADMINISTRATI	RIGATION,FO	ORESTRY &	& FISHING	Rs	Rs	Rs
GN10	079 Civil Supply Offi	cer Ghanche					
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES		21,788,000	31,520,000	28,945,000
A011	TOTAL PAY		<u>70</u>	<u>70</u>	12,342,000	13,553,000	11,637,000
A011-1	TOTAL PAY OF OFFICER	as.	1	1	473,000		503,000
A01101	Total Basic Pay		1	1	473,000		473,000
C066	Civil Supply Officer	(BPS-16)	1	1	473,000		473,000
A01103	Special pay						30,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>69</u>	<u>69</u>	11,869,000	13,553,000	11,134,000
A01151	Total Pay of Other Staff		<u>69</u>	<u>69</u>	9,799,000	12,194,000	9,799,000
A009	Accountant	(BPS-16)	1	1	142,000		142,000
F047	Food Grain Inspector	(BPS-15)	2	2	286,000		286,000
A189	Assistant Food Grain Inspector	(BPS-14)	22	23	3,105,000		3,105,000
U019	Upper Division Clerk	(BPS-14)	1	1	142,000		142,000
L093	Lower Division Clerk	(BPS-11)	2	2	285,000		285,000
A079	Assistant Civil Supply Inspector	(BPS-05)	11	10	1,569,000		1,569,000
D159	Driver	(BPS-05)	1	1	143,000		143,000
C053	Chowkidar	(BPS-02)	8	8	1,138,000		1,138,000
N006	Naib Qasid	(BPS-02)	1	1	143,000		143,000
W032	Weighman	(BPS-02)	6	6	854,000		854,000
C053	Chowkidar	(BPS-01)	7	7	995,000		995,000
N006	Naib Qasid	(BPS-01)	1	1	143,000		143,000
S167	Sweeper	(BPS-01)	1	1	143,000		143,000
W034	Weighman/Chowkidar	(BPS-01)	5	5	711,000		711,000
A01152	Personal pay				50,000		
A01153	Special pay				2,020,000	1,359,000	1,335,000

042601	ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0426	FOOD				
04260	01 ADMINISTRATION				
GN10	O79 Civil Supply Officer Ghanche				
A012	TOTAL ALLOWANCES		9,446,000	<u> 17,967,000</u>	17,308,000
A012-1	TOTAL REGULAR ALLOWANCES		8,446,000	16,114,000	15,595,000
A01202	House rent Allowance		136,000	1,387,000	1,376,000
A01203	Conveyance allowance		1,758,000	1,793,000	1,780,000
A0120D	Integrated Allowance		101,000	22,000	7,000
A01211	Hill allowance		76,000	74,000	77,000
A01217	Medical allowance			1,166,000	1,156,000
A0122M	Ad-hoc Relief Allowance-2016		805,000	821,000	814,000
A0122N	Special Conveyance Allowance		48,000	54,000	48,000
	to Disbaled Employees				
A0122Y	Ad-hoc Relief Allowance 2017		1,175,000	1,219,000	1,294,000
A01238	Charge allowance			21,000	
A0123G	Ad-hoc Relief Allowance-2018		1,175,000	1,219,000	1,294,000
A0123P	Ad-hoc Relief Allowance 2019		1,410,000	1,462,000	1,553,000
A0123X	Ad-hoc Relief Allowance 2020		1,762,000	1,828,000	1,941,000
A0124C	Disparity Reduction Allowance			3,936,000	2,961,000
A0124F	Adhoc Relief Allowance -2021			1,112,000	1,294,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	1,000,000	1,853,000	1,713,000
A01277	Contingent paid staff		1,000,000	1,853,000	1,713,000
001	Contingent Paid Staff		1,000,000	1,853,000	1,713,000
A03	TOTAL OPERATING EXPENSES		1,831,000	2,223,000	1,868,000
A032	TOTAL COMMUNICATIONS		57,000	57,000	57,000
A03201	Postage and telegraph		7,000	7,000	7,000
A03202	Telephone and trunk call		50,000	50,000	50,000
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>784,000</u>	<u>976,000</u>	<u>784,000</u>
A03303	Electricity		25,000	25,000	25,000
001	Electricity		25,000	25,000	25,000
A03304	Hot and cold weather charges		759,000	951,000	759,000
004	** 10.11** 1 0			0.51.000	

951,000

001 Hot and Cold Weather Charges

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GN10	779 Civil Supply Officer Ghanche				
003	Gilgit-Baltistan Weather Charges		759,000		759,000
A034	TOTAL OCCUPANCY COSTS		70,000	<u> 70,000</u>	70,000
A03404	Rent for other building		70,000	70,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		649,000	<u>819,000</u>	686,000
A03805 001	Travelling allowance Travelling Allowance		275,000 275,000	375,000 375,000	<u>275,000</u> 275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>366,000</u>	436,000	403,000
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff C Conveyance charges (Govt.)	ars, MotorCycles	366,000 8,000	436,000 8,000	403,000 8,000
A039	TOTAL GENERAL		271,000	301,000	271,000
A03901 001	Stationery Stationery		130,000 130,000	<u>160,000</u> 160,000	<u>130,000</u> 130,000
A03902 A03905	Printing and publication Newspapers periodicals and books		5,000 5,000	5,000 5,000	5,000 5,000
001 A03906	Newspapers, Periodicals and Books Uniforms and protective clothing		5,000 1,000	5,000 	5,000 1,000
001 A03970	Uniforms and Protective Clothing Others		1,000 130,000	1,000 130,000	1,000 130,000
001 A04	Others TOTAL EMPLOYEES RETIREMENT BEN	FFITS	130,000	130,000 	130,000
A041	TOTAL PENSION	EIII		286,000	
A04114	Superannuation Encashment of L.P.R			286 000	
001	SUPERANNUATION ENCASHMENT OF L.P.	.R		286,000	
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P		50,000_	

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GN10	779 Civil Supply Officer Ghanche				
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			50,000_	
A09701	Purchase of Furniture and Fixture			50,000	
A13	TOTAL REPAIRS AND MAINTENANCE		431,000	631,000	468,000
A130	TOTAL TRANSPORT		366,000	566,000	403,000
A13001	Transport		366,000	566,000	403,000
001	Transport		366,000	566,000	403,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000_	35,000
A13101	Machinery and Equipment		35,000	35,000	35,000
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		30,000_	30,000_	30,000_
A13201	Furniture and Fixtures		30,000	30,000	30,000
001	Furniture and Fixture		30,000	30,000	30,000
Civil S	upply Officer Ghanche		24,050,000	34,710,000	31,281,000

042601	ADMINISTRATION						
	NAL CUM OBJECT CLASS FICULARS OF THE SCHE		NUMB PO 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 042 0426 04260	ECONOMIC AF AGRI,FOOD,IR FOOD ADMINISTRAT	RIGATION,FO	ORESTRY	& FISHING	Rs	Rs	Rs
GZ10	88 Civil Supply Off	icer Ghizar					
A01	TOTAL EMPLOYEES RE	CLATED EXPENS	ES		20,688,000	22,846,000	23,177,000
A011	TOTAL PAY		54	52	10,970,000_	9,735,000	10,351,000
A011-1	TOTAL PAY OF OFFICE	RS	1	1	341,000	330,000	345,000
A01101	Total Basic Pay		1	1	311,000	311,000	327,000
C066	Civil Supply Officer	(BPS-16)	1	1	311,000		327,000
A01103	Special pay				30,000	19,000	18,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u>53</u>	51	10,629,000	9,405,000	10,006,000
A01151	Total Pay of Other Staff		<u>53</u>	<u>51</u>	9,595,000	8,413,000	8,942,000
A189	Assistant Food Grain Inspector	(BPS-14)	11	9	3,273,000		2,387,000
U019	Upper Division Clerk	(BPS-14)	1	1	305,000		429,000
L093	Lower Division Clerk	(BPS-11)	1	1	225,000		167,000
A079	Assistant Civil Supply Inspector	(BPS-05)	11	11	1,200,000		1,657,000
D159	Driver	(BPS-05)	1	1	170,000		185,000
C053	Chowkidar	(BPS-02)	12	12	2,582,000		1,724,000
W032	Weighman	(BPS-02)	1	1	160,000		201,000
C053	Chowkidar	(BPS-01)	14	14	1,500,000		2,012,000
W032	Weighman	(BPS-01)	1	1	180,000		180,000
A01152 A01153	Personal pay Special pay				1,034,000	29,000 963,000	24,000 1,040,000
A012	TOTAL ALLOWANCES				9,718,000	13,111,000	12,826,000
A012-1	TOTAL REGULAR ALLO	OWANCES			<u>8,518,000</u>	11,631,000	11,626,000
A01202 A01203 A0120D	House rent Allowance Conveyance allowance Integrated Allowance				1,016,000 1,301,000 5,000	1,006,000 1,234,000 17,000	1,098,000 1,338,000 11,000

042601	ADMINISTRATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FO	DRESTRY & FISHING			
0426	FOOD				
04260	1 ADMINISTRATION				
GZ10	88 Civil Supply Officer Ghizar				
A01211	Hill allowance		64,000	60,000	64,000
A01217	Medical allowance		972,000	918,000	976,000
A0122M	Ad-hoc Relief Allowance-2016		697,000	648,000	680,000
A0122Y	Ad-hoc Relief Allowance 2017		950,000	878,000	914,000
A0123G	Ad-hoc Relief Allowance-2018		950,000	878,000	914,000
A0123P	Ad-hoc Relief Allowance 2019		1,139,000	1,054,000	1,097,000
A0123X	Ad-hoc Relief Allowance 2020		1,424,000	1,317,000	1,372,000
A0124C	Disparity Reduction Allowance			2,858,000	2,248,000
A0124F	Adhoc Relief Allowance -2021			763,000	914,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	1,200,000	1,480,000	1,200,000
A01274	Medical charges			520,000	
A01277	Contingent paid staff		1,200,000	960,000	1,200,000
001	Contingent Paid Staff		1,200,000	960,000	1,200,000
A03	TOTAL OPERATING EXPENSES		1,477,000	2,026,000	<u>1,514,000</u>
A032	TOTAL COMMUNICATIONS		11,000	10,000	11,000
A03201	Postage and telegraph		1,000		1,000
A03202	Telephone and trunk call		10,000	10,000	10,000
001	Telephone and Trunk Calls		10,000	10,000	10,000
A033	TOTAL UTILITIES		478,000	<u>707,000</u>	<u>478,000</u>
A03303	Electricity		10,000		10,000
001	Electricity		10,000		10,000
A03304	Hot and cold weather charges		468,000	707,000	468,000
001	Hot and Cold Weather Charges			707,000	
003	Gilgit-Baltistan Weather Charges		468,000		468,000
A034	TOTAL OCCUPANCY COSTS		50,000_	375,000	50,000
A03404	Rent for other building		50,000	375,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		674,000	<u>671,000</u>	<u>711,000</u>

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 042 0426 0426	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GZ10	088 Civil Supply Officer Ghizar				
A03805 001 A03806	Travelling allowance Travelling Allowance Transportation of Goods (Govt.)		297,000 297,000 3,000	<u>297,000</u> 297,000	297,000 297,000 3,000
001 A03807	Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	3. M. G.	3,000 <u>366,000</u>	366,000	3,000 403,000
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff (Conveyance charges (Govt.)	ears, MotorCycles	366,000 8,000	366,000 8,000	403,000 8,000
A039	TOTAL GENERAL		264,000	263,000	264,000
A03901 001 A03902 A03905	Stationery Stationery Printing and publication Newspapers periodicals and books		120,000 120,000 8,000 5,000	120,000 120,000 8,000 5,000	120,000 120,000 8,000 5,000
001 A03906 001	Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing		5,000 1,000 1,000	5,000	5,000 1,000 1,000
A03970 001	Others Others		<u>130,000</u> 130,000	<u>130,000</u> 130,000	130,000 130,000
A04	TOTAL EMPLOYEES RETIREMENT BEI	NEFITS		294,000	
A041	TOTAL PENSION			<u>294,000</u>	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.I	P.R		<u>294,000</u> 294,000	
A13	TOTAL REPAIRS AND MAINTENANCE		426,000	426,000	463,000
A130	TOTAL TRANSPORT		366,000	366,000	403,000
A13001 001	Transport Transport		366,000 366,000	<u>366,000</u> 366,000	<u>403,000</u> 403,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000
A13101	Machinery and Equipment		35,000	35,000	35,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD 1 ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GZ10	88 Civil Supply Officer Ghizar				
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000_	25,000
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>25,000</u> 25,000	<u>25,000</u> 25,000	<u>25,000</u> 25,000
Civil Sı	upply Officer Ghizar		22,591,000	25,592,000	25,154,000

042601	ADMINISTRATION						
	NAL CUM OBJECT CLASS		NUMBE POS 2021-2022 2	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 042 0426 04260	ECONOMIC AF AGRI,FOOD,IR FOOD ADMINISTRAT	RIGATION,FO	ORESTRY &	z FISHING	Rs	Rs	Rs
HN10	O37 Civil Supply Offi	icer Hunza					
A01	TOTAL EMPLOYEES RE	CLATED EXPENS	ES		10,544,000	11,125,000	13,241,000
A011	TOTAL PAY		30	<u>29</u>	5,219,000_	4,645,000	5,932,000
A011-1	TOTAL PAY OF OFFICE	RS	1	1	<u> 286,000</u>		284,000
A01101	Total Basic Pay		1	1	256,000		254,000
C066	Civil Supply Officer	(BPS-16)	1	1	256,000		254,000
A01103	Special pay				30,000		30,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u>29</u>	<u>28</u>	4,933,000	4,645,000	5,648,000
A01151	Total Pay of Other Staff		<u>29</u>	28	4,933,000	4,175,000	5,109,000
D021	Data Entry Operator	(BPS-15)	1	1	219,000		219,000
A189	Assistant Food Grain Inspector	(BPS-14)	9	8	1,840,000		1,941,000
U019	Upper Division Clerk	(BPS-14)	1	1	247,000		259,000
L093	Lower Division Clerk	(BPS-11)	3	3	534,000		542,000
A079	Assistant Civil Supply Inspector	(BPS-05)	2	2	289,000		300,000
D159	Driver	(BPS-04)	1	1	173,000		179,000
C053	Chowkidar	(BPS-01)	6	6	1,060,000		1,085,000
N006	Naib Qasid	(BPS-01)	2	2	286,000		292,000
W032	Weighman	(BPS-01)	4	4	285,000		292,000
A01153	Special pay					470,000	539,000
A012	TOTAL ALLOWANCES				5,325,000	6,480,000	7,309,000
A012-1	TOTAL REGULAR ALLO	OWANCES			4,675,000	5,830,000	6,659,000
A01202 A01203 A0120D A01211	House rent Allowance Conveyance allowance Integrated Allowance Hill allowance				647,000 835,000 7,000 35,000	545,000 670,000 33,000 27,000	647,000 866,000 22,000 35,000

042601 A	DMINISTRATION				
	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	FORESTRY & FISHING			
0426	FOOD				
042601	ADMINISTRATION				
HN1037	Civil Supply Officer Hunza				
A01216 Q	ualification allowance			60,000	
A01217 M	fedical allowance		540,000	450,000	540,000
A0122M A	d-hoc Relief Allowance-2016		373,000	310,000	385,000
A0122Y A	d-hoc Relief Allowance 2017		476,000	418,000	517,000
A0123G A	d-hoc Relief Allowance-2018		476,000	418,000	517,000
A0123P A	d-hoc Relief Allowance 2019		572,000	501,000	604,000
A0123X A	d-hoc Relief Allowance 2020		714,000	627,000	764,000
A0124C D	sisparity Reduction Allowance			1,353,000	1,245,000
A0124F A	dhoc Relief Allowance -2021			418,000	517,000
A012-2 T	OTAL OTHER ALLOWANCES(EXCLU	DING TA)	650,000	<u>650,000</u>	650,000
A01277 C	ontingent paid staff		650,000	650,000	650,000
001 C	Contingent Paid Staff		650,000	650,000	650,000
A03 T	OTAL OPERATING EXPENSES		1,600,000	<u>1,778,000</u>	1,773,000
A032 T	OTAL COMMUNICATIONS		51,000_	51,000	51,000
A03201 P	ostage and telegraph		6,000	6,000	6,000
A03202 T	elephone and trunk call		45,000	45,000	45,000
001 T	elephone and Trunk Calls		45,000	45,000	45,000
A033 T	TOTAL UTILITIES		381,000	379,000	381,000
A03303 E	lectricity		10,000	10,000	10,000
001 E	lectricity		10,000	10,000	10,000
A03304 H	lot and cold weather charges		371,000	369,000	371,000
	lot and Cold Weather Charges			369,000	
003 G	ilgit-Baltistan Weather Charges		371,000		371,000
A034 T	OTAL OCCUPANCY COSTS		320,000	117,000	320,000
A03402 R	ent for office building		170,000	117,000	170,000
001 R	ent for Office Building		170,000	117,000	170,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 042 0426 0426		ORESTRY & FISHING	Rs	Rs	Rs
HN10	037 Civil Supply Officer Hunza				
A038	TOTAL TRAVEL & TRANSPORTATION		467,000	685,000	640,000
A03805 001 A03807	Travelling allowance Travelling Allowance P.O.L Charges A.planes		187,000 187,000 275,000	287,000 287,000 398,000	250,000 250,000 385,000
001 A03808	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C Conveyance charges (Govt.)	Cars, MotorCycles	275,000 5,000	398,000	385,000 5,000
A039	TOTAL GENERAL		381,000	546,000	381,000
A03901 001 A03902 A03905 001 A03906 001 A03970 001	Stationery Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Others Others		170,000 170,000 5,000 5,000 5,000 1,000 1,000 200,000	265,000 265,000 5,000 5,000 5,000 1,000 1,000 270,000 270,000	170,000 170,000 5,000 5,000 5,000 1,000 1,000 200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>290,000</u>	490,000	<u>700,000</u>
A130	TOTAL TRANSPORT		220,000	370,000	550,000
A13001 001	Transport Transport		220,000 220,000	<u>370,000</u> 370,000	<u>550,000</u> 550,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000_	35,000	50,000_
A13101 001	Machinery and Equipment Machinery and Equipment		35,000 35,000	<u>35,000</u> 35,000	<u>50,000</u> 50,000
A132	TOTAL FURNITURE AND FIXTURE		35,000_	<u>85,000</u>	100,000
A13201	Furniture and Fixtures		35,000	<u>85,000</u>	100,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 042 0426 042601	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,I FOOD ADMINISTRATION	FORESTRY & FISHING	Rs	Rs	Rs
HN1037	Civil Supply Officer Hunza				
001 Furr	niture and Fixture		35,000	85,000	100,000
Civil Supply	Officer Hunza		12,434,000	13,393,000	15,714,000

042601	ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBE POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 042 0426 04260	ECONOMIC AFF. AGRI,FOOD,IRRI FOOD ADMINISTRATIO	IGATION,FO	ORESTRY &	& FISHING	Rs	Rs	Rs
SD11	22 Civil Supply Office	er Skardu					
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES		26,691,000	31,406,000	31,679,000
A011	TOTAL PAY		<u>74</u>	<u>73</u>	14,864,000	13,571,000	13,921,000
A011-1	TOTAL PAY OF OFFICERS	}	1	1	421,000	418,000	484,000
A01101	Total Basic Pay		1	1	389,000	374,000	436,000
A086	Assistant Director	(BPS-17)	1	1	389,000		436,000
A01103	Special pay				32,000	44,000	48,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>73</u>	72	14,443,000	13,153,000_	13,437,000
A01151	Total Pay of Other Staff		<u>73</u>	<u>72</u>	13,026,000	11,745,000	12,034,000
F047	Food Grain Inspector	(BPS-15)	1	1	325,000		314,000
A189	Assistant Food Grain Inspector	(BPS-14)	17	12	3,835,000		2,500,000
U019	Upper Division Clerk	(BPS-14)	1	1	517,000		359,000
L093	Lower Division Clerk	(BPS-11)	3	3	827,000		620,000
A079	Assistant Civil Supply Inspector	(BPS-05)	5	9	737,000		950,000
D159	Driver	(BPS-05)	1	1	440,000		408,000
C053	Chowkidar	(BPS-02)	11	11	1,392,000		1,698,000
N006	Naib Qasid	(BPS-02)	3	3	542,000		504,000
W032	Weighman	(BPS-02)	4	4	566,000		526,000
W033	Weighman Cum Chowkidar	(BPS-02)	10	10	1,588,000		1,700,000
C053	Chowkidar	(BPS-01)	11	11	1,084,000		1,402,000
N006	Naib Qasid	(BPS-01)	2	2	286,000		265,000
S167	Sweeper	(BPS-01)	1	1	157,000		146,000
W034	Weighman/Chowkidar	(BPS-01)	3	3	730,000		642,000
A01152 A01153	Personal pay Special pay				57,000 1,360,000	68,000 1,340,000	80,000 1,323,000

042601	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 042 0426 0426	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	FORESTRY & FISHING	Rs	Rs	Rs
SD11	22 Civil Supply Officer Skardu				
A012	TOTAL ALLOWANCES		11,827,000	17,835,000	<u>17,758,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		10,627,000	<u>15,619,000</u>	16,558,000
A01202	House rent Allowance		1,462,000	1,250,000	1,461,000
A01203	Conveyance allowance		1,928,000	1,604,000	1,868,000
A0120D	Integrated Allowance		18,000	52,000	54,000
A01211	Hill allowance		82,000	78,000	104,000
A01217	Medical allowance		132,000	1,196,000	1,343,000
A0122M	Ad-hoc Relief Allowance-2016		965,000	836,000	956,000
A0122N	Special Conveyance Allowance to Disbaled Employees		73,000	50,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017		1,264,000	1,168,000	1,332,000
A01236	Deputation allowance			58,000	
A01238	Charge allowance			28,000	
A01239	Special allowance			5,000	
A0123G	Ad-hoc Relief Allowance-2018		1,264,000	1,174,000	1,332,000
A0123P	Ad-hoc Relief Allowance 2019		1,543,000	1,383,000	1,569,000
A0123X	Ad-hoc Relief Allowance 2020		1,896,000	1,743,000	1,978,000
A0124C	Disparity Reduction Allowance		1,000,000	3,822,000	3,181,000
A0124F	Adhoc Relief Allowance -2021			1,172,000	1,332,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,200,000_	2,216,000	1,200,000_
A01274	Medical charges			9,000	
A01277	Contingent paid staff		1,200,000	2,207,000	1,200,000
001	Contingent Paid Staff		1,200,000	2,207,000	1,200,000
A03	TOTAL OPERATING EXPENSES		1,903,000_	2,114,000	1,936,000_
A032	TOTAL COMMUNICATIONS		57,000_	57,000_	57,000_
A03201	Postage and telegraph		7,000	7,000	7,000
A03202	Telephone and trunk call		50,000	50.000	50.000
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>836,000</u>	1,047,000	<u>836,000</u>
A03303	Electricity		15,000	63,000	15,000

042601	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 042 0426 0426	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
SD11	22 Civil Supply Officer Skardu				
001 A03304 001 003	Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		15,000 821,000 821,000	63,000 <u>984,000</u> 984,000	15,000 821,000 821,000
A034	TOTAL OCCUPANCY COSTS		80,000	36,000	80,000
A03404	Rent for other building		80,000	36,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		669,000	669,000	702,000
A03805 001 A03807 001 A03808	Travelling allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges (Govt.)	Cars, MotorCycles	334,000 334,000 330,000 330,000 5,000	334,000 334,000 330,000 330,000 5,000	334,000 334,000 363,000 363,000 5,000
A039	TOTAL GENERAL		261,000	305,000	261,000
A03901 001 A03902 A03905 001 A03906	Stationery Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing		120,000 120,000 5,000 5,000 5,000	120,000 120,000 5,000 5,000 5,000	120,000 120,000 5,000 5,000 5,000
001 A03970 001	Uniforms and Protective Clothing Others Others		1,000 130,000 130,000	1,000 174,000 174,000	1,000 130,000 130,000
A04	TOTAL EMPLOYEES RETIREMENT BEN	NEFITS		230,000	
A041	TOTAL PENSION			230,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.I	P.R		230,000 230,000	

042601	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
SD112	22 Civil Supply Officer Skardu				
A05	TOTAL GRANTS, SUBISIDIES, WRITEOFF	FS L		600,000	
A052	TOTAL GRANTS DOMESTIC			600,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	
A13	TOTAL REPAIRS AND MAINTENANCE		390,000	390,000	423,000
A130	TOTAL TRANSPORT		330,000	330,000	363,000
A13001 001	Transport Transport		330,000 330,000	<u>330,000</u> 330,000	363,000 363,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000_	30,000	30,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>30,000</u> 30,000	<u>30,000</u> 30,000	30,000 30,000
A132	TOTAL FURNITURE AND FIXTURE		30,000_	30,000_	30,000
A13201 001	Furniture and Fixtures Furniture and Fixture		30,000 30,000	<u>30,000</u> 30,000	30,000 30,000
Civil S	upply Officer Skardu		28,984,000	34,740,000	34,038,000

GC21029 (029) GILGIT-BALTISTAN DISASTER MANAGEMENT BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS	BUDGET REVISED ESTIMATES 2021-2022 2021-2022		BUDGET ESTIMATES 2022-2023			
	2022-2023			SALARY	NON-SALARY	TOTAL	
GILGIT	55	156,534,000	561,764,000	36,913,000	109,227,000	146,140,000	
TOTAL	55	156,534,000	561,764,000	36,913,000	109,227,000	146,140,000	

Rs

Voted:	146,140,000
-	
Total:	146,140,000
REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
Rs	Rs
561,764,000	146,140,000
561 764 000	146,140,000
	2021-2022 Rs

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SCHEME S	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
GL1866 DG ND	MA Gilgit Baltistan	156,534,000	561,764,000	146,140,000
TOTAL		156,534,000	561,764,000	146,140,000

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
	MMARY			
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES	32,203,000_	31,062,000	36,913,000_
A011	PAY	16,212,000	12,153,000	16,700,000_
A011-1	TOTAL PAY OF OFFICERS	<u>8,301,000</u>	7,540,000	<u>8,882,000</u>
A01101	Basic Pay	7,572,000	6,944,000	8,232,000
A01103	Special pay	729,000	596,000	650,000
A011-2	TOTAL PAY OF OTHER STAFF	7,911,000	4,613,000	7,818,000
A01151	Pay of Other Staff	7,091,000	4,170,000	7,047,000
A01151	Special pay	820,000	443,000	771,000
A012	ALLOWANCES	<u> 15,991,000</u>	18,909,000	20,213,000
A012-1	TOTAL REGULAR ALLOWANCES	13,059,000	14,269,000_	15,213,000
A01202	House rent Allowance	2,419,000	1,711,000	2,419,000
A01203	Conveyance allowance	1,307,000	712,000	1,307,000
A0120D	Integrated Allowance	14,000	22,000	14,000
A0120L	Hard Area Allowance @ 50% of		137,000	100,000
	Running Basic Pay for			
A01211	Hill allowance	47,000	27,000	47,000
A01216	Qualification allowance	1.050.000	60,000	1.0.52.000
A01217	Medical allowance	1,060,000	720,000	1,063,000
A01224	Entertainment allowance	117,000	2,000	6,000
A01226	Computer allowance Ad-hoc Relief Allowance-2016	117,000 1,005,000	18,000 745,000	117,000 1,005,000
A0122W A0122Y	Ad-hoc Relief Allowance 2017	1,391,000	1,118,000	1,447,000
A01221 A0123E	Executive Allowance	1,450,000	1,596,000	1,505,000
A0123E	Ad-hoc Relief Allowance-2018	1,391,000	1,118,000	1,447,000
A0123G A0123P	Ad-hoc Relief Allowance 2019	1,154,000	858,000	1,196,000
A0123X	Ad-hoc Relief Allowance 2020	1,704,000	1,332,000	1,770,000
A0124C	Disparity Reduction Allowance	1,701,000	3,197,000	1,7,70,000
A0124F	Adhoc Relief Allowance -2021		896,000	1,770,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	2,932,000	4,640,000	5,000,000
A01273	Honoraria	1,000,000	1,000,000	1,000,000
A01273	Contingent paid staff	1,932,000	3,640,000	4,000,000
A03	TOTAL OPERATING EXPENSES	94,627,000	498,998,000	77,429,000

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
	MMARY			
OBJECT A032	COMMUNICATIONS	200,000	200,000	200,000
A03201	Postage and telegraph	20,000	20,000	20,000
A03202	Telephone and trunk call	180,000	180,000	180,000
A033	UTILITIES	724,000	<u>719,000</u>	724,000
A03303	Electricity	150,000		150,000
A03304	Hot and cold weather charges	574,000	719,000	574,000
A036	MOTOR VEHICLES	1,000_		1,000
A03603	Registration	1,000		1,000
A038	TRAVEL & TRANSPORTATION	24,017,000_	31,204,000	26,174,000
A03805	Travelling allowance	1,500,000	2,187,000	1,500,000
A03806	Transportation of Goods (Govt.)	950,000	7,450,000	950,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	21,567,000	21,567,000	23,724,000
A039	GENERAL	69,685,000	466,875,000	50,330,000
A03901	Stationery	570,000	570,000	570,000
A03902	Printing and publication	100,000	100,000	100,000
A03903	Conference/seminars/workshops	200,000	200,000	200,000
A03905	Newspapers periodicals and books	25,000	25,000	25,000
A03906	Uniforms and protective clothing	15,000	15,000	15,000
A03907	Advertising & Publicity		36,000	
A03918	Exhibitions fairs and other national celebrations	100,000	100,000	100,000
A03919	Payments to other for service	200,000	200,000	200,000
A03970	rendered Others	68,475,000	465,629,000	49,120,000
A06	TOTAL TRANSFERS	200,000	200,000	200,000
A063	ENTERTAINMENT & GIFTS	200,000	200,000	200,000
A06301	Entertainments & Gifts	200,000	200,000	200,000
A12	TOTAL CIVIL WORKS	<u>8,500,000</u>	<u>8,500,000</u>	8,500,000

GC21029 (029) GILGIT-BALTISTAN DISASTER MANAGEMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SU OBJECT	MMARY	Rs	Rs	Rs
A123	EMBANKMENT AND DRAINAGE WORKS	<u>8,500,000</u>	<u>8,500,000</u>	<u>8,500,000</u>
A12302	Miscellaneous embankment	8,500,000	8,500,000	8,500,000
A13	TOTAL REPAIRS AND MAINTENANCE	21,004,000	23,004,000	23,098,000
A130	TRANSPORT	20,940,000	22,940,000	23,034,000
A13001	Transport	20,940,000	22,940,000	23,034,000
A131	MACHINERY AND EQUIPMENT	32,000	32,000_	32,000
A13101	Machinery and Equipment	32,000	32,000	32,000
A132	FURNITURE AND FIXTURE	32,000	32,000_	32,000
A13201	Furniture and Fixtures	32,000	32,000	32,000
NET T	TOTAL	156,534,000	561,764,000	146,140,000

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GC21029 (029) GILGIT-BALTISTAN DISASTER MANAGEMENT SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	4			4	509,000
04	4			4	551,000
07	15			15	2,327,000
11	5			5	996,000
12	11			11	1,970,000
16	2			2	694,000
17	12			12	6,691,000
18	1			1	480,000
19	1			1	1,061,000
TOTAL	55			55	15,279,000

107101	RELIEF MEASURES	8					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
10 107 1071 10710	SOCIAL PROTI ADMINISTRAT ADMINISTRAT RELIEF MEASO	TION TION			Rs	Rs	Rs
GL18	66 DG NDMA Gilgi	it Baltistan					
A01	TOTAL EMPLOYEES RE	CLATED EXPENS	ES		32,203,000	31,062,000	36,913,000
A011	TOTAL PAY		<u>55</u>	55	16,212,000	12,153,000	16,700,000
A011-1	TOTAL PAY OF OFFICE	RS	14	14	<u>8,301,000</u>	<u>7,540,000</u>	8,882,000
A01101	Total Basic Pay		<u>14</u>	<u>14</u>	7,572,000	6,944,000	8,232,000
D108	Director General	(BPS-19)	1	1	1,025,000		1,061,000
D041	Deputy Director	(BPS-18)	1	1	480,000		480,000
A015	Accounts Officer	(BPS-17)	1	1	380,000		463,000
A086	Assistant Director	(BPS-17)	10	10	5,323,000		5,848,000
P080	Programmer	(BPS-17)	1	1	364,000		380,000
A01103	Special pay				729,000	596,000	650,000
A011-2	TOTAL PAY OF OTHER	STAFF	41	<u>41</u>	<u>7,911,000</u>	4,613,000	<u> 7,818,000</u>
A01151	Total Pay of Other Staff		41	<u>41</u>	7,091,000	4,170,000	7,047,000
A068	Assistant	(BPS-16)	2	2	658,000		694,000
D021	Data Entry Operator	(BPS-12)	11	11	2,273,000		1,970,000
L093	Lower Division Clerk	(BPS-11)	4	4	733,000		839,000
M070	Mechanical Engineer	(BPS-11)	1	1	157,000		157,000
C128	Crane Operator	(BPS-07)	1	1	136,000		136,000
D175	Dozer Operator	(BPS-07)	3	3	452,000		474,000
E020	Excavator Operator	(BPS-07)	10	10	1,508,000		1,581,000
S125	Store Keeper	(BPS-07)	1	1	136,000		136,000
D159	Driver	(BPS-04)	4	4	540,000		551,000
C053	Chowkidar	(BPS-01)	2	2	240,000		244,000
N006	Naib Qasid	(BPS-01)	2	2	258,000		265,000
A01153	Special pay				820,000	443,000	771,000

107101	RELIEF MEASURES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 107 1071 1071	SOCIAL PROTECTION ADMINISTRATION ADMINISTRATION RELIEF MEASURES		Rs	Rs	Rs
GL18	B66 DG NDMA Gilgit Baltistan				
A012	TOTAL ALLOWANCES		<u> 15,991,000</u>	18,909,000	20,213,000
A012-1	TOTAL REGULAR ALLOWANCES		13,059,000_	14,269,000	15,213,000_
A01202 A01203	House rent Allowance Conveyance allowance		2,419,000 1,307,000	1,711,000 712,000	2,419,000 1,307,000
A0120D A0120L	Integrated Allowance Hard Area Allowance @ 50% of Running Basic Pay for		14,000	22,000 137,000	14,000 100,000
A01211 A01216	Hill allowance Oualification allowance		47,000	27,000 60,000	47,000
A01217 A01224	Medical allowance Entertainment allowance		1,060,000	720,000 2,000	1,063,000 6,000
A01226 A0122M	Computer allowance Ad-hoc Relief Allowance-2016		117,000 1,005,000	18,000 745,000	117,000 1,005,000
A0122Y A0123E			1,391,000 1,450,000	1,118,000	1,447,000 1,505,000
A0123G	Ad-hoc Relief Allowance-2018		1,391,000	1,596,000 1,118,000	1,447,000
A0123P A0123X			1,154,000 1,704,000	858,000 1,332,000	1,196,000 1,770,000
A0124C A0124F	Disparity Reduction Allowance Adhoc Relief Allowance -2021			3,197,000 896,000	1,770,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	2,932,000	4,640,000	5,000,000
A01273	Honoraria		1,000,000	1,000,000	1,000,000
001	HONORARIA		1,000,000	1,000,000	1,000,000
A01277 001	Contingent paid staff Contingent Paid Staff			3,640,000 3,640,000	4,000,000
A03	TOTAL OPERATING EXPENSES		94,627,000	498,998,000	<u>77,429,000</u>
A032	TOTAL COMMUNICATIONS		200,000	200,000	200,000
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		180,000	180,000	180,000
001	Telephone and Trunk Calls		180,000	180,000	180,000

107101	RELIEF MEASURES				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
10 107 1071 10710	SOCIAL PROTECTION ADMINISTRATION ADMINISTRATION RELIEF MEASURES		Rs	Rs	Rs
GL18	666 DG NDMA Gilgit Baltistan				
A033	TOTAL UTILITIES		724,000	719,000	724,000
A03303	Electricity		150,000		150,000
001	Electricity		150,000		150,000
A03304	Hot and cold weather charges		574,000	719,000	574,000
001	Hot and Cold Weather Charges			719,000	
003	Gilgit-Baltistan Weather Charges		574,000		574,000
A036	TOTAL MOTOR VEHICLES		1,000		1,000
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL &		24,017,000	31,204,000	26,174,000
	TRANSPORTATION				
A03805	Travelling allowance		1,500,000	2,187,000	1,500,000
001	Travelling Allowance		1,500,000	2,187,000	1,500,000
A03806	Transportation of Goods (Govt.)		950,000	7,450,000	950,000
001	Transportation of Goods		950,000	7,450,000	950,000
A03807	P.O.L Charges A.planes		21,567,000	21,567,000	23,724,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,567,000	21,567,000	1,724,000
006	P.O.L Charges (For Disaster Related Machinery	7)	20,000,000		22,000,000
A039	TOTAL GENERAL		69,685,000	466,875,000	50,330,000
A03901	Stationery		570,000	570,000	570,000
001	Stationery		570,000	570,000	570,000
A03902	Printing and publication		100,000	100,000	100,000
A03903	Conference/seminars/workshops/ sym		200,000	200,000	200,000
001	Conferences / Seminars / Workshops / Symposi	a	200,000	200,000	200,000
A03905	Newspapers periodicals and books		25,000	25,000	25,000
001	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03906	Uniforms and protective clothing		15,000	15,000	15,000
001	Uniforms and Protective Clothing		15,000	15,000	15,000
A03907	Advertising & Publicity			36,000	
001	ADVERTISING & PUBLICITY			36,000	
A03918	Exhibitions fairs and other		100.000	100.000	100.000

107101	RELIEF MEASURES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 107 1071 10710	SOCIAL PROTECTION ADMINISTRATION ADMINISTRATION RELIEF MEASURES		Rs	Rs	Rs
GL18	66 DG NDMA Gilgit Baltistan				
001 A03919	Exhibitions, Fairs and other National Celebration Payments to other for service rendered	ıs	100,000 200,000	100,000 200,000	100,000
001 002 A03970 001 018 021	Payments to other for service rendered Payments to Other for Services Rendered (Labor Others Others Others Others (Disaster Management Endowment Fund) Others (Disaster Management Fund)		200,000 <u>68,475,000</u> 475,000 42,500,000 25,500,000	200,000 <u>465,629,000</u> 465,629,000	200,000 <u>49,120,000</u> 475,000 25,500,000
038 A06	Excavation/Channelization of Batswat Lake TOTAL TRANSFERS		200,000	200.000	23,145,000
A063	TOTAL ENTERTAINMENT & GIFTS		200,000	200,000	200,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		<u>200,000</u> 200,000	<u>200,000</u> 200,000	<u>200,000</u> 200,000
A12	TOTAL CIVIL WORKS		<u>8,500,000</u>	<u>8,500,000</u>	8,500,000
A123	TOTAL EMBANKMENT AND DRAINAGE WORKS		8,500,000_	8,500,000	8,500,000_
A12302 001 002	Miscellaneous embankment Miscellaneous Embankment Miscellaneous Embankment (Gabions/Protective	· Bunds)	<u>8,500,000</u>	8,500,000 8,500,000	<u>8,500,000</u> 8,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		21,004,000	23,004,000	23,098,000
A130	TOTAL TRANSPORT		20,940,000	22,940,000	23,034,000
A13001 001 007	Transport Transport Transport (Disaster Related Machinery)		20,940,000 940,000 20,000,000	22,940,000 22,940,000	23,034,000 1,034,000 22,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		32,000	32,000	32,000

107101	RELIEF MEASURES				
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 107 1071 107101	SOCIAL PROTECTION ADMINISTRATION ADMINISTRATION RELIEF MEASURES		Rs	Rs	Rs
GL186	66 DG NDMA Gilgit Baltistan				
	Machinery and Equipment Machinery and Equipment		32,000 32,000	32,000 32,000	32,000 32,000
	TOTAL FURNITURE AND FIXTURE		32,000	32,000_	32,000
	Furniture and Fixtures Furniture and Fixture		32,000 32,000	32,000 32,000	32,000 32,000
DG ND	MA Gilgit Baltistan		156,534,000	561,764,000	146,140,000

GC21030 (030) INFORMATION DEPARTMENT GILGIT-BALTISTAN BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS	BUDGET REVISED ESTIMATES ESTIMATES 3 2021-2022 2021-2022	BUDGET ESTIMATES 2022-2023			
	2022-2023			SALARY	NON-SALARY	TOTAL
GILGIT	43	32,168,000	186,202,000	35,570,000	6,385,000	41,955,000
TOTAL	43	32,168,000	186,202,000	35,570,000	6,385,000	41,955,000

GC21030 (030) INFORMATION DEPARTMENT GILGIT-BALTISTAN

		Charged:	0
		Voted:	41,955,000
		Total:	41,955,000
HEAD OF DEPARTMENT			
	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SUMMARY	Rs	Rs	Rs
FUNCTIONAL 086101 ADMINISTRATION	32,168,000	186,202,000	41,955,000
TOTAL	32,168,000	186,202,000	41,955,000

Rs

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	ecretary Information ilgit-Baltistan	Rs 32,168,000	Rs 186,202,000	Rs 41,955,000
TOTAL		32,168,000	186,202,000	41,955,000

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
G*1		Rs	Rs	Rs
OBJECT	MMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES	25,458,000	<u>27,753,000</u>	35,570,000
A011	PAY	10,587,000	8,748,000	14,133,000_
A011-1	TOTAL PAY OF OFFICERS	7,155,000	4,115,000	7,289,000
A01101	Basic Pay	6,505,000	3,746,000	6,589,000
A01103	Special pay	650,000	365,000	700,000
A01105	Qualification Pay	30,000	4,000	, 00,000
A011-2	TOTAL PAY OF OTHER STAFF	3,432,000	4,633,000	<u>6,844,000</u>
A01151	Pay of Other Staff	2,963,000	4,194,000	6,202,000
A01153	Special pay	469,000	439,000	642,000
7101133	Special pay	105,000	137,000	012,000
A012	ALLOWANCES	<u>14,871,000</u>	<u>19,005,000</u>	21,437,000
A012-1	TOTAL REGULAR ALLOWANCES	11,938,000_	15,836,000_	<u> 18,504,000</u>
A01202	House rent Allowance	1,011,000	1,162,000	1,915,000
A01203	Conveyance allowance	556,000	757,000	1,454,000
A0120D	Integrated Allowance	21,000	27,000	43,000
A0120L	Hard Area Allowance @ 50% of		45,000	
	Running Basic Pay for	122 000	4 40 000	704.000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	632,000	468,000	501,000
A0120P	Adhoc Relief 2009		2,000	
A0120F A01211	Hill allowance	18,000	27,000	32,000
A01211 A01216	Qualification allowance	18,000	16,000	32,000
A01210 A01217	Medical allowance	478,000	539,000	820,000
A01217	Personal Allowance	478,000	37,000	820,000
A012110 A01224	Entertainment allowance	6,000	6,000	6,000
	Ad-hoc Relief Allowance-2016	616,000	526,000	829,000
A0122S	Utility Allowance	1,764,000	1,359,000	1,512,000
A0122Y	Ad-hoc Relief Allowance 2017	677,000	805,000	1,167,000
A01235	Secretariat allowance	0.7,000	11,000	1,107,000
A01236	Deputation allowance		64,000	
A01239	Special allowance		9,000	
A0123E	Executive Allowance	3,655,000	3,282,000	2,630,000
A0123G	Ad-hoc Relief Allowance-2018	677,000	791,000	1,167,000
A0123P	Ad-hoc Relief Allowance 2019	781,000	686,000	1,008,000
A0123X	Ad-hoc Relief Allowance 2020	781,000	989,000	1,425,000
A01240	Utility allowance for gas	,	4,000	
A01241	Utility allowance for electricity		138,000	

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
	MMARY			
OBJECT	Dismonity Reduction Allowence		367,000	601 000
A0124C A0124F	Disparity Reduction Allowance Adhoc Relief Allowance -2021		732,000	601,000 617,000
A01250	Incentive Allowance	265,000	2,987,000	2,777,000
		,	_,, ,	_,,,,
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	2,933,000	<u>3,169,000</u>	2,933,000
A01273	Honoraria	1,000,000	1,000,000	1,000,000
A01274	Medical charges		236,000	
A01277	Contingent paid staff	1,933,000	1,933,000	1,933,000
A03	TOTAL OPERATING EXPENSES	3,868,000	141,900,000	3,491,000
A032	COMMUNICATIONS	<u>120,000</u>	<u> 120,000</u>	120,000_
A03201	Postage and telegraph	20,000	20,000	20,000
A03201	Telephone and trunk call	100,000	100,000	100,000
	•			
A033	UTILITIES	58,000	<u>371,000</u>	58,000
A03303	Electricity	30,000	30,000	30,000
A03304	Hot and cold weather charges	28,000	341,000	28,000
A034	OCCUPANCY COSTS	2,100,000	1,500,000_	1,650,000_
A03402	Rent for office building	2,100,000	1,500,000	1,650,000
A038	TRAVEL & TRANSPORTATION	1,169,000_	4,569,000	1,242,000
A03805	Travelling allowance	418,000	1,718,000	418,000
A03806	Transportation of Goods	20,000	20,000	20,000
4.02007	(Govt.)	721 000	2 021 000	004.000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	731,000	2,831,000	804,000
A039	GENERAL	421,000	135,340,000_	421,000_
A03901	Stationery	200,000	739,000	200,000
A03902	Printing and publication	20,000	1,163,000	20,000
A03905	Newspapers periodicals and	15,000	515,000	15,000
A03906	books Uniforms and protective clothing	5,000	5,000	5,000
A03907	Advertising & Publicity	1,000	130,288,000	1,000
A03970	Others	180,000	2,630,000	180,000

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SI	MMARY	Rs	Rs	Rs
OBJECT A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS	2,100,000	4,500,000	2,100,000
A052	GRANTS DOMESTIC	2,100,000	4,500,000	2,100,000
A05231	Grant for Press Club	2,100,000	4,500,000	2,100,000
A06	TOTAL TRANSFERS	200,000	1,700,000	200,000
A063	ENTERTAINMENT & GIFTS	200,000	1,700,000_	200,000
A06301	Entertainments & Gifts	200,000	1,700,000	200,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS		6,607,000_	
A096	PURCHASE OF PLANT AND MACHINERY		3,607,000_	
A09601	Purchase of Plant and Machinery		3,607,000	
A097	PURCHASE OF FURNITURE AND FIXTURE		3,000,000_	
A09701	Purchase of Furniture and Fixture		3,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE	542,000	3,742,000	594,000
A130	TRANSPORT	522,000	3,522,000	574,000
A13001	Transport	522,000	3,522,000	574,000
A131	MACHINERY AND EQUIPMENT	10,000_	210,000	10,000
A13101	Machinery and Equipment	10,000	210,000	10,000
A132	FURNITURE AND FIXTURE	10,000	10,000	10,000_
A13201	Furniture and Fixtures	10,000	10,000	10,000
NET 7	TOTAL	32,168,000	186,202,000	41,955,000

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GC21030 (030) INFORMATION DEPARTMENT GILGIT-BALTISTAN SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	11			11	1,497,000
04	3			3	621,000
05	3			3	626,000
11	3			3	573,000
14	9			9	2,637,000
16	3			3	762,000
17	8			8	3,918,000
18	2			2	1,001,000
19	1			1	1,156,000
TOTAL	43			43	12,791,000

086101	ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			PC	BER OF OSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
08 RECREATIONAL, CULTUR 086 ADMIN.OF INFO.,RECREA' 0861 ADMIN.OF INFO.,RECREA' 086101 ADMINISTRATION		, RECREAT RECREAT	ION & CUI	LTURE	Rs	Rs	Rs
GL11	50 Secretary Informat	ion Gilgit-B	altistan				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES		25,458,000	27,753,000	35,570,000
A011	TOTAL PAY		<u>25</u>	<u>43</u>	10,587,000	8,748,000	14,133,000_
A011-1	TOTAL PAY OF OFFICERS		9	13	<u>7,155,000</u>	4,115,000	<u>7,289,000</u>
A01101	Total Basic Pay		9	13	6,505,000	3,746,000	6,589,000
S014	Secretary	(BPS-19)	1	1	1,061,000		1,156,000
D041	Deputy Director	(BPS-18)		1			500,000
D074	Deputy Secretary	(BPS-18)	1	1	928,000		501,000
A086	Assistant Director	(BPS-17)	2	3	1,423,000		1,468,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	460,000		490,000
L101	Legal Advisor	(BPS-17)	1	1	460,000		490,000
P054	Private Secretary	(BPS-17)	1	1	805,000		490,000
S016	Section Officer	(BPS-17)	1	1	684,000		490,000
S147	Superintendent	(BPS-17)	1	1	684,000		490,000
A197	Assistant Media Officer	(BPS-16)		1			266,000
A198	Assistant Information Officer	(BPS-16)		1			248,000
A01103 A01105	Special pay Qualification Pay				650,000	365,000 4,000	700,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>16</u>	<u>30</u>	3,432,000	4,633,000	6,844,000
A01151	Total Pay of Other Staff		<u>16</u>	<u>30</u>	2,963,000	4.194.000	6,202,000
A068	Assistant	(BPS-16)	1	1	438,000		248,000
S117	Stenotypist	(BPS-14)	2	2	409,000		609,000
S211	Still Cameraman/Pohotographer	(BPS-14)		2			593,000
U019	Upper Division Clerk	(BPS-14)	2	3	577,000		813,000
V018	Video Cameraman	(BPS-14)		2			622,000

086101 ADMINISTRATION							
	NAL CUM OBJECT CLASS: FICULARS OF THE SCHEM		NUMBE POS 2021-2022 2	TS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
08 086 0861 08610	RECREATIONA ADMIN.OF INFO ADMIN.OF INFO ADMINISTRAT	O.,RECREAT	ION & CUL	ΓURE	Rs	Rs	Rs
GL11	50 Secretary Inform	ation Gilgit-Ba	altistan				
L093	Lower Division Clerk	(BPS-11)	2	3	398,000		573,000
D159	Driver	(BPS-05)		3			626,000
D159	Driver	(BPS-04)	3	3	381,000		621,000
		, ,					
C053	Chowkidar	(BPS-01)	2	2	230,000		238,000
M011	Mali	(BPS-01)	1	1	115,000		114,000
N006	Naib Qasid	(BPS-01)	2	2	300,000		312,000
P093	Peon	(BPS-01)		3			428,000
S167	Sweeper	(BPS-01)	1	2	115,000		255,000
W025	Watchman	(BPS-01)		1			150,000
025		(215 01)		-			
A01153	Special pay				469,000	439,000	642,000
A012	TOTAL ALLOWANCES				<u>14,871,000</u>	<u>19,005,000</u>	21,437,000_
A012-1	TOTAL REGULAR ALLO	WANCES			11,938,000_	15,836,000	18,504,000_
A01202	House rent Allowance				1,011,000	1,162,000	1,915,000
A01203	Conveyance allowance				556,000	757,000	1,454,000
A0120D	Integrated Allowance				21,000	27,000	43,000
A0120L	Hard Area Allowance @ 50%	of				45,000	
	Running Basic Pay for						
A0120N	Special Allowance@20% of I	B.Pay			632,000	468,000	501,000
A0120P	for Secretariat Emp Adhoc Relief 2009					2,000	
A01201 A01211	Hill allowance				18,000	27,000	32,000
A01211	Qualification allowance				10,000	16,000	32,000
A01217	Medical allowance				478,000	539,000	820,000
A0121N	Personal Allowance					37,000	
A01224	Entertainment allowance				6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-20	16			616,000	526,000	829,000
A0122S	Utility Allowance				1,764,000	1,359,000	1,512,000
A0122Y	Ad-hoc Relief Allowance 201	17			677,000	805,000	1,167,000
A01235	Secretariat allowance					11,000	
A01236	Deputation allowance					64,000	
A01239	Special allowance					9,000	
A0123E	Executive Allowance				3,655,000	3,282,000	2,630,000

086101	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
08 086 0861 08610	RECREATIONAL, CULTUR ADMIN.OF INFO.,RECREAT ADMIN.OF INFO.,RECREAT ADMINISTRATION	TION & CULTURE	Rs	Rs	Rs
GL11	50 Secretary Information Gilgit-I	Baltistan			
A0123G A0123P A0123X A01240 A01241	Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020 Utility allowance for gas Utility allowance for electricity		677,000 781,000 781,000	791,000 686,000 989,000 4,000 138,000	1,167,000 1,008,000 1,425,000
A0124C A0124F A01250	Disparity Reduction Allowance Adhoc Relief Allowance -2021 Incentive Allowance		265,000	367,000 732,000 2,987,000	601,000 617,000 2,777,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u>2,933,000</u>	3,169,000_	2,933,000_
A01273 001 A01274 A01277 001	Honoraria HONORARIA Medical charges Contingent paid staff Contingent Paid Staff			1,000,000 1,000,000 236,000 1,933,000 1,933,000	1,000,000 1,000,000 1,933,000 1,933,000
A03	TOTAL OPERATING EXPENSES		3,868,000	141,900,000	3,491,000
A032	TOTAL COMMUNICATIONS		120,000	120,000	120,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		20,000 	20,000 	20,000 100,000 100,000
A033	TOTAL UTILITIES		58,000	371,000_	58,000_
A03303 001 A03304 001	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges		30,000 30,000 28,000	30,000 30,000 341,000 341,000	30,000 30,000 28,000
003	Gilgit-Baltistan Weather Charges		28,000	1 500 000	28,000
A034	TOTAL OCCUPANCY COSTS		2,100,000	<u>1,500,000</u>	1,650,000_
A03402 001	Rent for Office building Rent for Office Building		2,100,000 2,100,000	1,500,000 1,500,000	1,650,000 1,650,000

086101	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2021-2022 2022-2023		POSTS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
08 086 0861 08610	RECREATIONAL, CULTUR ADMIN.OF INFO.,RECREAT ADMIN.OF INFO.,RECREAT ADMINISTRATION	TION & CULTURE	Rs	Rs	Rs
GL11	50 Secretary Information Gilgit-E	Baltistan			
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,169,000</u>	4,569,000	1,242,000
A03805 001 A03806 001 A03807	Travelling allowance Travelling Allowance Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes		418,000 418,000 20,000 20,000 731,000	1,718,000 1,718,000 20,000 20,000 2,831,000	418,000 418,000 20,000 20,000 804,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	731,000	2,831,000	804,000
A039	TOTAL GENERAL		421,000	135,340,000	421,000
A03901 001 A03902 A03905 001 A03906 001 A03907	Stationery Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity		200,000 200,000 20,000 15,000 15,000 5,000 1,000	739,000 739,000 1,163,000 515,000 515,000 5,000 130,288,000	200,000 200,000 20,000 15,000 15,000 5,000 1,000
001 A03970	ADVERTISING & PUBLICITY Others		1,000	130,288,000	1,000
001	Others		180,000	2,630,000	180,000
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L	2,100,000_	4,500,000	2,100,000
A052	TOTAL GRANTS DOMESTIC		2,100,000	4,500,000	2,100,000
A05231	Grant for Press Club		2,100,000	4,500,000	2,100,000
A06	TOTAL TRANSFERS		200,000	1,700,000	200,000
A063	TOTAL ENTERTAINMENT & GIFTS		200,000	1,700,000_	200,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		200,000 200,000	1,700,000 1,700,000	200,000 200,000

086101	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
08 086 0861 08610	RECREATIONAL, CULTUR ADMIN.OF INFO.,RECREAT ADMIN.OF INFO.,RECREAT ADMINISTRATION	TION & CULTURE	Rs	Rs	Rs
GL11	50 Secretary Information Gilgit-B	Baltistan			
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P		6,607,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			3,607,000	
A09601	Purchase of Plant and Machinery			3,607,000	
001	Purchase of Plant & Machinery			3,607,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			3,000,000_	
A09701	Purchase of Furniture and Fixture			3,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE		542,000_	3,742,000	<u>594,000</u>
A130	TOTAL TRANSPORT		522,000_	3,522,000	574,000
A13001	Transport		522,000	3,522,000	574,000
001	Transport		522,000	3,522,000	574,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	210,000	10,000
A13101	Machinery and Equipment		10,000	210,000	10,000
001	Machinery and Equipment		10,000	210,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000_	10,000_
A13201	Furniture and Fixtures		10,000	10,000	10,000
001	Furniture and Fixture		10,000	10,000	10,000
Secreta	nry Information Gilgit-Baltistan		32,168,000	186,202,000	41,955,000

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GC21031 (031) SOCIAL WELFARE, POPULATION WELFARE, WOME BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS	BUDGET REVISED POSTS ESTIMATES ESTIMATES		BUDGET ESTIMATES 2022-2023		
	2022-2023	2021-2022	2021-2022	SALARY	NON-SALARY	TOTAL
GILGIT	209	145,627,000	158,269,000	152,554,000	22,085,000	174,639,000
SKARDU	105	60,010,000	55,092,000	56,568,000	6,717,000	63,285,000
GHIZER	77	46,355,000	49,363,000	42,132,000	5,278,000	47,410,000
DIAMER	72	42,884,000	43,174,000	39,552,000	6,022,000	45,574,000
GHANCHE	59	37,596,000	37,673,000	37,957,000	4,695,000	42,652,000
PROVINCIAL	27			13,272,000	4,940,000	18,212,000
ASTORE	20	17,593,000	18,405,000	15,813,000	3,527,000	19,340,000
TOTAL	569	350,065,000	361,976,000	357,848,000	53,264,000	411,112,000

Rs

Charged: Voted:

361,976,000

0

Total:

411,112,000 411,112,000

411,112,000

HE	AD OF DEPARTMENT			
		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SI FUNCTION	UMMARY JAI.	Rs	Rs	Rs
031101	COURTS/JUSTICE			10,010,000
081102	YOUTH AFFAIRS			8,202,000
093103	ADMINISTRATION	26,202,000	27,858,000	28,613,000
094101	SCHOOL FOR HANDICAPPED/RETARDED PERSON	36,000	34,000	
107104	ADMINISTRATION	31,324,000	40,783,000	44,176,000
108101	SOCIAL WELFARE	103,927,000	106,845,000	113,626,000
108103	POPULATION WELFARE	188,576,000	186,456,000	206,485,000

350,065,000

TOTAL

3068 GC21031 (031) SOCIAL WELFARE, POPULATION WELFARE, WOME

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
AT1153	Social Welfare Officer Social Services Medical Center Astore	6,734,000	6,032,000	6,689,000
AT1154	Social Welfare Officer Comprehensive Community Center Astore	10,859,000	12,373,000	12,651,000
DM1153	Social Welfare Officer Social Services Medical Center Diamer	6,555,000	7,122,000	7,038,000
DM1154	Social Welfare Officer Comprehensive Community Center Diamer	9,894,000	9,986,000	10,430,000
DM1158	Population Welfare Officer Diamer	26,435,000	26,066,000	28,106,000
GL1003	Director Human Rights Gilgit-Baltistan			10,010,000
GL1007	Director Youth Affairs Gilgit-Baltistan			8,202,000
GL1151	Secretary Social Welfare & Women Development Gilgit-Baltistan	31,324,000	40,783,000	44,176,000
GL1152	Director Women Development, Gilgit	26,202,000	27,858,000	28,613,000
GL1153	Social Welfare Officer Social Services Medical Center Gilgit	7,754,000	7,305,000	9,046,000
GL1154	Social Welfare Officer Comprehensive Community Center Gilgit	12,159,000	13,452,000	12,658,000
GL1155	Deputy Director Special Education Gilgit	19,000	18,000	
GL1157	Director Population Welfare Department GB Gilgit	22,628,000	22,288,000	29,812,000
GL1158	Population Welfare Officer Gilgit	45,541,000	46,565,000	50,334,000
GN1153	Social Welfare Officer Social Services Medical Center Ghanche	4,912,000	3,938,000	5,654,000

3069 GC21031 (031) SOCIAL WELFARE, POPULATION WELFARE, WOME

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
GN1154	Social Welfare Officer Comprehensive Community Center Ghanche	12,057,000	12,686,000	13,236,000
GN1158	Population Welfare Officer Ghanche	20,627,000	21,049,000	23,762,000
GZ1153	Social Welfare Officer Social Services Medical Center Ghizer	6,087,000	6,510,000	6,580,000
GZ1154	Social Welfare Officer Comprehensive Community Center Ghizer	10,634,000	12,587,000	12,494,000
GZ1158	Population Welfare Officer Ghizer	29,634,000	30,266,000	28,336,000
SD1153	Social Welfare Officer Social Services Medical Center Skardu	4,338,000	3,819,000	4,793,000
SD1154	Social Welfare Officer Comprehensive Community Center Skardu	11,944,000	11,035,000	12,357,000
SD1155	Deputy Director Special Education Skardu	17,000	16,000	
SD1158	Population Welfare Officer Skardu	43,711,000	40,222,000	46,135,000
TOTA	L	350,065,000	361,976,000	411,112,000

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
	MMARY			
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES	303,551,000_	303,902,000	357,848,000
A011	PAY	<u> 155,596,000</u>	134,134,000	<u>169,290,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>47,458,000</u>	34,535,000_	56,352,000
A01101	Basic Pay	43,197,000	31,273,000	49,895,000
A01102	Personal pay	752,000	370,000	386,000
A01103	Special pay	3,503,000	2,839,000	6,065,000
A01105	Qualification Pay	6,000	14,000	6,000
A01150	Others	.,	39,000	.,
A011-2	TOTAL PAY OF OTHER STAFF	108,138,000	99,599,000	112,938,000_
A01151	Pay of Other Staff	93,607,000	86,522,000	99,153,000
A01152	Personal pay	414,000	353,000	297,000
A01153	Special pay	8,669,000	8,323,000	8,868,000
A01156	Pay of contract staff	5,448,000	3,819,000	4,620,000
A01170	Others	-, -,	582,000	,,
A012	ALLOWANCES	147,955,000_	<u> 169,768,000</u>	188,558,000_
A012-1	TOTAL REGULAR ALLOWANCES	142,079,000	<u> 159,993,000</u>	180,549,000
A01201	Senior post Allowance		4,000	29,000
A01202	House rent Allowance	11,727,000	11,582,000	13,053,000
A01203	Conveyance allowance	12,308,000	11,416,000	13,474,000
A01207	Washing Allowance	5,000	3,000	4,000
A01208	Dress Allowance	4,000		
A0120D	Integrated Allowance	110,000	321,000	254,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	4,502,000	3,890,000	4,375,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	519,000	544,000	716,000
A01211	Hill allowance	467,000	441,000	412,000
A01216	Qualification allowance	28,000	3,000	39,000
A01217	Medical allowance	8,526,000	7,975,000	9,088,000
A0121N	Personal Allowance	36,000	28,000	47,000
A01224	Entertainment allowance	16,000	14,000	20,000
A01226	Computer allowance	10,000	6,000	65,000
A01228	Orderly allowance		53,000	189,000
A0122M		8,976,000	8,342,000	9,745,000
A0122N	Special Conveyance Allowance	24,000	30,000	24,000
A0122S	to Disbaled Employees Utility Allowance	1,343,000	1,532,000	1,853,000

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		BUDGET	REVISED	BUDGET
		ESTIMATES 2021-2022	ESTIMATES 2021-2022	ESTIMATES 2022-2023
		Rs	Rs	Rs
SU	MMARY	NS	Ks	NS
OBJECT				
A0122Y	Ad-hoc Relief Allowance 2017	12,073,000	11,778,000	12,793,000
A01236	Deputation allowance	6,169,000	636,000	804,000
A01238	Charge allowance		90,000	
A01239	Special allowance	30,315,000	28,765,000	31,168,000
A0123E	Executive Allowance	1,471,000	4,872,000	5,000,000
A0123G	Ad-hoc Relief Allowance-2018	11,930,000	11,723,000	12,948,000
A0123P	Ad-hoc Relief Allowance 2019	12,505,000	12,115,000	13,022,000
A0123X	Ad-hoc Relief Allowance 2020	16,513,000	16,125,000	16,772,000
A01241	Utility allowance for electricity		26,000	
A0124C	Disparity Reduction Allowance		12,901,000	17,918,000
A0124F	Adhoc Relief Allowance -2021		11,619,000	13,616,000
A01250	Incentive Allowance	1,983,000	2,984,000	2,737,000
A01252	Non Practicing Allowance	529,000	96,000	384,000
A01264	Technical Allowance		19,000	
A01270	Other		60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	5,876,000	9,775,000	<u>8,009,000</u>
A01273	Honoraria	1,000,000	1,000,000	1,000,000
A01274	Medical charges		1,736,000	
A01277	Contingent paid staff	4,828,000	6,935,000	6,985,000
A01289	Teaching Allowance	48,000	104,000	24,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS		<u>994,000</u>	
A021	FEASIBILITY STUDIES		495,000	
A02102	Consultant based Feasibility Studies		495,000	
A022	RESEARCH, SURVEY & EXPLORATORY OPERATIONS		<u>499,000</u>	
A02203	Consultant based Research and Surveys		499,000	
A03	TOTAL OPERATING EXPENSES	38,125,000	42,434,000	42,563,000
A032	COMMUNICATIONS	<u>785,000</u>	842,000	915,000
A03201	Postage and telegraph	149,000	127,000	177,000
A03202	Telephone and trunk call	586,000	665,000	688,000
A03204	Electronic Communication	50,000	50,000	50,000

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
	MMARY			
OBJECT			< 000 000	- 0-0 000
A033	UTILITIES	<u>7,755,000</u>	<u>6,893,000</u>	<u>7,958,000</u>
A03303	Electricity	273,000	229,000	331,000
A03304	Hot and cold weather charges	7,482,000	6,664,000	7,627,000
A034	OCCUPANCY COSTS	4,464,000	2,581,000	4,160,000
A03402	Rent for office building	4,464,000	2,581,000	4,160,000
A036	MOTOR VEHICLES	1,000_	1,000_	1,000_
A03603	Registration	1,000	1,000	1,000
A038	TRAVEL & TRANSPORTATION	9,049,000	13,581,000	11,654,000
A03805	Travelling allowance	4,396,000	5,388,000	5,364,000
A03806	Transportation of Goods (Govt.)	131,000	1,181,000	139,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	4,469,000	6,964,000	6,100,000
A03808	Conveyance charges (Govt.)	53,000	48,000	51,000
A039	GENERAL	<u> 16,071,000</u>	18,536,000	<u>17,875,000</u>
A03901	Stationery	2,412,000	3,012,000	2,790,000
A03902	Printing and publication	277,000	1,024,000	475,000
A03903	Conference/seminars/workshops	530,000	580,000	630,000
A03905	Newspapers periodicals and books	127,000	113,000	145,000
A03906	Uniforms and protective clothing	371,000	307,000	409,000
A03907	Advertising & Publicity		499,000	
A03927	Purchase of drug and medicines	5,225,000	5,225,000	5,800,000
A03970	Others	7,129,000	7,776,000	7,626,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		1,194,000_	
A041	PENSION		1,194,000	
A04114	Superannuation Encashment of L.P.R		1,194,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS		153,000	

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	JMMARY	Rs	Rs	Rs
OBJECT A052	GRANTS DOMESTIC		153,000_	
A05219	Fin. Asst. to the Fam. of Civil Servants ExpEdu.		153,000	
A06	TOTAL TRANSFERS	2,321,000	<u>2,468,000</u>	2,321,000
A061	SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>2,171,000</u>	2,171,000	2,171,000
A06103	Cash awards	2,171,000	2,171,000	2,171,000
A063	ENTERTAINMENT & GIFTS	150,000	297,000	150,000
A06301	Entertainments & Gifts	150,000	297,000	150,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	2,140,000	3,779,000	2,940,000
A096	PURCHASE OF PLANT AND MACHINERY	2,090,000	3,654,000	2,490,000
A09601	Purchase of Plant and Machinery	2,090,000	3,654,000	2,490,000
A097	PURCHASE OF FURNITURE AND FIXTURE	50,000	125,000_	450,000
A09701	Purchase of Furniture and Fixture	50,000	125,000	450,000
A13	TOTAL REPAIRS AND MAINTENANCE	3,928,000	7,052,000	5,440,000_
A130	TRANSPORT	3,454,000	6,448,000_	4,764,000
A13001	Transport	3,454,000	6,448,000	4,764,000
A131	MACHINERY AND EQUIPMENT	237,000_	327,000_	341,000
A13101	Machinery and Equipment	237,000	327,000	341,000
A132	FURNITURE AND FIXTURE	237,000_	277,000	335,000
A13201	Furniture and Fixtures	237,000	277,000	335,000

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	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SUMMARY OBJECT	Rs	Rs	Rs
NET TOTAL	350,065,000	361,976,000	411,112,000

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GC21031 (031) SOCIAL WELFARE, POPULATION WELFARE, WOME SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	19			19	2,489,000
02	132			132	23,786,000
04	14			14	2,267,000
05	20			20	4,450,000
06	10			10	2,398,000
07	82			82	19,676,000
08	24			24	6,541,000
09	49			49	13,085,000
11	33			33	8,711,000
12	3			3	519,000
14	23			23	8,544,000
15	6			6	2,392,000
16	17			17	6,716,000
17	74			74	37,438,000
18	5			5	5,863,000
19	2			2	2,284,000
20	1			1	1,889,000
(Fixed)	55			55	4,620,000
TOTAL	569			569	153,668,000

031101	COURTS/JUSTICE					
	NAL CUM OBJECT CLASSIFICATION	ATION	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 PUBLIC ORDER AND SAFET 031 LAW COURTSER 0311 LAW COURTS 031101 COURTS/JUSTICE		ND SAFET	Y AFFAIRS	Rs	Rs	Rs
GL10	003 Director Human Rigl	hts Gilgit-l	Baltistan			
A01	TOTAL EMPLOYEES RELATI	ED EXPENS	ES			7,540,000
A011	TOTAL PAY		15			3,942,000
A011-1	TOTAL PAY OF OFFICERS		3			1,237,000
A01101	Total Basic Pay		3			1,093,000
A086	Assistant Director	(BPS-17)	3			1,093,000
A01103	Special pay					144,000
A011-2	TOTAL PAY OF OTHER STAF	F	12			2,705,000
A01151	Total Pay of Other Staff		12			2,586,000
C161	Community Mobilizer	(BPS-14)	3			1,000,000
L093	Lower Division Clerk	(BPS-11)	3			900,000
D159	Driver	(BPS-04)	3			357,000
N006	Naib Qasid	(BPS-01)	3			329,000
A01153	Special pay					119,000
A012	TOTAL ALLOWANCES					3,598,000
A012-1	TOTAL REGULAR ALLOWAN	NCES				3,598,000
A01202	House rent Allowance					474,000
A01203	Conveyance allowance					512,000
A0120D	Integrated Allowance					22,000
A01211	Hill allowance					14,000
A01217	Medical allowance					282,000
A0122M						204,000
A0122Y A0123G	Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018					278,000
A0123G A0123P	Ad-noc Relief Allowance-2018 Ad-hoc Relief Allowance 2019					278,000 257,000
A0123P A0123X						305,000
A0123A A0124C	Disparity Reduction Allowance					694,000
	randy residential rand mailed					37 1,000

IND PARTICULARS OF THE SCHEME 2021-2022 20							
2021-2022 2022-2023 2021-2022 2021-2022 2021 Rs	BUDGET					FUNCTIONAL CUM OBJECT CLASSIFICATION	
03 PUBLIC ORDER AND SAFETY AFFAIRS 031 LAW COURTSER 0311 LAW COURTSER 031101 COURTS/JUSTICE GL1003 Director Human Rights Gilgit-Baltistan A03 TOTAL OPERATING EXPENSES A032 TOTAL COMMUNICATIONS A03201 Postage and telegraph A03202 Telephone and Trunk Calls A03 TOTAL UTILITIES A03303 Electricity A0304 Hot and cold weather charges A0305 Gilgit-Baltistan Weather Charges A0306 TOTAL TRAVEL & TRANSPORTATION A03805 Travelling allowance A03806 Transportation of Goods (Gov.) OIT Transportation of Goods (Gov.) OIT Transportation of Goods (Gov.) OIT Transportation of Goods Hericoptons, Staff Cars, MotorCycles A0490 TOTAL GENERAL A0590 TOTAL GENERAL A0690 Stationery A05905 Newspapers periodicals and books OI Newspapers periodicals and books Newspapers periodicals and Books OII Oitforms and protective clothing OII Uniforms and protective clothing		-			CULARS OF THE SCHEME	ND PARTI	
03	2022-2023	2021-2022	2021-2022	2021-2022 2022-2023			
1	Rs	Rs	Rs				
O3110				TY AFFAIRS			
O31101 COURTS/JUSTICE							
GL1003 Director Human Rights Gilgit-Baltistan A03 TOTAL OPERATING EXPENSES							
A03 TOTAL OPERATING EXPENSES A0320 TOTAL COMMUNICATIONS A03201 Postage and telegraph Telephone and trunk call Telephone and Trunk Calls A033 TOTAL UTILITIES A03303 Electricity Electricity Electricity O1 Electricity Gilgit-Baltistan Weather Charges A0304 Hot and cold weather charges Gilgit-Baltistan Weather Charges A038 TOTAL TRAVEL & TRANSPORTATION A03805 Travelling allowance					COURTS/JUSTICE	031101	
A0320 Postage and telegraph A03202 Telephone and trunk call O01 Telephone and Trunk Calls A033 TOTAL UTILITIES A03303 Electricity O01 Electricity A0304 Hot and cold weather charges O03 Gilgit-Baltistan Weather Charges TOTAL TRAVEL & TRANSPORTATION A03805 Travelling allowance O10 Travelling allowance O11 Travelling Allowance O12 Travelling Allowance O13 Travelling Allowance O14 Transportation of Goods (Govt.) O15 Transportation of Goods O16 P.O.L Charges A planes H.coptors S. Cars M/C (Govt.) O17 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles A0390 TOTAL GENERAL A03901 Stationery O18 Stationery O19 P.O.L Granges, Periodicals and Books O10 Newspapers, Periodicals and Books O10 Uniforms and Protective Clothing O11 Uniforms and Protective Clothing O11 Uniforms and Protective Clothing O11 Uniforms and Protective Clothing O12 Clarges and Protective Clothing O13 Uniforms and Protective Clothing O14 Uniforms and Protective Clothing O15 Clarges Aprice				Baltistan	3 Director Human Rights Gilgit-	GL100	
A03201 Postage and telegraph A03202 Telephone and trunk call O01 Telephone and Trunk Calls A033 TOTAL UTILITIES A03303 Electricity Electricity Electricity Electricity For Electricity Electricity Electricity Electricity For Electricity Electricity Electricity Electricity For Electricity Elect	1,530,00				TOTAL OPERATING EXPENSES	A03	
A03202 Telephone and trunk call Telephone and Trunk Calls A0333 TOTAL UTILITIES A03303 Electricity 001 Electricity A0304 Hot and cold weather charges Gilgit-Baltistan Weather Charges A038 TOTAL TRAVEL & TRANSPORTATION A03805 Travelling allowance 010 Transportation of Goods (Govt.) Transportation of Goods A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) 001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles A0390 TOTAL GENERAL A03901 Stationery 001 Stationery 001 Stationery 002 Printing and publication Newspapers periodicals and Books 0030906 Uniforms and protective clothing 001 Uniforms and Protective Clothing 001 Uniforms and Protective Clothing	55,0				TOTAL COMMUNICATIONS	A032	
A03202 Telephone and trunk call Telephone and Trunk Calls A0333 TOTAL UTILITIES A03303 Electricity O01 Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges A03805 TOTAL TRAVEL & TRANSPORTATION A03805 Travelling allowance O11 Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M.C(Govt.) O11 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles A0390 TOTAL GENERAL A03901 Stationery O10 Stationery O10 Stationery O11 Stationery O11 Stationery O12 Printing and publication Newspapers, Periodicals and Books O11 Newspapers, Periodicals and Books O11 Uniforms and Protective Clothing O12 Uniforms and Protective Clothing O13005 Uniforms and Protective Clothing O14 Uniforms and Protective Clothing O15 Cars M.C. Clothing O16 Clothing O17 Carterior Carterior Clothing O18 Carterior Carterior Clothing O18 Carterior Carterior Clothing O19 Carterior Clothing O19 Carterior Clothing O20 Carterior Clothing O3005 Carterior Clothing O3006 Carterior Clothing O3007 Carterior Clothing	15,00				Postage and telegraph	A03201	
A033 TOTAL UTILITIES A03303 Electricity Electricity Oli Transportation of Codes Oli Transportation of Codes (Govt.) Oli Transportation of Goods (Govt.) Oli Transportation of Goods Oli P.O.L Charges A. planes H. coptors S. Cars M/C (Govt.) Oli P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles Oli P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles Oli Stationery Oli Stationery Oli Stationery Oli Stationery Oli Stationery Oli Newspapers periodicals and books Newspapers, Periodicals and Books Oli Newspapers, Periodicals and Books Oli Uniforms and Protective clothing Oli Uniforms and Protective Clothing	40.00						
A03303 Electricity 001 Electricity A03304 Hot and cold weather charges 003 Gilgit-Baltistan Weather Charges A038 TOTAL TRAVEL & TRANSPORTATION A03805 Travelling allowance 001 Travelling Allowance A03806 Transportation of Goods (Govt.) 01 Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) 001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles A0390 TOTAL GENERAL A03901 Stationery 001 Stationery 002 Stationery 003 Stationery 004 Newspapers periodicals and books 005 Newspapers, Periodicals and Books 006 Uniforms and protective clothing 007 Uniforms and Protective Clothing	40,0				_		
O01 Electricity A03304 Hot and cold weather charges O03 Gilgit-Baltistan Weather Charges TOTAL TRAVEL & TRANSPORTATION A03805 Travelling allowance O01 Travelling Allowance O01 Transportation of Goods O01 Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) O01 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles A0390 TOTAL GENERAL A03901 Stationery O01 Stationery O01 Stationery O01 Stationery O01 Newspapers, Periodicals and books O01 Newspapers, Periodicals and Books O01 Uniforms and Protective clothing O01 Uniforms and Protective clothing O01 Uniforms and Protective Clothing	90,00				TOTAL UTILITIES	A033	
O01 Electricity A03304 Hot and cold weather charges O03 Gilgit-Baltistan Weather Charges TOTAL TRAVEL & TRANSPORTATION A03805 Travelling allowance O01 Travelling Allowance O01 Transportation of Goods O01 Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) O01 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles A0390 TOTAL GENERAL A03901 Stationery O01 Stationery O01 Stationery O01 Stationery O01 Newspapers, Periodicals and books O01 Newspapers, Periodicals and Books O01 Uniforms and Protective clothing O01 Uniforms and Protective clothing O01 Uniforms and Protective Clothing	30.00				Electricity	A03303	
A03304 Hot and cold weather charges Gilgit-Baltistan Weather Charges TOTAL TRAVEL & TRANSPORTATION A03805 Travelling allowance O01 Travelling Allowance Transportation of Goods (Govt.) O01 Transportation of Goods A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) O01 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles A0390 TOTAL GENERAL A03901 Stationery O01 Stationery O01 Stationery Newspapers periodicals and books O01 Newspapers, Periodicals and Books O01 Wespapers, Periodicals and Books O01 Uniforms and Protective Clothing O01 Uniforms and Protective Clothing	30,0				•		
Gilgit-Baltistan Weather Charges TOTAL TRAVEL & TRANSPORTATION A03805 Travelling allowance 001 Travelling Allowance 101 Transportation of Goods (Govt.) 101 Transportation of Goods 102 A03806 P.O.L Charges A.planes 103 H.coptors S.Cars M/C(Govt.) 104 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles A0390 TOTAL GENERAL A03901 Stationery 105 Stationery 106 Stationery 107 Stationery 108 Stationery 109 Stationery 100 Statio	60,00				-		
TRANSPORTATION A03805 Travelling allowance 001 Travelling Allowance A03806 Transportation of Goods (Govt.) 001 Transportation of Goods A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) 001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles A039 TOTAL GENERAL A0390 Stationery 001 Stationery A0390 Printing and publication A03905 Newspapers periodicals and books 001 Newspapers, Periodicals and Books A03906 Uniforms and protective clothing 001 Uniforms and Protective Clothing	60,0				Gilgit-Baltistan Weather Charges	003	
TRANSPORTATION A03805 Travelling allowance 001 Travelling Allowance A03806 Transportation of Goods (Govt.) 001 Transportation of Goods A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) 001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles A039 TOTAL GENERAL A0390 Stationery 001 Stationery A0390 Printing and publication A03905 Newspapers periodicals and books 001 Newspapers, Periodicals and Books A03906 Uniforms and protective clothing 001 Uniforms and Protective Clothing	955.0				TOTAL TRAVEL &	A038	
O01 Travelling Allowance A03806 Transportation of Goods (Govt.) O01 Transportation of Goods A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) O01 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles A0390 TOTAL GENERAL A03901 Stationery O01 Stationery O01 Stationery Printing and publication A03902 Printing and publication A03905 Newspapers periodicals and books O01 Newspapers, Periodicals and Books Uniforms and protective clothing O01 Uniforms and Protective Clothing	,						
O01 Travelling Allowance A03806 Transportation of Goods (Govt.) O01 Transportation of Goods A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) O01 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles A0390 TOTAL GENERAL A03901 Stationery O01 Stationery Printing and publication A03902 Printing and publication A03905 Newspapers periodicals and books O01 Newspapers, Periodicals and Books A03906 Uniforms and protective clothing O01 Uniforms and Protective Clothing	400.0				Travelling allowance	A03805	
A03806 Transportation of Goods (Govt.) O01 Transportation of Goods A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) O01 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles A039 TOTAL GENERAL A03901 Stationery O01 Stationery Printing and publication A03902 Printing and publication Newspapers periodicals and books O01 Newspapers, Periodicals and Books A03906 Uniforms and protective clothing O01 Uniforms and Protective Clothing	400,0						
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) 001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles A039 TOTAL GENERAL A03901 Stationery 001 Stationery A03902 Printing and publication A03905 Newspapers periodicals and books 001 Newspapers, Periodicals and Books Uniforms and protective clothing 001 Uniforms and Protective Clothing	5,00						
H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles TOTAL GENERAL A03901 Stationery 001 Stationery Printing and publication A03902 Printing and publication Newspapers periodicals and books 001 Newspapers, Periodicals and Books Uniforms and protective clothing 001 Uniforms and Protective Clothing	5,0				Transportation of Goods	001	
P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles TOTAL GENERAL A03901 Stationery 001 Stationery A03902 Printing and publication A03905 Newspapers periodicals and books 001 Newspapers, Periodicals and Books Uniforms and protective clothing 001 Uniforms and Protective Clothing	550,00				P.O.L Charges A.planes	A03807	
A03901 Stationery 001 Stationery A03902 Printing and publication A03905 Newspapers periodicals and books 001 Newspapers, Periodicals and Books Uniforms and protective clothing 001 Uniforms and Protective Clothing					H.coptors S.Cars M/C(Govt.)]	
A03901 Stationery 001 Stationery A03902 Printing and publication A03905 Newspapers periodicals and books 001 Newspapers, Periodicals and Books A03906 Uniforms and protective clothing 001 Uniforms and Protective Clothing	550,0			Cars, MotorCycles	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	001	
001 Stationery A03902 Printing and publication A03905 Newspapers periodicals and books 001 Newspapers, Periodicals and Books A03906 Uniforms and protective clothing 001 Uniforms and Protective Clothing	430,00				TOTAL GENERAL	A039	
001 Stationery A03902 Printing and publication A03905 Newspapers periodicals and books 001 Newspapers, Periodicals and Books A03906 Uniforms and protective clothing 001 Uniforms and Protective Clothing	150,00				Stationery	A03901	
A03905 Newspapers periodicals and books 001 Newspapers, Periodicals and Books Uniforms and protective clothing 001 Uniforms and Protective Clothing	150,0						
001 Newspapers, Periodicals and Books A03906 Uniforms and protective clothing 001 Uniforms and Protective Clothing	100,00				Printing and publication	A03902	
A03906 Uniforms and protective clothing Uniforms and Protective Clothing	10,00						
001 Uniforms and Protective Clothing	10,0						
	20,00						
A03970 Others	20,0				Uniforms and Protective Clothing		
001 Others	150,00 150,0						

031101	COURTS/JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS OI COURTS/JUSTICE	TY AFFAIRS	Rs	Rs	Rs
GL10	03 Director Human Rights Gilgit-	Baltistan			
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P			400,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				200,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery				200,000 200,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				200,000
A09701	Purchase of Furniture and Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE				540,000
A130	TOTAL TRANSPORT				440,000
A13001 001	Transport Transport				<u>440,000</u> 440,000
A131	TOTAL MACHINERY AND EQUIPMENT				50,000
A13101 001	Machinery and Equipment Machinery and Equipment				50,000 50,000
A132	TOTAL FURNITURE AND FIXTURE				50,000
A13201 001	Furniture and Fixtures Furniture and Fixture				<u>50,000</u> 50,000
Directo	or Human Rights Gilgit-Baltistan				10,010,000

081102	YOUTH AFFAIRS				
	NAL CUM OBJECT CLASSIFICAT FICULARS OF THE SCHEME	TION NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
08 081 0811 08110	RECREATIONAL AN RECREATIONAL AN	ULTURE AND RELIGION D SPORTING SERVICES D SPORTING SERVICES	Rs	Rs	Rs
GL10	07 Director Youth Affairs	Gilgit-Baltistan			
A01	TOTAL EMPLOYEES RELATED	EXPENSES			5,732,000
A011	TOTAL PAY	12			2,870,000
A011-1	TOTAL PAY OF OFFICERS	3			1,237,000_
A01101	Total Basic Pay	3			1,093,000
A086	Assistant Director (l	3PS-17) 3			1,093,000
A01103	Special pay				144,000
A011-2	TOTAL PAY OF OTHER STAFF	9			1,633,000
A01151	Total Pay of Other Staff	9			1,586,000
L093	Lower Division Clerk (1	3BPS-11) 3			900,000
D159	Driver (I	3PS-04) 3			357,000
N006	Naib Qasid (l	3PS-01) 3			329,000
A01153	Special pay				47,000
A012	TOTAL ALLOWANCES				2,862,000
A012-1	TOTAL REGULAR ALLOWANCE	ES			2,862,000
A01202	House rent Allowance				381,000
A01203	Conveyance allowance				409,000
A0120D	Integrated Allowance				22,000
A01211	Hill allowance				14,000
A01217	Medical allowance				228,000
A0122M	Ad-hoc Relief Allowance-2016				167,000
A0122Y	Ad-hoc Relief Allowance 2017				223,000
A0123G	Ad-hoc Relief Allowance-2018				223,000
A0123P	Ad-hoc Relief Allowance 2019				191,000
A0123X	Ad-hoc Relief Allowance 2020				223,000
A0124C	Disparity Reduction Allowance				558,000
A0124F	Adhoc Relief Allowance -2021				223,000

081102	YOUTH AFFAIRS				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
08 081 0811 0811	RECREATIONAL, CULTUR RECREATIONAL AND SPO RECREATIONAL AND SPO YOUTH AFFAIRS	RTING SERVICES	Rs	Rs	Rs
GL10	007 Director Youth Affairs Gilgit-	Baltistan			
A03	TOTAL OPERATING EXPENSES				1,530,000_
A032	TOTAL COMMUNICATIONS				55,000
A03201	Postage and telegraph				15,000
A03202	Telephone and trunk call				40,000
001	Telephone and Trunk Calls				40,000
A033	TOTAL UTILITIES				90,000
A03303	Electricity				30,000
001	Electricity				30,000
A03304	Hot and cold weather charges				60,000
003	Gilgit-Baltistan Weather Charges				60,000
A038	TOTAL TRAVEL &				955,000
	TRANSPORTATION				
A03805	Travelling allowance				400 000
001	Travelling Allowance				400,000
A03806	Transportation of Goods (Govt.)				5 000
001	Transportation of Goods Transportation of Goods				5,000
A03807	P.O.L Charges A.planes				550.000
A03007	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles			550,000
A039	TOTAL GENERAL				430,000
A03901	Stationery				150,000
001	Stationery				150,000
A03902	Printing and publication				100,000
A03905	Newspapers periodicals and books				10,000
001	Newspapers, Periodicals and Books				10,000
A03906	Uniforms and protective clothing				20,000
001	Uniforms and Protective Clothing				20,000
A03970	Others				150,000
001	Others				150,000

081102	YOUTH AFFAIRS				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
08 081 0811 08110	RECREATIONAL, CULTURI RECREATIONAL AND SPOR RECREATIONAL AND SPOR YOUTH AFFAIRS	RTING SERVICES	Rs	Rs	Rs
GL10	007 Director Youth Affairs Gilgit-I	Baltistan			
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P			400,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				200,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery				200,000 200,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>200,000</u>
A09701	Purchase of Furniture and Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE				540,000
A130	TOTAL TRANSPORT				440,000
A13001 001	Transport Transport				<u>440,000</u> 440,000
A131	TOTAL MACHINERY AND EQUIPMENT				50,000
A13101 001	Machinery and Equipment Machinery and Equipment				<u>50,000</u> 50,000
A132	TOTAL FURNITURE AND FIXTURE				50,000
A13201 001	Furniture and Fixtures Furniture and Fixture				<u>50,000</u> 50,000
Directo	or Youth Affairs Gilgit-Baltistan				8,202,000

	NAL CUM OBJECT CLASS FICULARS OF THE SCHEN		NUMBI POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
09 093 0931 09310	EDUCATION A TERTIARY ED TERTIARY ED ADMINISTRAT	UCATION AF	FAIRS AND			Rs	Rs
GL11	52 Director Women	Development,	Gilgit				
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES		23,744,000	22,543,000	26,076,000
A011	TOTAL PAY		<u>44</u>	<u>44</u>	16,061,000	10,004,000	15,336,000
A011-1	TOTAL PAY OF OFFICE	RS	11	11	7,540,000	3,828,000	6,543,000
A01101	Total Basic Pay		11	11	7,310,000	3,485,000	5,983,000
D041	Deputy Director	(BPS-18)	2	2	1,613,000		1,316,000
A015	Accounts Officer	(BPS-17)	1	1	704,000		673,000
A086	Assistant Director	(BPS-17)	4	4	3,073,000		2,456,000
S147	Superintendent	(BPS-17)	2	2	1,104,000		803,000
A009	Accountant	(BPS-16)	1	1	345,000		275,000
S116	Stenographer	(BPS-16)	1	1	471,000		460,000
A01103	Special pay				230,000	343,000	560,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u>33</u>	<u>33</u>	<u>8,521,000</u>	<u>6,176,000</u>	8,793,000
A01151	Total Pay of Other Staff		33	<u>33</u>	7,796,000	5,650,000	8,100,000
A068	Assistant	(BPS-16)	2	2	667,000		661,000
L018	Lady Field Supervisor	(BPS-14)	6	6	2,290,000		2,220,000
S117	Stenotypist	(BPS-14)	1	1	221,000		211,000
U019	Upper Division Clerk	(BPS-14)	1	1	180,000		350,000
D021	Data Entry Operator	(BPS-12)	1	1	190,000		182,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,095,000		730,000
S125	Store Keeper	(BPS-11)	1	1	283,000		270,000
D159	Driver	(BPS-05)	3	3	742,000		798,000
D159	Driver	(BPS-04)	3	3	211,000		504,000
C053	Chowkidar	(BPS-02)	2	2	352,000		265,000
		(DDC 02)	3	2	385,000		628,000
N006	Naib Qasid	(BPS-02)	3	3	383,000		020,000

093103	ADMINISTRATION						
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBE POS 2021-2022 2	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
09 093 0931 09310	093 TERTIARY EDUCATION AF		FAIRS AND		Rs	Rs	Rs
GL11	52 Director Women I	Development,	Gilgit				
C053	Chowkidar	(BPS-01)	1	1	100,000		121,000
N006	Naib Qasid	(BPS-01)	4	4	883,000		814,000
A01153	Special pay				725,000	526,000	693,000
A012	TOTAL ALLOWANCES				7,683,000	12,539,000	10,740,000
A012-1	TOTAL REGULAR ALLOV	VANCES			6,524,000	10,859,000	9,300,000
A01202	House rent Allowance				1,007,000	1,269,000	770,000
A01203	Conveyance allowance				858,000	939,000	880,000
A0120D	Integrated Allowance					59,000	
A0120L	Hard Area Allowance @ 50%	of				48,000	
	Running Basic Pay for						
A01211	Hill allowance				31,000	27,000	21,000
A01217	Medical allowance				620,000	538,000	550,000
A0122M	Ad-hoc Relief Allowance-2016	5			577,000	598,000	548,000
A0122Y	Ad-hoc Relief Allowance 2017	•			777,000	908,000	798,000
A01236	Deputation allowance					83,000	
A0123G	Ad-hoc Relief Allowance-2018	3			652,000	900,000	798,000
A0123P	Ad-hoc Relief Allowance 2019)			819,000	912,000	825,000
A0123X	Ad-hoc Relief Allowance 2020)			1,183,000	1,165,000	1,080,000
A0124C	Disparity Reduction Allowance	e				2,562,000	2,230,000
A0124F	Adhoc Relief Allowance -2021					806,000	800,000
A01270	Other					45,000	
001	Others					45,000	
A012-2	TOTAL OTHER ALLOWA	NCES(EXCLUDI	ING TA)		1,159,000	1,680,000	1,440,000
A01274	Medical charges					240,000	
A01277	Contingent paid staff				1,159,000	1,440,000	1,440,000
001	Contingent Paid Staff				1,159,000	1,440,000	1,440,000
A02	TOTAL PROJECT PRE-IN	VESTMENT ANA	ALYS			994,000	
A021	TOTAL FEASIBILITY STU	DIES				495,000	
A02102	Consultant based Feasibility Studies					495,000	

093103	ADMINISTRATION				
AND PARTICULARS OF THE SCHEME POSTS		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS AND S 0931 TERTIARY EDUCATION AFFAIRS AND S 093103 ADMINISTRATION			Rs	Rs	Rs
GL11	52 Director Women Development	, Gilgit			
A022	TOTAL RESEARCH, SURVEY & EXPLORATORY OPERATIO			499,000	
A02203	Consultant based Research and Surveys			499,000	
A03	TOTAL OPERATING EXPENSES		2,072,000	3,475,000	<u>2,114,000</u>
A032	TOTAL COMMUNICATIONS		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>75,000</u>	75,000	75,000
001	Telephone and Trunk Calls		75,000	75,000	75,000
A033	TOTAL UTILITIES		121,000_	531,000_	121,000
A03303	Electricity		45,000	45,000	45,000
001	Electricity		45,000	45,000	45,000
A03304	Hot and cold weather charges		76,000	486,000	76,000
001	Hot and Cold Weather Charges			486,000	
003	Gilgit-Baltistan Weather Charges		76,000		76,000
A034	TOTAL OCCUPANCY COSTS		<u>627,000</u>		627,000
A03402	Rent for office building		627,000		627,000
001	Rent for Office Building		627,000		627,000
A036	TOTAL MOTOR VEHICLES		1,000_	1,000_	1,000_
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>758,000</u>	1,053,000	800,000
A03805	Travelling allowance		330,000	330,000	330,000
001	Travelling Allowance		330,000	330,000	330,000
A03806	Transportation of Goods (Govt.)		5,000	5,000	5,000
001	Transportation of Goods		5,000	5,000	5,000

093103	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
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF ADMINISTRATION	FAIRS AND SERVICES		Rs	Rs
GL11	52 Director Women Development	, Gilgit			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		418,000	718,000	460,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	418,000	718,000	460,000
A03808	Conveyance charges (Govt.)		5,000		5,000
A039	TOTAL GENERAL		480,000	1,805,000_	480,000
A03901 001 A03902 A03905 001 A03906 001 A03907 001 A03970	Stationery Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity ADVERTISING & PUBLICITY Others		200,000 200,000 5,000 10,000 10,000 15,000 250,000	300,000 300,000 504,000 10,000 10,000 15,000 499,000 499,000 477,000	200,000 200,000 5,000 10,000 10,000 15,000 250,000
001 A13	Others TOTAL REPAIRS AND MAINTENANCE		250,000 386,000	477,000 846.000 _	250,000 423.000
A130	TOTAL TRANSPORT		366,000	826,000	403,000
A13001 001	Transport Transport		366,000 366,000	<u>826,000</u> 826,000	<u>403,000</u> 403,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	10,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	10,000 10,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	10,000	10,000
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000	10,000 10,000	10,000 10,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND	SERVICES			
093	TERTIARY EDUCATION AI	FFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AI	FFAIRS AND SERVICES			
093103	ADMINISTRATION				
GL1152	Director Women Development	t, Gilgit			

09 EDUCATION AFFAIRS AND SERVICES 094 EDUCATION SERVICES NONDEFINABLE BY LEVEL 094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON GL1155 Deputy Director Special Education Gilgit A03 TOTAL OPERATING EXPENSES A032 TOTAL COMMUNICATIONS A03201 Postage and telegraph Telephone and trunk call 001 Telephone and Trunk Calls A033 TOTAL UTILITIES A03303 Electricity 001 Electricity 001 Electricity A0304 Hot and cold weather charges 003 Gilgit-Baltistan Weather Charges A038 TOTAL TRAVEL & TRANSPORTATION A03805 Travelling allowance 01 Travelling Allowance 01 Traveling Allowance 01 Transportation of Goods A03807 P.O.I. Charges A.planes H.coptors S.Cars M/C(Govt.) 001 P.O.I. Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles A03808 Conveyance charges (Govt.) A039 TOTAL GENERAL	14,000 2,000	Rs	Rs
Gilgit A03 TOTAL OPERATING EXPENSES A032 TOTAL COMMUNICATIONS A03201 Postage and telegraph A03202 Telephone and trunk call O01 Telephone and Trunk Calls A033 TOTAL UTILITIES A03303 Electricity O01 Electricity A03304 Hot and cold weather charges O03 Gilgit-Baltistan Weather Charges A038 TOTAL TRAVEL & TRANSPORTATION A03805 Travelling allowance O01 Travelling Allowance A03806 Transportation of Goods (Govt.) O01 Transportation of Goods A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) O01 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles A03808 Conveyance charges (Govt.)	,		
A03201 Postage and telegraph A03202 Telephone and trunk call O01 Telephone and Trunk Calls A033 TOTAL UTILITIES A03303 Electricity O01 Electricity A03304 Hot and cold weather charges O03 Gilgit-Baltistan Weather Charges A038 TOTAL TRAVEL & TRANSPORTATION A03805 Travelling allowance O01 Travelling Allowance Travelling Allowance A03806 Transportation of Goods (Govt.) O01 Transportation of Goods A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) O01 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles A03808 Conveyance charges (Govt.)	,		
A03201 Postage and telegraph A03202 Telephone and trunk call 001 Telephone and Trunk Calls A033 TOTAL UTILITIES A03303 Electricity 001 Electricity Hot and cold weather charges 003 Gilgit-Baltistan Weather Charges A038 TOTAL TRAVEL & TRANSPORTATION A03805 Travelling allowance 001 Travelling Allowance 1001 Transportation of Goods (Govt.) 001 Transportation of Goods A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) 001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles A03808 Conveyance charges (Govt.)	2,000	13,000	
A03202 Telephone and trunk call 001 Telephone and Trunk Calls A033 TOTAL UTILITIES A03303 Electricity 001 Electricity Hot and cold weather charges 003 Gilgit-Baltistan Weather Charges A038 TOTAL TRAVEL & TRANSPORTATION A03805 Travelling allowance 001 Travelling Allowance A03806 Transportation of Goods (Govt.) 001 Transportation of Goods A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) 001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles A03808 Conveyance charges (Govt.)		2,000	
A03303 Electricity 001 Electricity A03304 Hot and cold weather charges 003 Gilgit-Baltistan Weather Charges A038 TOTAL TRAVEL & TRANSPORTATION A03805 Travelling allowance 001 Travelling Allowance A03806 Transportation of Goods (Govt.) 001 Transportation of Goods A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) 001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles A03808 Conveyance charges (Govt.)	1,000 1,000 1,000	1,000 1,000 1,000	
O01 Electricity A03304 Hot and cold weather charges O03 Gilgit-Baltistan Weather Charges A038 TOTAL TRAVEL & TRANSPORTATION A03805 Travelling allowance O01 Travelling Allowance Transportation of Goods (Govt.) O01 Transportation of Goods A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) O01 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles A03808 Conveyance charges (Govt.)	2,000	1,000	
TRANSPORTATION A03805 Travelling allowance 001 Travelling Allowance A03806 Transportation of Goods (Govt.) 001 Transportation of Goods A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) 001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles A03808 Conveyance charges (Govt.)	1,000 1,000 1,000 1,000	1,000 1,000	
001 Travelling Allowance A03806 Transportation of Goods (Govt.) 001 Transportation of Goods A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) 001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles A03808 Conveyance charges (Govt.)	4,000	4,000	
 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles Conveyance charges (Govt.) 	1,000 1,000 1,000 1,000	1,000 1,000 1,000 1,000 1,000	
A039 TOTAL GENERAL	1,000 1,000	1,000 1,000	
	6,000	6,000	
A03901 Stationery 001 Stationery A03902 Printing and publication Newspapers periodicals and books	1,000 1,000 1,000 1,000	1,000 1,000 1,000 1,000	
001 Newspapers, Periodicals and Books A03906 Uniforms and protective clothing 001 Uniforms and Protective Clothing A03970 Others	1,000 1,000	1,000 1,000 1,000 2,000	

094101	SCHOOL FOR HANDICAPPED/R	ETARDED PERSON			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
09 EDUCATION AFFAIRS AND SERVICES 094 EDUCATION SERVICES NONDEFINAL 0941 EDUCATION SERVICES NONDEFINAL 094101 SCHOOL FOR HANDICAPPED/RETAR		NDEFINABLE BY LEVE NDEFINABLE BY LEVE	L	Rs	Rs
GL11	55 Deputy Director Special Educa Gilgit	tion			
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		1,000		
A06	TOTAL TRANSFERS		2,000	2,000	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		2,000	2,000	
A06103	Cash awards		2,000	2,000	
001 003	Cash Awards Financial Assistance for Needy Special Students	3	1,000 1,000	2,000	
A13	TOTAL REPAIRS AND MAINTENANCE		3,000	3,000	
A130	TOTAL TRANSPORT		<u> 1,000</u>	1,000	
A13001 001	Transport Transport		1,000	1,000 1,000	
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	1,000	
A13101 001	Machinery and Equipment Machinery and Equipment		1,000 1,000	1,000 1,000	
A132	TOTAL FURNITURE AND FIXTURE		1,000	1,000_	
A13201 001	Furniture and Fixtures Furniture and Fixture		1,000 1,000	1,000	
Deputy Gilgit	Director Special Education		19,000	18,000	

094101	SCHOOL FOR HANDICAPPED/R	ETARDED PERSON			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
09 094 0941 09410	EDUCATION AFFAIRS AND EDUCATION SERVICES NO EDUCATION SERVICES NO SCHOOL FOR HANDICAPP	NDEFINABLE BY LEVI NDEFINABLE BY LEVI	EL	Rs	Rs
SD11	55 Deputy Director Special Educa Skardu	ntion			
A03	TOTAL OPERATING EXPENSES		13,000	12,000	
A032	TOTAL COMMUNICATIONS		2,000	2,000	
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		1,000 1,000 1,000	1,000 1,000 1,000	
A033	TOTAL UTILITIES		2,000	1,000	
A03303 001 A03304 003	Electricity Electricity Hot and cold weather charges Gilgit-Baltistan Weather Charges		1,000 1,000 1,000 1,000	1,000_ 1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		4,000	4,000	
A03805 001 A03806 001 A03807	Travelling allowance Travelling Allowance Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,000 1,000 1,000 1,000	1,000 1,000 1,000 1,000 1,000	
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff (Conveyance charges (Govt.)	Cars, MotorCycles	1,000 1,000	1,000 1,000	
A039	TOTAL GENERAL		5,000_	5,000	
A03901 001 A03902 A03905 001	Stationery Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books		1,000 1,000 1,000 1,000 1,000	1,000 1,000 1,000 1,000 1,000	
A03906 001 A03970 001	Uniforms and protective clothing Uniforms and Protective Clothing Others Others		1,000 1,000 1,000 1,000	1,000 1,000 1,000 1,000	

094101	SCHOOL FOR HANDICAPPED/RI	ETARDED PERSON			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
09 094 0941 09410 SD11		NDEFINABLE BY LEVE NDEFINABLE BY LEVE ED/RETARDED PERSON	L	Rs	Rs
A06	TOTAL TRANSFERS		1,000	1,000	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		1,000	1,000	
A06103 001 003	Cash awards Cash Awards Financial Assistance for Needy Special Students		1,000	1,000 1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		3,000	3,000	
A130	TOTAL TRANSPORT		1,000	1,000	
A13001 001	Transport Transport		1,000 1,000	1,000 1,000	
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	1,000	
A13101 001	Machinery and Equipment Machinery and Equipment		1,000 1,000	1,000 1,000	
A132	TOTAL FURNITURE AND FIXTURE		1,000	1,000	
A13201 001	Furniture and Fixtures Furniture and Fixture		1,000	1,000	
Deputy Skardı	y Director Special Education		17,000	16,000	

	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBI POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 107 1071 10710	SOCIAL PROTE ADMINISTRATI ADMINISTRATI ADMINISTRATI	ION ION			Rs	Rs	Rs
GL11	51 Secretary Social V Development Gila		men				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES		24,239,000_	26,417,000	36,955,000
A011	TOTAL PAY		28	<u>30</u>	11,907,000_	7,780,000	15,077,000
A011-1	TOTAL PAY OF OFFICER	RS	11	13	<u>8,558,000</u>	<u>5,728,000</u>	10,455,000
A01101	Total Basic Pay		11	<u>13</u>	7,887,000	5,252,000	9,529,000
S014	Secretary	(BPS-20)		1			1,889,000
A030	Additional Secretary	(BPS-19)		1			784,000
S014	Secretary	(BPS-19)	1		1,369,000		
D074	Deputy Secretary	(BPS-18)	2	2	2,797,000		3,860,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	360,000		497,000
L101	Legal Advisor	(BPS-17)	1	1	360,000		497,000
P054	Private Secretary	(BPS-17)	1	1	903,000		1,246,000
S016	Section Officer	(BPS-17)	3	4	1,561,000		378,000
S147	Superintendent	(BPS-17)	2	2	537,000		378,000
A01103 A01105	Special pay Qualification Pay				671,000	468,000 8,000	926,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>17</u>	<u>17</u>	3,349,000	2,052,000	4,622,000
A01151	Total Pay of Other Staff		<u>17</u>	<u>17</u>	3,190,000	1.824.000	4,403,000
A068	Assistant	(BPS-16)	2	2	1,017,000		1,403,000
U019	Upper Division Clerk	(BPS-14)	2	2	805,000		1,111,000
D021	Data Entry Operator	(BPS-12)	2	2	244,000		337,000
L093	Lower Division Clerk	(BPS-11)	2	2	294,000		406,000
D159	Driver	(BPS-04)	2	2	294,000		406,000
C053	Chowkidar	(BPS-01)	2	2	134,000		185,000
	Mali	(BPS-01)	1	1	134,000		185,000

107104	ADMINISTRATION					
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	PO	BER OF OSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 107 1071 10710	SOCIAL PROTECTION ADMINISTRATION ADMINISTRATION ADMINISTRATION			Rs	Rs	Rs
GL11	51 Secretary Social Welfare & Wo Development Gilgit-Baltistan	men				
N006	Naib Qasid (BPS-01)	3	3	134,000		185,000
S167	Sweeper (BPS-01)	1	1	134,000		185,000
A01153	Special pay			159,000	228,000	219,000
A012	TOTAL ALLOWANCES			12,332,000	<u> 18,637,000</u>	21,878,000
A012-1	TOTAL REGULAR ALLOWANCES			11.196.000	16.000.000	19.903.000
				, ,	, ,	, ,
A01201	Senior post Allowance				4,000	29,000
A01202	House rent Allowance			755,000	886,000	1,042,000
A01203	Conveyance allowance			621,000	598,000	857,000
A0120D	Integrated Allowance			6,000	20,000	24,000
A0120L	Hard Area Allowance @ 50% of				31,000	
	Running Basic Pay for					
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			519,000	491,000	716,000
A01211	Hill allowance			6,000	15,000	8,000
A01216	Qualification allowance			28,000	3,000	39,000
A01217	Medical allowance			366,000	428,000	505,000
A0121N	Personal Allowance			28,000	20,000	39,000
A01224	Entertainment allowance			10,000	8,000	14,000
A01226	Computer allowance				6,000	65,000
A01228	Orderly allowance				53,000	189,000
A0122M	Ad-hoc Relief Allowance-2016			555,000	478,000	766,000
A0122N	Special Conveyance Allowance				6,000	
	to Disbaled Employees					
A0122S	Utility Allowance			1,343,000	1,532,000	1,853,000
A0122Y	Ad-hoc Relief Allowance 2017			777,000	709,000	1,072,000
A01238	Charge allowance				90,000	
A01239	Special allowance			889,000	34,000	1,227,000
A0123E	Executive Allowance			1,471,000	4,872,000	5,000,000
A0123G	Ad-hoc Relief Allowance-2018			777,000	703,000	1,072,000
A0123P	Ad-hoc Relief Allowance 2019			531,000	507,000	733,000
A0123X	Ad-hoc Relief Allowance 2020			531,000	814,000	733,000
A01241	Utility allowance for electricity				26,000	
A0124F	Adhoc Relief Allowance -2021				682,000	1,183,000
A01250	Incentive Allowance			1,983,000	2,984,000	2,737,000

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF POSTS ESTIMATES BUDGET ESTIMATES REVISED ESTIMATES BUDGET ESTIMATES ESTIMATES ESTIMATES ESTIMATES ESTIMATES ESTIMATES ESTIMATES 2021-2022 2021-2023 2021-2022 2021-2022 2021-2023 2021-2022 2021-2023 2021-2022 2021-2023 2021-2022 2021-2023 2021-2022 2021-2023 2021-2022 2021-2023 2021-2022 2021-2023 2021-2022 2021-2023 2021-2022 2021-2023 2021-2022 2021-2023 2021-2022 2021-2023 2021-2023 2021-2022 2021-2023 2021-2023 2021-2023 2021-2022 2021-2023 2021-2023 2021-2022 2021-2023 2021-2022 2021-2023 2021-2022 2021-2023 2021-2023 2021-2023 2021-2023 2021-2023 2021-2023 2021-2023 2021-2023 2021-2023 2021-2023 2021-2023 2021-2023 2021-2023 2021-2022 2021-2023 2021-2023 2021-2023 2021-2023 2021-2023 2021-2023 2021-2023 2021-2023 2021-2023 2021-2023	
Rs	
10 SOCIAL PROTECTION 107 ADMINISTRATION 1071 ADMINISTRATION 107104 ADMINISTRATION GL1151 Secretary Social Welfare & Women Development Gilgit-Baltistan A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,136,000 2,637,000 1,975,000 A01273 Honoraria 1,000,000 1,000,000 1,000,000 A01274 Medical charges 702,000 1,000,000 A01275 Contingent paid staff 136,000 935,000 975,000 A03 TOTAL OPERATING EXPENSES 6,383,000 9,988,000 6,467,000 A032 TOTAL COMMUNICATIONS 50,000 150,000 50,000	
1071 ADMINISTRATION 107104 ADMINISTRATION	
107104 ADMINISTRATION	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,136,000 2,637,000 1,975,000	
Development Gilgit-Baltistan A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,136,000 2,637,000 1,975,000 A01273 Honoraria 1,000,000 1,000,000 1,000,000 001 HONORARIA 1,000,000 1,000,000 1,000,000 A01274 Medical charges 702,000 A01277 Contingent paid staff 136,000 935,000 975,000 001 Contingent Paid Staff 136,000 935,000 975,000 A03 TOTAL OPERATING EXPENSES 6,383,000 9,988,000 6,467,000 A032 TOTAL COMMUNICATIONS 50,000 150,000 50,000	
A01273 Honoraria 1,000,000 1,000,000 1,000,000 001 HONORARIA 1,000,000 1,000,000 1,000,000 A01274 Medical charges 702,000 A01277 Contingent paid staff 136,000 935,000 975,000 001 Contingent Paid Staff 136,000 935,000 975,000 A03 TOTAL OPERATING EXPENSES 6,383,000 9,988,000 6,467,000 A032 TOTAL COMMUNICATIONS 50,000 150,000 50,000	
001 HONORARIA 1,000,000 1,000,000 1,000,000 A01274 Medical charges 702,000 A01277 Contingent paid staff 136,000 935,000 975,000 001 Contingent Paid Staff 136,000 935,000 975,000 A03 TOTAL OPERATING EXPENSES 6,383,000 9,988,000 6,467,000 A032 TOTAL COMMUNICATIONS 50,000 150,000 50,000	L
A01274 Medical charges 702,000 A01277 Contingent paid staff 136,000 935,000 975,000 001 Contingent Paid Staff 136,000 935,000 975,000 A03 TOTAL OPERATING EXPENSES 6,383,000 9,988,000 6,467,000 A032 TOTAL COMMUNICATIONS 50,000 150,000 50,000	<u>)</u>
A01277 Contingent paid staff 136,000 935,000 975,000 975,000 001 Contingent Paid Staff 136,000 935,000 975,000 975,000 A03 TOTAL OPERATING EXPENSES 6,383,000 9,988,000 6,467,000 A032 TOTAL COMMUNICATIONS 50,000 150,000 50,000)
001 Contingent Paid Staff 136,000 935,000 975,000 A03 TOTAL OPERATING EXPENSES 6,383,000 9,988,000 6,467,000 A032 TOTAL COMMUNICATIONS 50,000 150,000 50,000	
A03 TOTAL OPERATING EXPENSES 6,383,000 9,988,000 6,467,000 A032 TOTAL COMMUNICATIONS 50,000 150,000 50,000	
A032 TOTAL COMMUNICATIONS 50,000 150,000 50,000)
	L
A02201 Posters and telegraph 20,000 20,000 20,000 20,000	L
A03201 Fostage and telegraph 20,000 20,000 20,000)
A03202 Telephone and trunk call 30,000 130,000 30,000	L
001 Telephone and Trunk Calls 30,000 130,000 30,000)
A033 TOTAL UTILITIES <u>170,000</u> 395,000 <u>170,000</u>	L
A03303 Electricity <u>50,000</u> 50,000	<u>)</u>
001 Electricity 50,000 50,000)
A03304 Hot and cold weather charges <u>120,000</u> <u>395,000</u> <u>120,000</u>	L
001 Hot and Cold Weather Charges 395,000	
003 Gilgit-Baltistan Weather Charges 120,000 120,000)
A034 TOTAL OCCUPANCY COSTS 1,150,000 1,150,000	L
A03402 Rent for office building 1,150,000 1,150,000	L
001 Rent for Office Building 1,150,000 1,150,000)
A038 TOTAL TRAVEL & 1,483,000 5,278,000 1,567,000 TRANSPORTATION	L
A03805 Travelling allowance <u>627,000</u> <u>1,527,000</u> <u>627,000</u>	<u>)</u>
001 Travelling Allowance 627,000 1,527,000 627,000)
A03806 Transportation of Goods (Govt.) 20,000 1,070,000 20,000	L
001 Transportation of Goods 20,000 1,070,000 20,000)

107104	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 107 1071 1071(SOCIAL PROTECTION ADMINISTRATION ADMINISTRATION ADMINISTRATION		Rs	Rs	Rs
GL11	Secretary Social Welfare & Wo Development Gilgit-Baltistan	omen			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		836,000	2,681,000	920,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	836,000	2,681,000	920,000
A039	TOTAL GENERAL		3,530,000	4,165,000	3,530,000
A03901 001 A03902 A03905 001 A03906 001 A03970 001 036	Stationery Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Others Others Digital Skills Trainings TOTAL TRANSFERS		200,000 200,000 100,000 15,000 15,000 15,000 15,000 200,000 3,000,000 150,000	550,000 550,000 373,000 15,000 15,000 15,000 3,212,000 3,212,000 297,000	200,000 200,000 100,000 15,000 15,000 15,000 3,200,000 200,000 3,000,000
A063	TOTAL ENTERTAINMENT & GIFTS		150,000_	297,000	150,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		150,000 150,000	<u>297,000</u> 297,000	150,000 150,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P		1,150,000_	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			1,150,000_	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery			1,150,000 1,150,000	
A13	TOTAL REPAIRS AND MAINTENANCE		552,000_	2,931,000_	604,000_
A130	TOTAL TRANSPORT		522,000_	2,821,000	574,000
A13001	Transport		522,000	2,821,000	574,000

107104	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 107 1071 10710 GL11		omen	Rs	Rs	Rs
001	Transport		522,000	2,821,000	574,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000_	55,000_	15,000_
A13101 001	Machinery and Equipment Machinery and Equipment		15,000 15,000	<u>55,000</u> 55,000	15,000 15,000
A132	TOTAL FURNITURE AND FIXTURE		15,000	55,000_	15,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		15,000 15,000	<u>55,000</u> 55,000	15,000 15,000
	ary Social Welfare & Women opment Gilgit-Baltistan		31,324,000	40,783,000	44,176,000

108101	SOCIAL WELFARE						
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	ATION	NUMBER POST 2021-2022 20	rs	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 10810	SOCIAL PROTECT OTHERS OTHERS OF SOCIAL WELFARI				Rs	Rs	Rs
AT11:	53 Social Welfare Office Medical Center Asto		ervices				
A01	TOTAL EMPLOYEES RELAT	ED EXPENS	ES		4,837,000	4,137,000	4,786,000
A011	TOTAL PAY		6	6	2,294,000	1,718,000	1,955,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,134,000_	1,242,000	1,140,000_
A01101	Total Basic Pay		2	2	1,134,000_	1,120,000	1,140,000
S092	Social Welfare Officer	(BPS-17)	2	2	1,134,000		1,140,000
A01103	Special pay					122,000	
A011-2	TOTAL PAY OF OTHER STA	FF	4	4	1,160,000_	476,000	815,000
A01151	Total Pay of Other Staff		4	4	1,096,000	451,000	761,000
A068	Assistant	(BPS-16)	1	1	396,000		227,000
L093	Lower Division Clerk	(BPS-11)	1	1	280,000		227,000
D159	Driver	(BPS-05)	1	1	237,000		128,000
N006	Naib Qasid	(BPS-02)	1	1	183,000		179,000
A01153	Special pay				64,000	25,000	54,000
A012	TOTAL ALLOWANCES				2,543,000	2,419,000	2,831,000
A012-1	TOTAL REGULAR ALLOWA	NCES			2,157,000_	1,939,000_	<u>2,351,000</u>
A01202	House rent Allowance				197,000	146,000	197,000
A01203	Conveyance allowance				259,000	176,000	259,000
A0120D	Integrated Allowance				4,000	11,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				317,000	50,000	106,000
A01211	Hill allowance				5,000	3,000	5,000
A01217	Medical allowance				118,000	86,000	118,000
A0122M	Ad-hoc Relief Allowance-2016				162,000	115,000	159,000
A0122Y	Ad-hoc Relief Allowance 2017				189,000	158,000	197,000
A01236	Deputation allowance				340,000	77,000	,
A0123G	Ad-hoc Relief Allowance-2018				189,000	158,000	197,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS OSOCIAL WELFARE		Rs	Rs	Rs
AT11:	53 Social Welfare Officer Social S Medical Center Astore	Services			
A0123P A0123X A0124C A0124F	Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020 Disparity Reduction Allowance Adhoc Relief Allowance -2021		146,000 231,000	111,000 180,000 510,000 158,000	151,000 207,000 391,000 360,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	386,000	480,000	480,000
A01277 001	Contingent paid staff Contingent Paid Staff		386,000 386,000	<u>480,000</u> 480,000	<u>480,000</u> 480,000
A03	TOTAL OPERATING EXPENSES		1,847,000	1,845,000	1,847,000
A032	TOTAL COMMUNICATIONS		21,000	21,000	21,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls TOTAL UTILITIES		5,000 16,000 16,000 101,000	5,000 16,000 16,000	5,000 16,000 16,000
A03303 001	Electricity Electricity		1,000 1,000		<u>1,000</u> 1,000
A03304 001 003	Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		100,000 100,000	<u>99,000</u> 99,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		220,000	220,000	220,000
A03805 001	Travelling allowance Travelling Allowance		220,000 220,000	220,000 220,000	220,000 220,000
A039	TOTAL GENERAL		1,505,000_	1,505,000_	1,505,000
A03901 001 A03902	Stationery Stationery Printing and publication		130,000 130,000 15,000	130,000 130,000 15,000	130,000 130,000 15,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000

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108101	SOCIAL WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS OI SOCIAL WELFARE		Rs	Rs	Rs
AT11	53 Social Welfare Officer Social S Medical Center Astore	ervices			
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03927	Purchase of drug and medicines		950,000	950,000	950,000
001	Purchase of Drugs and Medicines		950,000	950,000	950,000
A03970	Others		400,000	400,000	400,000
001	Others		100,000	400,000	100,000
015	Others (P/O Supporting Items to Disable Person	s)	300,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE		50,000	50,000	56,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	25,000_	31,000
A13101	Machinery and Equipment		25,000	25,000	31,000
001	Machinery and Equipment		25,000	25,000	31,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000	25,000_
A13201	Furniture and Fixtures		25,000	25,000	25,000
001	Furniture and Fixture		25,000	25,000	25,000
	Welfare Officer Social Services		6,734,000	6,032,000	6,689,000

108101	SOCIAL WELFARE						
	NAL CUM OBJECT CLASS: FICULARS OF THE SCHEM		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 10810	SOCIAL PROTE OTHERS OTHERS 01 SOCIAL WELF				Rs	Rs	Rs
AT11	54 Social Welfare O Community Cent	_	hensive				
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES		9,286,000	10,260,000	11,027,000
A011	TOTAL PAY		14	14	4,299,000	4,209,000	4,080,000
A011-1	TOTAL PAY OF OFFICE	RS	2	2	1,189,000	<u>951,000</u>	1,226,000_
A01101	Total Basic Pay		2	2	1,151,000	892,000	1,140,000
S092	Social Welfare Officer	(BPS-17)	2	2	1,151,000		1,140,000
A01103	Special pay				38,000	59,000	86,000
A011-2	TOTAL PAY OF OTHER S	STAFF	12	12	3,110,000_	3,258,000	2,854,000
A01151	Total Pay of Other Staff		<u>12</u>	12	2,942,000	3,088,000	2,686,000
N048	Nursery Teacher	(BPS-15)	2	2	809,000		433,000
U019	Upper Division Clerk	(BPS-14)	1	1	408,000		435,000
L064	LHV	(BPS-09)	1	1	256,000		273,000
V014	Vocational Tranining Instructor	(BPS-08)	2	2	484,000		514,000
D159	Driver	(BPS-05)	1	1	136,000		136,000
C053	Chowkidar	(BPS-02)	1	1	170,000		179,000
D006	Dai	(BPS-02)	1	1	170,000		179,000
N006	Naib Qasid	(BPS-02)	2	2	339,000		358,000
S006	Sanitary Worker	(BPS-02)	1	1	170,000		179,000
A01153	Special pay				168,000	170,000	168,000
A012	TOTAL ALLOWANCES				4,987,000	6,051,000	6,947,000
A012-1	TOTAL REGULAR ALLO	WANCES			4,383,000	5,307,000_	6,227,000
A01202	House rent Allowance				349,000	319,000	349,000
A01203	Conveyance allowance				444,000	351,000	444,000
A0120D	Integrated Allowance				8,000	22,000	7,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS 1 SOCIAL WELFARE		Rs	Rs	Rs
AT11	54 Social Welfare Officer Compre Community Center Astore	ehensive			
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		482,000	415,000	482,000
A01211	Hill allowance		24,000	15,000	14,000
A01217	Medical allowance		262,000	253,000	262,000
A0122M	Ad-hoc Relief Allowance-2016		307,000	284,000	307,000
A0122Y	Ad-hoc Relief Allowance 2017		402,000	398,000	402,000
A01236	Deputation allowance		727,000	164,000	804,000
A0123G	Ad-hoc Relief Allowance-2018		402,000	398,000	402,000
A0123P	Ad-hoc Relief Allowance 2019		406,000	416,000	406,000
A0123X	Ad-hoc Relief Allowance 2020		570,000	553,000	563,000
A0124C	Disparity Reduction Allowance			1,321,000	1,373,000
A0124F	Adhoc Relief Allowance -2021			398,000	412,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	604,000	744,000	720,000
A01277	Contingent paid staff		580,000	720,000	720,000
001	Contingent Paid Staff		580,000	720,000	720,000
A01289	Teaching Allowance		24,000	24,000	,
A03	TOTAL OPERATING EXPENSES		<u>865,000</u>	1,255,000_	907,000
A032	TOTAL COMMUNICATIONS		25,000	25,000	25,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		20,000	20,000	20,000
001	Telephone and Trunk Calls		20,000	20,000	20,000
A033	TOTAL UTILITIES		228,000	260,000	228,000
A03303	Electricity		20 000	20,000	20,000
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		208,000	240,000	208 000
001	Hot and Cold Weather Charges			240,000	,
003	Gilgit-Baltistan Weather Charges		208,000	240,000	208,000
A034	TOTAL OCCUPANCY COSTS		204,000	312,000	240,000
A03402	Rent for office building		204,000	312,000	240,000

108101	SOCIAL WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS OSOCIAL WELFARE		Rs	Rs	Rs
AT11	54 Social Welfare Officer Compre Community Center Astore	chensive			
001	Rent for Office Building		204,000	312,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION		121,000_	371,000_	127,000
A03805 001 A03807	Travelling allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		66,000 66,000 55,000	166,000 166,000 205,000	66,000 66,000 61,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	55,000	205,000	61,000
A039	TOTAL GENERAL		287,000	287,000	287,000
A03901 001 A03902 A03903	Stationery Stationery Printing and publication Conference/seminars/workshops/ sym		120,000 120,000 5,000 50,000	120,000 120,000 5,000	120,000 120,000 5,000 50,000
001 A03905 001 A03906	Conferences / Seminars / Workshops / Symposi Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing	a	50,000 <u>5,000</u> 5,000 <u>7,000</u>	50,000 5,000 5,000 7,000	50,000 5,000 5,000 7,000
001 A03970 001	Uniforms and Protective Clothing Others Others		7,000 100,000 100,000	7,000 	7,000 100,000 100,000
A06	TOTAL TRANSFERS		333,000	333,000	336,000_
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		333,000_	333,000	336,000
A06103 001 002	Cash awards Cash Awards Cash Awards-(Widows & Orphans)		<u>333,000</u>	333,000 333,000	<u>336,000</u>
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	300,000	300,000	300,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 1081	SOCIAL PROTECTION OTHERS OTHERS OSCIAL WELFARE		Rs	Rs	Rs
AT11	54 Social Welfare Officer Compreh Community Center Astore	nensive			
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		300,000	300,000_	300,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		300,000	300,000 300,000	300,000
002	Purchase Sewing Machines for Poor Females		300,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	225,000	<u>81,000</u>
A130	TOTAL TRANSPORT		55,000	205,000	61,000
A13001 001	Transport Transport		<u>55,000</u> 55,000	<u>205,000</u> 205,000	61,000 61,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	10,000_	10,000_
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	10,000 10,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000_	10,000_
A13201	Furniture and Fixtures		10,000	10,000	10,000
001	Furniture and Fixture		10,000	10,000	10,000
	Welfare Officer Comprehensive unity Center Astore		10,859,000	12,373,000	12,651,000
2022					

108101	SOCIAL WELFARE						
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	PC	BER OF OSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 10810	08 OTHERS 081 OTHERS				Rs	Rs	Rs
DM11	153 Social Welfare Offic Medical Center Dian		ervices				
A01	TOTAL EMPLOYEES RELAT	TED EXPENS	ES		4,667,000	4,978,000	5,150,000
A011	TOTAL PAY		6	6	2,142,000	1,946,000	2,144,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,037,000_	790,000	1,028,000_
A01101	Total Basic Pay		2	2	938,000	714,000	929,000
S092	Social Welfare Officer	(BPS-17)	2	2	938,000		929,000
A01103	Special pay				99,000	76,000	99,000
A011-2	TOTAL PAY OF OTHER STA	FF	4	4	1,105,000	1,156,000	1,116,000_
A01151	Total Pay of Other Staff		4	4	1,043,000	1,054,000	1,054,000
A068	Assistant	(BPS-16)	1	1	446,000		446,000
L093	Lower Division Clerk	(BPS-11)	1	1	235,000		235,000
D159	Driver	(BPS-05)	1	1	187,000		198,000
N006	Naib Qasid	(BPS-02)	1	1	175,000		175,000
A01153	Special pay	, ,			62,000	102,000	62,000
A012	TOTAL ALLOWANCES				2,525,000	3,032,000	3,006,000
A012-1	TOTAL REGULAR ALLOWA	NCES			<u>2,139,000</u>	2,475,000	2,526,000
A01202	House rent Allowance				191,000	171,000	191,000
A01203	Conveyance allowance				257,000	232,000	257,000
A0120D A0120L	Integrated Allowance Hard Area Allowance @ 50% of				4,000 279,000	11,000 203,000	11,000 279,000
AU120L	Running Basic Pay for				419,000	205,000	279,000
A01211	Hill allowance				4,000	4,000	4,000
A01217	Medical allowance				122,000	107,000	117,000
					137,000	123,000	137,000
A0122Y	Ad-hoc Relief Allowance 2017				185,000	177,000	189,000
A01236	Deputation allowance				294,000	51,000	,
A0123G	Ad-hoc Relief Allowance-2018				185,000	177,000	189,000
					,	,	•

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS OI SOCIAL WELFARE		Rs	Rs	Rs
DM1	153 Social Welfare Officer Social S Medical Center Diamer	Services			
A0123P A0123X A0124C A0124F	Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020 Disparity Reduction Allowance Adhoc Relief Allowance -2021		194,000 287,000	200,000 256,000 587,000 176,000	201,000 278,000 475,000 198,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	386,000	557,000	480,000
A01274 A01277 001	Medical charges Contingent paid staff Contingent Paid Staff		<u>386,000</u> 386,000	77,000 <u>480,000</u> 480,000	<u>480,000</u> 480,000
A03	TOTAL OPERATING EXPENSES		1,867,000	1,974,000	1,867,000
A032	TOTAL COMMUNICATIONS		56,000	56,000_	56,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		15,000 41,000 41,000	15,000 41,000 41,000	15,000 41,000 41,000
A033	TOTAL UTILITIES		100,000	107,000	100,000
A03304 001 003	Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		100,000 100,000	107,000 107,000	100,000 100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>176,000</u>	<u>176,000</u>	<u>176,000</u>
A03805 001 A03806	Travelling allowance Travelling Allowance Transportation of Goods (Govt.)		165,000 165,000 5,000	165,000 165,000 5,000	165,000 165,000 5,000
001 A03807	Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		5,000 1,000	5,000	5,000 1,000_
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges (Govt.)	Cars, MotorCycles	1,000 5,000	1,000 5,000	1,000 5,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 1081	SOCIAL PROTECTION OTHERS OTHERS OSOCIAL WELFARE		Rs	Rs	Rs
DM1	153 Social Welfare Officer Social S Medical Center Diamer	Services			
A039	TOTAL GENERAL		1,535,000_	1,635,000	1,535,000
A03901 001 A03902 A03903	Stationery Stationery Printing and publication Conference/seminars/workshops/ sym		130,000 130,000 5,000	130,000 130,000 5,000 100,000	130,000 130,000 5,000
001 A03905 001 A03906 001	Conferences / Seminars / Workshops / Symposi Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing	a	5,000 5,000 12,000 12,000	100,000 5,000 5,000 12,000 12,000	5,000 5,000 12,000 12,000
A03927 001 A03970 001	Purchase of drug and medicines Purchase of Drugs and Medicines Others Others		950,000 950,000 433,000 100,000	950,000 950,000 433,000 433,000	950,000 950,000 433,000 100,000
015	Others (P/O Supporting Items to Disable Person		333,000	150,000	333,000
A09 A096	TOTAL EXPENDITURE ON ACQUIRING TOTAL PURCHASE OF PLANT AND MACHINERY	OF P		150,000 100,000	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery			100,000 100,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			50,000	
A09701	Purchase of Furniture and Fixture			50,000	
A13	TOTAL REPAIRS AND MAINTENANCE		21,000	20,000	21,000
A130	TOTAL TRANSPORT		1,000		1,000_
A13001 001	Transport Transport		1,000 1,000		1,000 1,000

3106

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 10810 DM11		ervices	Rs	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>10,000</u> 10,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	10,000_	10,000_
A13201 001	Furniture and Fixture Furniture and Fixture		10,000 10,000	10,000 10,000	10,000 10,000
	Welfare Officer Social Services l Center Diamer		6,555,000	7,122,000	7,038,000

	NAL CUM OBJECT CLASS FICULARS OF THE SCHEN		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 10810	SOCIAL PROTI OTHERS OTHERS 01 SOCIAL WELF				Rs	Rs	Rs
DM1	154 Social Welfare O Community Cen	_	hensive				
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES		<u>7,838,000</u>	7,421,000	8,189,000
A011	TOTAL PAY		10	<u>10</u>	4,238,000	3,391,000	3,935,000
A011-1	TOTAL PAY OF OFFICE	RS	2	2	1,389,000_	<u>793,000</u>	1,296,000
A01101	Total Basic Pay		2	2	1,268,000	740,000	1,175,000
S092	Social Welfare Officer	(BPS-17)	2	2	1,268,000		1,175,000
A01103	Special pay				121,000	53,000	121,000
A011-2	TOTAL PAY OF OTHER	STAFF	8	8	2,849,000	2,598,000	2,639,000
A01151	Total Pay of Other Staff		8	8	2,560,000	2,276,000	2,329,000
U019	Upper Division Clerk	(BPS-14)	1	1	455,000		429,000
L064	LHV	(BPS-09)	1	1	287,000		269,000
A054	ALW	(BPS-08)	1	1	471,000		378,000
V014	Vocational Tranining Instructor	(BPS-08)	1	1	226,000		214,000
D159	Driver	(BPS-05)	1	1	330,000		316,000
C053	Chowkidar	(BPS-02)	1	1	288,000		263,000
M045	Mid Wife	(BPS-02)	1	1	215,000		197,000
N006	Naib Qasid	(BPS-02)	1	1	288,000		263,000
A01152 A01153	Personal pay Special pay				40,000 249,000	51,000 271,000	53,000 257,000
A012	TOTAL ALLOWANCES				3,600,000	4,030,000	4,254,000
A012-1	TOTAL REGULAR ALLO	OWANCES			3,600,000	4,018,000	4,254,000
A01202	House rent Allowance				278,000	193,000	266,000
A01203	Conveyance allowance				311,000	283,000	322,000

108101	SOCIAL WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS SOCIAL WELFARE		Rs	Rs	Rs
DM1	154 Social Welfare Officer Compre Community Center Diamer	ehensive			
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		476,000	392,000	482,000
401211	•		10,000	10,000	10,000
A01211	Hill allowance Medical allowance		10,000	10,000	10,000
A01217			198,000	172,000	189,000
A0122M			251,000	221,000	251,000
A0122N	Special Conveyance Allowance to Disbaled Employees		24,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017		339,000	307,000	349,000
A01236	Deputation allowance		588,000	51,000	213,000
A0123G	Ad-hoc Relief Allowance-2018		339,000	307,000	349,000
A0123P	Ad-hoc Relief Allowance 2019		329,000	317,000	338,000
A0123X	Ad-hoc Relief Allowance 2020		453,000	423,000	466,000
A0124C	Disparity Reduction Allowance		133,000	1,001,000	848,000
A0124F	Adhoc Relief Allowance -2021			306,000	349,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)		12,000	
A01289	Teaching Allowance			12,000	
A03	TOTAL OPERATING EXPENSES		1,136,000	1,545,000	1,299,000_
A032	TOTAL COMMUNICATIONS		26,000	35,000_	26,000
A03201	Postage and telegraph		5,000		5,000
A03202	Telephone and trunk call		21,000	35,000	21,000
001	Telephone and Trunk Calls		21,000	35,000	21,000
A033	TOTAL UTILITIES		152,000_	<u> 156,000</u>	152,000_
A03303	Electricity		22,000	18,000	22,000
001	Electricity		22,000	18,000	22,000
A03304	Hot and cold weather charges		130,000	138,000	130,000
001	Hot and Cold Weather Charges			138,000	
003	Gilgit-Baltistan Weather Charges		130,000		130,000
A034	TOTAL OCCUPANCY COSTS		300,000	<u>451,000</u>	435,000
A03402	Rent for office building		300,000	451,000	435,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS SOCIAL WELFARE		Rs	Rs	Rs
DM1 1	154 Social Welfare Officer Compre Community Center Diamer	ehensive			
001	Rent for Office Building		300,000	451,000	435,000
A038	TOTAL TRAVEL & TRANSPORTATION		385,000_	535,000	413,000
	TRANSFORTATION				
A03805	Travelling allowance		110,000	160,000	110,000
001	Travelling Allowance		110,000	160,000	110,000
A03807	P.O.L Charges A.planes		275,000	375,000	303,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	275,000	375,000	303,000
A039	TOTAL GENERAL		273,000	368,000	273,000
A03901	Stationery		80,000	130,000	80,000
001	Stationery		80,000	130,000	80,000
A03902	Printing and publication		5,000		5,000
A03903	Conference/seminars/workshops/ sym		75,000	75,000	75,000
001	Conferences / Seminars / Workshops / Symposi	a	75,000	75,000	75,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		8,000	8,000	8,000
001 A03970	Uniforms and Protective Clothing Others		8,000 100,000	8,000 150,000	8,000 100,000
001	Others		100,000	150,000	100,000
A06	TOTAL TRANSFERS		380,000	380,000	380,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		380,000	380,000	380,000
A06103	Cash awards		380,000	380,000	380,000
001	Cash Awards			380,000	
002	Cash Awards-(Widows & Orphans)		380,000		380,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	300,000	300,000	300,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS 1 SOCIAL WELFARE		Rs	Rs	Rs
DM1 1	54 Social Welfare Officer Comprel Community Center Diamer	nensive			
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		300,000	300,000	300,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		300,000	<u>300,000</u> 300,000	300,000
002	Purchase Sewing Machines for Poor Females		300,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE		240,000	340,000	<u>262,000</u>
A130	TOTAL TRANSPORT		220,000	<u>270,000</u>	242,000
A13001 001	Transport Transport		<u>220,000</u> 220,000	<u>270,000</u> 270,000	242,000 242,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	60,000_	10,000_
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>60,000</u> 60,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	10,000_	10,000
A13201	Furniture and Fixtures		10,000	10,000	10,000
001	Furniture and Fixture		10,000	10,000	10,000
	Welfare Officer Comprehensive unity Center Diamer		9,894,000	9,986,000	10,430,000

108101	SOCIAL WELFARE						
	NAL CUM OBJECT CLASSIFIC TICULARS OF THE SCHEME	ATION		BER OF OSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 10810	SOCIAL PROTECT OTHERS OTHERS 1 SOCIAL WELFARE				Rs	Rs	Rs
GL11	53 Social Welfare Office Medical Center Gilgi		ervices				
A01	TOTAL EMPLOYEES RELAT	ED EXPENSI	ES		4,743,000	4,294,000	4,931,000
A011	TOTAL PAY		5	5	2,212,000	1,758,000	2,199,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,359,000	1,178,000	1,320,000
A01101	Total Basic Pay		2	2	1,258,000	1,080,000	1,202,000
S092	Social Welfare Officer	(BPS-17)	2	2	1,258,000		1,202,000
A01103	Special pay				101,000	98,000	118,000
A011-2	TOTAL PAY OF OTHER STAI	F F	3	3	<u>853,000</u>	580,000	<u>879,000</u>
A01151	Total Pay of Other Staff		3	3	777,000	522,000	803,000
A068	Assistant	(BPS-16)	1	1	256,000		256,000
D159	Driver	(BPS-05)	1	1	336,000		358,000
N006	Naib Qasid	(BPS-02)	1	1	185,000		189,000
A01153	Special pay				76,000	58,000	76,000
A012	TOTAL ALLOWANCES				2,531,000	2,536,000	2,732,000
A012-1	TOTAL REGULAR ALLOWA	NCES			2,145,000	1,995,000	2,252,000
A01202	House rent Allowance				267,000	189,000	271,000
A01203	Conveyance allowance				236,000	166,000	198,000
A0120D	Integrated Allowance				4,000	11,000	4,000
A0120L	Hard Area Allowance @ 50% of				169,000	104,000	105,000
A01211	Running Basic Pay for				4.000	2 000	4 000
A01211 A01217	Hill allowance Medical allowance				4,000 104,000	3,000 82,000	4,000 103,000
A01217 A0122M	Ad-hoc Relief Allowance-2016				265,000	82,000 116,000	120,000
A0122M A0122Y	Ad-hoc Relief Allowance 2017				198,000	161,000	190,000
A01221 A01236	Deputation allowance				312,000	101,000	170,000
A0123G	Ad-hoc Relief Allowance-2018				198,000	161,000	190,000
A0123G A0123P	Ad-hoc Relief Allowance 2019				152,000	117,000	153,000
1101201	not remer anomalies 2017				152,000	117,000	123,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS OT SOCIAL WELFARE		Rs	Rs	Rs
GL11	53 Social Welfare Officer Social S Medical Center Gilgit	ervices			
A0123X A0124C A0124F A01270 001	Ad-hoc Relief Allowance 2020 Disparity Reduction Allowance Adhoc Relief Allowance -2021 Other Others		236,000	187,000 522,000 161,000 	235,000 489,000 190,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	386,000	541,000_	480,000
A01274 A01277 001	Medical charges Contingent paid staff Contingent Paid Staff		386,000 386,000	61,000 <u>480,000</u> 480,000	480,000 480,000
A03	TOTAL OPERATING EXPENSES		<u>2,716,000</u>	2,716,000	3,710,000_
A032	TOTAL COMMUNICATIONS		33,000	33,000	57,000_
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		7,000 <u>26,000</u> 26,000	7,000 <u>26,000</u> 26,000	7,000 50,000 50,000
A033	TOTAL UTILITIES		82,000	<u>82,000</u>	82,000
A03304 001 003	Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		82,000 82,000	<u>82,000</u> 82,000	82,000 82,000
A038	TOTAL TRAVEL & TRANSPORTATION		450,000	450,000	645,000
A03805 001 A03806 001 A03807	Travelling allowance Travelling Allowance Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes H. contors S. Cars M/C/Govt.)		165,000 165,000 5,000 5,000 275,000	165,000 165,000 5,000 5,000 275,000	250,000 250,000 5,000 5,000 385,000
001 A03808	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C Conveyance charges (Govt.)	Cars, MotorCycles	275,000 5,000	275,000 5,000	385,000 5,000

108101	SOCIAL WELFARE		-		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 1081	SOCIAL PROTECTION OTHERS OTHERS OSCIAL WELFARE		Rs	Rs	Rs
GL11	53 Social Welfare Officer Social S Medical Center Gilgit	ervices			
A039	TOTAL GENERAL		2,151,000_	2,151,000	2,926,000
A03901 001 A03902 A03903 001 A03905 001 A03906 001 A03927 001 A03970 001 015 A09	Stationery Stationery Printing and publication Conference/seminars/workshops/ sym Conferences / Seminars / Workshops / Symposia Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Purchase of drug and medicines Purchase of Drugs and Medicines Others Others Others Others Others (P/O Supporting Items to Disable Person TOTAL EXPENDITURE ON ACQUIRING OTTOTAL PURCHASE OF PLANT	s)	130,000 130,000 5,000 100,000 100,000 5,000 6,000 1,425,000 1,425,000 480,000 100,000 380,000	130,000 130,000 5,000 100,000 100,000 5,000 5,000 6,000 6,000 1,425,000 1,425,000 480,000 480,000	130,000 130,000 5,000 200,000 200,000 5,000 6,000 6,000 2,000,000 2,000,000 200,000 380,000
A09601 001 A13	AND MACHINERY Purchase of Plant and Machinery Purchase of Plant & Machinery TOTAL REPAIRS AND MAINTENANCE		<u>295,000</u>	114,000 114,000 181,000	<u>405,000</u>
A130	TOTAL TRANSPORT		275,000	161,000	385,000
A13001 001 A131	Transport Transport TOTAL MACHINERY AND EQUIPMENT		275,000 275,000 10,000	161,000 161,000 10,000	385,000 385,000 10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>10,000</u> 10,000	10,000 10,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 10810 GL11		Services	Rs	Rs	Rs
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	10,000
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000 10,000	10,000 10,000	10,000 10,000
	Welfare Officer Social Services al Center Gilgit		7,754,000	7,305,000	9,046,000

108101	SOCIAL WELFARE						
	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEME		NUMBE POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 1081	SOCIAL PROTEC OTHERS OTHERS OI SOCIAL WELFA				Rs	Rs	Rs
GL11	Social Welfare Off Community Cente	_	hensive				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES		10,229,000	10,399,000	10,938,000
A011	TOTAL PAY		14	<u>14</u>	5,440,000	4,415,000	4,903,000
A011-1	TOTAL PAY OF OFFICERS	3	2	2	1,296,000	1,241,000	1,355,000
A01101	Total Basic Pay		2	2	1,088,000	1,107,000	1,175,000
S092	Social Welfare Officer	(BPS-17)	2	2	1,088,000		1,175,000
A01103	Special pay				208,000	134,000	180,000
A011-2	TOTAL PAY OF OTHER ST	TAFF	12	12	4,144,000	3,174,000	3,548,000
A01151	Total Pay of Other Staff		<u>12</u>	12	3,455,000	2,797,000	3,070,000
L093	Lower Division Clerk	(BPS-11)	1	1	252,000		268,000
L044	Lady Health Visitor (LHV)	(BPS-09)	1	1	304,000		313,000
A054	ALW	(BPS-08)	2	2	620,000		332,000
V014	Vocational Tranining Instructor	(BPS-08)	2	2	612,000		622,000
D159	Driver	(BPS-07)	1	1	262,000		270,000
R047	RYW	(BPS-07)	2	2	836,000		711,000
C053	Chowkidar	(BPS-02)	1	1	177,000		181,000
M046	Mid Wife (Dai)	(BPS-02)	1	1	115,000		115,000
N006	Naib Qasid	(BPS-02)	1	1	277,000		258,000
A01152 A01153	Personal pay Special pay				241,000 448,000	190,000 187,000	244,000 234,000
A012	TOTAL ALLOWANCES				4,789,000	5,984,000	6,035,000
A012-1	TOTAL REGULAR ALLOW	VANCES			4,596,000	5,461,000	5,555,000
A01202	House rent Allowance				495,000	522,000	496,000
A01203	Conveyance allowance				404,000	354,000	404,000

108101	SOCIAL WELFARE				
	IAL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS 1 SOCIAL WELFARE		Rs	Rs	Rs
GL115	54 Social Welfare Officer Compre Community Center Gilgit	ehensive			
	Integrated Allowance Hard Area Allowance @ 50% of Running Basic Pay for		4,000 408,000	11,000 401,000	4,000 408,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			53,000	
A01211 A01217 A0122M A0122Y	Hill allowance Medical allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017		14,000 264,000 341,000 429,000	12,000 225,000 304,000 411,000	14,000 262,000 328,000 460,000
A01236 A0123G A0123P	Deputation allowance Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019		701,000 429,000 487,000	411,000 416,000	460,000 473,000
A0123X	Ad-hoc Relief Allowance 2020 Disparity Reduction Allowance Adhoc Relief Allowance -2021		620,000	561,000 1,350,000 411,000	634,000 1,152,000 460,000
A01264 A012-2	Technical Allowance TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	193,000_	19,000 523,000	480.000
	·	DING IA)	193,00 <u>0</u>	,	480,000
	Medical charges Contingent paid staff Contingent Paid Staff Teaching Allowance		193,000 193,000	26,000 <u>480,000</u> 480,000 17,000	480,000 480,000
A03	TOTAL OPERATING EXPENSES		<u> 1,150,000</u>	<u> 1,170,000</u>	940,000
A032	TOTAL COMMUNICATIONS		<u> 17,000</u>	<u>17,000</u>	17,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		2,000 15,000 15,000	2,000 15,000 15,000	2,000 15,000 15,000
A033	TOTAL UTILITIES		247,000	247,000	247,000
	Electricity Electricity Hot and cold weather charges		35,000 35,000 212,000	35,000 35,000 212,000	35,000 35,000 212,000
	Hot and Cold Weather Charges Hot and Cold Weather Charges		<u></u>	212,000	

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 1081	SOCIAL PROTECTION OTHERS OTHERS OT SOCIAL WELFARE		Rs	Rs	Rs
GL11	Social Welfare Officer Compr Community Center Gilgit	ehensive			
003	Gilgit-Baltistan Weather Charges		212,000		212,000
A034	TOTAL OCCUPANCY COSTS		475,000		
A03402 001	Rent for Office building Rent for Office Building		<u>475,000</u> 475,000		
A038	TOTAL TRAVEL & TRANSPORTATION		175,000	275,000	260,000
A03805	Travelling allowance		<u> 165,000</u>	165,000	250,000
001	Travelling Allowance		165,000	165,000	250,000
A03806	Transportation of Goods (Govt.)		5,000	5,000	5,000
001	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes			100,000	
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles		100,000	
A03808	Conveyance charges (Govt.)		5,000	5,000	5,000
A039	TOTAL GENERAL		236,000	631,000	416,000
A03901	Stationery		70,000	170,000	150,000
001	Stationery		70,000	170,000	150,000
A03902	Printing and publication		5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym		50,000	50,000	50,000
001	Conferences / Seminars / Workshops / Sympos	ia	50,000	50,000	50,000
A03905	Newspapers periodicals and books		5,000		5,000
001	Newspapers, Periodicals and Books		5,000	C 000	5,000
A03906	Uniforms and Protective clothing		<u>6,000</u>	<u>6,000</u>	6,000
001	Uniforms and Protective Clothing		6,000	6,000 400,000	6,000 200,000
A03970 001	Others Others		100,000	400,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS		728,000	
A041	TOTAL PENSION			<u>728,000</u>	
A04114	Superannuation Encashment of L.P.R			728,000	

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS OI SOCIAL WELFARE		Rs	Rs	Rs
GL11	54 Social Welfare Officer Compre Community Center Gilgit	hensive			
001	SUPERANNUATION ENCASHMENT OF L.P.	l.R		728,000	
A06	TOTAL TRANSFERS		380,000	380,000	380,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		380,000_	380,000	380,000
A06103 001	Cash awards Cash Awards		380,000	<u>380,000</u> 380,000	380,000
002	Cash Awards-(Widows & Orphans)		380,000		380,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	380,000	605,000	380,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		380,000_	580,000_	380,000_
A09601 001 002	Purchase of Plant and Machinery Purchase of Plant & Machinery Purchase Sewing Machines for Poor Females		<u>380,000</u>	<u>580,000</u> 580,000	<u>380,000</u>
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			25,000_	
A09701	Purchase of Furniture and Fixture			25,000	
A13	TOTAL REPAIRS AND MAINTENANCE		20,000	<u> 170,000</u>	20,000
A130	TOTAL TRANSPORT			150,000	
A13001 001	Transport Transport			<u>150,000</u> 150,000	
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	10,000_	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	10,000 10,000	10,000 10,000

108101 SC	OCIAL WELFARE				
	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 108101 GL1154	SOCIAL PROTECTION OTHERS OTHERS SOCIAL WELFARE Social Welfare Officer Compr. Community Center Gilgit	ehensive	Rs	Rs	Rs
	OTAL FURNITURE AND XTURE		10,000	10,000	10,000
	rniture and Fixtures rniture and Fixture		10,000 10,000	10,000 10,000	10,000 10,000
	fare Officer Comprehensive y Center Gilgit		12,159,000	13,452,000	12,658,000

108101	SOCIAL WELFARE						
	NAL CUM OBJECT CLASSIFIC TICULARS OF THE SCHEME	ATION	PC	BER OF OSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 10810	SOCIAL PROTECT OTHERS OTHERS 1 SOCIAL WELFARE				Rs	Rs	Rs
GN11	53 Social Welfare Office Medical Center Ghan		ervices				
A01	TOTAL EMPLOYEES RELAT	ED EXPENSI	ES		3,673,000	2,725,000	4,388,000
A011	TOTAL PAY		6	6	1,772,000	1,180,000	1,991,000
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>852,000</u>		842,000
A01101	Total Basic Pay		2	2	<u>756,000</u>		778,000
S092	Social Welfare Officer	(BPS-17)	2	2	756,000		778,000
A01103	Special pay				96,000		64,000
A011-2	TOTAL PAY OF OTHER STAI	7 F	4	4	920,000	1,180,000	<u>1,149,000</u>
A01151	Total Pay of Other Staff		4	4	873,000	1,028,000	1.082.000
A068	Assistant	(BPS-16)	1	1	354,000		464,000
L093	Lower Division Clerk	(BPS-11)	1	1	253,000		288,000
D159	Driver	(BPS-05)	1	1	118,000		151,000
N006	Naib Qasid	(BPS-02)	1	1	148,000		179,000
A01153	Special pay				47,000	152,000	67,000
A012	TOTAL ALLOWANCES				<u> 1,901,000</u>	1,545,000_	2,397,000
A012-1	TOTAL REGULAR ALLOWA	NCES			1,901,000_	1,545,000	<u>2,397,000</u>
A01202	House rent Allowance				160,000	89,000	173,000
A01203	Conveyance allowance				259,000	138,000	259,000
A0120D	Integrated Allowance				4,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				324,000	227,000	261,000
A01211	Hill allowance				4,000	4,000	4,000
A01217	Medical allowance				146,000	72,000	127,000
	Ad-hoc Relief Allowance-2016				150,000	72,000	133,000
A0122Y	Ad-hoc Relief Allowance 2017				176,000	103,000	174,000
A01236	Deputation allowance				182,000	8,000	.=
A0123G	Ad-hoc Relief Allowance-2018				170,000	103,000	174,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS 1 SOCIAL WELFARE		Rs	Rs	Rs
GN11	53 Social Welfare Officer Social S Medical Center Ghanche	Services			
A0123P A0123X A0124C A0124F	Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020 Disparity Reduction Allowance Adhoc Relief Allowance -2021		153,000 173,000	124,000 155,000 336,000 103,000	210,000 261,000 436,000 174,000
A03	TOTAL OPERATING EXPENSES		1,219,000	1,193,000	1,246,000
A032	TOTAL COMMUNICATIONS		36,000	36,000	36,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		6,000 30,000 30,000	6,000 30,000 30,000	6,000 30,000 30,000
A033	TOTAL UTILITIES		88,000_	62,000_	115,000_
A03304 001 003	Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		<u>88,000</u> 88,000	<u>62,000</u> 62,000	115,000 115,000
A038	TOTAL TRAVEL & TRANSPORTATION		120,000_	120,000_	120,000_
A03805 001 A03806 001 A03808	Travelling allowance Travelling Allowance Transportation of Goods (Govt.) Transportation of Goods Conveyance charges (Govt.)		110,000 110,000 5,000 5,000 5,000	110,000 110,000 5,000 5,000 5,000	110,000 110,000 5,000 5,000 5,000
A039	TOTAL GENERAL		<u>975,000</u>	975,000	<u>975,000</u>
A03901 001 A03902 A03905	Stationery Stationery Printing and publication Newspapers periodicals and books		80,000 80,000 5,000 5,000	80,000 80,000 5,000 5,000	80,000 80,000 5,000 5,000
001 A03906 001 A03927	Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Purchase of drug and medicines		5,000 10,000 10,000 475,000	5,000 10,000 10,000 475,000	5,000 10,000 10,000 475,000

108101	SOCIAL WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 1081(GN11	153 Social Welfare Officer Social So	ervices	Rs	Rs	Rs
	Medical Center Ghanche				
001	Purchase of Drugs and Medicines		475,000	475,000	475,000
A03970	Others		400,000	400,000	400,000
001	Others		100,000	400,000	100,000
015	Others (P/O Supporting Items to Disable Person	s)	300,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE		20,000	20,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	10,000	10,000
A13101	Machinery and Equipment		10,000	10,000	10,000
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000_	10,000
A13201	Furniture and Fixtures		10,000	10,000	10,000
001	Furniture and Fixture		10,000	10,000	10,000
	Welfare Officer Social Services		4,912,000	3,938,000	5,654,000
Medica	al Center Ghanche				

	NAL CUM OBJECT CLASS FICULARS OF THE SCHEM		NUMBE POS 2021-2022 2	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 10810	SOCIAL PROTE OTHERS OTHERS 11 SOCIAL WELFA				Rs	Rs	Rs
GN11	54 Social Welfare O Community Cent	_	hensive				
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES		10,288,000	10,904,000	11,425,000
A011	TOTAL PAY		<u>15</u>	15	4,919,000	4,679,000	5,295,000
A011-1	TOTAL PAY OF OFFICE	RS	2	2	1,796,000	1,265,000	1,795,000
A01101	Total Basic Pay		2	2	1,308,000_	917,000	1,295,000
S092	Social Welfare Officer	(BPS-17)	2	2	1,308,000		1,295,000
A01102 A01103	Personal pay Special pay				331,000 157,000	348,000	386,000 114,000
A011-2	TOTAL PAY OF OTHER S	STAFF	13	<u>13</u>	3,123,000	3,414,000	3,500,000
A01151	Total Pay of Other Staff		<u>13</u>	<u>13</u>	2,939,000	3,236,000	3,316,000
A068	Assistant	(BPS-16)	1	1	514,000		400,000
N048	Nursery Teacher	(BPS-15)	2	2	757,000		961,000
L093	Lower Division Clerk	(BPS-11)	1	1	203,000		262,000
L019	Lady Health Visitor	(BPS-09)	1	1	145,000		189,000
V014	Vocational Tranining Instructor	(BPS-08)	2	2	417,000		522,000
D159	Driver	(BPS-05)	1	1	185,000		126,000
C053	Chowkidar	(BPS-02)	1	1	155,000		185,000
M046	Mid Wife (Dai)	(BPS-02)	1	1	145,000		173,000
N006	Naib Qasid	(BPS-02)	2	2	282,000		342,000
S006	Sanitary Worker	(BPS-01)	1	1	136,000		156,000
A01153	Special pay				184,000	178,000	184,000
A012	TOTAL ALLOWANCES				5,369,000	6,225,000	6,130,000
	TOTAL REGULAR ALLO	WANCES			4,983,000	5.745.000	5,650,000
A012-1	TOTAL REGULAR ALLO	WAITCES					

108101	SOCIAL WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS OF SOCIAL WELFARE		Rs	Rs	Rs
GN11	54 Social Welfare Officer Compre Community Center Ghanche	hensive			
A01203 A0120D A0120L	Conveyance allowance Integrated Allowance Hard Area Allowance @ 50% of		412,000 19,000 759,000	348,000 22,000 608,000	411,000 22,000 763,000
A01211 A01217 A0122M	Running Basic Pay for Hill allowance Medical allowance Ad-hoc Relief Allowance-2016		14,000 330,000 367,000	14,000 281,000 320,000	16,000 330,000 369,000
A0122Y A01236 A0123G	Ad-hoc Relief Allowance 2017 Deputation allowance Ad-hoc Relief Allowance-2018		472,000 693,000 472,000	460,000 29,000 444,000	487,000 489,000
A0123P A0123X A0124C A0124F	Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020 Disparity Reduction Allowance Adhoc Relief Allowance -2021		456,000 629,000	444,000 602,000 1,393,000 444,000	450,000 557,000 1,022,000 374,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUE	DING TA)	386,000	480,000	480,000
A01277 001	Contingent paid staff Contingent Paid Staff		386,000 386,000	<u>480,000</u> 480,000	480,000 480,000
A03	TOTAL OPERATING EXPENSES		904,000	917,000	929,000
A032	TOTAL COMMUNICATIONS		18,000	18,000	18,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		2,000 16,000 16,000	2,000 16,000 16,000	2,000 16,000 16,000
A033	TOTAL UTILITIES		219,000	232,000	219,000
A03303 001 A03304	Electricity Electricity Hot and cold weather charges		5,000 5,000 214,000	21,000 21,000 211,000	5,000 5,000 214,000
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		214,000	211,000	214,000

108101	SOCIAL WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 10810 GN11		-hensive	Rs	Rs	Rs
01112	Community Center Ghanche				
A038	TOTAL TRAVEL & TRANSPORTATION		395,000	395,000	420,000
A03805	Travelling allowance		132,000	132,000	132,000
001	Travelling Allowance		132,000	132,000	132,000
A03806	Transportation of Goods (Govt.)		5,000	5,000	5,000
001	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes		253,000	253,000	278,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	253,000	253,000	278,000
A03808	Conveyance charges (Govt.)		5,000	5,000	5,000
A039	TOTAL GENERAL		272,000	<u>272,000</u>	<u>272,000</u>
A03901	Stationery		100.000	100.000	100.000
001	Stationery		100,000	100,000	100,000
A03902	Printing and publication		5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym		50.000	50,000	50,000
001	Conferences / Seminars / Workshops / Symposi	a	50,000	50,000	50,000
A03905	Newspapers periodicals and books		5.000	5 000	5 000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		12.000	12.000	12.000
001	Uniforms and Protective Clothing		12,000	12,000	12,000
A03970	Others		100,000	100,000	100,000
001	Others		100,000	100,000	100,000
A06	TOTAL TRANSFERS		300,000	300,000	300,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		300,000_	300,000	300,000
A06103	Cash awards		300,000	300,000	300,000
001	Cash Awards			300,000	
002	Cash Awards-(Widows & Orphans)		300,000	200,000	300,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	380,000	380,000	380,000

108101	SOCIAL WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS OSCIAL WELFARE		Rs	Rs	Rs
GN11	54 Social Welfare Officer Comprel Community Center Ghanche	nensive			
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		380,000_	380,000_	380,000_
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		380,000_	380,000 380,000	380,000
002	Purchase Sewing Machines for Poor Females		380,000		380,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u> 185,000</u>	185,000	202,000
A130	TOTAL TRANSPORT		<u> 165,000</u>	165,000	182,000
A13001 001	Transport Transport		<u>165,000</u> 165,000	<u>165,000</u> 165,000	182,000 182,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000_	10,000_
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	10,000 10,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	10,000_
A13201	Furniture and Fixtures		10,000	10,000	10,000
001	Furniture and Fixture		10,000	10,000	10,000
	Welfare Officer Comprehensive		12,057,000	12,686,000	13,236,000
Comm	unity Center Ghanche				

108101	SOCIAL WELFARE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	PC	BER OF OSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 10810	SOCIAL PROTEC OTHERS OTHERS SOCIAL WELFAR				Rs	Rs	Rs
GZ11	53 Social Welfare Offic Medical Center Ghi		ervices				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES		4,841,000	5,306,000	5,334,000
A011	TOTAL PAY		6	6	2,314,000	2,278,000	2,511,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,284,000	1,130,000	<u>1,316,000</u>
A01101	Total Basic Pay		2	2	1,198,000	1,038,000	1,230,000
S092	Social Welfare Officer	(BPS-17)	2	2	1,198,000		1,230,000
A01103	Special pay				86,000	92,000	86,000
A011-2	TOTAL PAY OF OTHER STA	AFF	4	4	1,030,000	1,148,000	1,195,000
A01151	Total Pay of Other Staff		4	4	973,000	1,058,000	1,101,000
A068	Assistant	(BPS-16)	1	1	427,000		438,000
L093	Lower Division Clerk	(BPS-11)	1	1	172,000		273,000
D159	Driver	(BPS-05)	1	1	230,000		261,000
N006	Naib Qasid	(BPS-02)	1	1	144,000		129,000
A01153	Special pay	(B15 02)	•	·	57,000	90,000	94,000
					2,527,000	3.028.000	
A012	TOTAL ALLOWANCES				<u> </u>		2,823,000_
A012-1	TOTAL REGULAR ALLOWA	ANCES			2,277,000	2,788,000	2,573,000
A01202	House rent Allowance				212,000	231,000	212,000
A01203	Conveyance allowance				259,000	259,000	259,000
A0120D	Integrated Allowance				7,000	11,000	4,000
A0120L	Hard Area Allowance @ 50% of				287,000	241,000	287,000
	Running Basic Pay for						
A01211	Hill allowance				4,000	4,000	4,000
A01217	Medical allowance				126,000	123,000	126,000
A0122M					153,000	148,000	129,000
A0122Y	Ad-hoc Relief Allowance 2017				215,000	211,000	206,000
A01236	Deputation allowance				412,000		
A0123G	Ad-hoc Relief Allowance-2018				215,000	211,000	206,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS 1 SOCIAL WELFARE		Rs	Rs	Rs
GZ11	53 Social Welfare Officer Social S Medical Center Ghizer	Services			
A0123P A0123X A0124C A0124F	Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020 Disparity Reduction Allowance Adhoc Relief Allowance -2021		145,000 242,000	180,000 264,000 693,000 212,000	167,000 252,000 496,000 225,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	250,000	240,000	250,000
A01277 001	Contingent paid staff Contingent Paid Staff		<u>250,000</u> 250,000	<u>240,000</u> 240,000	<u>250,000</u> 250,000
A03	TOTAL OPERATING EXPENSES		1,226,000	1,184,000	1,226,000_
A032	TOTAL COMMUNICATIONS		33,000	31,000	33,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		2,000 31,000 31,000	31,000 31,000	2,000 31,000 31,000
A033	TOTAL UTILITIES		100,000	<u>118,000</u>	100,000
A03304 001 003	Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		100,000	118,000 118,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		94,000	36,000	94,000
A03805 001 A03806 001 A03808	Travelling allowance Travelling Allowance Transportation of Goods (Govt.) Transportation of Goods Conveyance charges (Govt.)		88,000 88,000 5,000 5,000 1,000	30,000 30,000 5,000 5,000 1,000	88,000 88,000 5,000 5,000 1,000
A039	TOTAL GENERAL		999,000	999,000	999,000
A03901 001 A03902	Stationery Stationery Printing and publication		70,000 70,000 5,000	70,000 70,000 5,000	70,000 70,000 5,000

108101	SOCIAL WELFARE				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
10810	01 SOCIAL WELFARE				
GZ11	153 Social Welfare Officer Social S Medical Center Ghizer	ervices			
A03905	Newspapers periodicals and books		10,000	10,000	10,000
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and protective clothing		6,000	6,000	6,000
001	Uniforms and Protective Clothing		6,000	6,000	6,000
A03927	Purchase of drug and medicines		475,000	475,000	475,000
001	Purchase of Drugs and Medicines		475,000	475,000	475,000
A03970	Others		433,000	433,000	433,000
001	Others		100,000	433,000	100,000
015	Others (P/O Supporting Items to Disable Person	s)	333,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		20,000	20,000_	20,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	10,000	10,000_
A13101	Machinery and Equipment		10,000	10,000	10,000
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND		10,000	10,000	10,000
	FIXTURE				
A13201	Furniture and Fixtures		10,000	10,000	10,000
001	Furniture and Fixture		10,000	10,000	10,000
Social	Welfare Officer Social Services		6,087,000	6,510,000	6,580,000
	al Center Ghizer		0,007,000	0,210,000	0,200,000

	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEM		NUMBE POS 2021-2022 2	TS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 10810	SOCIAL PROTE OTHERS OTHERS 01 SOCIAL WELFA				Rs	Rs	Rs
GZ11	54 Social Welfare O Community Cent	_	hensive				
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES		<u>8,541,000</u>	10,508,000	10,355,000
A011	TOTAL PAY		14	14	3,447,000	4,312,000	4,483,000
A011-1	TOTAL PAY OF OFFICER	RS	1	1	114,000_	787,000	<u>821,000</u>
A 01101	Total Basic Pay		1	1	<u> 76,000</u>	728,000	783,000
S092	Social Welfare Officer	(BPS-17)	1	1	76,000		783,000
A01103	Special pay				38,000	59,000	38,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>13</u>	<u>13</u>	3,333,000	3,525,000	3,662,000
A01151	Total Pay of Other Staff		<u>13</u>	<u>13</u>	3,129,000	3,323,000	3,453,000
N048	Nursery Teacher	(BPS-15)	2	2	967,000		998,000
U019	Upper Division Clerk	(BPS-14)	1	1	309,000		319,000
L093	Lower Division Clerk	(BPS-11)	1	1	245,000		178,000
L064	LHV	(BPS-09)	1	1	300,000		309,000
V014	Vocational Tranining Instructor	(BPS-08)	2	2	257,000		573,000
D159	Driver	(BPS-05)	1	1	151,000		157,000
C053	Chowkidar	(BPS-02)	1	1	179,000		183,000
D006	Dai	(BPS-02)	1	1	187,000		191,000
N006	Naib Qasid	(BPS-02)	2	2	375,000		383,000
S006	Sanitary Worker	(BPS-02)	1	1	159,000		162,000
.01153	Special pay				204,000	202,000	209,000
.012	TOTAL ALLOWANCES				5,094,000	6,196,000	5,872,000
012-1	TOTAL REGULAR ALLO	WANCES			4,490,000	5,452,000	5,128,000
A01202	House rent Allowance				327,000	342,000	328,000
	Conveyance allowance				395,000	371,000	395,000

108101	SOCIAL WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 1081	SOCIAL PROTECTION OTHERS OTHERS OT SOCIAL WELFARE		Rs	Rs	Rs
GZ11	54 Social Welfare Officer Compre Community Center Ghizer	ehensive			
A0120D A0120L	Integrated Allowance Hard Area Allowance @ 50% of Running Basic Pay for		11,000 455,000	22,000 505,000	22,000 464,000
A01211 A01217 A0122M	Hill allowance Medical allowance		13,000 261,000 300,000	14,000 262,000 294,000	13,000 261,000 293,000
A0122Y A01236 A0123G	Ad-hoc Relief Allowance 2017 Deputation allowance Ad-hoc Relief Allowance-2018		455,000 796,000 455,000	410,000	415,000
A0123P A0123X A0124C A0124F	Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020 Disparity Reduction Allowance Adhoc Relief Allowance -2021		442,000 580,000	441,000 578,000 1,348,000 455,000	445,000 584,000 1,034,000 414,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u>604,000</u>	<u>744,000</u>	<u>744,000</u>
A01277 001 A01289	Contingent paid staff Contingent Paid Staff Teaching Allowance		580,000 580,000 24,000	720,000 720,000 24,000	720,000 720,000 24,000
A03	TOTAL OPERATING EXPENSES		<u> 1,297,000</u>	1,283,000	1,325,000_
A032	TOTAL COMMUNICATIONS		35,000	30,000	35,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		5,000 30,000 30,000	30,000 30,000	5,000 30,000 30,000
A033	TOTAL UTILITIES		<u>247,000</u>	238,000	<u>247,000</u>
A03303 001 A03304	Electricity Electricity Hot and cold weather charges		21,000 21,000 226,000	12,000 12,000 226,000	21,000 21,000 226,000
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		226,000	226,000	226,000
A034	TOTAL OCCUPANCY COSTS		264,000	264,000	264,000

FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	FICULARS OF THE SCHEME	POSTS 2021-2022 2022-2023	ESTIMATES 2021-2022	ESTIMATES 2021-2022	ESTIMATES 2022-2023
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS OSOCIAL WELFARE		Rs	Rs	Rs
GZ11	54 Social Welfare Officer Compre Community Center Ghizer	ehensive			
A03402	Rent for office building		264,000	264,000	264,000
001	Rent for Office Building		264,000	264,000	264,000
A038	TOTAL TRAVEL & TRANSPORTATION		498,000	498,000	526,000
A03805	Travelling allowance		220,000	220,000	220,000
001	Travelling Allowance		220,000	220,000	220,000
A03806	Transportation of Goods (Govt.)		3,000	3,000	3,000
001	Transportation of Goods		3,000	3,000	3,000
A03807	P.O.L Charges A.planes		275,000	275,000	303,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	275,000	275,000	303,000
A039	TOTAL GENERAL		253,000	253,000	253,000
A03901	Stationery		90,000	90,000	90,000
001	Stationery		90,000	90,000	90,000
A03902	Printing and publication		5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym		50,000	50,000	50,000
001	Conferences / Seminars / Workshops / Symposi	a	50,000	50,000	50,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective clothing		3,000	3,000	3,000
001 A03970	Uniforms and Protective Clothing		3,000	3,000	3,000
001	Others Others		100,000	100,000	100,000
A06	TOTAL TRANSFERS		300,000	300,000	300,000
A061	TOTAL SCHOLARSHIPS,		300,000	300,000	300,000
-1001	BONUSES AND OTHER AWARDS				
A06103	Cash awards		300,000	300,000	300,000
001	Cash Awards			300,000	
002	Cash Awards-(Widows & Orphans)		300,000		300,000

108101	SOCIAL WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS OSCIAL WELFARE		Rs	Rs	Rs
GZ11	54 Social Welfare Officer Compres Community Center Ghizer	hensive			
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	300,000	300,000	300,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		300,000	300,000	300,000
A09601 001 002	Purchase of Plant and Machinery Purchase of Plant & Machinery Purchase Sewing Machines for Poor Females		<u>300,000</u> 300,000	300,000 300,000	<u>300,000</u> 300,000
A13	TOTAL REPAIRS AND MAINTENANCE		196,000_	196,000	214,000
A130	TOTAL TRANSPORT		<u> 176,000</u>	<u> 176,000</u>	<u> 194,000</u>
A13001 001	Transport Transport		<u>176,000</u> 176,000	<u>176,000</u> 176,000	<u>194,000</u> 194,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	10,000_	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	10,000 10,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		<u> 10,000</u>	10,000_	10,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>10,000</u> 10,000	10,000 10,000	10,000 10,000
	Welfare Officer Comprehensive unity Center Ghizer		10,634,000	12,587,000	12,494,000

108101	SOCIAL WELFARE						
	NAL CUM OBJECT CLASS FICULARS OF THE SCHE		PO	BER OF OSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
						2021-2022	
10 108 1081 10810	SOCIAL PROTI OTHERS OTHERS OF SOCIAL WELF				Rs	Rs	Rs
SD115	53 Social Welfare C Medical Center S		ervices				
A01	TOTAL EMPLOYEES RE	ELATED EXPENSE	ES		2,234,000	2,046,000	2,689,000
A011	TOTAL PAY		4	4	1,089,000	881,000	1,213,000
A011-1	TOTAL PAY OF OFFICE	RS	1	1	450,000		450,000
A01101	Total Basic Pay		1	1	406,000		406,000
S092	Social Welfare Officer	(BPS-17)	1	1	406,000		406,000
A01103	Special pay				44,000		44,000
A011-2	TOTAL PAY OF OTHER	STAFF	3	3	639,000	881,000	763,000
A01151	Total Pay of Other Staff		3	3	601,000	702,000	725,000
U019	Upper Division Clerk	(BPS-14)	1	1	344,000		358,000
D159	Driver	(BPS-05)	1	1	132,000		240,000
N006	Naib Qasid	(BPS-02)	1	1	125,000		127,000
A01153 A01170	Special pay Others				38,000	38,000 141,000	38,000
A012	TOTAL ALLOWANCES				1,145,000	1,165,000	1,476,000
A012-1	TOTAL REGULAR ALLO	OWANCES			952,000	925,000	1,236,000_
A01202	House rent Allowance				115,000	62,000	115,000
A01203	Conveyance allowance				139,000	79,000	139,000
A01207	Washing Allowance				1,000		
A01208	Dress Allowance				4,000		
A0120D	Integrated Allowance				4,000	11,000	11,000
A0120L	Hard Area Allowance @ 509	% of			75,000	32,000	75,000
	Running Basic Pay for						
A01211	Hill allowance				4,000	4,000	4,000
A01217	Medical allowance				98,000	54,000	98,000
A0122M					48,000	49,000	48,000
A0122Y	Ad-hoc Relief Allowance 20	17			59,000	71,000	71,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS 1 SOCIAL WELFARE		Rs	Rs	Rs
SD11	53 Social Welfare Officer Social S Medical Center Skardu	ervices			
A01236 A0123G A0123P A0123X A0124C A0124F	Deputation allowance Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020 Disparity Reduction Allowance Adhoc Relief Allowance -2021		132,000 76,000 70,000 127,000	71,000 85,000 106,000 230,000 71,000	71,000 85,000 146,000 263,000 110,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	193,000	240,000	240,000
A01277 001	Contingent paid staff Contingent Paid Staff		193,000 193,000	<u>240,000</u> 240,000	<u>240,000</u> 240,000
A03	TOTAL OPERATING EXPENSES		2,084,000	1,753,000	2,084,000
A032	TOTAL COMMUNICATIONS		41,000	41,000	41,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		5,000 <u>36,000</u> 36,000	5,000 <u>36,000</u> 36,000	5,000 36,000 36,000
A033	TOTAL UTILITIES		380,000	49,000	380,000
A03304 001 003	Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		380,000	<u>49,000</u> 49,000	<u>380,000</u> 380,000
A038	TOTAL TRAVEL & TRANSPORTATION		131,000	131,000_	131,000
A03805 001 A03806 001 A03808	Travelling allowance Travelling Allowance Transportation of Goods (Govt.) Transportation of Goods Conveyance charges (Govt.)		121,000 121,000 5,000 5,000 5,000	121,000 121,000 5,000 5,000 5,000	121,000 121,000 5,000 5,000 5,000
A039	TOTAL GENERAL		1,532,000_	1,532,000_	1,532,000_
A03901	Stationery		80,000	80,000	80,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 1081	SOCIAL PROTECTION OTHERS OTHERS OI SOCIAL WELFARE		Rs	Rs	Rs
SD11	53 Social Welfare Officer Social S Medical Center Skardu	ervices			
001 A03902 A03905 001 A03906 001 A03927 001 A03970 001 015 A13 A131	Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Purchase of drug and medicines Purchase of Drugs and Medicines Others Others Others Others (P/O Supporting Items to Disable Person TOTAL REPAIRS AND MAINTENANCE TOTAL MACHINERY AND	s)	80,000 5,000 5,000 5,000 12,000 12,000 950,000 480,000 100,000 380,000	80,000 5,000 5,000 5,000 12,000 12,000 950,000 480,000 480,000 20,000	80,000 5,000 5,000 5,000 12,000 12,000 950,000 480,000 100,000 380,000
A13101 001 A132	EQUIPMENT Machinery and Equipment Machinery and Equipment TOTAL FURNITURE AND FIXTURE		10,000 10,000 10,000	10,000 10,000 10,000	10,000 10,000 10,000
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000 10,000	10,000 10,000	10,000 10,000
	Welfare Officer Social Services al Center Skardu		4,338,000	3,819,000	4,793,000

	L CUM OBJECT CLASSIF CULARS OF THE SCHEME		NUMBI POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 108101	SOCIAL PROTEC OTHERS OTHERS SOCIAL WELFA				Rs	Rs	Rs
SD1154	Social Welfare Off Community Center		hensive				
A01 T	OTAL EMPLOYEES RELA	ATED EXPENS	ES		9,804,000	<u>8,586,000</u>	10,217,000
A011 T	OTAL PAY		<u>14</u>	<u>14</u>	5,012,000_	4,023,000	4,534,000
A011-1 T	OTAL PAY OF OFFICERS		2	2	1,320,000	468,000	908,000
A01101 Te	otal Basic Pay		2	2	811,000	381,000	812,000
S092 Se	ocial Welfare Officer	(BPS-17)	2	2	811,000		812,000
A01103 S ₁	ersonal pay pecial pay tthers				421,000 88,000	48,000 39,000	96,000
A011-2 T	OTAL PAY OF OTHER ST	AFF	<u>12</u>	<u>12</u>	3,692,000	3,555,000	3,626,000
A01151 To	otal Pay of Other Staff		<u>12</u>	<u>12</u>	3,270,000	2,794,000	3,346,000
L093 L	ower Division Clerk	(BPS-11)	1	1	272,000		283,000
L044 L:	ady Health Visitor (LHV)	(BPS-09)	1	1	154,000		154,000
A054 A	LW	(BPS-08)	2	2	313,000		313,000
	ocational Tranining	(BPS-08)	2	2	864,000		888,000
R047 R	YW	(BPS-07)	2	2	804,000		827,000
D159 D	river	(BPS-05)	1	1	228,000		234,000
C053 C	howkidar	(BPS-02)	1	1	177,000		181,000
M046 M	Iid Wife (Dai)	(BPS-02)	1	1	209,000		213,000
N006 N	aib Qasid	(BPS-02)	1	1	249,000		253,000
A01153 S ₁	ersonal pay pecial pay tthers				133,000 289,000	112,000 208,000 441,000	280,000
A012 T	OTAL ALLOWANCES				4,792,000	4,563,000	5,683,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS SOCIAL WELFARE		Rs	Rs	Rs
SD11:	54 Social Welfare Officer Compre Community Center Skardu	chensive			
A01202 A01203 A01207 A0120D A0120L A01211 A01217 A0122M A0122Y A0123G A0123G A0123P A0123X A0124C	Ad-hoc Relief Allowance 2017 Deputation allowance Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020		354,000 427,000 4,000 4,000 471,000 15,000 321,000 288,000 364,000 992,000 364,000 435,000 560,000	225,000 298,000 3,000 11,000 473,000 12,000 203,000 239,000 321,000 321,000 359,000 462,000 1,048,000	354,000 427,000 4,000 5,000 663,000 16,000 278,000 349,000 444,000 444,000 462,000 571,000
A0124C A0124F A012-2	Disparity Reduction Allowance Adhoc Relief Allowance -2021 TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	193,000_	321,000 	982,000 444,000
A01277 001 A01289	Contingent paid staff Contingent Paid Staff Teaching Allowance		193,000 193,000	240,000 240,000 27,000	<u>240,000</u> 240,000
A03 A032	TOTAL COMMUNICATIONS		1,265,000 55,000	1,574,000 55,000	1,265,000_
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		8,000 <u>47,000</u> 47,000	8,000 <u>47,000</u> 47,000	8,000 47,000 47,000
A033 A03303	TOTAL UTILITIES Electricity		450,000 22,000		
001 A03304 001	Electricity Hot and cold weather charges Hot and Cold Weather Charges		22,000 <u>428,000</u>	22,000 163,000 163,000	22,000 ——428,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS OT SOCIAL WELFARE		Rs	Rs	Rs
SD11	54 Social Welfare Officer Compre Community Center Skardu	ehensive			
003	Gilgit-Baltistan Weather Charges		428,000		428,000
A034	TOTAL OCCUPANCY COSTS		240,000	<u>814,000</u>	240,000
A03402	Rent for office building		240,000	814 000	240,000
001	Rent for Office Building		240,000	814,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION		173,000	<u>173,000</u>	173,000_
A03805	Travelling allowance		143,000	143,000	143,000
001	Travelling Allowance		143,000	143,000	143,000
A03806	Transportation of Goods (Govt.)		15,000	15,000	15,000
001	Transportation of Goods		15,000	15,000	15,000
A03808	Conveyance charges (Govt.)		15,000	15,000	15,000
A039	TOTAL GENERAL		347,000	347,000_	347,000_
A03901	Stationery		150,000	150,000	150,000
001	Stationery		150,000	150,000	150,000
A03902	Printing and publication		5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym		75,000	75,000	75,000
001	Conferences / Seminars / Workshops / Symposi	a	75,000	75,000	75,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		12,000	12,000	12,000_
001	Uniforms and Protective Clothing		12,000	12,000	12,000
A03970 001	Others Others		<u>100,000</u> 100,000	100,000 100,000	<u>100,000</u> 100,000
A06	TOTAL TRANSFERS		<u>475,000</u>	<u>475,000</u>	475,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>475,000</u>	475,000	475,000
A06103	Cash awards		475,000	475,000	475,000
001	Cash Awards			475,000	
002	Cash Awards-(Widows & Orphans)		475,000		475,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 10810 SD11		hensive	Rs	Rs	Rs
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	380,000	380,000	380.000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY	VI I	380,000	380,000	380,000
A09601 001 002	Purchase of Plant and Machinery Purchase of Plant & Machinery Purchase Sewing Machines for Poor Females		<u>380,000</u> 380,000	<u>380,000</u> 380,000	<u>380,000</u> 380,000
A13	TOTAL REPAIRS AND MAINTENANCE		20,000	20,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	10,000 10,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000_	10,000
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000 10,000	10,000 10,000	10,000 10,000
	Welfare Officer Comprehensive unity Center Skardu		11,944,000	11,035,000	12,357,000

108103	POPULATION WELF	ARE					
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBI POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 10810	SOCIAL PROTE OTHERS OTHERS OF POPULATION W				Rs	Rs	Rs
DM1	158 Population Welfa	re Officer Dia	mer				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		24,587,000	24,349,000	26,213,000
A011	TOTAL PAY		<u>56</u>	<u>56</u>	13,455,000_	11,872,000	13,572,000
A011-1	TOTAL PAY OF OFFICER	s	<u>4</u>	4	2,263,000_	1,342,000_	2,281,000
A01101	Total Basic Pay		4	4	2,215,000	1,223,000	2,156,000
D141	District Population Welfare Officer	(BPS-17)	1	1	775,000		794,000
L021	Lady Medical Officer	(BPS-17)	2	2	871,000		816,000
S147	Superintendent	(BPS-17)	1	1	569,000		546,000
A01103	Special pay				48,000	119,000	125,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>52</u>	<u>52</u>	11,192,000	10,530,000	11,291,000
A01151	Total Pay of Other Staff		<u>38</u>	<u>38</u>	9,138,000	8,904,000	9,237,000
S117	Stenotypist	(BPS-14)	1	1	347,000		361,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	7	7	2,143,000		2,168,000
S125	Store Keeper	(BPS-08)	1	1	278,000		270,000
F001	Family Welfare Assistant (Female)	(BPS-07)	6	6	1,542,000		1,453,000
F002	Family Welfare Assistant (Male)	(BPS-07)	6	6	1,435,000		1,560,000
D159	Driver	(BPS-06)	2	2	487,000		494,000
A174	Aya	(BPS-02)	7	7	1,287,000		1,298,000
C053	Chowkidar	(BPS-02)	7	7	1,429,000		1,441,000
N006	Naib Qasid	(BPS-02)	1	1	190,000		192,000
A01153 A01156	Special pay Total Pay of contract staff		<u>14</u>	<u>14</u>	878,000 1,176,000	870,000 756,000	878,000 1,176,000
S091	Social Mobilizer (Male)	(Fixed)	_	_	· 		-

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS POPULATION WELFARE		Rs	Rs	Rs
DM11	58 Population Welfare Officer Di	amer			
A012	TOTAL ALLOWANCES		11,132,000_	12,477,000	12,641,000
A012-1	TOTAL REGULAR ALLOWANCES		11,132,000	12,435,000	12,641,000
A01202	House rent Allowance		758,000	810,000	758,000
A01203	Conveyance allowance		926,000	917,000	926,000
A0120D	Integrated Allowance		4,000	11,000	11,000
A01211	Hill allowance		46,000	46,000	46,000
A01217	Medical allowance		707,000	733,000	735,000
A0122M	Ad-hoc Relief Allowance-2016		638,000	679,000	683,000
A0122Y	Ad-hoc Relief Allowance 2017		885,000	957,000	920,000
A01239	Special allowance		3,740,000	3,943,000	3,996,000
A0123G	Ad-hoc Relief Allowance-2018		864,000	935,000	899,000
A0123P	Ad-hoc Relief Allowance 2019		1,025,000	1,063,000	1,059,000
A0123X	Ad-hoc Relief Allowance 2020		1,299,000	1,374,000	1,347,000
A0124F	Adhoc Relief Allowance -2021			967,000	1,021,000
A01252	Non Practicing Allowance		240,000		240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		42,000	
A01274	Medical charges			42,000	
A03	TOTAL OPERATING EXPENSES		1,663,000	1,532,000	1,691,000
A032	TOTAL COMMUNICATIONS		50,000_	24,000	50,000
A03201	Postage and telegraph		10,000		10,000
A03202	Telephone and trunk call		30,000	14,000	30,000
001	Telephone and Trunk Calls		30,000	14,000	30,000
A03204	Electronic Communication		10,000	10,000	10,000
A033	TOTAL UTILITIES		<u>675,000</u>	635,000	675,000
A03303	Electricity		10,000	19,000	10,000
001	Electricity		10,000	19,000	10,000
A03304	Hot and cold weather charges		665,000	616,000	665,000
001	Hot and Cold Weather Charges			616,000	
003	Gilgit-Baltistan Weather Charges		665,000		665,000

108103	POPULATION WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS POPULATION WELFARE		Rs	Rs	Rs
DM1	158 Population Welfare Officer Di	amer			
A034	TOTAL OCCUPANCY COSTS		238,000	238,000	238,000
A03402	Rent for office building		238 000	238,000	238,000
001	Rent for Office Building		238,000	238,000	238,000
A038	TOTAL TRAVEL & TRANSPORTATION		505,000	505,000	533,000
A03805	Travelling allowance		220,000	220,000	220,000
001	Travelling Allowance		220,000	220,000	220,000
A03806	Transportation of Goods (Govt.)		10,000	10,000	10,000
001	Transportation of Goods		10,000	10,000	10,000
A03807	P.O.L Charges A.planes		275,000	275,000	303,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	275,000	275,000	303,000
A039	TOTAL GENERAL	·	<u> 195,000</u>	130,000_	195,000
4.02001	Out.		00.000	00.000	00.000
A03901 001	Stationery Stationery		<u>80,000</u> 80,000	<u>80,000</u> 80,000	<u>80,000</u> 80,000
A03902	Printing and publication		10,000	80,000	10,000
A03902	Conference/seminars/workshops/ sym		10,000		10,000
001	Conferences / Seminars / Workshops / Symposi	a	10,000		10,000
A03905	Newspapers periodicals and books		5,000		5,000
001	Newspapers, Periodicals and Books		5,000		5,000
A03906	Uniforms and protective clothing		40,000		40,000
001	Uniforms and Protective Clothing		40,000		40,000
A03970	Others		50,000	50,000	50,000
001	Others		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		185,000_	185,000	202,000
A130	TOTAL TRANSPORT		<u> 165,000</u>	<u>165,000</u>	182,000
				4.57.000	102.000
A13001	Transport		165,000	165,000	182,000

108103	POPULATION WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 10810 DM1		mer	Rs	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	10,000 10,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		<u> 10,000</u>	10,000_	10,000
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000 10,000	10,000 10,000	10,000 10,000
Popula	tion Welfare Officer Diamer		26,435,000	26,066,000	28,106,000

	PULATION WELFAR	Œ					
	CUM OBJECT CLASSIFIC ARS OF THE SCHEME	ATION	NUMBH POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 108103	SOCIAL PROTECT OTHERS OTHERS POPULATION WEI				Rs	Rs	Rs
GL1157	Director Population GB Gilgit	Welfare Do	epartment				
A01 TOT	AL EMPLOYEES RELAT	ED EXPENS	ES		<u> 18,676,000</u>	<u>19,493,000</u>	25,745,000
A011 TOT	AL PAY		27	27	9,491,000	9,054,000	11,722,000
A011-1 TOT	AL PAY OF OFFICERS		ш	13	6,785,000	7,274,000	<u>8,525,000</u>
A01101 Total	Basic Pay		11	<u>13</u>	6,126,000	6,663,000	7,798,000
D104 Direc	etor	(BPS-19)	1	1	1,464,000		1,500,000
D041 Depu	ty Director	(BPS-18)	1	1	767,000		687,000
A036 Admi	inistrative Officer	(BPS-17)	1	1	491,000		518,000
A086 Assis	tant Director	(BPS-17)	1	1	767,000		794,000
	tant Director nnical)	(BPS-17)	1	1	463,000		518,000
A135 Assis Secre	tant Private stary	(BPS-17)	1	1	529,000		548,000
D029 Demo	ographer	(BPS-17)	1	1	767,000		794,000
D184 Distri	ict Population er (Nagar, Astore & Kharm	(BPS-17)	3	3	360,000		1,093,000
S147 Super	rintendent	(BPS-17)	1	1	518,000		546,000
A131 Assis Offic	tant Logistic er	(BPS-16)		1			400,000
A188 Assis Offic	tant Statistical er	(BPS-16)		1			400,000
A01102 Perso	onal pay					22,000	
_	al pay				653,000	583,000	721,000
A01105 Quali	fication Pay				6,000	6,000	6,000
A011-2 TOT	AL PAY OF OTHER STA	FF	<u>16</u>	14	2,706,000	<u>1,780,000</u>	3,197,000
A01151 Total	Pay of Other Staff		<u> 16</u>	<u>14</u>	2,523,000	1,612,000	2,918,000
S111 Statis	stical Assistant	(BPS-14)	1		180,000		
S117 Stend	otypist	(BPS-14)	1	1	387,000		401,000
S127 Store	Supervisor	(BPS-14)	1		180,000		

108103 POPULATION WELFARE								
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		PO	BER OF OSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
10 SOCIAL PROTECTION 108 OTHERS 1081 OTHERS 108103 POPULATION WELFARE				Rs	Rs	Rs		
GL11	57 Director Populat GB Gilgit	ion Welfare De	epartment					
A013	Accounts Assistant	(BPS-11)	3	3	450,000		452,000	
D118	Dispatch Rider	(BPS-06)	1	1	252,000		259,000	
D159	Driver	(BPS-06)	5		354,000			
D159	Driver	(BPS-05)		2			428,000	
		, ,						
D159	Driver	(BPS-04)		3			643,000	
C053	Chowkidar	(BPS-02)	1	1	201,000		205,000	
N006	Naib Qasid	(BPS-02)	2	2	338,000		345,000	
S167	Sweeper	(BPS-02)	1	1	181,000		185,000	
A01153	Special pay				183,000	168,000	279,000	
A012	TOTAL ALLOWANCES				9,185,000	10,439,000	14,023,000	
A012-1	TOTAL REGULAR ALLO	OWANCES			9,185,000	10,439,000	14,023,000	
A01202	House rent Allowance				939,000	994,000	1,530,000	
A01203	Conveyance allowance				668,000	727,000	893,000	
A0120D	Integrated Allowance				7,000	22,000	22,000	
A0120L	Hard Area Allowance @ 50%	o of				160,000		
401211	Running Basic Pay for				10.000	0.000	24.000	
A01211 A01217	Hill allowance Medical allowance				10,000 415,000	9,000	24,000 610,000	
A01217 A0121N	Personal Allowance				8,000	410,000 8,000	8,000	
A0121N	Entertainment allowance				6,000	6,000	6,000	
A0122M	Ad-hoc Relief Allowance-20	16			570,000	564,000	1,013,000	
A0122Y	Ad-hoc Relief Allowance 201				821,000	830,000	1,010,000	
A01236	Deputation allowance				,	173,000	,,	
A01239	Special allowance				3,340,000	3,314,000	4,201,000	
A0123G	Ad-hoc Relief Allowance-20	18			812,000	830,000	1,010,000	
A0123P	Ad-hoc Relief Allowance 201				619,000	616,000	786,000	
A0123X	Ad-hoc Relief Allowance 202	20			970,000	974,000	970,000	
A0124C	Disparity Reduction Allowan	ice					970,000	
A0124F	Adhoc Relief Allowance -202	21				802,000	970,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED BUDGET								
ND PARTICULARS OF THE SCHEME		POSTS 2021-2022 2022-2023	ESTIMATES 2021-2022	ESTIMATES 2021-2022	ESTIMATES 2022-2023			
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS POPULATION WELFARE		Rs	Rs	Rs			
GL11	57 Director Population Welfare D GB Gilgit	epartment						
A03	TOTAL OPERATING EXPENSES		3,175,000	2,018,000	3,227,000			
A033	TOTAL UTILITIES		1,500,000	343,000	1,500,000			
A03304 001	Hot and cold weather charges Hot and Cold Weather Charges		1,500,000	343,000 343,000	1,500,000			
003	Gilgit-Baltistan Weather Charges		1,500,000		1,500,000			
A038	TOTAL TRAVEL & TRANSPORTATION		1,045,000_	<u> 1,045,000</u>	1,097,000			
A03805	Travelling allowance		522,000	522,000	522,000			
001	Travelling Allowance		522,000	522,000	522,000			
A03806	Transportation of Goods (Govt.)		1,000	1,000	1,000			
001	Transportation of Goods		1,000	1,000	1,000			
A03807	P.O.L Charges A.planes		522,000	522,000	574,000			
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	522,000	522,000	574,000			
A039	TOTAL GENERAL		630,000	630,000	630,000			
A03901	Stationery		300,000	300,000	300,000			
001	Stationery		300,000	300,000	300,000			
A03902	Printing and publication		50,000	50,000	50,000			
A03903	Conference/seminars/workshops/ sym		30,000		30,000			
001	Conferences / Seminars / Workshops / Symposi	a	30,000	6.000	30,000			
A03905	Newspapers periodicals and books		10,000	6,000	10,000			
001 A03906	Newspapers, Periodicals and Books Uniforms and protective clothing		10,000	6,000 16,000	10,000 40,000			
001	Uniforms and Protective Clothing		40,000	16,000	40,000			
A03970	Others		200 000	258.000	200.000			
001	Others		200,000	258,000	200,000			
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	100,000	100,000	100,000			

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS OPPULATION WELFARE		Rs	Rs	Rs
GL11	57 Director Population Welfare I GB Gilgit	Department			
A09601	Purchase of Plant and Machinery		50,000	50,000	50,000
001	Purchase of Plant & Machinery		50,000	50,000	50,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		50,000	50,000	50,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>677,000</u>	<u>677,000</u>	<u>740,000</u>
A130	TOTAL TRANSPORT		627,000	627,000	690,000
A13001	Transport		627,000	627,000	690,000
001	Transport		627,000	627,000	690,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	25,000	25,000
A13101	Machinery and Equipment		25,000	25,000	25,000
001	Machinery and Equipment		25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		25,000_	25,000	25,000
A13201	Furniture and Fixtures		25,000	25,000	25,000
001	Furniture and Fixture		25,000	25,000	25,000
Directo	or Population Welfare Department		22,628,000	22,288,000	29,812,000

	POPULATION WELF						
	NAL CUM OBJECT CLASSII FICULARS OF THE SCHEMI		NUMBI POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 SOCIAL PROTECTION 108 OTHERS 1081 OTHERS 108103 POPULATION WELFARE				Rs	Rs	Rs	
GL11	58 Population Welfar	re Officer Gil	git				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		43,181,000	43,905,000	47,909,000
A011	TOTAL PAY		89	<u>89</u>	21,184,000	20,148,000	22,013,000
A011-1	TOTAL PAY OF OFFICERS	S	5	6	3,027,000	2,285,000	3,434,000
A01101	Total Basic Pay		5	6	2,769,000	2,075,000	3,176,000
D141	District Population Welfare Officer	(BPS-17)	1	1	686,000		712,000
L021	Lady Medical Officer	(BPS-17)	3	3	1,562,000		1,638,000
S147	Superintendent	(BPS-17)	1	1	521,000		546,000
A009	Accountant	(BPS-16)		1			280,000
A01103	Special pay				258,000	210,000	258,000
A011-2	TOTAL PAY OF OTHER S	ГАГГ	<u>84</u>	83	18,157,000	17,863,000	18,579,000
A01151	Total Pay of Other Staff		<u>69</u>	<u>68</u>	15,313,000_	15,206,000	15,664,000
A009	Accountant	(BPS-16)	1		263,000		
S117	Stenotypist	(BPS-14)	1	1	205,000		218,000
F003	Family Welfare Councilor	(BPS-11)	1	1	422,000		427,000
L093	Lower Division Clerk	(BPS-11)	1	1	295,000		305,000
T043	Theater Nurse	(BPS-11)	1	1	422,000		431,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	12	12	3,300,000		3,469,000
S125	Store Keeper	(BPS-08)	1	1	262,000		270,000
T044	Theater Technician	(BPS-08)	1	1	288,000		295,000
F001	Family Welfare Assistant (Female)	(BPS-07)	11	11	2,453,000		2,632,000
F002	Family Welfare Assistant (Male)	(BPS-07)	10	10	2,422,000		2,496,000
D159	Driver	(BPS-06)	4		863,000		
D159	Driver	(BPS-05)		4			919,000

108103	POPULATION WELI	FARE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		PC	BER OF OSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
10 108 1081 10810	108 OTHERS				Rs	Rs	Rs
GL11	58 Population Welfa	are Officer Gil	git				
A174	Aya	(BPS-02)	12	12	1,867,000		1,905,000
C053	Chowkidar	(BPS-02)	11	11	1,927,000		1,966,000
		,					
N006	Naib Qasid	(BPS-02)	1	1	147,000		150,000
S167	Sweeper	(BPS-02)	1	1	177,000		181,000
A01153	Special pay				1,584,000	1,589,000	1,655,000
A01156	Total Pay of contract staff		<u>15</u>	<u>15</u>	1,260,000	1,068,000	1,260,000
S091	Social Mobilizer (Male)	(Fixed)	15	15	1,260,000		1,260,000
A012	TOTAL ALLOWANCES				21,997,000	23,757,000	25,896,000
A012-1	TOTAL REGULAR ALLO	WANCES			21,997,000	23,169,000	25,896,000
A01202	House rent Allowance				1,925,000	1,845,000	1,925,000
A01203	Conveyance allowance				1,906,000	1,812,000	1,906,000
A0120D	Integrated Allowance				4,000	11,000	4,000
A01211	Hill allowance				83,000	81,000	83,000
A01217	Medical allowance				1,354,000	1,302,000	1,354,000
A0122M	Ad-hoc Relief Allowance-201				1,306,000	1,255,000	1,306,000
A0122Y	Ad-hoc Relief Allowance 201	17			1,721,000	1,727,000	1,721,000
A01239 A0123G	Special allowance Ad-hoc Relief Allowance-201	10			7,531,000	7,191,000	7,820,000
A0123G A0123P	Ad-hoc Relief Allowance 201				1,721,000 1,889,000	1,726,000 1,923,000	1,721,000 1,889,000
A01231 A0123X	Ad-hoc Relief Allowance 202				2,413,000	2,479,000	2,513,000
A0124C	Disparity Reduction Allowand				2,413,000	2,477,000	1,755,000
A0124F	Adhoc Relief Allowance -202					1,721,000	1,755,000
A01252	Non Practicing Allowance				144,000	96,000	144,000
A012-2	TOTAL OTHER ALLOWA	ANCES(EXCLUD	ING TA)			588,000	
A01274	Medical charges					588,000	
A03	TOTAL OPERATING EXP	PENSES			2,065,000	1,995,000	2,102,000
A032	TOTAL COMMUNICATIO	ONS			50,000	50,000	50,000
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				30,000	30,000	30,000

108103	POPULATION WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 1081	SOCIAL PROTECTION OTHERS OTHERS POPULATION WELFARE		Rs	Rs	Rs
GL11	58 Population Welfare Officer Gi	lgit			
001 A03204	Telephone and Trunk Calls Electronic Communication		30,000 10,000	30,000 10,000	30,000 10,000
A033	TOTAL UTILITIES		<u>865,000</u>	1,059,000	<u>865,000</u>
A03303 001 A03304 001	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges		10,000 10,000 855,000	10,000 10,000 1,049,000 1,049,000	10,000 10,000 855,000
003 A034	Gilgit-Baltistan Weather Charges TOTAL OCCUPANCY COSTS		855,000 264,000		855,000 264,000
A03402 001 A038	Rent for office building Rent for Office Building TOTAL TRAVEL & TRANSPORTATION		264,000 264,000 651,000	651,000	264,000 264,000 688,000
A03805 001 A03806 001 A03807	Travelling allowance Travelling Allowance Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	275,000 275,000 10,000 10,000 366,000	275,000 275,000 10,000 10,000 366,000	275,000 275,000 10,000 10,000 403,000
A039	TOTAL GENERAL		235,000	235,000	235,000
A03901 001 A03902 A03903	Stationery Stationery Printing and publication Conference/seminars/workshops/ sym		120,000 120,000 10,000 10,000	120,000 120,000 10,000 10,000	120,000 120,000 10,000 10,000
001 A03905 001 A03906	Conferences / Seminars / Workshops / Sympos Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing	ia	10,000 5,000 5,000 40,000	10,000 5,000 5,000 40,000	10,000 5,000 5,000 40,000
001 A03970	Uniforms and Protective Clothing Others		40,000 50,000_	40,000 50,000_	40,000 50,000

108103	POPULATION WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS 3 POPULATION WELFARE		Rs	Rs	Rs
GL11	58 Population Welfare Officer Gil	git			
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES RETIREMENT BEN	EFITS		217,000_	
A041	TOTAL PENSION			217,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.P.	.R		217,000 217,000	
A05	TOTAL GRANTS, SUBISIDIES, WRITEOFF	'S L		153,000	
A052	TOTAL GRANTS DOMESTIC			153,000	
A05219	Fin. Asst. to the Fam. of Civil Servants ExpEdu.			153,000	
A13	TOTAL REPAIRS AND MAINTENANCE		295,000	295,000	323,000
A130	TOTAL TRANSPORT		<u>275,000</u>	275,000	303,000
A13001	Transport		275,000	275,000	303,000
001	Transport		275,000	275,000	303,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	10,000_	10,000_
A13101	Machinery and Equipment		10,000	10,000	10,000
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	10,000_	10,000_
A13201	Furniture and Fixtures		10,000	10,000	10,000
001	Furniture and Fixture		10,000	10,000	10,000
Popula	tion Welfare Officer Gilgit		45,541,000	46,565,000	50,334,000

100103	POPULATION WELF	11KL					
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBI POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	ATES ESTIMATES
10 108 1081 10810	SOCIAL PROTE OTHERS OTHERS OF POPULATION W				Rs	Rs	Rs
GN11	158 Population Welfa	re Officer Gh	anche				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		19,054,000	19,429,000	22,144,000
A011	TOTAL PAY		<u>38</u>	38	9,588,000	9,283,000	10,659,000
A011-1	TOTAL PAY OF OFFICER	S	3	3	1,838,000	1,411,000	2,607,000
A01101	Total Basic Pay		3	3	1,665,000	1,286,000	2,386,000
D141	District Population Welfare Officer	(BPS-17)	1	1	767,000		795,000
L021	Lady Medical Officer	(BPS-17)	1	1	380,000		747,000
S147	Superintendent	(BPS-17)	1	1	518,000		844,000
A01103	Special pay				173,000	125,000	221,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>35</u>	<u>35</u>	7,750,000	7,872,000	8,052,000
A01151	Total Pay of Other Staff		<u>30</u>	<u>30</u>	6,674,000	6,758,000	6,936,000
S117	Stenotypist	(BPS-14)	1	1	383,000		401,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	5	5	1,275,000		1,325,000
S125	Store Keeper	(BPS-08)	1	1	286,000		294,000
F001	Family Welfare Assistant (Female)	(BPS-07)	5	5	1,188,000		1,215,000
F002	Family Welfare Assistant (Male)	(BPS-07)	5	5	1,178,000		1,223,000
D159	Driver	(BPS-06)	1	1	251,000		260,000
A174	Aya	(BPS-02)	5	5	882,000		926,000
C053	Chowkidar	(BPS-02)	6	6	1,058,000		1,110,000
N006	Naib Qasid	(BPS-02)	1	1	173,000		182,000
A01153 A01156	Special pay Total Pay of contract staff		<u>5</u>	5	656,000 420,000	736,000 378,000	696,000 420,000
S091	Social Mobilizer (Male)	(Fixed)	5	5	420,000		420,000

108103	POPULATION WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS POPULATION WELFARE		Rs	Rs	Rs
GN11	158 Population Welfare Officer Gh	anche			
A012	TOTAL ALLOWANCES		9,466,000	10,146,000	11,485,000
A012-1	TOTAL REGULAR ALLOWANCES		9,466,000	<u> 10,146,000</u>	11,485,000
A01202 A01203 A0120D A01211 A01217 A0122M A0122Y A01239 A0123G A0123P A0123X A0124C	Ad-hoc Relief Allowance 2017 Special allowance Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020 Disparity Reduction Allowance Adhoc Relief Allowance -2021		650,000 722,000 4,000 42,000 573,000 565,000 749,000 3,181,000 749,000 972,000 1,259,000	655,000 729,000 11,000 35,000 584,000 564,000 795,000 3,195,000 793,000 866,000 1,126,000	662,000 745,000 11,000 11,000 590,000 591,000 567,000 3,284,000 786,000 860,000 1,126,000 1,126,000
A03 A032	TOTAL OPERATING EXPENSES TOTAL COMMUNICATIONS			1,186,000 35,000	
A03201 A03202 001 A03204	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls Electronic Communication		10,000 30,000 30,000 10,000	10,000 15,000 15,000 10,000	10,000 30,000 30,000 10,000
A033	TOTAL UTILITIES		438,000_	<u>471,000</u>	438,000
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		10,000 10,000 428,000 428,000	10,000 10,000 461,000 461,000	10,000 10,000 428,000 428,000
A034	TOTAL OCCUPANCY COSTS		200,000		200,000_
A03402 001	Rent for Office building Rent for Office Building		<u>200,000</u> 200,000		<u>200,000</u> 200,000

108103	POPULATION WELFARE				
UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 SOCIAL PROTECTION 108 OTHERS 1081 OTHERS 108103 POPULATION WELFARE			Rs	Rs	Rs
GN11	58 Population Welfare Officer Gl	nanche			
A038	TOTAL TRAVEL & TRANSPORTATION		505,000	505,000	533,000
A03805 001	Travelling allowance		<u>220,000</u>	<u>220,000</u> 220,000	<u>220,000</u> 220,000
	Travelling Allowance		220,000		
A03806 001	Transportation of Goods (Govt.) Transportation of Goods		10,000 10,000	10,000 10,000	10,000 10,000
A03807	P.O.L Charges A.planes		275.000	275 000	303 000
A03607	H.coptors S.Cars M/C(Govt.)			7.7 7,CKK7	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	275,000	275,000	303,000
A039	TOTAL GENERAL		<u> 195,000</u>	<u> 175,000</u>	<u> 195,000</u>
A03901	Stationery		80,000	80,000	80,000
001	Stationery		80,000	80,000	80,000
A03902	Printing and publication		10,000		10,000
A03903	Conference/seminars/workshops/ sym		10,000		10,000
001	Conferences / Seminars / Workshops / Sympos	a	10,000		10,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		40,000	40,000	40,000
001	Uniforms and Protective Clothing		40,000	40,000	40,000
A03970 001	Others		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS		<u>249,000</u>	
A041	TOTAL PENSION			249,000	
A04114	Superannuation Encashment of L.P.R			249,000	
001	SUPERANNUATION ENCASHMENT OF L.	P.R		249,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u> 185,000</u>	<u> 185,000</u>	202,000
A130	TOTAL TRANSPORT		<u>165,000</u>	<u>165,000</u>	182,000
A13001	Transport		<u> 165,000</u>	165,000	182,000
001	Transport		165,000	165,000	182,000

108103	108103 POPULATION WELFARE								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023				
10 108 1081 1081 GN11		nanche	Rs	Rs	Rs				
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000				
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	10,000 10,000	10,000 10,000				
A132	TOTAL FURNITURE AND FIXTURE		10,000_	10,000	10,000				
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000 10,000	10,000 10,000	10,000 10,000				
Popula	ation Welfare Officer Ghanche		20,627,000	21,049,000	23,762,000				

108103	POPULATION WELF	ARE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBI POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 SOCIAL PROTECTION 108 OTHERS 1081 OTHERS 108103 POPULATION WELFARE				Rs	Rs	Rs	
GZ11	58 Population Welfar	re Officer Gh	izer				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		27,786,000	28,418,000	26,443,000
A011	TOTAL PAY		<u>57</u>	<u>57</u>	14,062,000	13,395,000_	14,035,000_
A011-1	TOTAL PAY OF OFFICER	s	4	5	2,333,000	<u> 1,411,000</u>	<u>2,618,000</u>
A01101	Total Basic Pay		<u>4</u>	5	2,112,000	1,286,000	2,514,000
D141	District Population Welfare Officer	(BPS-17)	1	1	755,000		794,000
L021	Lady Medical Officer	(BPS-17)	2	2	839,000		894,000
S147	Superintendent	(BPS-17)	1	1	518,000		546,000
A009	Accountant	(BPS-16)		1			280,000
A01103	Special pay				221,000	125,000	104,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>53</u>	<u>52</u>	11,729,000	11,984,000	11,417,000
A01151	Total Pay of Other Staff		<u>45</u>	<u>44</u>	9,977,000	10,232,000	9,662,000
A009	Accountant	(BPS-16)	1		311,000		
S117	Stenotypist	(BPS-14)	1	1	317,000		331,000
F003	Family Welfare Councilor	(BPS-11)	1	1	406,000		421,000
L093	Lower Division Clerk	(BPS-11)	1	1	260,000		284,000
T043	Theater Nurse	(BPS-11)	1	1	386,000		410,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	7	7	1,728,000		1,745,000
S125	Store Keeper	(BPS-08)	1	1	259,000		270,000
T044	Theater Technician	(BPS-08)	1	1	242,000		254,000
F001	Family Welfare Assistant (Female)	(BPS-07)	7	7	1,566,000		1,700,000
F002	Family Welfare Assistant (Male)	(BPS-07)	6	6	1,342,000		1,300,000
D159	Driver	(BPS-06)	2	2	600,000		344,000
A174	Aya	(BPS-02)	7	7	1,200,000		1,155,000

108103 POPULATION WELFARE							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		P	BER OF OSTS 2 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS POPULATION WELFA			Rs	Rs	Rs	
GZ11:	58 Population Welfare Offic	er Ghizer					
C053	Chowkidar (BPS	S-02) 7	7	1,009,000		1,088,000	
N006	Naib Qasid (BP	S-02) 1	1	175,000		177,000	
S167	,	S-02) 1	1	176,000		183,000	
	(23)	,	_				
A01153	Special pay			1,080,000	1,080,000	1,083,000	
A01156	Total Pay of contract staff	8	8	<u>672,000</u>	672,000	<u>672,000</u>	
S091	Social Mobilizer (Male) (Fix	ed) 8	8	672,000		672,000	
A012	TOTAL ALLOWANCES			13,724,000	15,023,000	12,408,000_	
A012-1	TOTAL REGULAR ALLOWANCES			13,724,000_	15,023,000_	12,408,000	
A01202	House rent Allowance			961,000	987,000	819,000	
A01203	Conveyance allowance			1,108,000	1,110,000	922,000	
A0120D	Integrated Allowance			4,000	11,000	11,000	
A01211	Hill allowance			52,000	51,000	4,000	
A01217	Medical allowance			843,000	843,000	702,000	
A0122M	Ad-hoc Relief Allowance-2016			831,000	831,000	694,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,092,000	1,152,000	946,000	
A01239	Special allowance			4,840,000	4,801,000	4,009,000	
A0123G	Ad-hoc Relief Allowance-2018			1,093,000	1,152,000	946,000	
A0123P	Ad-hoc Relief Allowance 2019			1,226,000	1,293,000	1,062,000	
A0123X A0124F	Ad-hoc Relief Allowance 2020 Adhoc Relief Allowance -2021			1,578,000	1,664,000 1,128,000	1,367,000 926,000	
A0124F A01252	Non Practicing Allowance			96,000	1,128,000	920,000	
A01232	Non Tracticing Anowance			90,000			
A03	TOTAL OPERATING EXPENSES			<u>1,663,000</u>	1,663,000	<u>1,691,000</u>	
A032	TOTAL COMMUNICATIONS			50,000	46,000	50,000	
A03201	Postage and telegraph			10,000	10,000	10,000	
A03202	Telephone and trunk call			30,000	26,000	30,000	
001	Telephone and Trunk Calls			30,000	26,000	30,000	
A03204	Electronic Communication			10,000	10,000	10,000	
A033	TOTAL UTILITIES			675,000	679,000	675,000	
A03303	Electricity			10.000	5,000	10,000	

108103	POPULATION WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS POPULATION WELFARE		Rs	Rs	Rs
GZ11	58 Population Welfare Officer Gh	nizer			
001 A03304 001 003	Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		10,000 665,000	5,000 <u>674,000</u> 674,000	10,000 665,000
A034	TOTAL OCCUPANCY COSTS		238,000	238,000	238,000
A03402 001	Rent for Office building Rent for Office Building		238,000 238,000	238,000 238,000	238,000 238,000
A038	TOTAL TRAVEL & TRANSPORTATION		505,000_	505,000_	533,000
A03805 001 A03806 001 A03807	Travelling allowance Travelling Allowance Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		220,000 220,000 10,000 10,000 275,000	220,000 220,000 10,000 10,000 275,000	220,000 220,000 10,000 10,000 303,000
001 A039	P.O.L Charges, Aeroplanes, Helicoptors, Staff C TOTAL GENERAL	ars, Motorcycles	275,000 	275,000 	303,000
A03901 001 A03902 A03903 001 A03905 001	Stationery Stationery Printing and publication Conference/seminars/workshops/ sym Conferences / Seminars / Workshops / Symposi Newspapers periodicals and books Newspapers, Periodicals and Books	a	80,000 80,000 10,000 10,000 10,000 5,000	80,000 80,000 10,000 10,000 10,000 5,000	80,000 80,000 10,000 10,000 10,000 5,000
A03906 001 A03970 001	Uniforms and protective clothing Uniforms and Protective Clothing Others Others		40,000 40,000 50,000 50,000	40,000 40,000 50,000 50,000	40,000 40,000 50,000 50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u> 185,000</u>	185,000	202,000
A130	TOTAL TRANSPORT		165,000_	165,000	182,000

108103	POPULATION WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS POPULATION WELFARE		Rs	Rs	Rs
GZ11	58 Population Welfare Officer Gh	izer			
A13001 001	Transport Transport		165,000 165,000	<u>165,000</u> 165,000	182,000 182,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000_	10,000
A13101	Machinery and Equipment		10,000	10,000	10,000
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000_	10,000
A13201	Furniture and Fixtures		10,000	10,000	10,000
001	Furniture and Fixture		10,000	10,000	10,000
Popula	tion Welfare Officer Ghizer		29,634,000	30,266,000	28,336,000

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISION PARTICULARS OF THE SCHEME POSTS ESTIMATES ESTIMATES 2021-2022 2022-2023 2021-2022 2021-2021-	TES ESTIMATES
10 SOCIAL PROTECTION 108 OTHERS 1081 OTHERS 108103 POPULATION WELFARE SD1158 Population Welfare Officer Skardu	Rs
•	
A01 TOTAL EMBLOVEES DELATED EVDENSES 41 202 000 27 704 0	
AUI TOTAL EMILOTEES RELATED EAFENSES 41,310,100 57,764,10	00 43,662,000
A011 TOTAL PAY 87 87 20,670,000 17,808,0	20,821,000
A011-1 TOTAL PAY OF OFFICERS 5 6 1,894,000 1,411,0	3,918,000
A01101 Total Basic Pay 5 6 1,721,000 1,286,0	2,102,000
D141 District Population (BPS-17) 1 1 767,000 Welfare Officer	794,000
L021 Lady Medical Officer (BPS-17) 3 3 436,000	436,000
S147 Superintendent (BPS-17) 1 1 518,000	546,000
A009 Accountant (BPS-16) 1	326,000
A01103 Special pay 173,000 125,0	00 1,816,000
A011-2 TOTAL PAY OF OTHER STAFF 82 81 18,776,000 16,397,0	00 16,903,000
A01151 Total Pay of Other Staff 69 68 15,338,000 14,007,0	00 14,335,000
A009 Accountant (BPS-16) 1 315,000	
S117 Stenotypist (BPS-14) 1 1 387,000	399,000
F003 Family Welfare Councilor (BPS-11) 1 1 151,000	151,000
L093 Lower Division Clerk (BPS-11) 1 1 272,000	284,000
T043 Theater Nurse (BPS-11) 1 1 315,000	326,000
L020 Lady Health Visitor (BPS-09) 12 12 3,037,000 (LHV)/Family Welfare	2,871,000
S125 Store Keeper (BPS-08) 1 1 262,000	270,000
T044 Theater Technician (BPS-08) 1 1 254,000	262,000
F001 Family Welfare Assistant (BPS-07) 11 11 2,215,000 (Female)	2,295,000
F002 Family Welfare Assistant (BPS-07) 10 10 2,071,000 (Male)	1,994,000
D159 Driver (BPS-06) 4 4 1,006,000	1,041,000
A174 Aya (BPS-02) 12 12 2,188,000	2,050,000

108103 POPULATION WELFARE							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBE POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
10 108 1081 10810	SOCIAL PROTEC OTHERS OTHERS POPULATION WI				Rs	Rs	Rs
SD11	58 Population Welfard	e Officer Ska	ırdu				
C053	Chowkidar	(BPS-02)	11	11	2,515,000		2,034,000
N006	Naib Qasid	(BPS-02)	1	1	177,000		181,000
		,					
S167	Sweeper	(BPS-02)	1	1	173,000		177,000
A01153	Special pay				1,518,000	1,445,000	1,476,000
A01156	Total Pay of contract staff		<u>13</u>	<u>13</u>	1,920,000	945,000	1,092,000
S091	Social Mobilizer (Male)	(Fixed)	13	13	1,920,000		1,092,000
A012	TOTAL ALLOWANCES				20,633,000	<u>19,976,000</u>	22,841,000
A012-1	TOTAL REGULAR ALLOW	ANCES			20,633,000_	<u>19,976,000</u>	22,841,000_
A01202	House rent Allowance				1,427,000	1,311,000	1,380,000
A01203	Conveyance allowance				1,697,000	1,529,000	1,650,000
A0120D	Integrated Allowance				4,000	11,000	11,000
A01211	Hill allowance				82,000	78,000	79,000
A01217	Medical allowance				1,298,000	1,217,000	1,261,000
A0122M	Ad-hoc Relief Allowance-2016				1,165,000	1,088,000	1,150,000
A0122Y	Ad-hoc Relief Allowance 2017				1,768,000	1,512,000	1,629,000
A01239	Special allowance				6,794,000	6,287,000	6,631,000
A0123G	Ad-hoc Relief Allowance-2018				1,768,000	1,512,000	1,629,000
A0123P	Ad-hoc Relief Allowance 2019				2,009,000	1,725,000	1,819,000
A0123X	Ad-hoc Relief Allowance 2020				2,572,000	2,202,000	2,354,000
A0124C	Disparity Reduction Allowance						1,624,000
A0124F	Adhoc Relief Allowance -2021				40.000	1,504,000	1,624,000
A01252	Non Practicing Allowance				49,000		
A03	TOTAL OPERATING EXPE	NSES			2,113,000	2,143,000	<u>2,150,000</u>
A032	TOTAL COMMUNICATION	IS			50,000	50,000_	50,000
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				30,000	30,000	30,000
001	Telephone and Trunk Calls				30,000	30,000	30,000
A03204	Electronic Communication				10,000	10,000	10,000
A033	TOTAL UTILITIES				913,000	943,000	913,000

108103	POPULATION WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS POPULATION WELFARE		Rs	Rs	Rs
SD11	58 Population Welfare Officer Sk	ardu			
A03303	Electricity		10.000	10.000_	10,000
001	Electricity		10,000	10,000	10,000
A03304	Hot and cold weather charges		903.000	933,000	903.000
001	Hot and Cold Weather Charges			933,000	
003	Gilgit-Baltistan Weather Charges		903,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	903,000
A034	TOTAL OCCUPANCY COSTS		264,000	264,000	264,000
A03402	Rent for office building		264,000	264,000	264,000
001	Rent for Office Building		264,000	264,000	264,000
A038	TOTAL TRAVEL &		<u>651,000</u>	<u>651,000</u>	688,000
	TRANSPORTATION				
A03805	Travelling allowance		275,000	275,000	275,000
001	Travelling Allowance		275,000	275,000	275,000
A03806	Transportation of Goods (Govt.)		10,000	10,000	10,000
001	Transportation of Goods		10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		366,000	366,000	403,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	366,000	366,000	403,000
A039	TOTAL GENERAL		235,000_	235,000	235,000_
A03901	Stationery		120,000	120,000	120,000
001	Stationery		120,000	120,000	120,000
A03902	Printing and publication		10,000	10,000	10,000
A03903	Conference/seminars/workshops/ sym		10,000	10,000	10,000
001	Conferences / Seminars / Workshops / Symposi	ia	10,000	10,000	10,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		40,000	40,000	40,000
001	Uniforms and Protective Clothing		40,000	40,000	40,000
A03970	Others		50,000	50,000	50,000
001	Others		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		295,000	295,000	323,000

108103	POPULATION WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 10810 SD11		rdu	Rs	Rs	Rs
A130	TOTAL TRANSPORT	ituu	275,000_	275,000	303.000_
			,	,	
A13001 001	Transport Transport		<u>275,000</u> 275,000	<u>275,000</u> 275,000	<u>303,000</u> 303,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	10,000_	10,000
A13101	Machinery and Equipment		10.000	10.000	10.000
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000_	10,000_
A13201	Furniture and Fixtures		10,000	10,000	10,000
001	Furniture and Fixture		10,000	10,000	10,000
Popula	tion Welfare Officer Skardu		43,711,000	40,222,000	46,135,000

GC21032 (032) ANTI-CORRUPTION DEPARTMENT GB BUDGET ESTIMATES 2022-2023

DISTRICT			REVISED ESTIMATES	BUDGET ESTIMATES 2022-2023		
	2022-2023		SALARY	NON-SALARY	TOTAL	
GILGIT	27	28,805,000	22,643,000	36,950,000	3,210,000	40,160,000
TOTAL	27	28,805,000	22,643,000	36,950,000	3,210,000	40,160,000

Rs **Charged:** 0 Voted: 40,160,000 40,160,000 Total: **HEAD OF DEPARTMENT** BUDGET REVISED BUDGET **ESTIMATES ESTIMATES ESTIMATES** 2021-2022 2022-2023 2021-2022 Rs Rs Rs **SUMMARY FUNCTIONAL** 032108 ANTI-CORRUPTION ESTABLISHMENT 28,805,000 22,643,000 40,160,000 **TOTAL** 28,805,000 22,643,000 40,160,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	rector Anti-Corruption	Rs 28,805,000	Rs 22,643,000	Rs 40,160,000
TOTAL		28,805,000	22,643,000	40,160,000

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	MMARY	Rs	Rs	Rs
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES	25,645,000	<u>17,048,000</u>	36,950,000
A011	PAY	8,493,000_	5,776,000	10,346,000
A011-1	TOTAL PAY OF OFFICERS	5,997,000	4,248,000	7,822,000
A01101	Basic Pay	5,318,000	3,862,000	7,122,000
A01103	Special pay	679,000	386,000	700,000
A011-2	TOTAL PAY OF OTHER STAFF	2,496,000	1,528,000	2,524,000
A01151	Pay of Other Staff	2,243,000	1,360,000	2,277,000
A01153	Special pay	253,000	168,000	247,000
A012	ALLOWANCES	17,152,000_	11,272,000_	26,604,000
A012-1	TOTAL REGULAR ALLOWANCES	<u> 16,152,000</u>	10,272,000_	25,604,000
A01201	Senior post Allowance			15,000
A01202	House rent Allowance	1,656,000	908,000	1,656,000
A01203	Conveyance allowance	1,173,000	577,000	1,053,000
A0120D	Integrated Allowance	18,000	22,000	22,000
A0120L	Hard Area Allowance @ 50% of	223,000	224,000	223,000
	Running Basic Pay for			
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	145,000	77,000	464,000
A0120Q	Fixed Daily Allowance	3,187,000	42,000	432,000
A01210	Risk Allowance	1,965,000	73,000	218,000
A01211	Hill allowance	16,000	13,000	17,000
A01216	Qualification allowance	60,000	60,000	60,000
A01217	Medical allowance	611,000	363,000	611,000
A01224	Entertainment allowance	14,000	6,000	14,000
A01226	Computer allowance	18,000	9,000	18,000
A01228	Orderly allowance	168,000		168,000
	Ad-hoc Relief Allowance-2016	686,000	366,000	677,000
A0122S	Utility Allowance		88,000	576,000
A0122Y	Ad-hoc Relief Allowance 2017	826,000	536,000	858,000
A01236	Deputation allowance		539,000	525,000
A01238	Charge allowance		202.000	7,020,000
A0123B	Fixed Anti Corruption		383,000	
A 0102E	Allowance	2.004.000	2 ((2 000	£ 420 000
A0123E	Executive Allowance	2,994,000	2,663,000	5,430,000
A0123G	Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019	826,000	536,000	858,000 624,000
A0123P	Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020	604,000	408,000	624,000
A0123A	Au-not Kener Allowance 2020	962,000	634,000	998,000

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
	MMARY			
OBJECT	Dispositor Deducation Allowan		792 000	1 200 000
A0124C A0124F	Disparity Reduction Allowance Adhoc Relief Allowance -2021		782,000 541,000	1,289,000 858,000
A01241 A01250	Incentive Allowance		422,000	920,000
1101250	meent to this wance		122,000	220,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	1,000,000	<u> 1,000,000</u>	1,000,000
A01273	Honoraria	1,000,000	1,000,000	1,000,000
A03	TOTAL OPERATING EXPENSES	2,525,000	4,292,000	2,558,000
1100				
A032	COMMUNICATIONS	50,000	<u>175,000</u>	50,000
A03201	Postage and telegraph	20,000	20,000	20,000
A03202	Telephone and trunk call	30,000	155,000	30,000
A033	UTILITIES	330,000	336,000	330,000
A03303	Electricity	30,000	30,000	30,000
A03304	Hot and cold weather charges	300,000	306,000	300,000
A034	OCCUPANCY COSTS	1,125,000_	1,114,000	1,125,000_
A03402	Rent for office building	1,125,000	1,114,000	1,125,000
A038	TRAVEL & TRANSPORTATION	680,000	1,834,000	<u>713,000</u>
A03805	Travelling allowance	330,000	604,000	330,000
A03806	Transportation of Goods	20,000	001,000	20,000
	(Govt.)			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	330,000	1,230,000	363,000
A039	GENERAL	340,000	833,000	340,000_
A03901	Stationery	150,000	300,000	150,000
A03902	Printing and publication	20,000	220,000	20,000
A03905	Newspapers periodicals and	15,000	8,000	15,000
A03906	books Uniforms and protective	5,000	55,000	5,000
A03970	Clothing Others	150,000	250,000	150,000
A06	TOTAL TRANSFERS	50,000		50,000
A063	ENTERTAINMENT & GIFTS	50,000		50,000

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SU OBJECT	MMARY			
A06301	Entertainments & Gifts	50,000		50,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	400,000	392,000	400,000
A092	COMPUTER EQUIPMENT		192,000	
A09201	Hardware		192,000	
A096	PURCHASE OF PLANT AND MACHINERY	200,000		200,000
A09601	Purchase of Plant and Machinery	200,000		200,000
A097	PURCHASE OF FURNITURE AND FIXTURE	200,000	200,000_	200,000
A09701	Purchase of Furniture and Fixture	200,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE	185,000	911,000	202,000
A130	TRANSPORT	165,000	<u>865,000</u>	182,000
A13001	Transport	165,000	865,000	182,000
A131	MACHINERY AND EQUIPMENT	10,000_	46,000	10,000_
A13101	Machinery and Equipment	10,000	46,000	10,000
A132	FURNITURE AND FIXTURE	10,000		10,000
A13201	Furniture and Fixtures	10,000		10,000
NET 7	TOTAL	28,805,000	22,643,000	40,160,000

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GC21032 (032) ANTI-CORRUPTION DEPARTMENT GB SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	5			5	575,000
05	2			2	265,000
11	4			4	712,000
15	2			2	458,000
16	4			4	1,053,000
17	4			4	1,743,000
18	4			4	2,507,000
19	1			1	1,171,000
20	1			1	915,000
TOTAL	27			27	0.200.000
TOTAL				27	9,399,000

032108	ANTI-CORRUPTION	ESTABLISH	MENT				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBE POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			2021-2022	2022-2025	2021-2022	2021-2022	2022-2023
03 032 0321 03210	PUBLIC ORDER POLICE POLICE ANTI-CORRUPT				Rs	Rs	Rs
GL11	56 Director Anti-Cor Gilgit-Baltistan	ruption					
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		25,645,000	17,048,000	36,950,000
A011	TOTAL PAY		27	27	<u>8,493,000</u>	5,776,000	10,346,000
A011-1	TOTAL PAY OF OFFICER	S	13	13	5,997,000_	4,248,000	7,822,000
A01101	Total Basic Pay		13	<u>13</u>	5,318,000	3,862,000	7,122,000
D108	Director General	(BPS-20)	1	1	1,134,000		915,000
D104	Director	(BPS-19)	1	1	1,134,000		1,171,000
D041	Deputy Director	(BPS-18)	4	4	567,000		2,507,000
A019	AD/DSP Crime	(BPS-17)	1	1	408,000		408,000
A098	Assistant Director Expert	(BPS-17)	1	1	408,000		408,000
A102	Assistant Director Legal	(BPS-17)	1	1	491,000		491,000
S147	Superintendent	(BPS-17)	1	1	408,000		436,000
I020	Investigation Officer	(BPS-16)	1	1	256,000		256,000
P065	Prosecuting Inspector	(BPS-16)	1	1	256,000		256,000
T031	Tehsildar/Magistrate	(BPS-16)	1	1	256,000		274,000
A01103	Special pay				679,000	386,000	700,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>14</u>	14	2,496,000	1,528,000	2,524,000
A01151	Total Pay of Other Staff		<u>14</u>	<u>14</u>	2,243,000	1,360,000_	2,277,000
A068	Assistant	(BPS-16)	1	1	253,000		267,000
D021	Data Entry Operator	(BPS-15)	2	2	448,000		458,000
L093	Lower Division Clerk	(BPS-11)	2	2	367,000		377,000
S131	Sub Engineer	(BPS-11)	2	2	335,000		335,000
D159	Driver	(BPS-05)	2	2	265,000		265,000
C053	Chowkidar	(BPS-01)	2	2	230,000		230,000
N006	Naib Qasid	(BPS-01)	2	2	230,000		230,000
S167	Sweeper	(BPS-01)	1	1	115,000		115,000

032108	ANTI-CORRUPTION ESTABLIS	HMENT			
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
03 032 0321 03210	PUBLIC ORDER AND SAFE POLICE POLICE 8 ANTI-CORRUPTION ESTAI		Rs	Rs	Rs
GL11	56 Director Anti-Corruption Gilgit-Baltistan				
A01153	Special pay		253,000	168,000	247,000
A012	TOTAL ALLOWANCES		<u>17,152,000</u>	11,272,000_	26,604,000
A012-1	TOTAL REGULAR ALLOWANCES		16,152,000_	10,272,000	25,604,000
A01201	Senior post Allowance				15,000
A01202	House rent Allowance		1,656,000	908,000	1,656,000
A01203	Conveyance allowance		1,173,000	577,000	1,053,000
A0120D	Integrated Allowance		18,000	22,000	22,000
A0120L	Hard Area Allowance @ 50% of		223,000	224,000	223,000
	Running Basic Pay for				
A0120N	Special Allowance@20% of B.Pay		145,000	77,000	464,000
	for Secretariat Emp				
A0120Q	Fixed Daily Allowance		3,187,000	42,000	432,000
A01210	Risk Allowance		1,965,000	73,000	218,000
A01211	Hill allowance		16,000	13,000	17,000
A01216	Qualification allowance		60,000	60,000	60,000
A01217	Medical allowance		611,000	363,000	611,000
A01224	Entertainment allowance		14,000	6,000	14,000
A01226	Computer allowance		18,000	9,000	18,000
A01228	Orderly allowance		168,000		168,000
A0122M	Ad-hoc Relief Allowance-2016		686,000	366,000	677,000
A0122S	Utility Allowance		,	88,000	576,000
A0122Y	Ad-hoc Relief Allowance 2017		826,000	536,000	858,000
A01236	Deputation allowance		,	539,000	525,000
A01238	Charge allowance				7,020,000
A0123B	Fixed Anti Corruption Allowance			383,000	
A0123E	Executive Allowance		2,994,000	2,663,000	5,430,000
A0123G	Ad-hoc Relief Allowance-2018		826,000	536,000	858,000
A0123P	Ad-hoc Relief Allowance 2019		604,000	408,000	624,000
A0123X	Ad-hoc Relief Allowance 2020		962,000	634,000	998,000
A0124C	Disparity Reduction Allowance			782,000	1,289,000
A0124F	Adhoc Relief Allowance -2021			541,000	858,000
A01250	Incentive Allowance			422,000	920,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

1,000,000

1,000,000

1,000,000

032108	ANTI-CORRUPTION ESTABLISH	HMENT			
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
03 032 0321 03210	PUBLIC ORDER AND SAFE POLICE POLICE ANTI-CORRUPTION ESTAR		Rs	Rs	Rs
GL11	56 Director Anti-Corruption Gilgit-Baltistan				
A01273	Honoraria		1.000.000	1 000 000	1 000 000
001	HONORARIA		1,000,000	1,000,000	1,000,000
A03	TOTAL OPERATING EXPENSES		2,525,000	4,292,000	2,558,000
A032	TOTAL COMMUNICATIONS		50,000_	<u> 175,000</u>	50,000
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		30,000	155,000	30,000
001	Telephone and Trunk Calls		30,000	155,000	30,000
A033	TOTAL UTILITIES		330,000	336,000	330,000
A03303	Electricity		30,000	30,000	30,000
001	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		300,000	306,000	300,000
001	Hot and Cold Weather Charges			306,000	
003	Gilgit-Baltistan Weather Charges		300,000		300,000
A034	TOTAL OCCUPANCY COSTS		1,125,000_	<u>1,114,000</u>	1,125,000_
A03402	Rent for office building		1,125,000	1,114,000	1,125,000
001	Rent for Office Building		1,125,000	1,114,000	1,125,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>680,000</u>	1,834,000_	<u>713,000</u>
A03805	Travelling allowance		330,000	604,000	330,000
001	Travelling Allowance		330,000	604,000	330,000
A03806	Transportation of Goods (Govt.)		20,000		20,000
001	Transportation of Goods		20,000		20,000
A03807	P.O.L Charges A.planes		330,000	1.230,000	363,000
	H.coptors S.Cars M/C(Govt.)			, ,	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	330,000	1,230,000	363,000
A039	TOTAL GENERAL		340,000_	833,000	340,000

032108 ANTI-CORRUPTION ESTABLISHMENT						
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
03 032 0321 03210	PUBLIC ORDER AND SAFE POLICE POLICE ANTI-CORRUPTION ESTAB		Rs	Rs	Rs	
GL11	56 Director Anti-Corruption Gilgit-Baltistan					
A03901 001 A03902 A03905 001 A03906 001 A03970 001 A06 A063	Stationery Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Others Others TOTAL TRANSFERS TOTAL ENTERTAINMENT & GIFTS Entertainments & Gifts Entertainments & Gifts		150,000 150,000 20,000 20,000 15,000 15,000 5,000 150,000 150,000 50,000	300,000 300,000 220,000 8,000 55,000 55,000 250,000 250,000	150,000 150,000 20,000 20,000 15,000 15,000 5,000 150,000 150,000 50,000 50,000	
A09 A092	TOTAL EXPENDITURE ON ACQUIRING TOTAL COMPUTER EQUIPMENT	OF P	400,000	392,000 192,000	400,000	
A09201 A096	Hardware TOTAL PURCHASE OF PLANT AND MACHINERY		200,000_	192,000	200,000_	
A09601 001 A097	Purchase of Plant and Machinery Purchase of Plant & Machinery TOTAL PURCHASE OF		200,000 200,000 200,000	200,000	200,000 200,000 200,000	
A09701	FURNITURE AND FIXTURE Purchase of Furniture and Fixture TOTAL REPAIRS AND MAINTENANCE		200,000	200,000	200,000	
1110	10 1111 RELITING THE MAINTENANCE					

032108 A	NTI-CORRUPTION ESTABLISE	HMENT			
	L CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
03 032 0321 032108 GL1156	PUBLIC ORDER AND SAFE POLICE POLICE ANTI-CORRUPTION ESTAB		Rs	Rs	Rs
A130 To	OTAL TRANSPORT		<u> 165,000</u>	865,000	182,000
	ransport ransport		165,000 165,000	865,000 865,000	182,000 182,000
	OTAL MACHINERY AND QUIPMENT		10,000_	46,000	10,000_
	achinery and Equipment achinery and Equipment		10,000 10,000	<u>46,000</u> 46,000	10,000 10,000
	OTAL FURNITURE AND		10,000		10,000
	urniture and Fixtures urniture and Fixture		10,000 10,000		10,000 10,000
Director A Gilgit-Balt	nti-Corruption istan		28,805,000	22,643,000	40,160,000

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GC21033 (033) BOARD OF REVENUE GILGIT-BALTISTAN BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS	BUDGET ESTIMATES		BUDGET ESTIMATES 2022-2023		
	2022-2023	2021-2022	2021-2022	SALARY	NON-SALARY	TOTAL
PROVINCIAL	34	54,573,000	30,893,000	45,087,000	7,262,000	52,349,000
TOTAL	34	54,573,000	30,893,000	45,087,000	7,262,000	52,349,000

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GC21033 (033) BOARD OF REVENUE GILGIT-BALTISTAN

Rs **Charged:** 0 Voted: 52,349,000 52,349,000 Total: **HEAD OF DEPARTMENT** BUDGET BUDGET REVISED **ESTIMATES ESTIMATES ESTIMATES** 2021-2022 2021-2022 2022-2023 Rs Rs Rs **SUMMARY FUNCTIONAL** TAX MANAGEMENT (CUSTOMS. I 54,573,000 30,893,000 011205 52,349,000 TAX. EXCISE) **TOTAL** 54,573,000 30,893,000 52,349,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
GL1002 Se	nior Member Board of Revenue	54,573,000	30,893,000	52,349,000
TOTAL		54,573,000	30,893,000	52,349,000

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SU	MMARY	Rs	Rs	Rs
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>47,489,000</u>	19,425,000_	45,087,000_
A011	PAY	11,594,000_	5,711,000	11,586,000
A011-1	TOTAL PAY OF OFFICERS	7,672,000	3,999,000	<u> 7,664,000</u>
A01101 A01103 A01105	Basic Pay Special pay Qualification Pay	6,984,000 670,000 18,000	3,591,000 408,000	6,997,000 667,000
A011-2	TOTAL PAY OF OTHER STAFF	3,922,000	1,712,000	3,922,000
A01151 A01153	Pay of Other Staff Special pay	3,781,000 141,000	1,529,000 183,000	3,781,000 141,000
A012	ALLOWANCES	35,895,000	13,714,000	33,501,000
A012-1	TOTAL REGULAR ALLOWANCES	34,895,000	<u> 12,714,000</u>	32,501,000
A01201 A01202 A01203 A01204 A0120D	Senior post Allowance House rent Allowance Conveyance allowance Sumptuary Allowance Integrated Allowance	15,000 1,733,000 1,158,000 36,000	523,000 304,000 1,000 45,000	15,000 1,734,000 1,159,000 65,000
A0120L A0120N	Hard Area Allowance @ 50% of Running Basic Pay for Special Allowance@20% of B.Pay for Secretariat Emp	415,000 1,496,000	434,000	470,000 1,515,000
A0120Q A0120R A01211 A01216 A01217 A01218	Fixed Daily Allowance Prison Allowance Hill allowance Qualification allowance Medical allowance Fixed Contingent / Stationary	46,000 18,000 342,000	28,000 60,000 14,000 15,000 319,000 5,000	43,000 18,000 619,000
A01224 A01228 A0122M A0122N	Allowance Entertainment allowance Orderly allowance Ad-hoc Relief Allowance-2016 Special Conveyance Allowance to Disbaled Employees	7,000 168,000 738,000	16,000 501,000 24,000	13,000 210,000 734,000 37,000
A0122S A0122Y A01236 A01238 A01239	Utility Allowance Ad-hoc Relief Allowance 2017 Deputation allowance Charge allowance Special allowance	2,760,000 944,000	748,000 481,000 60,000 19,000 13,000	2,136,000 1,073,000 247,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
	MMARY			
OBJECT				
A0123E	Executive Allowance	7,001,000	4,307,000	7,025,000
A0123G	Ad-hoc Relief Allowance-2018	967,000	481,000	1,096,000
A0123P	Ad-hoc Relief Allowance 2019	749,000	346,000	756,000
A0123X		1,156,000	547,000	1,168,000
A01241	Utility allowance for		634,000	
	electricity			
A01248	Judicial Allowance	11,402,000		7,629,000
A0124C	Disparity Reduction Allowance		227,000	
A0124F	Adhoc Relief Allowance -2021		467,000	995,000
A01250	Incentive Allowance	3,744,000	2,093,000	3,744,000
A01260	RATION ALLOWANCE		2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	1,000,000	1,000,000	1,000,000
A01273	Honoraria	1,000,000	1,000,000	1,000,000
A03	TOTAL OPERATING EXPENSES	5,803,000	8,232,000	5,908,000_
A032	COMMUNICATIONS	970,000	328,000	<u>970,000</u>
A03201	Postage and telegraph	20,000	20,000	20,000
A03202	Telephone and trunk call	950,000	308,000	950,000
A033	UTILITIES	106,000	247,000	106,000_
A03303	Electricity	50,000	50,000	50,000
A03304	Hot and cold weather charges	56,000	197,000	56,000
A034	OCCUPANCY COSTS	<u> 1,980,000</u>	2,370,000	1,980,000
A03402	Rent for office building	1,980,000	1,890,000	1,980,000
A03403	Rent for residential building	, ,	480,000	, ,
A038	TRAVEL & TRANSPORTATION	<u> 1,617,000</u>	3,567,000_	1,722,000_
A03805	Travelling allowance	522,000	522,000	522,000
A03806	Transportation of Goods (Govt.)	50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,045,000	2,995,000	1,150,000
A039	GENERAL	1,130,000	1,720,000_	1,130,000_
A03901	Stationery	475,000	565,000	475,000
A03902	Printing and publication	150,000	150,000	150,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
CI	JMMARY	Rs	Rs	Rs
OBJECT	WIVIARI			
A03905	Newspapers periodicals and books	30,000	30,000	30,000
A03970	Others	475,000	975,000	475,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		1,255,000	
A041	PENSION		1,255,000_	
A04114	Superannuation Encashment of L.P.R		1,255,000	
A06	TOTAL TRANSFERS	300,000	300,000	300,000
A063	ENTERTAINMENT & GIFTS	300,000	300,000	300,000
A06301	Entertainments & Gifts	300,000	300,000	300,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	200,000	200,000	200,000_
A096	PURCHASE OF PLANT AND MACHINERY	100,000	100,000	100,000_
A09601	Purchase of Plant and Machinery	100,000	100,000	100,000
A097	PURCHASE OF FURNITURE AND FIXTURE	100,000	100,000	<u> 100,000</u>
A09701	Purchase of Furniture and Fixture	100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>781,000</u>	1,481,000	<u>854,000</u>
A130	TRANSPORT	731,000	1,431,000	<u>804,000</u>
A13001	Transport	731,000	1,431,000	804,000
A131	MACHINERY AND EQUIPMENT	25,000_	<u>25,000</u>	25,000_
A13101	Machinery and Equipment	25,000	25,000	25,000
A132	FURNITURE AND FIXTURE	25,000_	25,000	25,000_
A13201	Furniture and Fixtures	25,000	25,000	25,000

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	BUDGET	REVISED	BUDGET	
	ESTIMATES	ESTIMATES	ESTIMATES	
	2021-2022	2021-2022	2022-2023	
SUMMARY OBJECT	Rs	Rs	Rs	
NET TOTAL	54,573,000	30,893,000	52,349,000	

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GC21033 (033) BOARD OF REVENUE GILGIT-BALTISTAN SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	6			6	769,000
04	4			4	561,000
09	2			2	398,000
11	3			3	549,000
14	3			3	668,000
16	8			8	2,233,000
17	5			5	2,264,000
18	1			1	712,000
19	1			1	1,233,000
20	1			1	1,391,000
TOTAL	34			34	10,778,000

	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM		NUMBI POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0112 01120	GENERAL PUBI EXECUTIVE & I FINANCIAL ANI TAX MANAGEM	LEGISLATIV D FISCAL AI	E ORGANS		Rs L	Rs	Rs
GL10	002 Senior Member B	oard of Rever	nue				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		47,489,000	<u> 19,425,000</u>	45,087,000
A011	TOTAL PAY		<u>34</u>	<u>34</u>	11,594,000	5,711,000	11,586,000
A011-1	TOTAL PAY OF OFFICER	S	<u>13</u>	<u>13</u>	7,672,000	3,999,000	7,664,000
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	6,984,000	3,591,000	6,997,000
S191	Senior Member	(BPS-20)	1	1	1,415,000		1,391,000
M040	Members	(BPS-19)	1	1	1,196,000		1,233,000
S014	Secretary	(BPS-18)	1	1	712,000		712,000
A146	Assistant Secretary	(BPS-17)	2	2	896,000		896,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	456,000		456,000
L101	Legal Advisor	(BPS-17)	1	1	456,000		456,000
S198	Senior Reader	(BPS-17)	1	1	456,000		456,000
R011	Reader	(BPS-16)	2	2	561,000		561,000
T025	Tehsildar	(BPS-16)	3	3	836,000		836,000
A01103 A01105	Special pay Qualification Pay				670,000 18,000	408,000	667,000
A011-2	TOTAL PAY OF OTHER S	TAFF	21	<u>21</u>	3,922,000	<u>1,712,000</u>	3,922,000
A01151	Total Pay of Other Staff		21	21	3,781,000	1,529,000	3,781,000
A068	Assistant	(BPS-16)	3	3	836,000		836,000
U019	Upper Division Clerk	(BPS-14)	3	3	668,000		668,000
L093	Lower Division Clerk	(BPS-11)	3	3	549,000		549,000
A142	Assistant Record Keeper	(BPS-09)	2	2	398,000		398,000
D159	Driver	(BPS-04)	4	4	561,000		561,000
C110	Cook	(BPS-01)	2	2	257,000		257,000
N006	Naib Qasid	(BPS-01)	4	4	512,000		512,000
A01153	Special pay				141,000	183,000	141,000

011205 TA	AX MANAGEMENT (CUSTOM	S. I TAX. EXCISE)			
	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01	GENERAL PUBLIC SERVIC	ND	Rs	Rs	Rs
01 011	EXECUTIVE & LEGISLATI	· -	Ĺ		
0112	FINANCIAL AND FISCAL A		_		
011205	TAX MANAGEMENT (CUST	TOMS, I TAX, EXCISE)			

GL1002 Senior Member Board of Revenue

A012	TOTAL ALLOWANCES	35,895,000	13,714,000	33,501,000
A012-1	TOTAL REGULAR ALLOWANCES	34,895,000	12,714,000	32,501,000
A01201	Senior post Allowance	15,000		15,000
A01202	House rent Allowance	1,733,000	523,000	1,734,000
A01203	Conveyance allowance	1,158,000	304,000	1,159,000
A01204	Sumptuary Allowance		1,000	
A0120D	Integrated Allowance	36,000	45,000	65,000
A0120L	Hard Area Allowance @ 50% of	415,000		470,000
	Running Basic Pay for			
A0120N	Special Allowance@20% of B.Pay	1,496,000	434,000	1,515,000
	for Secretariat Emp			
A0120Q	Fixed Daily Allowance		28,000	
A0120R	Prison Allowance		60,000	
A01211	Hill allowance	46,000	14,000	43,000
A01216	Qualification allowance	18,000	15,000	18,000
A01217	Medical allowance	342,000	319,000	619,000
A01218	Fixed Contingent / Stationary		5,000	
	Allowance			
A01224	Entertainment allowance	7,000	16,000	13,000
A01228	Orderly allowance	168,000		210,000
A0122M	Ad-hoc Relief Allowance-2016	738,000	501,000	734,000
A0122N	Special Conveyance Allowance		24,000	37,000
	to Disbaled Employees			
A0122S	Utility Allowance	2,760,000	748,000	2,136,000
A0122Y	Ad-hoc Relief Allowance 2017	944,000	481,000	1,073,000
A01236	Deputation allowance		60,000	247,000
A01238	Charge allowance		19,000	
A01239	Special allowance		13,000	
A0123E	Executive Allowance	7,001,000	4,307,000	7,025,000
A0123G	Ad-hoc Relief Allowance-2018	967,000	481,000	1,096,000
A0123P	Ad-hoc Relief Allowance 2019	749,000	346,000	756,000
A0123X	Ad-hoc Relief Allowance 2020	1,156,000	547,000	1,168,000
A01241	Utility allowance for electricity		634,000	
A01248	Judicial Allowance	11,402,000		7,629,000
A0124C	Disparity Reduction Allowance		227,000	
A0124F	Adhoc Relief Allowance -2021		467,000	995,000

011205	TAX MANAGEMENT (CUSTOMS	S. I TAX. EXCISE)			
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC		-		
011	EXECUTIVE & LEGISLATI		L		
0112 01120	FINANCIAL AND FISCAL A				
01120	TAX MANAGEMENT (CUST	(UMS. I TAX. EACISE)			
GL10	Senior Member Board of Reve	enue			
A01250	Incentive Allowance		3,744,000	2,093,000	3,744,000
A01260	RATION ALLOWANCE			2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,000,000_	1,000,000_	1,000,000
A01273	Honoraria		1,000,000	1,000,000	1,000,000
001	HONORARIA		1,000,000	1,000,000	1,000,000
A03	TOTAL OPERATING EXPENSES		5,803,000	8,232,000	5,908,000
A032	TOTAL COMMUNICATIONS		<u>970,000</u>	328,000	970,000
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		950,000	308,000	950,000
001	Telephone and Trunk Calls		950,000	308,000	950,000
A033	TOTAL UTILITIES		106,000	247,000	106,000
A03303	Electricity		50,000	50,000	50,000
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		56,000	197,000	56,000
001	Hot and Cold Weather Charges			197,000	
003	Gilgit-Baltistan Weather Charges		56,000		56,000
A034	TOTAL OCCUPANCY COSTS		1,980,000	2,370,000	1,980,000
A03402	Rent for office building		1,980,000	1,890,000	1,980,000
001	Rent for Office Building		1,980,000	1,890,000	1,980,000
A03403	Rent for residential building			480,000	
A038	TOTAL TRAVEL &		1,617,000	3,567,000	1,722,000
	TRANSPORTATION				
A03805	Travelling allowance		522,000	522,000	522,000
001	Travelling Allowance		522,000	522,000	522,000
A03806	Transportation of Goods (Govt.)		50,000	50,000	50,000
001	Transportation of Goods		50,000	50,000	50,000
A03807	P.O.L Charges A.planes		1.045.000	2.995.000	1,150,000

H.coptors S.Cars M/C(Govt.)

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011205	TAX MANAGEMENT (CUSTOMS	S. I TAX. EXCISE)			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0112 0112	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MANAGEMENT (CUST	VE ORGANS, FINANCA FFAIRS	Rs L	Rs	Rs
GL10	002 Senior Member Board of Reve	enue			
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,045,000	2,995,000	1,150,000
A039	TOTAL GENERAL		1,130,000	<u>1,720,000</u>	1,130,000
A03901 001 A03902 A03905	Stationery Stationery Printing and publication Newspapers periodicals and books		475,000 475,000 150,000 30,000	565,000 565,000 150,000 30,000	475,000 475,000 150,000 30,000
001 A03970 001	Newspapers, Periodicals and Books Others Others		30,000 <u>475,000</u> 475,000	30,000 975,000 975,000	30,000 <u>475,000</u> 475,000
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS		1,255,000	
A041	TOTAL PENSION			1,255,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.	P.R		<u>1,255,000</u> 1,255,000	
A06	TOTAL TRANSFERS		300,000	300,000	300,000
A063	TOTAL ENTERTAINMENT & GIFTS		300,000	300,000	300,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		300,000 300,000	300,000 300,000	<u>300,000</u> 300,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	200,000	200,000	200,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		100,000_	100,000	100,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		100,000 100,000	100,000 100,000	<u>100,000</u> 100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		100,000	100,000	100,000
A09701	Purchase of Furniture and Fixture		100,000	100,000	100,000

011205	TAX MANAGEMENT (CUSTOMS	S. I TAX. EXCISE)			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0112 01120 GL10	`	VE ORGANS, FINANCAL FFAIRS OMS. I TAX. EXCISE)	Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		<u> 781,000</u>	1,481,000_	<u>854,000</u>
A130	TOTAL TRANSPORT		731,000	1,431,000	804,000
A13001	Transport		731,000	1,431,000	804,000
001	Transport		731,000	1,431,000	804,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	25,000	25,000
A13101	Machinery and Equipment		25,000	25,000	25,000
001	Machinery and Equipment		25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		25,000_	25,000_	25,000
A13201	Furniture and Fixtures		25,000	25,000	25,000
001	Furniture and Fixture		25,000	25,000	25,000
Senior	Member Board of Revenue		54,573,000	30,893,000	52,349,000

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GC21034 (Information Technolo) Information Technology Department BUDGET ESTIMATES 2022-2023

DISTRICT	BUDGET REVISED POSTS ESTIMATES ESTIMATES		REVISED ESTIMATES	BUDGET ESTIMATES 2022-2023		
	2022-2023		SALARY	NON-SALARY	TOTAL	
PROVINCIAL	12	20,097,000	121,667,000	15,693,000	206,857,000	222,550,000
TOTAL	12	20,097,000	121,667,000	15,693,000	206,857,000	222,550,000

Charged: 0 222,550,000 Voted: Total: 222,550,000 **HEAD OF DEPARTMENT** BUDGET BUDGET REVISED **ESTIMATES ESTIMATES ESTIMATES** 2021-2022 2021-2022 2022-2023 Rs Rs Rs **SUMMARY FUNCTIONAL** 086101 ADMINISTRATION 20,097,000 121,667,000 222,550,000 **TOTAL** 20,097,000 121,667,000 222,550,000

Rs

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
GL1111	Director Information Technology Board Gilgit-Baltistan			200,000,000
GL1180	Secretary Information Technology Department GB	20,097,000	121,667,000	22,550,000
TOTA	L	20,097,000	121,667,000	222,550,000

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
CT.	MANY	Rs	Rs	Rs
	MMARY			
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES	14,807,000	6,533,000	15,693,000
A011	PAY	3,873,000	1,737,000_	4,556,000
A011-1	TOTAL PAY OF OFFICERS	3,873,000	1,378,000_	2,747,000
A01101	Basic Pay	3,323,000	1,238,000	2,500,000
A01103	Special pay	550,000	138,000	238,000
A01105	Qualification Pay		2,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF		359,000	1,809,000
A01151	Pay of Other Staff		322,000	1,606,000
A01153	Special pay		37,000	203,000
A012	ALLOWANCES	10,934,000	4,796,000	11,137,000_
A012-1	TOTAL REGULAR ALLOWANCES	9,934,000	3,796,000	10,137,000_
A01202	House rent Allowance	1,250,000	153,000	710,000
A01203	Conveyance allowance	950,000	170,000	396,000
A0120D	Integrated Allowance	36,000		11,000
A0120N	Special Allowance@20% of B.Pay	1,000,000	109,000	347,000
	for Secretariat Emp			
A01211	Hill allowance	40,000	2,000	10,000
A01216	Qualification allowance	18,000		
A01217	Medical allowance	342,000	89,000	262,000
A0121N	Personal Allowance		4,000	
A01224	Entertainment allowance	10,000	2,000	6,000
	Ad-hoc Relief Allowance-2016	738,000	104,000	269,000
A0122S	Utility Allowance	1,500,000	303,000	984,000
A0122Y	Ad-hoc Relief Allowance 2017	700,000	157,000	413,000
A0123E	Executive Allowance	1,500,000	1,851,000	3,783,000
A0123G	Ad-hoc Relief Allowance-2018	550,000	157,000	413,000
A0123P	Ad-hoc Relief Allowance 2019	550,000	104,000	319,000
A0123X	Ad-hoc Relief Allowance 2020	750,000	175,000	493,000
A01241	Utility allowance for electricity		25,000	
A0124F	Adhoc Relief Allowance -2021		155,000	413,000
A01250	Incentive Allowance		236,000	1,308,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	1,000,000	1,000,000	1,000,000
A01273	Honoraria	1,000,000	1,000,000	1,000,000

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		BUDGET ESTIMATES 2021-2022	ESTIMATES ESTIMATES	
		Rs	Rs	Rs
	MMARY			
OBJECT A03	TOTAL OPERATING EXPENSES	3,740,000_	5,093,000	3,840,000
A032	COMMUNICATIONS	190,000	121,000	<u> 190,000</u>
A03201	Postage and telegraph	10,000		10,000
A03202	Telephone and trunk call	180,000	121,000	180,000
A033	UTILITIES	700,000	105,000	700,000
A03303	Electricity	200,000	49,000	200,000
A03304	Hot and cold weather charges	500,000	56,000	500,000
A034	OCCUPANCY COSTS	500,000	1,687,000_	500,000
A03402	Rent for office building		997,000	
A03403	Rent for residential building	500,000	690,000	500,000
A038	TRAVEL & TRANSPORTATION	1,700,000	1,700,000_	1,800,000
A03805	Travelling allowance	700,000	800,000	700,000
A03807	P.O.L Charges A.planes	1,000,000	900,000	1,100,000
	H.coptors S.Cars M/C(Govt.)			
A039	GENERAL	650,000	1,480,000_	650,000
A03901	Stationery	300,000	500,000	300,000
A03902	Printing and publication	30,000	360,000	30,000
A03905	Newspapers periodicals and books	20,000	20,000	20,000
A03970	Others	300,000	600,000	300,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS			200,000,000_
A052	GRANTS DOMESTIC			200,000,000
A05270	To Others			200,000,000
A06	TOTAL TRANSFERS	150,000	250,000	150,000
A063	ENTERTAINMENT & GIFTS	150,000	250,000	150,000_
A06301	Entertainments & Gifts	150,000	250,000	150,000

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
CI	IMM A DV	Rs	Rs	Rs
OBJECT	JMMARY			
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	600,000	7,313,000	600,000_
A095	PURCHASE OF TRANSPORT		570,000	
A09501	Purchase of Transport		570,000	
A096	PURCHASE OF PLANT AND MACHINERY	300,000	5,450,000	300,000
A09601	Purchase of Plant and Machinery	300,000	5,450,000	300,000
A097	PURCHASE OF FURNITURE AND FIXTURE	300,000	1,293,000	300,000
A09701	Purchase of Furniture and Fixture	300,000	1,293,000	300,000
A11	TOTAL INVESTMENTS		100,000,000	
A111	INVESTMENT - DOMESTIC		100,000,000	
A11102	To non financial institutions		100,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE	800,000	2,478,000	2,267,000
A130	TRANSPORT	700,000	<u>2,478,000</u>	2,167,000
A13001	Transport	700,000	2,478,000	2,167,000
A131	MACHINERY AND EQUIPMENT	50,000		50,000
A13101	Machinery and Equipment	50,000		50,000
A132	FURNITURE AND FIXTURE	50,000		50,000
A13201	Furniture and Fixtures	50,000		50,000
NET 7	FOTAL	20,097,000	121,667,000	222,550,000

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GC21034 (Information Technolo) Information Technology Department SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1			1	115,000
05	1			1	133,000
11	2			2	335,000
14	3			3	767,000
16	1			1	256,000
17	2			2	1,092,000
18	1			1	515,000
19	1			1	893,000
TOTAL	12			12	4,106,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
08 086 0861 08610 GL11		TION & CULTURE TION & CULTURE	Rs	Rs	Rs
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L			200,000,000
A052	TOTAL GRANTS DOMESTIC				200,000,000
A05270 068	To Others CM's Initiative for Information Techology Boar	d			200,000,000
Directo	or Information Technology Board				200,000,000

086101	ADMINISTRATION						
	NAL CUM OBJECT CLASS FICULARS OF THE SCHE		NUMBE POS 2021-2022 2	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
08 086 0861 08610	RECREATIONA ADMIN.OF INF ADMIN.OF INF 11 ADMINISTRAT	O.,RECREAT	ION & CUL	TURE	Rs	Rs	Rs
GL11	80 Secretary Inform Department GB	nation Technol	ogy				
A01	TOTAL EMPLOYEES RE	ELATED EXPENS	ES		14,807,000	6,533,000	15,693,000
A011	TOTAL PAY		3	12	3,873,000	1,737,000	4,556,000
A011-1	TOTAL PAY OF OFFICE	RS	3	<u>4</u>	3,873,000	1,378,000_	2,747,000
A01101	Total Basic Pay		<u>3</u>	4	3,323,000	1,238,000	2,500,000
S014	Secretary	(BPS-19)	1	1	1,415,000		893,000
D074	Deputy Secretary	(BPS-18)	1	1	1,196,000		515,000
P054	Private Secretary	(BPS-17)		1			546,000
S016	Section Officer	(BPS-17)	1	1	712,000		546,000
A01103 A01105	Special pay Qualification Pay				550,000	138,000 2,000	238,000 9,000
A011-2	TOTAL PAY OF OTHER	STAFF		8		359,000	1,809,000
A01151	Total Pay of Other Staff			8		322,000	1,606,000
A068	Assistant	(BPS-16)		1			256,000
S117	Stenotypist	(BPS-14)		1			204,000
U019	Upper Division Clerk	(BPS-14)		2			563,000
L093	Lower Division Clerk	(BPS-11)		2			335,000
D159	Driver	(BPS-05)		1			133,000
N006	Naib Qasid	(BPS-01)		1			115,000
A01153	Special pay					37,000	203,000
A012	TOTAL ALLOWANCES				10,934,000_	<u>4,796,000</u>	11,137,000_
A012-1	TOTAL REGULAR ALLO	OWANCES			9,934,000	3,796,000	<u> 10,137,000</u>
A01202	House rent Allowance				1,250,000	153,000	710,000
A01203	Conveyance allowance				950,000	170,000	396,000
A0120D	Integrated Allowance				36,000		11,000

	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
08 086 0861 086101	RECREATIONAL, CULTUR ADMIN.OF INFO.,RECREAT ADMIN.OF INFO.,RECREAT ADMINISTRATION	ΓΙΟΝ & CULTURE	Rs	Rs	Rs
GL1180	Secretary Information Technology Department GB	ology			
	pecial Allowance@20% of B.Pay or Secretariat Emp		1,000,000	109,000	347,000
	lill allowance Dualification allowance		40,000 18,000	2,000	10,000
A01217 N	fedical allowance ersonal Allowance		342,000	89,000 4,000	262,000
A01224 E	ntertainment allowance		10,000	2,000	6,000
A0122M A	d-hoc Relief Allowance-2016		738,000	104,000	269,000
A0122S U	Itility Allowance		1,500,000	303,000	984,000
A0122Y A	d-hoc Relief Allowance 2017		700,000	157,000	413,000
A0123E E	xecutive Allowance		1,500,000	1,851,000	3,783,000
A0123G A	d-hoc Relief Allowance-2018		550,000	157,000	413,000
A0123P A	d-hoc Relief Allowance 2019		550,000	104,000	319,000
A0123X A	d-hoc Relief Allowance 2020		750,000	175,000	493,000
A01241 U	tility allowance for electricity			25,000	
A0124F A	dhoc Relief Allowance -2021			155,000	413,000
A01250 Ir	ncentive Allowance			236,000	1,308,000
A012-2 T	OTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,000,000	1,000,000	1,000,000
A01273 H	lonoraria		1,000,000	1,000,000	1,000,000
001 H	IONORARIA		1,000,000	1,000,000	1,000,000
A03 T	OTAL OPERATING EXPENSES		3,740,000_	5,093,000_	3,840,000
A032 T	OTAL COMMUNICATIONS		<u> 190,000</u>	121,000	190,000
	ostage and telegraph		10,000		10,000
	elephone and trunk call		180,000	121,000	180,000
001 T	elephone and Trunk Calls		180,000	121,000	180,000
A033 T	OTAL UTILITIES		<u>700,000</u>	<u>105,000</u>	700,000
	lectricity		200,000	49,000	200,000
	lectricity		200,000	49,000	200,000
			500.000	56 000	500,000
A03304 H	lot and cold weather charges			<u> </u>	

086101	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
08 086 0861 08610	RECREATIONAL, CULTUR ADMIN.OF INFO.,RECREAT ADMIN.OF INFO.,RECREAT ADMINISTRATION	TION & CULTURE	Rs	Rs	Rs
GL11	80 Secretary Information Techno Department GB	logy			
A034	TOTAL OCCUPANCY COSTS		500,000	1,687,000	500,000
A03402 001 A03403	Rent for Office building Rent for Office Building Rent for residential building		500,000	997,000 997,000 690,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,700,000</u>	1,700,000_	1,800,000_
A03805 001	Travelling allowance Travelling Allowance		700,000 700,000	800,000 800,000	700,000 700,000
A03807 001	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,000,000	900,000	1,100,000
A039	TOTAL GENERAL		<u>650,000</u>	1,480,000_	650,000_
A03901 001 A03902 A03905 001 A03970 001	Stationery Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Others Others		300,000 300,000 30,000 20,000 20,000 300,000	500,000 500,000 360,000 20,000 600,000 600,000	300,000 300,000 30,000 20,000 20,000 300,000
A06	TOTAL TRANSFERS		150,000_	250,000	150,000
A063	TOTAL ENTERTAINMENT & GIFTS		150,000_	<u>250,000</u>	<u> 150,000</u>
A06301 001	Entertainments & Gifts Entertainments & Gifts		150,000 150,000	250,000 250,000	<u>150,000</u> 150,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	600,000	7,313,000	600,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>570,000</u>	

086101	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
08 086 0861 08610	RECREATIONAL, CULTUR ADMIN.OF INFO.,RECREAT ADMIN.OF INFO.,RECREAT ADMINISTRATION	TION & CULTURE	Rs	Rs	Rs
GL11	80 Secretary Information Techno Department GB	logy			
A09501 001	Purchase of Transport Purchase of Transport			<u>570,000</u> 570,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		300,000	5,450,000_	300,000
A09601	Purchase of Plant and Machinery		300,000	5 450 000	300 000
001	Purchase of Plant & Machinery		300,000	5,450,000	300,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		300,000	1,293,000	300,000
A09701	Purchase of Furniture and Fixture		300,000	1,293,000	300,000
A11	TOTAL INVESTMENTS			100,000,000	
A111	TOTAL INVESTMENT - DOMESTIC			100,000,000_	
A11102	To non financial institutions			100,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE		800,000	2,478,000	2,267,000
A130	TOTAL TRANSPORT		700,000	2,478,000	2,167,000
A13001	Transport		700,000	2,478,000	2,167,000
001	Transport		700,000	2,478,000	770,000
012	Transport (Liabilities)				1,397,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000		50,000_
A13101	Machinery and Equipment		50,000		50,000
001	Machinery and Equipment		50,000		50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000_		50,000

086101 AD	MINISTRATION				
	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
08 086 0861 086101 GL1180	RECREATIONAL, CULTUR ADMIN.OF INFO.,RECREAT ADMIN.OF INFO.,RECREAT ADMINISTRATION Secretary Information Technol Department GB	FION & CULTURE FION & CULTURE	Rs	Rs	Rs
	niture and Fixtures niture and Fixture		<u>50,000</u> 50,000		<u>50,000</u> 50,000
Secretary In Department	formation Technology GB		20,097,000	121,667,000	22,550,000

3203

GC21035 (Water Management &) Water Management & Irrigation Deptt BUDGET ESTIMATES 2022-2023

DISTRICT			REVISED ESTIMATES	BUDGET ESTIMATES 2022-2023		
	2022-2023	2021-2022	021-2022 2021-2022	SALARY	NON-SALARY	TOTAL
PROVINCIAL	17	20,097,000	14,997,000	14,063,000	5,460,000	19,523,000
Gilgit					15,000,000	15,000,000
TOTAL	17	20,097,000	14,997,000	14,063,000	20,460,000	34,523,000

Rs Charged: 0 34,523,000 Voted: Total: 34,523,000 **HEAD OF DEPARTMENT** BUDGET BUDGET REVISED **ESTIMATES ESTIMATES ESTIMATES** 2021-2022 2021-2022 2022-2023 Rs Rs Rs **SUMMARY FUNCTIONAL** 042201 ADMINISTRATION 20,097,000 14,997,000 34,523,000 **TOTAL** 20,097,000 14,997,000 34,523,000

3205 GC21035 (Water Management &) Water Management & Irrigation Deptt

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
GL1135	Water Management & Irrigation (Block Al GB-II (Block Allocations)			15,000,000
GL1190	Secretary Water Management & Irrigation Department GB	20,097,000	14,997,000	19,523,000
TOTA	L	20,097,000	14,997,000	34,523,000

3206

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
	MMARY			
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES	14,807,000_	5,862,000	14,063,000
A011	PAY	3,873,000	1,571,000	5,902,000
A011-1	TOTAL PAY OF OFFICERS	3,873,000	1,236,000	4,276,000
A01101	Basic Pay	3,323,000	1,127,000	4,276,000
A01103	Special pay	550,000	109,000	
A011-2	TOTAL PAY OF OTHER STAFF		335,000	1,626,000
A01151	Pay of Other Staff		306,000	1,423,000
A01151	Special pay		29,000	203,000
A012	ALLOWANCES	10,934,000	4,291,000	<u> </u>
A012-1	TOTAL REGULAR ALLOWANCES	9,934,000	3,232,000	<u> 7,161,000</u>
A01202	House rent Allowance	1,250,000	104,000	508,000
A01203	Conveyance allowance	950,000	139,000	445,000
A0120D	Integrated Allowance	36,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,000,000	92,000	
A01211	Hill allowance	40,000	2,000	
A01216	Qualification allowance	18,000	2,000	9,000
A01217	Medical allowance	342,000	77,000	266,000
A01224	Entertainment allowance	10,000	1,000	
A0122M	Ad-hoc Relief Allowance-2016	738,000	92,000	738,000
A0122S	Utility Allowance	1,500,000	280,000	361,000
	Ad-hoc Relief Allowance 2017	700,000	145,000	533,000
A0123E	Executive Allowance	1,500,000	1,194,000	392,000
A0123G	Ad-hoc Relief Allowance-2018	550,000	144,000	472,000
A0123P	Ad-hoc Relief Allowance 2019	550,000	93,000	510,000
A0123X	Ad-hoc Relief Allowance 2020	750,000	158,000	588,000
A0124F	Adhoc Relief Allowance -2021		156,000	20,000
A01250	Incentive Allowance		553,000	2,319,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	1,000,000	1,059,000	1,000,000
A01273	Honoraria	1,000,000	1,000,000	1,000,000
A01274	Medical charges	. ,	59,000	. ,
A03	TOTAL OPERATING EXPENSES	3,740,000	3,305,000	3,840,000

3207

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
	JMMARY			
OBJECT A032	COMMUNICATIONS	190,000	190,000	190,000
A03201	Postage and telegraph	10,000	10,000	10,000
A03202	Telephone and trunk call	180,000	180,000	180,000
A033	UTILITIES	700,000	65,000	700,000
A03303	Electricity	200,000	9,000	200,000
A03304	Hot and cold weather charges	500,000	56,000	500,000
A034	OCCUPANCY COSTS	500,000_	700,000	500,000
A03403	Rent for residential building	500,000	700,000	500,000
A038	TRAVEL & TRANSPORTATION	1,700,000	<u> 1,700,000</u>	1,800,000_
A03805	Travelling allowance	700,000	622,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,000,000	1,078,000	1,100,000
A039	GENERAL	650,000_	650,000	650,000_
A03901	Stationery	300,000	300,000	300,000
A03902	Printing and publication	30,000	30,000	30,000
A03905	Newspapers periodicals and books	20,000	20,000	20,000
A03970	Others	300,000	300,000	300,000
A06	TOTAL TRANSFERS	<u> 150,000</u>	<u> 150,000</u>	150,000
A063	ENTERTAINMENT & GIFTS	150,000_	150,000_	150,000
A06301	Entertainments & Gifts	150,000	150,000	150,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	600,000	3,680,000_	600,000
A095	PURCHASE OF TRANSPORT		290,000	
A09501	Purchase of Transport		290,000	
A096	PURCHASE OF PLANT AND MACHINERY	300,000_	1,890,000_	300,000
A09601	Purchase of Plant and Machinery	300,000	1,890,000	300,000

3208

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SU OBJECT	JMMARY	Rs	Rs	Rs
A097	PURCHASE OF FURNITURE AND FIXTURE	300,000	1,500,000	300,000
A09701	Purchase of Furniture and Fixture	300,000	1,500,000	300,000
A12	TOTAL CIVIL WORKS			5,000,000_
A122	IRRIGATION WORKS			5,000,000_
A12201	Main Canals			5,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	800,000	2,000,000_	10,870,000
A130	TRANSPORT	<u>700,000</u>	1,900,000_	<u>770,000</u>
A13001	Transport	700,000	1,900,000	770,000
A131	MACHINERY AND EQUIPMENT	50,000_	50,000_	50,000
A13101	Machinery and Equipment	50,000	50,000	50,000
A132	FURNITURE AND FIXTURE	50,000_	50,000_	50,000
A13201	Furniture and Fixtures	50,000	50,000	50,000
A134	IRRIGATION WORKS			10,000,000
A13470	Others			10,000,000
NET 7	ГОТАL	20,097,000	14,997,000	34,523,000

3209

GC21035 (Water Management &) Water Management & Irrigation Deptt SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	2			2	150,000
05	3			3	133,000
11	3			3	502,000
14	3			3	382,000
16	1			1	256,000
17	3			3	1,307,000
18	1			1	721,000
19	1			1	1,951,000
TOTAL	17			17	5,402,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 042 0422 04220	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F IRRIGATION ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GL11	Water Management & Irrigati GB-II (Block Allocations)	on (Block Al			
A12	TOTAL CIVIL WORKS				5,000,000
A122	TOTAL IRRIGATION WORKS				5,000,000
A12201	Main Canals				5,000,000
002	Main Canals/Minor Irrigation Works				5,000,000
A13	TOTAL REPAIRS AND MAINTENANCE				10,000,000
A134	TOTAL IRRIGATION WORKS				10,000,000
A13470	Others				10,000,000
002	Others (Repair & Maintenance of Water Course	s)			10,000,000
Water	Management & Irrigation (Block Al				15,000,000

042201	ADMINISTRATION						
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBI POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 042 0422 0422	ECONOMIC AFI AGRI,FOOD,IRI IRRIGATION ADMINISTRATI	RIGATION,FO	ORESTRY &	& FISHING	Rs	Rs	Rs
GL11	90 Secretary Water Department GB	Management &	& Irrigation				
A01	TOTAL EMPLOYEES REI	LATED EXPENSE	ES		14,807,000	5,862,000	14,063,000
A011	TOTAL PAY		3	17	3,873,000	1,571,000_	5,902,000
A011-1	TOTAL PAY OF OFFICER	as	3	5	3,873,000	1,236,000	4,276,000
A01101	Total Basic Pay		3	5	3,323,000	1,127,000	4,276,000
S014	Secretary	(BPS-19)	1	1	1,415,000		1,951,000
D074	Deputy Secretary	(BPS-18)	1	1	1,196,000		721,000
P054	Private Secretary	(BPS-17)		1			408,000
S016	Section Officer	(BPS-17)	1	1	712,000		491,000
S147	Superintendent	(BPS-17)		1			408,000
A01103	Special pay				550,000	109,000	
A011-2	TOTAL PAY OF OTHER S	STAFF		12		335,000	1,626,000
A01151	Total Pay of Other Staff			12		306,000	1,423,000_
A068	Assistant	(BPS-16)		1			256,000
S117	Stenotypist	(BPS-14)		1			204,000
U019	Upper Division Clerk	(BPS-14)		2			178,000
L093	Lower Division Clerk	(BPS-11)		3			502,000
D159	Driver	(BPS-05)		3			133,000
C053	Chowkidar	(BPS-01)		2			150,000
A01153	Special pay					29,000	203,000
A012	TOTAL ALLOWANCES				10,934,000_	4,291,000	<u>8,161,000</u>
A012-1	TOTAL REGULAR ALLO	WANCES			9,934,000	3,232,000	<u>7,161,000</u>
A01202 A01203 A0120D	House rent Allowance Conveyance allowance Integrated Allowance				1,250,000 950,000 36,000	104,000 139,000	508,000 445,000

042201 A	DMINISTRATION				
	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			D-	D-	
04 042 0422 042201	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F IRRIGATION ADMINISTRATION	FORESTRY & FISHING	Rs	Rs	Rs
GL1190	Secretary Water Management Department GB	& Irrigation			
A0120N S	pecial Allowance@20% of B.Pay		1,000,000	92,000	
fo	or Secretariat Emp				
A01211 H	fill allowance		40,000	2,000	
A01216 Q	ualification allowance		18,000	2,000	9,000
A01217 M	fedical allowance		342,000	77,000	266,000
A01224 E	ntertainment allowance		10,000	1,000	
A0122M A	d-hoc Relief Allowance-2016		738,000	92,000	738,000
A0122S U	Itility Allowance		1,500,000	280,000	361,000
A0122Y A	d-hoc Relief Allowance 2017		700,000	145,000	533,000
A0123E E	xecutive Allowance		1,500,000	1,194,000	392,000
A0123G A	d-hoc Relief Allowance-2018		550,000	144,000	472,000
A0123P A	d-hoc Relief Allowance 2019		550,000	93,000	510,000
A0123X A	d-hoc Relief Allowance 2020		750,000	158,000	588,000
A0124F A	dhoc Relief Allowance -2021			156,000	20,000
A01250 In	ncentive Allowance			553,000	2,319,000
A012-2 T	OTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,000,000	<u> 1,059,000</u>	1,000,000
A01273 H	Ionoraria		1,000,000	1,000,000	1,000,000
001 H	IONORARIA		1,000,000	1,000,000	1,000,000
A01274 M	fedical charges			59,000	
A03 T	OTAL OPERATING EXPENSES		3,740,000	3,305,000_	3,840,000
A032 T	OTAL COMMUNICATIONS		190,000	<u> 190,000</u>	190,000
A03201 P	ostage and telegraph		10,000	10,000	10,000
A03202 T	elephone and trunk call		180,000	180,000	180,000
001 T	elephone and Trunk Calls		180,000	180,000	180,000
A033 T	TOTAL UTILITIES		<u>700,000</u>	<u>65,000</u>	700,000
A03303 E	lectricity		200,000	9,000	200,000
001 E	lectricity		200,000	9,000	200,000
	lot and cold weather charges		500,000	56,000	500,000

500,000

001 Hot and Cold Weather Charges

500,000

56,000

042201	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
04 042 0422 0422	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F IRRIGATION 11 ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GL11	90 Secretary Water Management Department GB	& Irrigation			
A034	TOTAL OCCUPANCY COSTS		500,000	700,000	500,000
A03403	Rent for residential building		500,000	700,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,700,000_	<u>1,700,000</u>	1,800,000
A03805	Travelling allowance		700,000	622,000	700,000
001	Travelling Allowance		700,000	622,000	700,000
A03807	P.O.L Charges A.planes		1,000,000_	1,078,000	1,100,000_
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff Co.	Cars, MotorCycles	1,000,000	1,078,000	1,100,000
A039	TOTAL GENERAL		650,000	650,000	<u>650,000</u>
A03901	Stationery		300,000	300,000	300,000
001	Stationery		300,000	300,000	300,000
A03902	Printing and publication		30,000	30,000	30,000
A03905	Newspapers periodicals and books		<u>20,000</u> 20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000
001 A03970	Newspapers, Periodicals and Books Others		300,000	300.000	300.000
001	Others		300,000	300,000	300,000
A06	TOTAL TRANSFERS		150,000	<u> 150,000</u>	<u> 150,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u> 150,000</u>	150,000	150,000
	GIF 15				
A06301	Entertainments & Gifts		150,000	150,000	150,000
001	Entertainments & Gifts		150,000	150,000	150,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	600,000	3,680,000	<u>600,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			290,000	
A09501	Purchase of Transport			290,000	
001	Purchase of Transport			290,000	

042201	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
04 042 0422 0422	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO IRRIGATION OI ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GL11	190 Secretary Water Management of Department GB	& Irrigation			
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		300,000	1,890,000	300,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		300,000 300,000	<u>1,890,000</u> 1,890,000	300,000 300,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		300,000	1,500,000_	300,000_
A09701	Purchase of Furniture and Fixture		300,000	1,500,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>800,000</u>	2,000,000	<u>870,000</u>
A130	TOTAL TRANSPORT		<u> 700,000</u>	1,900,000	<u>770,000</u>
A13001 001	Transport Transport		700,000 700,000	1,900,000 1,900,000	770,000 770,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000_	50,000_	50,000_
A13101	Machinery and Equipment		50,000	50,000	50,000
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000_	50,000_	50,000_
A13201	Furniture and Fixtures		50,000	50,000	50,000
001	Furniture and Fixture		50,000	50,000	50,000
	ary Water Management & Irrigation		20,097,000	14,997,000	19,523,000