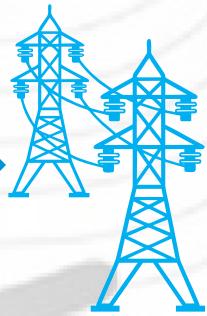




BUDGET 2021-22

Current Revenue Expenditure
Volume-III (Part A)



GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT



Current Revenue Expenditure

2021-2022

VOLUME-III

Part-A

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

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GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE
BUDGET ESTIMATES 2021-2022

DISTRICT	POSTS 2021-2022	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES 2021-2022		
		2020-2021	2020-2021	SALARY	NON-SALARY	TOTAL
PROVINCIAL	44	38,065,000	72,457,000	44,720,000	20,496,000	65,216,000
GILGIT	26	46,452,000	48,809,000	40,941,000	19,900,000	60,841,000
TOTAL	70	84,517,000	121,266,000	85,661,000	40,396,000	126,057,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
GL1742	Secretary To Governor Gilgit-Baltistan	46,452,000	48,809,000	60,841,000
GL1745	Military Secretary to Governor Gilgit-Ba	38,065,000	72,457,000	65,216,000
TOTAL		84,517,000	121,266,000	126,057,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
		Rs	Rs	Rs	
SUMMARY					
OBJECT					
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>55,241,000</u>	<u>59,491,000</u>	<u>85,661,000</u>	
A011	PAY	<u>19,817,000</u>	<u>19,817,000</u>	<u>24,312,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>11,333,000</u>	<u>11,333,000</u>	<u>13,475,000</u>	
A01101	Basic Pay	10,336,000	10,336,000	12,302,000	
A01102	Personal pay			13,000	
A01103	Special pay	997,000	997,000	1,160,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>8,484,000</u>	<u>8,484,000</u>	<u>10,837,000</u>	
A01151	Pay of Other Staff	7,178,000	7,178,000	9,328,000	
A01152	Personal pay			8,000	
A01153	Special pay	1,306,000	1,306,000	1,501,000	
A012	ALLOWANCES	<u>35,424,000</u>	<u>39,674,000</u>	<u>61,349,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>29,720,000</u>	<u>29,720,000</u>	<u>43,981,000</u>	
A01202	House rent Allowance	3,059,000	3,059,000	1,331,000	
A01203	Conveyance allowance	2,254,000	2,254,000	2,171,000	
A01204	Sumptuary Allowance	145,000	145,000	72,000	
A01208	Dress Allowance	31,000	31,000	35,000	
A0120D	Integrated Allowance	66,000	66,000	113,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	228,000	228,000	582,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	2,023,000	2,023,000	1,133,000	
A0120Q	Fixed Daily Allowance	153,000	153,000	144,000	
A01211	Hill allowance	66,000	66,000	58,000	
A01216	Qualification allowance	17,000	17,000	76,000	
A01217	Medical allowance	1,516,000	1,516,000	1,428,000	
A0121N	Personal Allowance	92,000	92,000	106,000	
A01224	Entertainment allowance	6,000	6,000	12,000	
A01226	Computer allowance	28,000	28,000	18,000	
A0122M	Ad-hoc Relief Allowance-2016	1,592,000	1,592,000	1,514,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	48,000	48,000	48,000	
A0122S	Utility Allowance	5,485,000	5,485,000	5,268,000	
A0122Y	Ad-hoc Relief Allowance 2017	2,155,000	2,155,000	2,194,000	
A01235	Secretariat allowance	111,000	111,000	127,000	
A01236	Deputation allowance			74,000	
A01238	Charge allowance	144,000	144,000	100,000	
A01239	Special allowance	54,000	54,000	100,000	

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
SUMMARY	Rs	Rs	Rs
OBJECT			
A0123E Executive Allowance	4,087,000	4,087,000	7,427,000
A0123G Ad-hoc Relief Allowance-2018	2,155,000	2,155,000	2,446,000
A0123P Ad-hoc Relief Allowance 2019	1,905,000	1,905,000	2,478,000
A0123X Ad-hoc Relief Allowance 2020			2,718,000
A01250 Incentive Allowance	2,300,000	2,300,000	12,208,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,704,000</u>	<u>9,954,000</u>	<u>17,368,000</u>
A01273 Honoraria			3,000,000
A01274 Medical charges		1,085,000	
A01277 Contingent paid staff	4,704,000	7,869,000	7,869,000
A01290 Governer's House Allowance	1,000,000	1,000,000	6,499,000
A03 TOTAL OPERATING EXPENSES	<u>18,276,000</u>	<u>39,936,000</u>	<u>29,036,000</u>
A032 COMMUNICATIONS	<u>540,000</u>	<u>1,240,000</u>	<u>540,000</u>
A03201 Postage and telegraph	40,000	40,000	40,000
A03202 Telephone and trunk call	500,000	1,200,000	500,000
A033 UTILITIES	<u>2,950,000</u>	<u>2,103,000</u>	<u>2,950,000</u>
A03301 Gas	350,000	389,000	350,000
A03303 Electricity	500,000	414,000	500,000
A03304 Hot and cold weather charges	2,100,000	1,300,000	2,100,000
A034 OCCUPANCY COSTS	<u>1,346,000</u>	<u>3,126,000</u>	<u>1,346,000</u>
A03402 Rent for office building		490,000	
A03403 Rent for residential building	1,346,000	2,636,000	1,346,000
A038 TRAVEL & TRANSPORTATION	<u>7,760,000</u>	<u>14,438,000</u>	<u>8,520,000</u>
A03805 Travelling allowance	4,000,000	8,498,000	4,400,000
A03806 Transportation of Goods (Govt.)	160,000	190,000	160,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	3,600,000	5,750,000	3,960,000
A039 GENERAL	<u>5,680,000</u>	<u>19,029,000</u>	<u>15,680,000</u>
A03901 Stationery	800,000	800,000	800,000
A03902 Printing and publication	560,000	560,000	560,000
A03905 Newspapers periodicals and books	320,000	270,000	320,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03906	Uniforms and protective clothing	160,000	610,000	160,000
A03907	Advertising & Publicity		6,000	
A03918	Exhibitions fairs and other national celebrations	240,000	358,000	240,000
A03970	Others	3,600,000	16,425,000	13,600,000
A06	TOTAL TRANSFERS	<u>6,800,000</u>	<u>10,250,000</u>	<u>6,800,000</u>
A063	ENTERTAINMENT & GIFTS	<u>6,800,000</u>	<u>10,250,000</u>	<u>6,800,000</u>
A06301	Entertainments & Gifts	6,800,000	10,250,000	6,800,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>280,000</u>	<u>2,185,000</u>	<u>280,000</u>
A095	PURCHASE OF TRANSPORT		<u>270,000</u>	
A09501	Purchase of Transport		270,000	
A096	PURCHASE OF PLANT AND MACHINERY	<u>120,000</u>	<u>590,000</u>	<u>120,000</u>
A09601	Purchase of Plant and Machinery	120,000	590,000	120,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>160,000</u>	<u>1,325,000</u>	<u>160,000</u>
A09701	Purchase of Furniture and Fixture	160,000	1,325,000	160,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,920,000</u>	<u>9,404,000</u>	<u>4,280,000</u>
A130	TRANSPORT	<u>3,600,000</u>	<u>7,799,000</u>	<u>3,960,000</u>
A13001	Transport	3,600,000	7,799,000	3,960,000
A131	MACHINERY AND EQUIPMENT	<u>160,000</u>	<u>695,000</u>	<u>160,000</u>
A13101	Machinery and Equipment	160,000	695,000	160,000
A132	FURNITURE AND FIXTURE	<u>160,000</u>	<u>910,000</u>	<u>160,000</u>
A13201	Furniture and Fixtures	160,000	910,000	160,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

SUMMARY OBJECT	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
NET TOTAL	84,517,000	121,266,000	126,057,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	23			23	3,347,000
02	2			2	472,000
04	6			6	752,000
05	2			2	361,000
06	2			2	370,000
11	4			4	1,027,000
12	2			2	471,000
14	4			4	1,027,000
15	2			2	679,000
16	3			3	1,242,000
17	15			15	7,282,000
18	2			2	1,225,000
19	2			2	2,415,000
(Special)	1			1	960,000
TOTAL	70			70	21,630,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
GL1742 Secretary To Governor Gilgit-Baltistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>37,032,000</u>	<u>35,051,000</u>	<u>40,941,000</u>
A011 TOTAL PAY	23	26	<u>11,271,000</u>	<u>11,271,000</u>	<u>10,807,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	10	<u>6,925,000</u>	<u>6,925,000</u>	<u>6,734,000</u>
A01101 Total Basic Pay	9	10	<u>6,198,000</u>	<u>6,198,000</u>	<u>5,844,000</u>
S014 Secretary (BPS-19)	1	1	1,305,000		1,061,000
D074 Deputy Secretary (BPS-18)	2	2	1,864,000		1,225,000
L101 Legal Advisor (BPS-17)		1			350,000
P050 Press Secretary (BPS-17)	1	1	506,000		380,000
P054 Private Secretary (BPS-17)	1	1	637,000		687,000
S016 Section Officer (BPS-17)	2	2	1,101,000		1,313,000
S147 Superintendent (BPS-17)	1	1	388,000		408,000
S116 Stenographer (BPS-16)	1	1	397,000		420,000
A01103 Special pay			727,000	727,000	890,000
A011-2 TOTAL PAY OF OTHER STAFF	14	16	<u>4,346,000</u>	<u>4,346,000</u>	<u>4,073,000</u>
A01151 Total Pay of Other Staff	14	16	<u>3,535,000</u>	<u>3,535,000</u>	<u>3,209,000</u>
A068 Assistant (BPS-16)	1	1	533,000		548,000
D021 Data Entry Operator (BPS-15)	1	1	249,000		383,000
U019 Upper Division Clerk (BPS-14)	2	2	479,000		493,000
L093 Lower Division Clerk (BPS-11)	1	2	240,000		493,000
D159 Driver (BPS-04)	2	3	712,000		265,000
M001 Machine Operator (BPS-04)	1	1	158,000		164,000
C053 Chowkidar (BPS-01)	1	1	283,000		139,000
N006 Naib Qasid (BPS-01)	4	4	485,000		585,000
S167 Sweeper (BPS-01)	1	1	396,000		139,000
A01153 Special pay			811,000	811,000	864,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011103 PROVINCIAL EXECUTIVE				
GL1742 Secretary To Governor Gilgit-Baltistan				
A012 TOTAL ALLOWANCES		25,761,000	23,780,000	30,134,000
A012-1 TOTAL REGULAR ALLOWANCES		20,557,000	20,557,000	20,765,000
A01202 House rent Allowance		2,144,000	2,144,000	1,165,000
A01203 Conveyance allowance		1,525,000	1,525,000	811,000
A01204 Sumptuary Allowance		73,000	73,000	
A01208 Dress Allowance		14,000	14,000	17,000
A0120D Integrated Allowance		55,000	55,000	70,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for				268,000
A0120N Special Allowance@20% of B.Pay for Secretariat Emp		1,425,000	1,425,000	819,000
A0120Q Fixed Daily Allowance		153,000	153,000	144,000
A01211 Hill allowance		49,000	49,000	18,000
A01216 Qualification allowance		10,000	10,000	9,000
A01217 Medical allowance		1,078,000	1,078,000	581,000
A0121N Personal Allowance		44,000	44,000	24,000
A01224 Entertainment allowance				6,000
A01226 Computer allowance		19,000	19,000	
A0122M Ad-hoc Relief Allowance-2016		1,078,000	1,078,000	687,000
A0122N Special Conveyance Allowance to Disbaled Employees				24,000
A0122S Utility Allowance		3,817,000	3,817,000	2,124,000
A0122Y Ad-hoc Relief Allowance 2017		1,518,000	1,518,000	994,000
A01235 Secretariat allowance		61,000	61,000	61,000
A01236 Deputation allowance				74,000
A01239 Special allowance		4,000	4,000	76,000
A0123E Executive Allowance		3,540,000	3,540,000	6,549,000
A0123G Ad-hoc Relief Allowance-2018		1,518,000	1,518,000	100,000
A0123P Ad-hoc Relief Allowance 2019		1,356,000	1,356,000	835,000
A0123X Ad-hoc Relief Allowance 2020				1,237,000
A01250 Incentive Allowance		1,076,000	1,076,000	4,072,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		5,204,000	3,223,000	9,369,000
A01273 Honoraria				1,500,000
001 HONORARIA				1,500,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2020-2021	2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
GL1742 Secretary To Governor Gilgit-Baltistan					
A01274 Medical charges			285,000		
A01277 Contingent paid staff		4,704,000	2,438,000		2,438,000
001 Contingent Paid Staff		4,704,000	2,438,000		2,438,000
A01290 Governer's House Allowance		500,000	500,000		5,431,000
A03 TOTAL OPERATING EXPENSES		6,740,000	9,409,000		17,100,000
A032 TOTAL COMMUNICATIONS		270,000	370,000		270,000
A03201 Postage and telegraph		20,000	20,000		20,000
A03202 Telephone and trunk call		250,000	350,000		250,000
001 Telephone and Trunk Calls			350,000		250,000
A033 TOTAL UTILITIES		950,000	703,000		950,000
A03301 Gas		100,000	20,000		100,000
001 Gas			20,000		100,000
A03303 Electricity		250,000	164,000		250,000
001 Electricity			164,000		250,000
A03304 Hot and cold weather charges		600,000	519,000		600,000
001 Hot and Cold Weather Charges			519,000		
003 Gilgit-Baltistan Weather Charges		600,000			600,000
A034 TOTAL OCCUPANCY COSTS				1,570,000	
A03402 Rent for office building				490,000	
001 Rent for Office Building				490,000	
A03403 Rent for residential building				1,080,000	
A038 TOTAL TRAVEL & TRANSPORTATION		3,680,000	5,208,000		4,040,000
A03805 Travelling allowance		2,000,000	3,448,000		2,200,000
001 Travelling Allowance			3,448,000		2,200,000
A03806 Transportation of Goods (Govt.)		80,000	10,000		80,000
001 Transportation of Goods		80,000	10,000		80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,600,000	1,750,000		1,760,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,600,000	1,750,000		1,760,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
GL1742 Secretary To Governor Gilgit-Baltistan					
A039 TOTAL GENERAL			1,840,000	1,558,000	11,840,000
A03901 Stationery			<u>440,000</u>	<u>340,000</u>	<u>440,000</u>
001 Stationery				340,000	440,000
A03902 Printing and publication			<u>240,000</u>	<u>140,000</u>	<u>240,000</u>
A03905 Newspapers periodicals and books			<u>160,000</u>	<u>60,000</u>	<u>160,000</u>
001 Newspapers, Periodicals and Books			160,000	60,000	160,000
A03906 Uniforms and protective clothing			<u>80,000</u>	<u>130,000</u>	<u>80,000</u>
001 Uniforms and Protective Clothing			80,000	130,000	80,000
A03918 Exhibitions fairs and other national celebrations			<u>120,000</u>	<u>38,000</u>	<u>120,000</u>
001 Exhibitions, Fairs and other National Celebrations			120,000	38,000	120,000
A03970 Others			<u>800,000</u>	<u>850,000</u>	<u>10,800,000</u>
001 Others			800,000	850,000	800,000
010 Others-(Discretionary Grant)					10,000,000
A06 TOTAL TRANSFERS			<u>1,200,000</u>	<u>1,150,000</u>	<u>1,200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,200,000</u>	<u>1,150,000</u>	<u>1,200,000</u>
A06301 Entertainments & Gifts			<u>1,200,000</u>	<u>1,150,000</u>	<u>1,200,000</u>
001 Entertainments & Gifts				1,150,000	1,200,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>120,000</u>	<u>540,000</u>	<u>120,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>40,000</u>	<u>110,000</u>	<u>40,000</u>
A09601 Purchase of Plant and Machinery			<u>40,000</u>	<u>110,000</u>	<u>40,000</u>
001 Purchase of Plant & Machinery			40,000	110,000	40,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>80,000</u>	<u>430,000</u>	<u>80,000</u>
A09701 Purchase of Furniture and Fixture			80,000	430,000	80,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
GL1742 Secretary To Governor Gilgit-Baltistan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,360,000</u>	<u>2,659,000</u>	<u>1,480,000</u>
A130 TOTAL TRANSPORT			<u>1,200,000</u>	<u>2,399,000</u>	<u>1,320,000</u>
A13001 Transport			<u>1,200,000</u>	<u>2,399,000</u>	<u>1,320,000</u>
001 Transport			1,200,000	2,399,000	1,320,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>130,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>130,000</u>	<u>80,000</u>
001 Machinery and Equipment			80,000	130,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>130,000</u>	<u>80,000</u>
A13201 Furniture and Fixtures			<u>80,000</u>	<u>130,000</u>	<u>80,000</u>
001 Furniture and Fixture			80,000	130,000	80,000
Secretary To Governor Gilgit-Baltistan			46,452,000	48,809,000	60,841,000

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GOVERNOR SECRETARIAT/HOUSE

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1745	Military Secretary to Governor Gilgit-Ba					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>18,209,000</u>	<u>24,440,000</u>	<u>44,720,000</u>
A011	TOTAL PAY	39	44	<u>8,546,000</u>	<u>8,546,000</u>	<u>13,505,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	11	<u>4,408,000</u>	<u>4,408,000</u>	<u>6,741,000</u>
A01101	Total Basic Pay	8	11	<u>4,138,000</u>	<u>4,138,000</u>	<u>6,458,000</u>
G018	Governor (Special)	1	1	931,000		960,000
M073	Military Secretary (BPS-19)	1	1	1,222,000		1,354,000
C001	Caretaker (BPS-17)		1			365,000
C046	Chief Security Officer (BPS-17)		1			350,000
C075	Comptroller (BPS-17)	1	1	353,000		380,000
F048	Finance & Accounts Officer (BPS-17)		1			350,000
P001	P.A to Governor (BPS-17)	1	1	353,000		546,000
P054	Private Secretary (BPS-17)	1	1	353,000		629,000
P071	Public Relation Officer (BPS-17)	1	1	353,000		518,000
S016	Section Officer (BPS-17)	1	1	353,000		656,000
S160	Suprentendent (BPS-17)		1			350,000
C001	Caretaker (BPS-16)	1		220,000		
A01102	Personal pay					13,000
A01103	Special pay			270,000	270,000	270,000
A011-2	TOTAL PAY OF OTHER STAFF	31	33	<u>4,138,000</u>	<u>4,138,000</u>	<u>6,764,000</u>
A01151	Total Pay of Other Staff	31	33	<u>3,643,000</u>	<u>3,643,000</u>	<u>6,119,000</u>
A068	Assistant (BPS-16)	1	1	220,000		274,000
D021	Data Entry Operator (BPS-15)	1	1	188,000		296,000
P033	Photographer (BPS-14)	1	1	177,000		260,000
U019	Upper Division Clerk (BPS-14)	1	1	177,000		274,000
T033	Telephone Operator (BPS-12)	1	2	155,000		471,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
Rs	Rs	Rs				
01 GENERAL PUBLIC SERVICE						
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111 EXECUTIVE AND LEGISLATIVE ORGANS						
011103 PROVINCIAL EXECUTIVE						
GL1745 Military Secretary to Governor Gilgit-Ba						
L093 Lower Division Clerk (BPS-11)	2	2	293,000			534,000
C110 Cook (BPS-06)	2	2	247,000			370,000
W002 Waiter (BPS-05)	2	2	239,000			361,000
D159 Driver (BPS-04)	2	2	247,000			323,000
Q002 Qasid (BPS-02)	2	2	216,000			472,000
C053 Chowkidar (BPS-01)	1	1	105,000			143,000
D117 Dishwasher (BPS-01)	1	1	105,000			143,000
M011 Mali (BPS-01)	2	2	212,000			286,000
N006 Naib Qasid (BPS-01)	10	10	850,000			1,551,000
S167 Sweeper (BPS-01)	2	2	212,000			261,000
W022 Washer Man (BPS-01)		1				100,000
A01152 Personal pay						8,000
A01153 Special pay			495,000	495,000		637,000
A012 TOTAL ALLOWANCES			9,663,000	15,894,000	31,215,000	
A012-1 TOTAL REGULAR ALLOWANCES			9,163,000	9,163,000	23,216,000	
A01202 House rent Allowance			915,000	915,000	166,000	
A01203 Conveyance allowance			729,000	729,000	1,360,000	
A01204 Sumptuary Allowance			72,000	72,000	72,000	
A01208 Dress Allowance			17,000	17,000	18,000	
A0120D Integrated Allowance			11,000	11,000	43,000	
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			228,000	228,000	314,000	
A0120N Special Allowance@20% of B.Pay for Secretariat Emp			598,000	598,000	314,000	
A01211 Hill allowance			17,000	17,000	40,000	
A01216 Qualification allowance			7,000	7,000	67,000	
A01217 Medical allowance			438,000	438,000	847,000	
A0121N Personal Allowance			48,000	48,000	82,000	
A01224 Entertainment allowance			6,000	6,000	6,000	
A01226 Computer allowance			9,000	9,000	18,000	
A0122M Ad-hoc Relief Allowance-2016			514,000	514,000	827,000	

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GOVERNOR SECRETARIAT/HOUSE

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
GL1745 Military Secretary to Governor Gilgit-Ba					
A0122N Special Conveyance Allowance to Disbaled Employees		48,000	48,000	24,000	
A0122S Utility Allowance		1,668,000	1,668,000	3,144,000	
A0122Y Ad-hoc Relief Allowance 2017		637,000	637,000	1,200,000	
A01235 Secretariat allowance		50,000	50,000	66,000	
A01238 Charge allowance		144,000	144,000	100,000	
A01239 Special allowance		50,000	50,000	24,000	
A0123E Executive Allowance		547,000	547,000	878,000	
A0123G Ad-hoc Relief Allowance-2018		637,000	637,000	2,346,000	
A0123P Ad-hoc Relief Allowance 2019		549,000	549,000	1,643,000	
A0123X Ad-hoc Relief Allowance 2020				1,481,000	
A01250 Incentive Allowance		1,224,000	1,224,000	8,136,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		500,000	6,731,000	7,999,000	
A01273 Honoraria				1,500,000	
001 HONORARIA				1,500,000	
A01274 Medical charges			800,000		
A01277 Contingent paid staff			5,431,000	5,431,000	
001 Contingent Paid Staff			5,431,000	5,431,000	
A01290 Governer's House Allowance		500,000	500,000	1,068,000	
A03 TOTAL OPERATING EXPENSES		11,536,000	30,527,000	11,936,000	
A032 TOTAL COMMUNICATIONS		270,000	870,000	270,000	
A03201 Postage and telegraph		20,000	20,000	20,000	
A03202 Telephone and trunk call		250,000	850,000	250,000	
001 Telephone and Trunk Calls			850,000	250,000	
A033 TOTAL UTILITIES		2,000,000	1,400,000	2,000,000	
A03301 Gas		250,000	369,000	250,000	
001 Gas			369,000	250,000	
A03303 Electricity		250,000	250,000	250,000	
001 Electricity			250,000	250,000	
A03304 Hot and cold weather charges		1,500,000	781,000	1,500,000	
001 Hot and Cold Weather Charges			781,000		
003 Gilgit-Baltistan Weather Charges		1,500,000		1,500,000	

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GOVERNOR SECRETARIAT/HOUSE

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
GL1745 Military Secretary to Governor Gilgit-Ba					
A034 TOTAL OCCUPANCY COSTS			1,346,000	1,556,000	1,346,000
A03403 Rent for residential building			1,346,000	1,556,000	1,346,000
A038 TOTAL TRAVEL & TRANSPORTATION			4,080,000	9,230,000	4,480,000
A03805 Travelling allowance			2,000,000	5,050,000	2,200,000
001 Travelling Allowance				5,050,000	2,200,000
A03806 Transportation of Goods (Govt.)			80,000	180,000	80,000
001 Transportation of Goods			80,000	180,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,000,000	4,000,000	2,200,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			2,000,000	4,000,000	2,200,000
A039 TOTAL GENERAL			3,840,000	17,471,000	3,840,000
A03901 Stationery			360,000	460,000	360,000
001 Stationery				460,000	360,000
A03902 Printing and publication			320,000	420,000	320,000
A03905 Newspapers periodicals and books			160,000	210,000	160,000
001 Newspapers, Periodicals and Books			160,000	210,000	160,000
A03906 Uniforms and protective clothing			80,000	480,000	80,000
001 Uniforms and Protective Clothing			80,000	480,000	80,000
A03907 Advertising & Publicity				6,000	
001 ADVERTISING & PUBLICITY				6,000	
A03918 Exhibitions fairs and other national celebrations			120,000	320,000	120,000
001 Exhibitions, Fairs and other National Celebrations			120,000	320,000	120,000
A03970 Others			2,800,000	15,575,000	2,800,000
001 Others			2,800,000	15,575,000	2,800,000
A06 TOTAL TRANSFERS			5,600,000	9,100,000	5,600,000
A063 TOTAL ENTERTAINMENT & GIFTS			5,600,000	9,100,000	5,600,000
A06301 Entertainments & Gifts			5,600,000	9,100,000	5,600,000

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GOVERNOR SECRETARIAT/HOUSE

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
GL1745 Military Secretary to Governor Gilgit-Ba					
001 Entertainments & Gifts				9,100,000	5,600,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>160,000</u>	<u>1,645,000</u>	<u>160,000</u>
A095 TOTAL PURCHASE OF TRANSPORT				<u>270,000</u>	
A09501 Purchase of Transport				<u>270,000</u>	
001 Purchase of Transport				270,000	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>80,000</u>	<u>480,000</u>	<u>80,000</u>
A09601 Purchase of Plant and Machinery			<u>80,000</u>	<u>480,000</u>	<u>80,000</u>
001 Purchase of Plant & Machinery			80,000	480,000	80,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>80,000</u>	<u>895,000</u>	<u>80,000</u>
A09701 Purchase of Furniture and Fixture			80,000	895,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,560,000</u>	<u>6,745,000</u>	<u>2,800,000</u>
A130 TOTAL TRANSPORT			<u>2,400,000</u>	<u>5,400,000</u>	<u>2,640,000</u>
A13001 Transport			<u>2,400,000</u>	<u>5,400,000</u>	<u>2,640,000</u>
001 Transport			2,400,000	5,400,000	2,640,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>565,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>565,000</u>	<u>80,000</u>
001 Machinery and Equipment			80,000	565,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>780,000</u>	<u>80,000</u>
A13201 Furniture and Fixtures			<u>80,000</u>	<u>780,000</u>	<u>80,000</u>
001 Furniture and Fixture				780,000	80,000

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GOVERNOR SECRETARIAT/HOUSE

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
GL1745 Military Secretary to Governor Gilgit-Ba					
Military Secretary to Governor Gilgit-Ba			38,065,000	72,457,000	65,216,000

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CHIEF MINISTER SECRETARIAT
BUDGET ESTIMATES 2021-2022

DISTRICT	POSTS 2021-2022	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES 2021-2022		
		2020-2021	2020-2021	SALARY	NON-SALARY	TOTAL
GILGIT PROVINCIAL	120	114,110,000	209,842,000	132,092,000	39,334,000 50,000,000	171,426,000 50,000,000
TOTAL	120	114,110,000	209,842,000	132,092,000	89,334,000	221,426,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
GL1770	Chief Minister Reforms Unit			50,000,000
GL1781	Secretary To Chief Minister GB	114,110,000	209,842,000	171,426,000
TOTAL		114,110,000	209,842,000	221,426,000

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CHIEF MINISTER SECRETARIAT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>86,078,000</u>	<u>96,462,000</u>	<u>132,092,000</u>
A011	PAY	<u>33,495,000</u>	<u>33,495,000</u>	<u>38,456,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>20,663,000</u>	<u>20,663,000</u>	<u>22,792,000</u>
A01101	Basic Pay	19,491,000	19,491,000	20,943,000
A01103	Special pay	1,165,000	1,165,000	1,842,000
A01105	Qualification Pay	7,000	7,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>12,832,000</u>	<u>12,832,000</u>	<u>15,664,000</u>
A01151	Pay of Other Staff	11,806,000	11,806,000	13,957,000
A01153	Special pay	1,026,000	1,026,000	1,707,000
A012	ALLOWANCES	<u>52,583,000</u>	<u>62,967,000</u>	<u>93,636,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>45,483,000</u>	<u>45,483,000</u>	<u>80,632,000</u>
A01202	House rent Allowance	2,251,000	2,251,000	4,753,000
A01203	Conveyance allowance	2,267,000	2,267,000	3,482,000
A01204	Sumptuary Allowance	1,801,000	1,801,000	1,801,000
A01205	Dearness Allowance			6,600,000
A0120D	Integrated Allowance	37,000	37,000	36,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,737,000	1,737,000	2,926,000
A0120Q	Fixed Daily Allowance	144,000	144,000	144,000
A01210	Risk Allowance	96,000	96,000	96,000
A01211	Hill allowance	55,000	55,000	97,000
A01217	Medical allowance	1,364,000	1,364,000	2,604,000
A0121N	Personal Allowance	91,000	91,000	72,000
A01224	Entertainment allowance	7,000	7,000	6,000
A01226	Computer allowance	10,000	10,000	36,000
A0122M	Ad-hoc Relief Allowance-2016	1,514,000	1,514,000	2,399,000
A0122S	Utility Allowance	4,981,000	4,981,000	8,664,000
A0122Y	Ad-hoc Relief Allowance 2017	2,118,000	2,118,000	3,238,000
A01235	Secretariat allowance	15,368,000	15,368,000	3,168,000
A01236	Deputation allowance	317,000	317,000	453,000
A01239	Special allowance	24,000	24,000	24,000
A0123E	Executive Allowance	5,324,000	5,324,000	11,276,000
A0123G	Ad-hoc Relief Allowance-2018	2,118,000	2,118,000	3,238,000
A0123P	Ad-hoc Relief Allowance 2019	1,778,000	1,778,000	2,799,000
A0123X	Ad-hoc Relief Allowance 2020			4,078,000
A01250	Incentive Allowance	2,081,000	2,081,000	18,642,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
SUMMARY	Rs	Rs	Rs
OBJECT			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	7,100,000	17,484,000	13,004,000
A01273 Honoraria		9,972,000	5,000,000
A01274 Medical charges		447,000	
A01277 Contingent paid staff	7,100,000	7,065,000	8,004,000
A03 TOTAL OPERATING EXPENSES	18,332,000	61,103,000	29,274,000
A032 COMMUNICATIONS	1,000,000	1,107,000	1,000,000
A03201 Postage and telegraph	50,000	50,000	50,000
A03202 Telephone and trunk call	950,000	1,057,000	950,000
A033 UTILITIES	2,475,000	2,764,000	2,475,000
A03301 Gas	333,000	533,000	333,000
A03303 Electricity	808,000	808,000	808,000
A03304 Hot and cold weather charges	1,334,000	1,423,000	1,334,000
A034 OCCUPANCY COSTS	561,000	598,000	561,000
A03403 Rent for residential building	561,000	598,000	561,000
A038 TRAVEL & TRANSPORTATION	9,500,000	20,500,000	10,442,000
A03805 Travelling allowance	5,100,000	10,100,000	5,610,000
A03806 Transportation of Goods (Govt.)	80,000	80,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	4,320,000	10,320,000	4,752,000
A039 GENERAL	4,796,000	36,134,000	14,796,000
A03901 Stationery	912,000	1,350,000	912,000
A03902 Printing and publication	380,000	1,480,000	380,000
A03903 Conference/seminars/workshops	80,000	1,070,000	80,000
A03905 Newspapers periodicals and books	160,000	123,000	160,000
A03906 Uniforms and protective clothing	80,000	780,000	80,000
A03918 Exhibitions fairs and other national celebrations	304,000	1,104,000	304,000
A03970 Others	2,880,000	30,227,000	12,880,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
		Rs	Rs	Rs	
SUMMARY					
OBJECT					
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS			<u>50,000,000</u>	
A052	GRANTS DOMESTIC			<u>50,000,000</u>	
A05270	To Others			50,000,000	
A06	TOTAL TRANSFERS	<u>5,780,000</u>	<u>22,480,000</u>	<u>5,780,000</u>	
A063	ENTERTAINMENT & GIFTS	<u>5,780,000</u>	<u>22,480,000</u>	<u>5,780,000</u>	
A06301	Entertainments & Gifts	5,780,000	22,480,000	5,780,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>160,000</u>	<u>2,191,000</u>	<u>160,000</u>	
A096	PURCHASE OF PLANT AND MACHINERY	<u>80,000</u>	<u>1,611,000</u>	<u>80,000</u>	
A09601	Purchase of Plant and Machinery	80,000	1,611,000	80,000	
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>80,000</u>	<u>580,000</u>	<u>80,000</u>	
A09701	Purchase of Furniture and Fixture	80,000	580,000	80,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,760,000</u>	<u>27,606,000</u>	<u>4,120,000</u>	
A130	TRANSPORT	<u>3,600,000</u>	<u>26,375,000</u>	<u>3,960,000</u>	
A13001	Transport	3,600,000	26,375,000	3,960,000	
A131	MACHINERY AND EQUIPMENT	<u>80,000</u>	<u>651,000</u>	<u>80,000</u>	
A13101	Machinery and Equipment	80,000	651,000	80,000	
A132	FURNITURE AND FIXTURE	<u>80,000</u>	<u>580,000</u>	<u>80,000</u>	
A13201	Furniture and Fixtures	80,000	580,000	80,000	
NET TOTAL		<u>114,110,000</u>	<u>209,842,000</u>	<u>221,426,000</u>	

GC21002 (002)
CHIEF MINISTER SECRETARIAT
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	34			34	4,223,000
02	2			2	308,000
03	1			1	120,000
04	14			14	1,292,000
05	1			1	283,000
06	6			6	968,000
09	3			3	713,000
11	4			4	678,000
12	8			8	1,925,000
14	6			6	1,468,000
15	1			1	345,000
16	12			12	3,510,000
17	20			20	10,682,000
18	5			5	3,305,000
19	2			2	2,080,000
(Special)	1			1	3,000,000
TOTAL	120			120	34,900,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
Rs	Rs	Rs				
01 GENERAL PUBLIC SERVICE						
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111 EXECUTIVE AND LEGISLATIVE ORGANS						
011103 PROVINCIAL EXECUTIVE						
GL1781 Secretary To Chief Minister GB						
A01 TOTAL EMPLOYEES RELATED EXPENSES				86,078,000	96,462,000	132,092,000
A011 TOTAL PAY	104	120		33,495,000	33,495,000	38,456,000
A011-1 TOTAL PAY OF OFFICERS	32	34		20,663,000	20,663,000	22,792,000
A01101 Total Basic Pay	32	34		19,491,000	19,491,000	20,943,000
C037 Chief Minister GB (Special)	1	1		2,880,000		3,000,000
P026 Personal Staff Officer (BPS-19)	1	1		992,000		1,058,000
S014 Secretary (BPS-19)	1	1		957,000		1,022,000
C046 Chief Security Officer (BPS-18)	1	1		673,000		673,000
D074 Deputy Secretary (BPS-18)	2	2		1,562,000		1,678,000
D077 Deputy Secretary (Budget & Accounts) (BPS-18)	1	1		932,000		477,000
D079 Deputy Secretary (Coordination) (BPS-18)	1	1		496,000		477,000
C075 Comptroller (BPS-17)	1	1		394,000		406,000
F048 Finance & Accounts Officer (BPS-17)		1				433,000
L101 Legal Advisor (BPS-17)		1				394,000
M030 Medical Officer (BPS-17)	1	1		394,000		378,000
O009 OSD (BPS-17)	1	1		394,000		378,000
P007 PA to Chief Minister (BPS-17)	1	1		731,000		787,000
P024 Personal Assistant (BPS-17)	1	1		609,000		654,000
P050 Press Secretary (BPS-17)	1	1		528,000		571,000
P054 Private Secretary (BPS-17)	1	1		830,000		822,000
P067 Protocol Officer (BPS-17)	1	1		394,000		406,000
S016 Section Officer (BPS-17)	7	7		3,392,000		3,861,000
S033 Security Officer (BPS-17)	1	1		394,000		615,000
S147 Superintendent (BPS-17)	2	2		869,000		977,000
C001 Caretaker (BPS-16)	2	2		670,000		472,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1781	Secretary To Chief Minister GB					
S102	Speech Writer	(BPS-16)	1	1	237,000	245,000
S116	Stenographer	(BPS-16)	2	2	812,000	782,000
T057	Transport Officer	(BPS-16)	1	1	351,000	377,000
A01103	Special pay			1,165,000	1,165,000	1,842,000
A01105	Qualification Pay			7,000	7,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF		72	86	12,832,000	12,832,000
A01151	Total Pay of Other Staff		72	86	11,806,000	11,806,000
A068	Assistant	(BPS-16)	3	6	1,092,000	1,634,000
P055	PRO	(BPS-15)	1	1	319,000	345,000
A137	Assistant Protocol Officer	(BPS-14)	1	1	197,000	203,000
C018	Chef/Head Cook	(BPS-14)	1		197,000	
P033	Photographer	(BPS-14)		1		200,000
U019	Upper Division Clerk	(BPS-14)	2	4	543,000	1,065,000
D021	Data Entry Operator	(BPS-12)	2	4	701,000	1,124,000
T033	Telephone Operator	(BPS-12)	4	4	603,000	801,000
L093	Lower Division Clerk	(BPS-11)	4	4	658,000	678,000
P033	Photographer	(BPS-09)	2	1	385,000	273,000
S094	Sound Operator	(BPS-09)	1	1	149,000	207,000
S195	Senior Cook	(BPS-09)		1		233,000
C110	Cook	(BPS-06)	4	4	606,000	606,000
S196	Senior Waiter	(BPS-06)		2		362,000
W002	Waiter	(BPS-06)	2		362,000	
D159	Driver	(BPS-05)	1	1	204,000	283,000
D159	Driver	(BPS-04)	5	11	800,000	800,000
E007	Electrician (Auto)	(BPS-04)	1	1	153,000	164,000
M001	Machine Operator	(BPS-04)	2	2	306,000	328,000
D118	Dispatch Rider	(BPS-03)		1		120,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1781	Secretary To Chief Minister GB					
N006	Naib Qasid	(BPS-02)	2	2	308,000	308,000
B002	Barbar	(BPS-01)	1	1	139,000	139,000
C053	Chowkidar	(BPS-01)	6	6	743,000	743,000
D116	Dish Washer	(BPS-01)	4	4	474,000	474,000
L028	Laundryman	(BPS-01)	2	2	278,000	278,000
M011	Mali	(BPS-01)	4	4	487,000	487,000
N006	Naib Qasid	(BPS-01)	8	8	1,056,000	1,056,000
S167	Sweeper	(BPS-01)	6	6	712,000	712,000
T009	Tandoorchi	(BPS-01)	1	1	111,000	111,000
W002	Waiter	(BPS-01)	2	2	223,000	223,000
A01153	Special pay			1,026,000	1,026,000	1,707,000
A012	TOTAL ALLOWANCES			52,583,000	62,967,000	93,636,000
A012-1	TOTAL REGULAR ALLOWANCES			45,483,000	45,483,000	80,632,000
A01202	House rent Allowance			2,251,000	2,251,000	4,753,000
A01203	Conveyance allowance			2,267,000	2,267,000	3,482,000
A01204	Sumptuary Allowance			1,801,000	1,801,000	1,801,000
A01205	Dearness Allowance					6,600,000
A0120D	Integrated Allowance			37,000	37,000	36,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			1,737,000	1,737,000	2,926,000
A0120Q	Fixed Daily Allowance			144,000	144,000	144,000
A01210	Risk Allowance			96,000	96,000	96,000
A01211	Hill allowance			55,000	55,000	97,000
A01217	Medical allowance			1,364,000	1,364,000	2,604,000
A0121N	Personal Allowance			91,000	91,000	72,000
A01224	Entertainment allowance			7,000	7,000	6,000
A01226	Computer allowance			10,000	10,000	36,000
A0122M	Ad-hoc Relief Allowance-2016			1,514,000	1,514,000	2,399,000
A0122S	Utility Allowance			4,981,000	4,981,000	8,664,000
A0122Y	Ad-hoc Relief Allowance 2017			2,118,000	2,118,000	3,238,000
A01235	Secretariat allowance			15,368,000	15,368,000	3,168,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
GL1781 Secretary To Chief Minister GB					
A01236 Deputation allowance		317,000	317,000	453,000	
A01239 Special allowance		24,000	24,000	24,000	
A0123E Executive Allowance		5,324,000	5,324,000	11,276,000	
A0123G Ad-hoc Relief Allowance-2018		2,118,000	2,118,000	3,238,000	
A0123P Ad-hoc Relief Allowance 2019		1,778,000	1,778,000	2,799,000	
A0123X Ad-hoc Relief Allowance 2020				4,078,000	
A01250 Incentive Allowance		2,081,000	2,081,000	18,642,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		7,100,000	17,484,000	13,004,000	
A01273 Honoraria			<u>9,972,000</u>	<u>5,000,000</u>	
001 HONORARIA			9,972,000	5,000,000	
A01274 Medical charges			447,000		
A01277 Contingent paid staff		<u>7,100,000</u>	<u>7,065,000</u>	<u>8,004,000</u>	
001 Contingent Paid Staff		7,100,000	7,065,000	8,004,000	
A03 TOTAL OPERATING EXPENSES		18,332,000	61,103,000	29,274,000	
A032 TOTAL COMMUNICATIONS		1,000,000	1,107,000	1,000,000	
A03201 Postage and telegraph		50,000	50,000	50,000	
A03202 Telephone and trunk call		<u>950,000</u>	<u>1,057,000</u>	<u>950,000</u>	
001 Telephone and Trunk Calls			1,057,000	950,000	
A033 TOTAL UTILITIES		2,475,000	2,764,000	2,475,000	
A03301 Gas		<u>333,000</u>	<u>533,000</u>	<u>333,000</u>	
001 Gas			533,000	333,000	
A03303 Electricity		<u>808,000</u>	<u>808,000</u>	<u>808,000</u>	
001 Electricity			808,000	808,000	
A03304 Hot and cold weather charges		<u>1,334,000</u>	<u>1,423,000</u>	<u>1,334,000</u>	
001 Hot and Cold Weather Charges			1,423,000		
003 Gilgit-Baltistan Weather Charges		1,334,000		1,334,000	
A034 TOTAL OCCUPANCY COSTS		561,000	598,000	561,000	
A03403 Rent for residential building		561,000	598,000	561,000	

GC21002 (002)
CHIEF MINISTER SECRETARIAT

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
GL1781	Secretary To Chief Minister GB				
A038	TOTAL TRAVEL & TRANSPORTATION		9,500,000	20,500,000	10,442,000
A03805	Travelling allowance		<u>5,100,000</u>	<u>10,100,000</u>	<u>5,610,000</u>
001	Travelling Allowance			10,100,000	5,610,000
A03806	Transportation of Goods (Govt.)		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Transportation of Goods		80,000	80,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>4,320,000</u>	<u>10,320,000</u>	<u>4,752,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		4,320,000	10,320,000	4,752,000
A039	TOTAL GENERAL		4,796,000	36,134,000	14,796,000
A03901	Stationery		<u>912,000</u>	<u>1,350,000</u>	<u>912,000</u>
001	Stationery			1,350,000	912,000
A03902	Printing and publication		380,000	1,480,000	380,000
A03903	Conference/seminars/workshops/ sym		<u>80,000</u>	<u>1,070,000</u>	<u>80,000</u>
001	Conferences / Seminars / Workshops / Symposia		80,000	1,070,000	80,000
A03905	Newspapers periodicals and books		<u>160,000</u>	<u>123,000</u>	<u>160,000</u>
001	Newspapers, Periodicals and Books		160,000	123,000	160,000
A03906	Uniforms and protective clothing		<u>80,000</u>	<u>780,000</u>	<u>80,000</u>
001	Uniforms and Protective Clothing		80,000	780,000	80,000
A03918	Exhibitions fairs and other national celebrations		<u>304,000</u>	<u>1,104,000</u>	<u>304,000</u>
001	Exhibitions, Fairs and other National Celebrations		304,000	1,104,000	304,000
A03970	Others		<u>2,880,000</u>	<u>30,227,000</u>	<u>12,880,000</u>
001	Others		2,880,000	30,227,000	2,880,000
010	Others-(Discretionary Grant)				10,000,000
A06	TOTAL TRANSFERS		5,780,000	22,480,000	5,780,000
A063	TOTAL ENTERTAINMENT & GIFTS		5,780,000	22,480,000	5,780,000
A06301	Entertainments & Gifts		<u>5,780,000</u>	<u>22,480,000</u>	<u>5,780,000</u>
001	Entertainments & Gifts			22,480,000	5,780,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		160,000	2,191,000	160,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
GL1781 Secretary To Chief Minister GB					
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>80,000</u>	<u>1,611,000</u>	<u>80,000</u>
A09601 Purchase of Plant and Machinery			<u>80,000</u>	<u>1,611,000</u>	<u>80,000</u>
001 Purchase of Plant & Machinery			80,000	1,611,000	80,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>80,000</u>	<u>580,000</u>	<u>80,000</u>
A09701 Purchase of Furniture and Fixture			80,000	580,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,760,000</u>	<u>27,606,000</u>	<u>4,120,000</u>
A130 TOTAL TRANSPORT			<u>3,600,000</u>	<u>26,375,000</u>	<u>3,960,000</u>
A13001 Transport			<u>3,600,000</u>	<u>26,375,000</u>	<u>3,960,000</u>
001 Transport			3,600,000	26,375,000	3,960,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>651,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>651,000</u>	<u>80,000</u>
001 Machinery and Equipment			80,000	651,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>580,000</u>	<u>80,000</u>
A13201 Furniture and Fixtures			<u>80,000</u>	<u>580,000</u>	<u>80,000</u>
001 Furniture and Fixture				580,000	80,000
Secretary To Chief Minister GB			114,110,000	209,842,000	171,426,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
GL1770 Chief Minister Reforms Unit					
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>50,000,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>50,000,000</u>	
A05270 To Others				<u>50,000,000</u>	
001 To Others				50,000,000	
 Chief Minister Reforms Unit				<u>50,000,000</u>	

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM
BUDGET ESTIMATES 2021-2022

DISTRICT	POSTS 2021-2022	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES 2021-2022		
		2020-2021	2020-2021	SALARY	NON-SALARY	TOTAL
GILGIT	26	21,854,000	23,810,000	20,284,000	4,453,000	24,737,000
TOTAL	26	21,854,000	23,810,000	20,284,000	4,453,000	24,737,000

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
GL1660	Director General Chairman's Inspection Team Gilgit	21,854,000	23,810,000	24,737,000
	TOTAL	21,854,000	23,810,000	24,737,000

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
		Rs	Rs	Rs	
SUMMARY					
OBJECT					
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>17,657,000</u>	<u>17,853,000</u>	<u>20,284,000</u>	
A011	PAY	<u>11,050,000</u>	<u>11,050,000</u>	<u>11,134,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>7,595,000</u>	<u>7,595,000</u>	<u>7,521,000</u>	
A01101	Basic Pay	7,041,000	7,041,000	6,766,000	
A01103	Special pay	554,000	554,000	755,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,455,000</u>	<u>3,455,000</u>	<u>3,613,000</u>	
A01151	Pay of Other Staff	3,101,000	3,101,000	3,264,000	
A01153	Special pay	354,000	354,000	349,000	
A012	ALLOWANCES	<u>6,607,000</u>	<u>6,803,000</u>	<u>9,150,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>6,271,000</u>	<u>6,271,000</u>	<u>7,764,000</u>	
A01201	Senior post Allowance	16,000	16,000		
A01202	House rent Allowance	1,096,000	1,096,000	1,332,000	
A01203	Conveyance allowance	610,000	610,000	605,000	
A0120D	Integrated Allowance	11,000	11,000	25,000	
A01211	Hill allowance	17,000	17,000	19,000	
A01216	Qualification allowance	781,000	781,000	309,000	
A01217	Medical allowance	471,000	471,000	591,000	
A0121N	Personal Allowance	13,000	13,000	12,000	
A01224	Entertainment allowance	8,000	8,000	6,000	
A01226	Computer allowance	19,000	19,000	18,000	
A01228	Orderly allowance	169,000	169,000	180,000	
A0122M	Ad-hoc Relief Allowance-2016	637,000	637,000	765,000	
A0122Y	Ad-hoc Relief Allowance 2017	857,000	857,000	1,003,000	
A0123G	Ad-hoc Relief Allowance-2018	857,000	857,000	1,003,000	
A0123P	Ad-hoc Relief Allowance 2019	709,000	709,000	730,000	
A0123X	Ad-hoc Relief Allowance 2020			1,166,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>336,000</u>	<u>532,000</u>	<u>1,386,000</u>	
A01273	Honoraria			1,000,000	
A01274	Medical charges		146,000		
A01277	Contingent paid staff	336,000	386,000	386,000	
A03	TOTAL OPERATING EXPENSES	<u>3,082,000</u>	<u>4,212,000</u>	<u>3,262,000</u>	
A032	COMMUNICATIONS	<u>112,000</u>	<u>162,000</u>	<u>112,000</u>	

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03201	Postage and telegraph	12,000	12,000	12,000
A03202	Telephone and trunk call	100,000	150,000	100,000
A033	UTILITIES	<u>502,000</u>	<u>552,000</u>	<u>502,000</u>
A03303	Electricity	70,000	120,000	70,000
A03304	Hot and cold weather charges	432,000	432,000	432,000
A034	OCCUPANCY COSTS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for office building	1,000	1,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>1,831,000</u>	<u>2,681,000</u>	<u>2,011,000</u>
A03805	Travelling allowance	855,000	1,205,000	940,000
A03806	Transportation of Goods (Govt.)	1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	950,000	1,450,000	1,045,000
A03808	Conveyance charges (Govt.)	25,000	25,000	25,000
A039	GENERAL	<u>636,000</u>	<u>816,000</u>	<u>636,000</u>
A03901	Stationery	380,000	430,000	380,000
A03902	Printing and publication	15,000	15,000	15,000
A03905	Newspapers periodicals and books	15,000	45,000	15,000
A03906	Uniforms and protective clothing	25,000	25,000	25,000
A03917	Law charges	1,000	1,000	1,000
A03970	Others	200,000	300,000	200,000
A06	TOTAL TRANSFERS	<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
A063	ENTERTAINMENT & GIFTS	<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts	150,000	200,000	150,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A096	PURCHASE OF PLANT AND MACHINERY	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A09601	Purchase of Plant and Machinery	75,000	75,000	75,000

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022						
				Rs	Rs	Rs			
SUMMARY									
OBJECT									
A097	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	840,000	1,420,000	916,000					
A130	TRANSPORT	760,000	1,260,000	836,000					
A13001	Transport	760,000	1,260,000	836,000					
A131	MACHINERY AND EQUIPMENT	40,000	90,000	40,000					
A13101	Machinery and Equipment	40,000	90,000	40,000					
A132	FURNITURE AND FIXTURE	40,000	70,000	40,000					
A13201	Furniture and Fixtures	40,000	70,000	40,000					
NET TOTAL		21,854,000	23,810,000	24,737,000					

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	7			7	1,174,000
05	3			3	695,000
07	1			1	201,000
11	3			3	635,000
14	2			2	559,000
16	2			2	803,000
17	4			4	2,662,000
18	3			3	2,130,000
20	1			1	1,171,000
TOTAL	26			26	10,030,000

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011104	ADMINISTRATIVE INSPECTION					
GL1660	Director General Chairman's Inspection Team Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			17,657,000	17,853,000	20,284,000
A011	TOTAL PAY	26	26	11,050,000	11,050,000	11,134,000
A011-1	TOTAL PAY OF OFFICERS	10	10	7,595,000	7,595,000	7,521,000
A01101	Total Basic Pay	10	10	7,041,000	7,041,000	6,766,000
D108	Director General (BPS-20)	1	1	1,566,000		1,171,000
M040	Members (BPS-18)	3	3	2,270,000		2,130,000
A015	Accounts Officer (BPS-17)	1	1	662,000		712,000
P005	P.S. to Chairman (BPS-17)	1	1	424,000		471,000
R026	Research Officer (BPS-17)	2	2	1,377,000		1,479,000
A111	Assistant Engineer (BPS-16)	1	1	336,000		365,000
C077	Computer Operator (BPS-16)	1	1	406,000		438,000
A01103	Special pay			554,000	554,000	755,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	3,455,000	3,455,000	3,613,000
A01151	Total Pay of Other Staff	16	16	3,101,000	3,101,000	3,264,000
U021	Upper Division Clerk/Cashier (BPS-14)	2	2	517,000		559,000
L093	Lower Division Clerk (BPS-11)	2	2	376,000		406,000
S131	Sub Engineer (BPS-11)	1	1	213,000		229,000
M001	Machine Operator (BPS-07)	1	1	190,000		201,000
D159	Driver (BPS-05)	3	3	686,000		695,000
C053	Chowkidar (BPS-02)	2	2	387,000		383,000
N006	Naib Qasid (BPS-02)	4	4	567,000		618,000
S167	Sweeper (BPS-02)	1	1	165,000		173,000
A01153	Special pay			354,000	354,000	349,000

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
GL1660 Director General Chairman's Inspection Team Gilgit					
A012 TOTAL ALLOWANCES			6,607,000	6,803,000	9,150,000
A012-1 TOTAL REGULAR ALLOWANCES			6,271,000	6,271,000	7,764,000
A01201 Senior post Allowance			16,000	16,000	
A01202 House rent Allowance			1,096,000	1,096,000	1,332,000
A01203 Conveyance allowance			610,000	610,000	605,000
A0120D Integrated Allowance			11,000	11,000	25,000
A01211 Hill allowance			17,000	17,000	19,000
A01216 Qualification allowance			781,000	781,000	309,000
A01217 Medical allowance			471,000	471,000	591,000
A0121N Personal Allowance			13,000	13,000	12,000
A01224 Entertainment allowance			8,000	8,000	6,000
A01226 Computer allowance			19,000	19,000	18,000
A01228 Orderly allowance			169,000	169,000	180,000
A0122M Ad-hoc Relief Allowance-2016			637,000	637,000	765,000
A0122Y Ad-hoc Relief Allowance 2017			857,000	857,000	1,003,000
A0123G Ad-hoc Relief Allowance-2018			857,000	857,000	1,003,000
A0123P Ad-hoc Relief Allowance 2019			709,000	709,000	730,000
A0123X Ad-hoc Relief Allowance 2020					1,166,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			336,000	532,000	1,386,000
A01273 Honoraria					1,000,000
001 HONORARIA					1,000,000
A01274 Medical charges				146,000	
A01277 Contingent paid staff			336,000	386,000	386,000
001 Contingent Paid Staff			336,000	386,000	386,000
A03 TOTAL OPERATING EXPENSES			3,082,000	4,212,000	3,262,000
A032 TOTAL COMMUNICATIONS			112,000	162,000	112,000
A03201 Postage and telegraph			12,000	12,000	12,000
A03202 Telephone and trunk call			100,000	150,000	100,000
001 Telephone and Trunk Calls				150,000	100,000

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2020-2021	2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
GL1660 Director General Chairman's Inspection Team Gilgit					
A033 TOTAL UTILITIES			502,000	552,000	502,000
A03303 Electricity			70,000	120,000	70,000
001 Electricity				120,000	70,000
A03304 Hot and cold weather charges			432,000	432,000	432,000
001 Hot and Cold Weather Charges				432,000	
003 Gilgit-Baltistan Weather Charges			432,000		432,000
A034 TOTAL OCCUPANCY COSTS			1,000	1,000	1,000
A03402 Rent for office building			1,000	1,000	1,000
001 Rent for Office Building			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,831,000	2,681,000	2,011,000
A03805 Travelling allowance			855,000	1,205,000	940,000
001 Travelling Allowance				1,205,000	940,000
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			950,000	1,450,000	1,045,000
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			950,000	1,450,000	1,045,000
A03808 Conveyance charges (Govt.)			25,000	25,000	25,000
A039 TOTAL GENERAL			636,000	816,000	636,000
A03901 Stationery			380,000	430,000	380,000
001 Stationery				430,000	380,000
A03902 Printing and publication			15,000	15,000	15,000
A03905 Newspapers periodicals and books			15,000	45,000	15,000
001 Newspapers, Periodicals and Books			15,000	45,000	15,000
A03906 Uniforms and protective clothing			25,000	25,000	25,000
001 Uniforms and Protective Clothing			25,000	25,000	25,000
A03917 Law charges			1,000	1,000	1,000
A03970 Others			200,000	300,000	200,000
001 Others			200,000	300,000	200,000

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
GL1660 Director General Chairman's Inspection Team Gilgit					
A06 TOTAL TRANSFERS			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001 Entertainments & Gifts				200,000	150,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A09601 Purchase of Plant and Machinery			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001 Purchase of Plant & Machinery			75,000	75,000	75,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701 Purchase of Furniture and Fixture			50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>840,000</u>	<u>1,420,000</u>	<u>916,000</u>
A130 TOTAL TRANSPORT			<u>760,000</u>	<u>1,260,000</u>	<u>836,000</u>
A13001 Transport			<u>760,000</u>	<u>1,260,000</u>	<u>836,000</u>
001 Transport			760,000	1,260,000	836,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>90,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>90,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	90,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>70,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>70,000</u>	<u>40,000</u>

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
GL1660 Director General Chairman's Inspection Team Gilgit					
001 Furniture and Fixture			70,000		40,000
Director General Chairman's Inspection Team Gilgit			21,854,000	23,810,000	24,737,000

GC21004 (004)
CHIEF ELECTION COMMISSIONER
BUDGET ESTIMATES 2021-2022

DISTRICT	POSTS 2021-2022	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES 2021-2022		
		2020-2021	2020-2021	SALARY	NON-SALARY	TOTAL
GILGIT		41,188,000	232,932,000	85,592,000	10,706,000	96,298,000
TOTAL		41,188,000	232,932,000	85,592,000	10,706,000	96,298,000

GC21004 (004)
CHIEF ELECTION COMMISSIONER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
GL1517	Election Commissioner Gilgit	41,188,000	232,932,000	96,298,000
TOTAL		41,188,000	232,932,000	96,298,000

GC21004 (004)
CHIEF ELECTION COMMISSIONER

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
		Rs	Rs	Rs	
SUMMARY					
OBJECT					
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>35,891,000</u>	<u>36,238,000</u>	<u>85,592,000</u>	
A011	PAY	<u>20,327,000</u>	<u>20,327,000</u>	<u>85,592,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>13,636,000</u>	<u>13,636,000</u>	<u>85,592,000</u>	
A01101	Basic Pay	13,270,000	13,270,000	85,592,000	
A01103	Special pay	366,000	366,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>6,691,000</u>	<u>6,691,000</u>		
A01151	Pay of Other Staff	6,209,000	6,209,000		
A01153	Special pay	482,000	482,000		
A012	ALLOWANCES	<u>15,564,000</u>	<u>15,911,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES	<u>13,248,000</u>	<u>13,248,000</u>		
A01202	House rent Allowance	1,227,000	1,227,000		
A01203	Conveyance allowance	698,000	698,000		
A0120D	Integrated Allowance	19,000	19,000		
A0120K	Special Judicial Allowance	1,771,000	1,771,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	391,000	391,000		
A01211	Hill allowance	27,000	27,000		
A01217	Medical allowance	585,000	585,000		
A01226	Computer allowance	19,000	19,000		
A0122M	Ad-hoc Relief Allowance-2016	620,000	620,000		
A0122S	Utility Allowance	2,064,000	2,064,000		
A0122Y	Ad-hoc Relief Allowance 2017	851,000	851,000		
A0123E	Executive Allowance	3,165,000	3,165,000		
A0123G	Ad-hoc Relief Allowance-2018	851,000	851,000		
A0123P	Ad-hoc Relief Allowance 2019	678,000	678,000		
A01241	Utility allowance for electricity	282,000	282,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,316,000</u>	<u>2,663,000</u>		
A01277	Contingent paid staff	2,316,000	2,663,000		
A03	TOTAL OPERATING EXPENSES	<u>3,704,000</u>	<u>173,841,000</u>	<u>7,356,000</u>	
A032	COMMUNICATIONS	<u>285,000</u>	<u>365,000</u>		
A03201	Postage and telegraph	35,000	35,000		

GC21004 (004)
CHIEF ELECTION COMMISSIONER

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A03202 Telephone and trunk call	250,000	330,000	
A033 UTILITIES	<u>703,000</u>	<u>703,000</u>	
A03303 Electricity	100,000	100,000	
A03304 Hot and cold weather charges	603,000	603,000	
A036 MOTOR VEHICLES	<u>1,000</u>	<u>601,000</u>	
A03603 Registration	1,000	601,000	
A038 TRAVEL & TRANSPORTATION	<u>1,856,000</u>	<u>2,356,000</u>	
A03805 Travelling allowance	760,000	760,000	
A03806 Transportation of Goods (Govt.)	50,000	50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,045,000	1,545,000	
A03808 Conveyance charges (Govt.)	1,000	1,000	
A039 GENERAL	<u>859,000</u>	<u>169,816,000</u>	<u>7,356,000</u>
A03901 Stationery	428,000	628,000	
A03902 Printing and publication	80,000	130,000	
A03904 Hire of Vehicles	1,000	1,000	
A03905 Newspapers periodicals and books	30,000	40,000	
A03906 Uniforms and protective clothing	20,000	120,000	
A03970 Others	300,000	168,897,000	7,356,000
A06 TOTAL TRANSFERS	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A063 ENTERTAINMENT & GIFTS	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts	250,000	250,000	250,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>300,000</u>	<u>20,500,000</u>	<u>300,000</u>
A095 PURCHASE OF TRANSPORT		<u>20,000,000</u>	
A09501 Purchase of Transport		20,000,000	

GC21004 (004)
CHIEF ELECTION COMMISSIONER

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
		Rs	Rs	Rs	
SUMMARY					
OBJECT					
A096	PURCHASE OF PLANT AND MACHINERY	<u>150,000</u>	<u>250,000</u>	<u>300,000</u>	
A09601	Purchase of Plant and Machinery	150,000	250,000	300,000	
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>150,000</u>	<u>250,000</u>		
A09701	Purchase of Furniture and Fixture	150,000	250,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,043,000</u>	<u>2,103,000</u>	<u>2,800,000</u>	
A130	TRANSPORT	<u>903,000</u>	<u>1,903,000</u>		
A13001	Transport	903,000	1,903,000		
A131	MACHINERY AND EQUIPMENT	<u>70,000</u>	<u>100,000</u>		
A13101	Machinery and Equipment	70,000	100,000		
A132	FURNITURE AND FIXTURE	<u>70,000</u>	<u>100,000</u>		
A13201	Furniture and Fixtures	70,000	100,000		
A133	BUILDINGS AND STRUCTURE			<u>2,800,000</u>	
A13370	Others			2,800,000	
NET TOTAL		<u>41,188,000</u>	<u>232,932,000</u>	<u>96,298,000</u>	

GC21004 (004)
CHIEF ELECTION COMMISSIONER

018101 VOTER REGISTRATION/ ELECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
018	ADMINISTRATION OF GENERAL PUBLIC SERVICE				
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICE				
018101	VOTER REGISTRATION/ ELECTION				
GL1517	Election Commissioner Gilgit				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>35,891,000</u>	<u>36,238,000</u>	<u>85,592,000</u>
A011	TOTAL PAY	<u>43</u>	<u>20,327,000</u>	<u>20,327,000</u>	<u>85,592,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>12</u>	<u>13,636,000</u>	<u>13,636,000</u>	<u>85,592,000</u>
A01101	Total Basic Pay	<u>12</u>	<u>13,270,000</u>	<u>13,270,000</u>	<u>85,592,000</u>
C030	Chief Election Commissioner GB	(Special)	1	9,271,000	
E002	Election Commissioner	(BPS-18)	1	701,000	
A110	Assistant Election Commissioner	(BPS-17)	2	1,167,000	
P070	PS to Chief Election Commissioner	(BPS-17)	1	394,000	
E003	Election Officer	(BPS-16)	5	1,241,000	
P067	Protocol Officer	(BPS-16)	1	248,000	
S116	Stenographer	(BPS-16)	1	248,000	
A01103	Special pay			366,000	366,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>31</u>	<u>6,691,000</u>	<u>6,691,000</u>	
A01151	Total Pay of Other Staff	<u>31</u>	<u>6,209,000</u>	<u>6,209,000</u>	
A068	Assistant	(BPS-16)	3	869,000	
D021	Data Entry Operator	(BPS-15)	2	501,000	
S117	Stenotypist	(BPS-14)	3	663,000	
U019	Upper Division Clerk	(BPS-14)	5	1,209,000	
L093	Lower Division Clerk	(BPS-11)	5	1,028,000	
D159	Driver	(BPS-05)	3	495,000	
S125	Store Keeper	(BPS-05)	1	193,000	
M009	Mail Runner	(BPS-02)	1	153,000	
N006	Naib Qasid	(BPS-02)	1	177,000	
S167	Sweeper	(BPS-02)	1	153,000	

GC21004 (004)
CHIEF ELECTION COMMISSIONER

018101 VOTER REGISTRATION/ ELECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021 2021-2022			
01	GENERAL PUBLIC SERVICE		Rs	Rs	Rs
018	ADMINISTRATION OF GENERAL PUBLIC SERVICE				
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICE				
018101	VOTER REGISTRATION/ ELECTION				
GL1517	Election Commissioner Gilgit				
C053	Chowkidar	(BPS-01)	2	230,000	
C110	Cook	(BPS-01)	1	139,000	
M011	Mali	(BPS-01)	1	139,000	
N006	Naib Qasid	(BPS-01)	2	260,000	
A01153	Special pay			482,000	482,000
A012	TOTAL ALLOWANCES		15,564,000	15,911,000	
A012-1	TOTAL REGULAR ALLOWANCES		13,248,000	13,248,000	
A01202	House rent Allowance		1,227,000	1,227,000	
A01203	Conveyance allowance		698,000	698,000	
A0120D	Integrated Allowance		19,000	19,000	
A0120K	Special Judicial Allowance		1,771,000	1,771,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp		391,000	391,000	
A01211	Hill allowance		27,000	27,000	
A01217	Medical allowance		585,000	585,000	
A01226	Computer allowance		19,000	19,000	
A0122M	Ad-hoc Relief Allowance-2016		620,000	620,000	
A0122S	Utility Allowance		2,064,000	2,064,000	
A0122Y	Ad-hoc Relief Allowance 2017		851,000	851,000	
A0123E	Executive Allowance		3,165,000	3,165,000	
A0123G	Ad-hoc Relief Allowance-2018		851,000	851,000	
A0123P	Ad-hoc Relief Allowance 2019		678,000	678,000	
A01241	Utility allowance for electricity		282,000	282,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,316,000	2,663,000	
A01277	Contingent paid staff		<u>2,316,000</u>	<u>2,663,000</u>	
001	Contingent Paid Staff		2,316,000	2,663,000	
A03	TOTAL OPERATING EXPENSES		3,704,000	173,841,000	7,356,000
A032	TOTAL COMMUNICATIONS		285,000	365,000	
A03201	Postage and telegraph		35,000	35,000	

GC21004 (004)
CHIEF ELECTION COMMISSIONER

018101 VOTER REGISTRATION/ ELECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
018 ADMINISTRATION OF GENERAL PUBLIC SERVICE				
0181 ADMINISTRATION OF GENERAL PUBLIC SERVICE				
018101 VOTER REGISTRATION/ ELECTION				
GL1517 Election Commissioner Gilgit				
A03202 Telephone and trunk call		<u>250,000</u>	<u>330,000</u>	
001 Telephone and Trunk Calls			<u>330,000</u>	
A033 TOTAL UTILITIES		<u>703,000</u>	<u>703,000</u>	
A03303 Electricity		<u>100,000</u>	<u>100,000</u>	
001 Electricity			<u>100,000</u>	
A03304 Hot and cold weather charges		<u>603,000</u>	<u>603,000</u>	
001 Hot and Cold Weather Charges			<u>603,000</u>	
003 Gilgit-Baltistan Weather Charges		<u>603,000</u>		
A036 TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>601,000</u>	
A03603 Registration		1,000	<u>601,000</u>	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,856,000</u>	<u>2,356,000</u>	
A03805 Travelling allowance		<u>760,000</u>	<u>760,000</u>	
001 Travelling Allowance			<u>760,000</u>	
A03806 Transportation of Goods (Govt.)		<u>50,000</u>	<u>50,000</u>	
001 Transportation of Goods		<u>50,000</u>	<u>50,000</u>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,045,000</u>	<u>1,545,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,045,000	<u>1,545,000</u>	
A03808 Conveyance charges (Govt.)		1,000	<u>1,000</u>	
A039 TOTAL GENERAL		<u>859,000</u>	<u>169,816,000</u>	<u>7,356,000</u>
A03901 Stationery		<u>428,000</u>	<u>628,000</u>	
001 Stationery			<u>628,000</u>	
A03902 Printing and publication		80,000	<u>130,000</u>	
A03904 Hire of Vehicles		1,000	<u>1,000</u>	
A03905 Newspapers periodicals and books		<u>30,000</u>	<u>40,000</u>	
001 Newspapers, Periodicals and Books		<u>30,000</u>	<u>40,000</u>	
A03906 Uniforms and protective clothing		<u>20,000</u>	<u>120,000</u>	
001 Uniforms and Protective Clothing		<u>20,000</u>	<u>120,000</u>	
A03970 Others		<u>300,000</u>	<u>168,897,000</u>	<u>7,356,000</u>
001 Others		300,000	<u>168,897,000</u>	<u>7,356,000</u>

GC21004 (004)
CHIEF ELECTION COMMISSIONER

018101 VOTER REGISTRATION/ ELECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
018 ADMINISTRATION OF GENERAL PUBLIC SERVICE					
0181 ADMINISTRATION OF GENERAL PUBLIC SERVICE					
018101 VOTER REGISTRATION/ ELECTION					
GL1517 Election Commissioner Gilgit					
A06 TOTAL TRANSFERS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Entertainments & Gifts				250,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>300,000</u>	<u>20,500,000</u>	<u>300,000</u>
A095 TOTAL PURCHASE OF TRANSPORT				<u>20,000,000</u>	
A09501 Purchase of Transport				<u>20,000,000</u>	
001 Purchase of Transport				20,000,000	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>150,000</u>	<u>250,000</u>	<u>300,000</u>
A09601 Purchase of Plant and Machinery			<u>150,000</u>	<u>250,000</u>	<u>300,000</u>
001 Purchase of Plant & Machinery			150,000	250,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>150,000</u>	<u>250,000</u>	
A09701 Purchase of Furniture and Fixture			150,000	250,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,043,000</u>	<u>2,103,000</u>	<u>2,800,000</u>
A130 TOTAL TRANSPORT			<u>903,000</u>	<u>1,903,000</u>	
A13001 Transport			<u>903,000</u>	<u>1,903,000</u>	
001 Transport			903,000	1,903,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>100,000</u>	
A13101 Machinery and Equipment			<u>70,000</u>	<u>100,000</u>	

GC21004 (004)
CHIEF ELECTION COMMISSIONER

018101 VOTER REGISTRATION/ ELECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
018 ADMINISTRATION OF GENERAL PUBLIC SERVICE					
0181 ADMINISTRATION OF GENERAL PUBLIC SERVICE					
018101 VOTER REGISTRATION/ ELECTION					
GL1517 Election Commissioner Gilgit					
001 Machinery and Equipment			70,000	100,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>100,000</u>	
A13201 Furniture and Fixtures			<u>70,000</u>	<u>100,000</u>	
001 Furniture and Fixture				100,000	
A133 TOTAL BUILDINGS AND STRUCTURE					<u>2,800,000</u>
A13370 Others					2,800,000
Election Commissioner Gilgit			41,188,000	232,932,000	96,298,000

GC21005 (005)
CABINET
BUDGET ESTIMATES 2021-2022

DISTRICT	POSTS 2021-2022	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES 2021-2022		
		2020-2021	2020-2021	SALARY	NON-SALARY	TOTAL
GILGIT	113	187,253,000	245,614,000	247,831,000	46,627,000	294,458,000
TOTAL	113	187,253,000	245,614,000	247,831,000	46,627,000	294,458,000

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CABINET

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
GL1516	Secretary Cabinet Gilgit	187,253,000	245,614,000	294,458,000
TOTAL		187,253,000	245,614,000	294,458,000

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CABINET

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
		Rs	Rs	Rs	
SUMMARY					
OBJECT					
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>160,390,000</u>	<u>165,421,000</u>	<u>247,831,000</u>	
A011	PAY	<u>55,575,000</u>	<u>55,575,000</u>	<u>67,407,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>39,620,000</u>	<u>39,620,000</u>	<u>46,378,000</u>	
A01101	Basic Pay	38,348,000	38,348,000	46,372,000	
A01103	Special pay	1,272,000	1,272,000		
A01105	Qualification Pay			6,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>15,955,000</u>	<u>15,955,000</u>	<u>21,029,000</u>	
A01151	Pay of Other Staff	14,661,000	14,661,000	17,019,000	
A01152	Personal pay	11,000	11,000	1,689,000	
A01153	Special pay	1,283,000	1,283,000	2,321,000	
A012	ALLOWANCES	<u>104,815,000</u>	<u>109,846,000</u>	<u>180,424,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>96,315,000</u>	<u>96,353,000</u>	<u>169,149,000</u>	
A01202	House rent Allowance	18,222,000	18,222,000	18,422,000	
A01203	Conveyance allowance	2,551,000	2,551,000	22,201,000	
A01204	Sumptuary Allowance	19,817,000	19,817,000	19,980,000	
A01205	Dearness Allowance	14,425,000	14,425,000	14,280,000	
A01209	Special Additional Allowance			390,000	
A0120D	Integrated Allowance	62,000	62,000	126,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	154,000	192,000	215,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	2,254,000	2,254,000	2,967,000	
A01211	Hill allowance	62,000	62,000	708,000	
A01212	Telecommunication allowance	3,241,000	3,241,000	3,456,000	
A01217	Medical allowance	7,946,000	7,946,000	8,146,000	
A0121J	Transport monetization Allowance	961,000	961,000	24,001,000	
A0121N	Personal Allowance	332,000	332,000	228,000	
A01224	Entertainment allowance	7,000	7,000	5,000	
A01226	Computer allowance	37,000	37,000	36,000	
A0122M	Ad-hoc Relief Allowance-2016	1,788,000	1,788,000	1,944,000	
A0122S	Utility Allowance	5,365,000	5,365,000	5,365,000	
A0122Y	Ad-hoc Relief Allowance 2017	2,440,000	2,440,000	2,693,000	
A01235	Secretariat allowance	61,000	61,000	17,000	
A01239	Special allowance			21,000	
A0123E	Executive Allowance	2,303,000	2,303,000	2,303,000	
A0123G	Ad-hoc Relief Allowance-2018	2,440,000	2,440,000	2,654,000	

GC21005 (005)
CABINET

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A0123P Ad-hoc Relief Allowance 2019	2,309,000	2,309,000	2,309,000
A0123X Ad-hoc Relief Allowance 2020			2,309,000
A01240 Utility allowance for gas	3,353,000	3,353,000	27,601,000
A01241 Utility allowance for electricity	613,000	613,000	7,000
A01245 Indexed house rent allowance			210,000
A01250 Incentive Allowance	2,572,000	2,572,000	2,355,000
A01270 Other	3,000,000	3,000,000	4,200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>8,500,000</u>	<u>13,493,000</u>	<u>11,275,000</u>
A01273 Honoraria		1,934,000	1,500,000
A01274 Medical charges		1,784,000	
A01277 Contingent paid staff	8,500,000	9,775,000	9,775,000
A03 TOTAL OPERATING EXPENSES	<u>20,451,000</u>	<u>61,047,000</u>	<u>39,671,000</u>
A032 COMMUNICATIONS	<u>970,000</u>	<u>1,620,000</u>	<u>970,000</u>
A03201 Postage and telegraph	20,000	20,000	20,000
A03202 Telephone and trunk call	950,000	1,600,000	950,000
A033 UTILITIES	<u>2,519,000</u>	<u>2,519,000</u>	<u>2,519,000</u>
A03301 Gas	1,000	1,000	1,000
A03303 Electricity	333,000	333,000	333,000
A03304 Hot and cold weather charges	2,185,000	2,185,000	2,185,000
A034 OCCUPANCY COSTS	<u>1,140,000</u>	<u>2,040,000</u>	<u>2,000,000</u>
A03402 Rent for office building	1,140,000	2,040,000	2,000,000
A036 MOTOR VEHICLES		<u>128,000</u>	
A03603 Registration		128,000	
A038 TRAVEL & TRANSPORTATION	<u>13,600,000</u>	<u>35,953,000</u>	<u>14,960,000</u>
A03805 Travelling allowance	6,800,000	21,145,000	7,480,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	6,800,000	14,808,000	7,480,000
A039 GENERAL	<u>2,222,000</u>	<u>18,787,000</u>	<u>19,222,000</u>
A03901 Stationery	646,000	1,046,000	646,000
A03902 Printing and publication	304,000	654,000	304,000

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CABINET

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A03905	Newspapers periodicals and books	240,000	340,000
A03906	Uniforms and protective clothing	120,000	220,000
A03970	Others	912,000	16,527,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS	<u>1,004,000</u>	
A041	PENSION	<u>1,004,000</u>	
A04106	Reimbursement of medical charges to pensioners	183,000	
A04114	Superannuation Encashment of L.P.R	821,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS	<u>1,500,000</u>	
A052	GRANTS DOMESTIC	<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	1,500,000	
A06	TOTAL TRANSFERS	<u>532,000</u>	<u>532,000</u>
A063	ENTERTAINMENT & GIFTS	<u>532,000</u>	<u>532,000</u>
A06301	Entertainments & Gifts	532,000	532,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>280,000</u>	<u>510,000</u>
A096	PURCHASE OF PLANT AND MACHINERY	<u>120,000</u>	<u>270,000</u>
A09601	Purchase of Plant and Machinery	120,000	270,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>160,000</u>	<u>240,000</u>
A09701	Purchase of Furniture and Fixture	160,000	240,000
			160,000

GC21005 (005)
CABINET

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,600,000</u>	<u>15,600,000</u>
A130	TRANSPORT	<u>5,440,000</u>	<u>15,440,000</u>
A13001	Transport	5,440,000	15,440,000
A131	MACHINERY AND EQUIPMENT	<u>80,000</u>	<u>80,000</u>
A13101	Machinery and Equipment	80,000	80,000
A132	FURNITURE AND FIXTURE	<u>80,000</u>	<u>80,000</u>
A13201	Furniture and Fixtures	80,000	80,000
NET TOTAL		187,253,000	245,614,000
			294,458,000

GC21005 (005)
CABINET
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	14			14	2,741,000
03	9			9	1,692,000
04	6			6	1,412,000
05	13			13	2,554,000
07	2			2	446,000
11	8			8	4,367,000
12	3			3	978,000
14	3			3	1,164,000
16	14			14	6,373,000
17	14			14	6,961,000
18	1			1	730,000
19	1			1	930,000
(Special)	25			25	27,000,000
TOTAL	113			113	57,348,000

GC21005 (005)
CABINET

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1516	Secretary Cabinet Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			160,390,000	165,421,000	247,831,000
A011	TOTAL PAY	111	113	55,575,000	55,575,000	67,407,000
A011-1	TOTAL PAY OF OFFICERS	49	51	39,620,000	39,620,000	46,378,000
A01101	Total Basic Pay	49	51	38,348,000	38,348,000	46,372,000
A039	Advisors (Special)	2	2	2,075,000		2,400,000
M053	Ministers (Special)	12	12	11,430,000		14,400,000
P017	Parliamentary Secretaries (Special)	6	6	4,667,000		5,400,000
S096	Special Assistant to Chief Minister (Special)	3	3	3,111,000		3,600,000
S097	Special Coordinators (Special)	2	2	1,048,000		1,200,000
S014	Secretary (BPS-19)	1	1	812,000		930,000
D074	Deputy Secretary (BPS-18)	1	1	661,000		730,000
F048	Finance & Accounts Officer (BPS-17)		1			400,000
P054	Private Secretary (BPS-17)	8	9	4,977,000		4,669,000
S016	Section Officer (BPS-17)	2	2	1,239,000		1,418,000
S147	Superintendent (BPS-17)	1	2	419,000		474,000
C077	Computer Operator (BPS-16)	2	2	1,161,000		777,000
P054	Private Secretary (BPS-16)	1		777,000		
S116	Stenographer (BPS-16)	8	8	5,971,000		3,931,000
A01103	Special pay			1,272,000	1,272,000	
A01105	Qualification Pay					6,000
A011-2	TOTAL PAY OF OTHER STAFF	62	62	15,955,000	15,955,000	21,029,000
A01151	Total Pay of Other Staff	62	62	14,661,000	14,661,000	17,019,000
A068	Assistant (BPS-16)	4	4	1,455,000		1,665,000
U019	Upper Division Clerk (BPS-14)	3	3	1,017,000		1,164,000
D021	Data Entry Operator (BPS-12)	1	1	242,000		277,000

GC21005 (005)
CABINET

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1516	Secretary Cabinet Gilgit					
S117	Stenotypist	(BPS-12)	2	2	612,000	701,000
L093	Lower Division Clerk	(BPS-11)	8	8	3,775,000	4,367,000
S125	Store Keeper	(BPS-07)	2	2	390,000	446,000
D159	Driver	(BPS-05)	12	12	2,194,000	2,356,000
T033	Telephone Operator	(BPS-05)	1	1	174,000	198,000
D159	Driver	(BPS-04)	6	6	1,096,000	1,412,000
C110	Cook	(BPS-03)	1	1	65,000	194,000
Q002	Qasid	(BPS-03)	8	8	1,309,000	1,498,000
C053	Chowkidar	(BPS-02)	2	2	296,000	338,000
C110	Cook	(BPS-02)	1	1	64,000	146,000
N006	Naib Qasid	(BPS-02)	9	9	1,694,000	1,940,000
S167	Sweeper	(BPS-02)	2	2	278,000	317,000
A01152	Personal pay			11,000	11,000	1,689,000
A01153	Special pay			1,283,000	1,283,000	2,321,000
A012	TOTAL ALLOWANCES			104,815,000	109,846,000	180,424,000
A012-1	TOTAL REGULAR ALLOWANCES			96,315,000	96,353,000	169,149,000
A01202	House rent Allowance			18,222,000	18,222,000	18,422,000
A01203	Conveyance allowance			2,551,000	2,551,000	22,201,000
A01204	Sumptuary Allowance			19,817,000	19,817,000	19,980,000
A01205	Dearness Allowance			14,425,000	14,425,000	14,280,000
A01209	Special Additional Allowance					390,000
A0120D	Integrated Allowance			62,000	62,000	126,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			154,000	192,000	215,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			2,254,000	2,254,000	2,967,000
A01211	Hill allowance			62,000	62,000	708,000
A01212	Telecommunication allowance			3,241,000	3,241,000	3,456,000
A01217	Medical allowance			7,946,000	7,946,000	8,146,000
A0121J	Transport monetization Allowance			961,000	961,000	24,001,000
A0121N	Personal Allowance			332,000	332,000	228,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
GL1516	Secretary Cabinet Gilgit				
A01224	Entertainment allowance	7,000	7,000	5,000	
A01226	Computer allowance	37,000	37,000	36,000	
A0122M	Ad-hoc Relief Allowance-2016	1,788,000	1,788,000	1,944,000	
A0122S	Utility Allowance	5,365,000	5,365,000	5,365,000	
A0122Y	Ad-hoc Relief Allowance 2017	2,440,000	2,440,000	2,693,000	
A01235	Secretariat allowance	61,000	61,000	17,000	
A01239	Special allowance			21,000	
A0123E	Executive Allowance	2,303,000	2,303,000	2,303,000	
A0123G	Ad-hoc Relief Allowance-2018	2,440,000	2,440,000	2,654,000	
A0123P	Ad-hoc Relief Allowance 2019	2,309,000	2,309,000	2,309,000	
A0123X	Ad-hoc Relief Allowance 2020			2,309,000	
A01240	Utility allowance for gas	3,353,000	3,353,000	27,601,000	
A01241	Utility allowance for electricity	613,000	613,000	7,000	
A01245	Indexed house rent allowance			210,000	
A01250	Incentive Allowance	2,572,000	2,572,000	2,355,000	
A01270	Other	<u>3,000,000</u>	<u>3,000,000</u>	<u>4,200,000</u>	
001	Others	3,000,000	3,000,000	3,000,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>8,500,000</u>	<u>13,493,000</u>	<u>11,275,000</u>
A01273	Honoraria			<u>1,934,000</u>	<u>1,500,000</u>
001	HONORARIA			1,934,000	1,500,000
A01274	Medical charges			1,784,000	
A01277	Contingent paid staff	<u>8,500,000</u>	<u>9,775,000</u>	<u>9,775,000</u>	
001	Contingent Paid Staff	8,500,000	9,775,000	9,775,000	
A03	TOTAL OPERATING EXPENSES		<u>20,451,000</u>	<u>61,047,000</u>	<u>39,671,000</u>
A032	TOTAL COMMUNICATIONS		<u>970,000</u>	<u>1,620,000</u>	<u>970,000</u>
A03201	Postage and telegraph	20,000	20,000	20,000	
A03202	Telephone and trunk call	<u>950,000</u>	<u>1,600,000</u>	<u>950,000</u>	
001	Telephone and Trunk Calls			1,600,000	950,000
A033	TOTAL UTILITIES		<u>2,519,000</u>	<u>2,519,000</u>	<u>2,519,000</u>
A03301	Gas	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Gas			1,000	1,000
A03303	Electricity	<u>333,000</u>	<u>333,000</u>	<u>333,000</u>	

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
GL1516 Secretary Cabinet Gilgit					
001 Electricity			333,000	333,000	
A03304 Hot and cold weather charges		2,185,000	2,185,000	2,185,000	
001 Hot and Cold Weather Charges			2,185,000		
003 Gilgit-Baltistan Weather Charges		2,185,000		2,185,000	
A034 TOTAL OCCUPANCY COSTS		1,140,000	2,040,000	2,000,000	
A03402 Rent for office building		1,140,000	2,040,000	2,000,000	
001 Rent for Office Building		1,140,000	2,040,000	2,000,000	
A036 TOTAL MOTOR VEHICLES			128,000		
A03603 Registration			128,000		
A038 TOTAL TRAVEL & TRANSPORTATION		13,600,000	35,953,000	14,960,000	
A03805 Travelling allowance		6,800,000	21,145,000	7,480,000	
001 Travelling Allowance			21,145,000	7,480,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		6,800,000	14,808,000	7,480,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		6,800,000	14,808,000	7,480,000	
A039 TOTAL GENERAL		2,222,000	18,787,000	19,222,000	
A03901 Stationery		646,000	1,046,000	646,000	
001 Stationery			1,046,000	646,000	
A03902 Printing and publication		304,000	654,000	304,000	
A03905 Newspapers periodicals and books		240,000	340,000	240,000	
001 Newspapers, Periodicals and Books		240,000	340,000	240,000	
A03906 Uniforms and protective clothing		120,000	220,000	120,000	
001 Uniforms and Protective Clothing		120,000	220,000	120,000	
A03970 Others		912,000	16,527,000	17,912,000	
001 Others		912,000	16,527,000	912,000	
010 Others-(Discretionary Grant)				17,000,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			1,004,000		

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
GL1516 Secretary Cabinet Gilgit					
A041 TOTAL PENSION			<u>1,004,000</u>		
A04106 Reimbursement of medical charges to pensioners			183,000		
A04114 Superannuation Encashment of L.P.R			<u>821,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			821,000		
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,500,000</u>		
A052 TOTAL GRANTS DOMESTIC			<u>1,500,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,500,000		
A06 TOTAL TRANSFERS			<u>532,000</u>	<u>532,000</u>	<u>532,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>532,000</u>	<u>532,000</u>	<u>532,000</u>
A06301 Entertainments & Gifts			<u>532,000</u>	<u>532,000</u>	<u>532,000</u>
001 Entertainments & Gifts			532,000	532,000	532,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>280,000</u>	<u>510,000</u>	<u>280,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>120,000</u>	<u>270,000</u>	<u>120,000</u>
A09601 Purchase of Plant and Machinery			<u>120,000</u>	<u>270,000</u>	<u>120,000</u>
001 Purchase of Plant & Machinery			120,000	270,000	120,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>160,000</u>	<u>240,000</u>	<u>160,000</u>
A09701 Purchase of Furniture and Fixture			160,000	240,000	160,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,600,000</u>	<u>15,600,000</u>	<u>6,144,000</u>
A130 TOTAL TRANSPORT			<u>5,440,000</u>	<u>15,440,000</u>	<u>5,984,000</u>

GC21005 (005)
CABINET

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
GL1516 Secretary Cabinet Gilgit					
A13001 Transport		<u>5,440,000</u>	<u>15,440,000</u>	<u>5,984,000</u>	
001 Transport		5,440,000	15,440,000	5,984,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	
A13101 Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	
001 Machinery and Equipment		80,000	80,000	80,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	
A13201 Furniture and Fixtures		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	
001 Furniture and Fixture		80,000	80,000	80,000	
Secretary Cabinet Gilgit		187,253,000	245,614,000	294,458,000	

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GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY
BUDGET ESTIMATES 2021-2022

DISTRICT	POSTS 2021-2022	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES 2021-2022		
		2020-2021	2020-2021	SALARY	NON-SALARY	TOTAL
GILGIT	149	199,968,000	228,142,000	197,216,000	50,737,000	247,953,000
TOTAL	149	199,968,000	228,142,000	197,216,000	50,737,000	247,953,000

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GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
GL1515	Secretary Gilgit Baltistan Legislative Assembly	199,968,000	228,142,000	247,953,000
TOTAL		199,968,000	228,142,000	247,953,000

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GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
		Rs	Rs	Rs	
SUMMARY					
OBJECT					
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>155,347,000</u>	<u>181,017,000</u>	<u>197,216,000</u>	
A011	PAY	<u>50,633,000</u>	<u>46,720,000</u>	<u>54,045,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>33,647,000</u>	<u>31,235,000</u>	<u>36,332,000</u>	
A01101	Basic Pay	32,032,000	29,503,000	34,454,000	
A01103	Special pay	1,615,000	1,732,000	1,878,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>16,986,000</u>	<u>15,485,000</u>	<u>17,713,000</u>	
A01151	Pay of Other Staff	15,434,000	13,938,000	16,050,000	
A01152	Personal pay	15,000	17,000	17,000	
A01153	Special pay	1,537,000	1,530,000	1,646,000	
A012	ALLOWANCES	<u>104,714,000</u>	<u>134,297,000</u>	<u>143,171,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>72,514,000</u>	<u>91,285,000</u>	<u>104,341,000</u>	
A01202	House rent Allowance	9,873,000	10,915,000	12,926,000	
A01203	Conveyance allowance	3,440,000	3,525,000	4,083,000	
A01204	Sumptuary Allowance	8,941,000	7,615,000	9,420,000	
A01205	Dearness Allowance	4,501,000	4,301,000	4,680,000	
A0120D	Integrated Allowance	112,000	90,000	104,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	1,000	193,000	1,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	2,727,000	2,780,000	3,046,000	
A01211	Hill allowance	83,000	81,000	85,000	
A01212	Telecommunication allowance	2,845,000	2,042,000	2,844,000	
A01217	Medical allowance	5,373,000	4,809,000	5,569,000	
A0121J	Transport monetization Allowance	573,000		3,240,000	
A0121N	Personal Allowance	73,000	127,000	480,000	
A01224	Entertainment allowance	7,000	6,000	6,000	
A01226	Computer allowance	73,000	54,000	85,000	
A0122M	Ad-hoc Relief Allowance-2016	2,183,000	2,229,000	2,381,000	
A0122S	Utility Allowance	7,513,000	7,526,000	7,929,000	
A0122Y	Ad-hoc Relief Allowance 2017	3,023,000	3,152,000	3,274,000	
A01239	Special allowance		1,000		
A0123E	Executive Allowance	6,274,000	10,786,000		
A0123G	Ad-hoc Relief Allowance-2018	3,023,000	3,149,000	3,168,000	
A0123P	Ad-hoc Relief Allowance 2019	2,606,000	2,691,000	2,870,000	
A0123X	Ad-hoc Relief Allowance 2020		3,935,000	4,022,000	
A01240	Utility allowance for gas	3,042,000	2,655,000	3,357,000	

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01241 Utility allowance for electricity	553,000	574,000	574,000
A01250 Incentive Allowance	3,523,000	16,696,000	27,887,000
A01270 Other	2,152,000	1,353,000	2,310,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>32,200,000</u>	<u>43,012,000</u>	<u>38,830,000</u>
A01273 Honoraria		9,457,000	4,000,000
A01274 Medical charges		1,388,000	
A01277 Contingent paid staff	4,200,000	4,167,000	4,830,000
A01282 Session Allowance	28,000,000	28,000,000	30,000,000
A03 TOTAL OPERATING EXPENSES	<u>30,621,000</u>	<u>32,077,000</u>	<u>34,319,000</u>
A032 COMMUNICATIONS	<u>790,000</u>	<u>790,000</u>	<u>790,000</u>
A03201 Postage and telegraph	30,000	30,000	30,000
A03202 Telephone and trunk call	760,000	760,000	760,000
A033 UTILITIES	<u>2,921,000</u>	<u>2,460,000</u>	<u>2,921,000</u>
A03301 Gas	150,000	150,000	150,000
A03303 Electricity	475,000	14,000	475,000
A03304 Hot and cold weather charges	2,296,000	2,296,000	2,296,000
A034 OCCUPANCY COSTS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for office building	1,000	1,000	1,000
A038 TRAVEL & TRANSPORTATION	<u>21,689,000</u>	<u>21,689,000</u>	<u>21,021,000</u>
A03805 Travelling allowance	11,668,000	11,668,000	11,000,000
A03806 Transportation of Goods (Govt.)	20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	10,000,000	10,000,000	10,000,000
A03808 Conveyance charges (Govt.)	1,000	1,000	1,000
A039 GENERAL	<u>5,220,000</u>	<u>7,137,000</u>	<u>9,586,000</u>
A03901 Stationery	1,140,000	1,140,000	1,140,000
A03902 Printing and publication	800,000	800,000	800,000
A03905 Newspapers periodicals and books	380,000	380,000	380,000
A03906 Uniforms and protective clothing	100,000	100,000	100,000

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03970	Others	2,800,000	4,717,000	7,166,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS		<u>1,048,000</u>	
A052	GRANTS DOMESTIC		<u>1,048,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		48,000	
A06	TOTAL TRANSFERS	<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A063	ENTERTAINMENT & GIFTS	<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A06301	Entertainments & Gifts	4,000,000	4,000,000	4,000,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>1,500,000</u>	<u>1,500,000</u>	<u>3,250,000</u>
A096	PURCHASE OF PLANT AND MACHINERY	<u>1,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
A09601	Purchase of Plant and Machinery	1,000,000	1,000,000	2,000,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>500,000</u>	<u>500,000</u>	<u>1,250,000</u>
A09701	Purchase of Furniture and Fixture	500,000	500,000	1,250,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>8,500,000</u>	<u>8,500,000</u>	<u>9,168,000</u>
A130	TRANSPORT	<u>7,500,000</u>	<u>7,500,000</u>	<u>7,500,000</u>
A13001	Transport	7,500,000	7,500,000	7,500,000
A131	MACHINERY AND EQUIPMENT	<u>500,000</u>	<u>500,000</u>	<u>1,168,000</u>
A13101	Machinery and Equipment	500,000	500,000	1,168,000
A132	FURNITURE AND FIXTURE	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13201	Furniture and Fixtures	500,000	500,000	500,000

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GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

SUMMARY OBJECT	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
NET TOTAL	199,968,000	228,142,000	247,953,000

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	20			20	2,649,000
02	14			14	2,299,000
03	4			4	775,000
04	8			8	1,421,000
05	6			6	1,043,000
07	2			2	448,000
08	1			1	201,000
09	1			1	355,000
11	7			7	1,657,000
12	1			1	229,000
14	7			7	2,081,000
15	1			1	355,000
16	14			14	4,728,000
17	23			23	12,695,000
18	4			4	3,779,000
19	1			1	1,113,000
(Special)	35			35	14,676,000
TOTAL	149			149	50,504,000

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
Rs	Rs	Rs				
01 GENERAL PUBLIC SERVICE						
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111 EXECUTIVE AND LEGISLATIVE ORGANS						
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS						
GL1515 Secretary Gilgit Baltistan Legislative Assembly						
A01 TOTAL EMPLOYEES RELATED EXPENSES				155,347,000	181,017,000	197,216,000
A011 TOTAL PAY	149	149		50,633,000	46,720,000	54,045,000
A011-1 TOTAL PAY OF OFFICERS	70	70		33,647,000	31,235,000	36,332,000
A01101 Total Basic Pay	70	70		32,032,000	29,503,000	34,454,000
D087 Deputy Speaker (Special)	1	1		1,339,000		1,380,000
M038 Member of GB Legislative Assembly (Special)	24	24		10,372,000		11,760,000
S095 Speaker (Special)	1	1		1,397,000		1,440,000
S100 Special Seats (Special)	6	6		48,000		48,000
T022 Technocrats (Special)	3	3		48,000		48,000
S014 Secretary (BPS-19)	1	1		1,045,000		1,113,000
D074 Deputy Secretary (BPS-18)	1	1		691,000		1,113,000
D085 Deputy Secretary Admin (BPS-18)	1	1		692,000		759,000
D086 Deputy Secretary Legislation (BPS-18)	1	1		692,000		758,000
S108 Staff Officer (BPS-18)	1	1		1,048,000		1,149,000
A015 Accounts Officer (BPS-17)	1	1		461,000		502,000
A146 Assistant Secretary (BPS-17)	7	7		3,589,000		4,014,000
C082 Computer Programmer (BPS-17)	1	1		701,000		778,000
I008 Information Officer (BPS-17)	1	1		514,000		558,000
P024 Personal Assistant (BPS-17)	2	2		921,000		502,000
P054 Private Secretary (BPS-17)	2	2		1,135,000		1,406,000
P067 Protocol Officer (BPS-17)	1	1		487,000		502,000
P071 Public Relation Officer (BPS-17)	2	2		1,471,000		950,000
R024 Reporter (BPS-17)	3	3		1,784,000		1,921,000
S147 Superintendent (BPS-17)	2	2		1,082,000		1,115,000
T055 Translation Officer (BPS-17)	1	1		407,000		447,000

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GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
Rs	Rs	Rs				
01 GENERAL PUBLIC SERVICE						
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111 EXECUTIVE AND LEGISLATIVE ORGANS						
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS						
GL1515 Secretary Gilgit Baltistan Legislative Assembly						
C077 Computer Operator (BPS-16)	3	3	962,000			1,046,000
S081 Sergeant-at-Arm (BPS-16)	1	1	326,000			355,000
S116 Stenographer (BPS-16)	3	3	820,000			790,000
A01103 Special pay			1,615,000	1,732,000		1,878,000
A011-2 TOTAL PAY OF OTHER STAFF	79	79	16,986,000	15,485,000	17,713,000	
A01151 Total Pay of Other Staff	79	79	15,434,000	13,938,000	16,050,000	
A068 Assistant (BPS-16)	5	5	1,681,000			1,754,000
L077 Librarian (BPS-16)	1	1	326,000			355,000
T012 Technical Assistant Sound (BPS-16)	1	1	396,000			428,000
D067 Deputy PRO (BPS-15)	1	1	234,000			355,000
S069 Senior Photographer (BPS-14)	1	1	354,000			379,000
S117 Stenotypist (BPS-14)	1	1	210,000			234,000
U019 Upper Division Clerk (BPS-14)	5	5	1,428,000			1,468,000
D021 Data Entry Operator (BPS-12)	1	1	210,000			229,000
L093 Lower Division Clerk (BPS-11)	7	7	1,536,000			1,657,000
Q001 Qari (BPS-09)	1	1	298,000			355,000
A134 Assistant Photographer (BPS-08)	1	1	188,000			201,000
R017 Record Keeper (BPS-07)	1	1	178,000			224,000
S125 Store Keeper (BPS-07)	1	1	178,000			224,000
D159 Driver (BPS-05)	5	5	872,000			872,000
S094 Sound Operator (BPS-05)	1	1	160,000			171,000
D159 Driver (BPS-04)	8	8	1,421,000			1,421,000
C110 Cook (BPS-03)	1	1	194,000			194,000
D118 Dispatch Rider (BPS-03)	1	1	148,000			148,000
Q002 Qasid (BPS-03)	2	2	433,000			433,000
C053 Chowkidar (BPS-02)	2	2	337,000			337,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
Rs	Rs	Rs				
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS					
GL1515	Secretary Gilgit Baltistan Legislative Assembly					
C110	Cook	(BPS-02)	2	2	372,000	372,000
D153	Doorkeeper	(BPS-02)	1	1	182,000	141,000
N006	Naib Qasid	(BPS-02)	7	7	1,066,000	1,066,000
S167	Sweeper	(BPS-02)	2	2	383,000	383,000
A163	Attendants	(BPS-01)	7	7	933,000	933,000
M011	Mali	(BPS-01)	1	1	133,000	133,000
N006	Naib Qasid	(BPS-01)	12	12	1,583,000	1,583,000
A01152	Personal pay			15,000	17,000	17,000
A01153	Special pay			1,537,000	1,530,000	1,646,000
A012	TOTAL ALLOWANCES			104,714,000	134,297,000	143,171,000
A012-1	TOTAL REGULAR ALLOWANCES			72,514,000	91,285,000	104,341,000
A01202	House rent Allowance			9,873,000	10,915,000	12,926,000
A01203	Conveyance allowance			3,440,000	3,525,000	4,083,000
A01204	Sumptuary Allowance			8,941,000	7,615,000	9,420,000
A01205	Dearness Allowance			4,501,000	4,301,000	4,680,000
A0120D	Integrated Allowance			112,000	90,000	104,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			1,000	193,000	1,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			2,727,000	2,780,000	3,046,000
A01211	Hill allowance			83,000	81,000	85,000
A01212	Telecommunication allowance			2,845,000	2,042,000	2,844,000
A01217	Medical allowance			5,373,000	4,809,000	5,569,000
A0121J	Transport monetization Allowance			573,000		3,240,000
A0121N	Personal Allowance			73,000	127,000	480,000
A01224	Entertainment allowance			7,000	6,000	6,000
A01226	Computer allowance			73,000	54,000	85,000
A0122M	Ad-hoc Relief Allowance-2016			2,183,000	2,229,000	2,381,000
A0122S	Utility Allowance			7,513,000	7,526,000	7,929,000
A0122Y	Ad-hoc Relief Allowance 2017			3,023,000	3,152,000	3,274,000
A01239	Special allowance				1,000	
A0123E	Executive Allowance			6,274,000	10,786,000	

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS				
GL1515 Secretary Gilgit Baltistan Legislative Assembly				
A0123G Ad-hoc Relief Allowance-2018		3,023,000	3,149,000	3,168,000
A0123P Ad-hoc Relief Allowance 2019		2,606,000	2,691,000	2,870,000
A0123X Ad-hoc Relief Allowance 2020			3,935,000	4,022,000
A01240 Utility allowance for gas		3,042,000	2,655,000	3,357,000
A01241 Utility allowance for electricity		553,000	574,000	574,000
A01250 Incentive Allowance		3,523,000	16,696,000	27,887,000
A01270 Other		<u>2,152,000</u>	<u>1,353,000</u>	<u>2,310,000</u>
001 Others		2,152,000	1,353,000	2,310,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u><u>32,200,000</u></u>	<u><u>43,012,000</u></u>	<u><u>38,830,000</u></u>
A01273 Honoraria			9,457,000	4,000,000
001 HONORARIA			9,457,000	4,000,000
A01274 Medical charges			1,388,000	
A01277 Contingent paid staff		<u>4,200,000</u>	<u>4,167,000</u>	<u>4,830,000</u>
001 Contingent Paid Staff		4,200,000	4,167,000	4,830,000
A01282 Session Allowance		28,000,000	28,000,000	30,000,000
A03 TOTAL OPERATING EXPENSES		<u><u>30,621,000</u></u>	<u><u>32,077,000</u></u>	<u><u>34,319,000</u></u>
A032 TOTAL COMMUNICATIONS		<u><u>790,000</u></u>	<u><u>790,000</u></u>	<u><u>790,000</u></u>
A03201 Postage and telegraph		30,000	30,000	30,000
A03202 Telephone and trunk call		<u>760,000</u>	<u>760,000</u>	<u>760,000</u>
001 Telephone and Trunk Calls			760,000	760,000
A033 TOTAL UTILITIES		<u><u>2,921,000</u></u>	<u><u>2,460,000</u></u>	<u><u>2,921,000</u></u>
A03301 Gas		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Gas			150,000	150,000
A03303 Electricity		<u>475,000</u>	<u>14,000</u>	<u>475,000</u>
001 Electricity			14,000	475,000
A03304 Hot and cold weather charges		<u>2,296,000</u>	<u>2,296,000</u>	<u>2,296,000</u>
001 Hot and Cold Weather Charges			2,296,000	
003 Gilgit-Baltistan Weather Charges		2,296,000		2,296,000
A034 TOTAL OCCUPANCY COSTS		<u><u>1,000</u></u>	<u><u>1,000</u></u>	<u><u>1,000</u></u>

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS				
GL1515 Secretary Gilgit Baltistan Legislative Assembly				
A03402 Rent for office building		1,000	1,000	1,000
001 Rent for Office Building		1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION		21,689,000	21,689,000	21,021,000
A03805 Travelling allowance		11,668,000	11,668,000	11,000,000
001 Travelling Allowance			11,668,000	11,000,000
A03806 Transportation of Goods (Govt.)		20,000	20,000	20,000
001 Transportation of Goods		20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		10,000,000	10,000,000	10,000,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		10,000,000	10,000,000	10,000,000
A03808 Conveyance charges (Govt.)		1,000	1,000	1,000
A039 TOTAL GENERAL		5,220,000	7,137,000	9,586,000
A03901 Stationery		1,140,000	1,140,000	1,140,000
001 Stationery			1,140,000	1,140,000
A03902 Printing and publication		800,000	800,000	800,000
A03905 Newspapers periodicals and books		380,000	380,000	380,000
001 Newspapers, Periodicals and Books		380,000	380,000	380,000
A03906 Uniforms and protective clothing		100,000	100,000	100,000
001 Uniforms and Protective Clothing		100,000	100,000	100,000
A03970 Others		2,800,000	4,717,000	7,166,000
001 Others		2,800,000	4,717,000	3,966,000
010 Others-(Discretionary Grant)				3,200,000
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			1,048,000	
A052 TOTAL GRANTS DOMESTIC				1,048,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000	
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.			48,000	

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS				
GL1515 Secretary Gilgit Baltistan Legislative Assembly				
A06 TOTAL TRANSFERS		<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A06301 Entertainments & Gifts		<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Entertainments & Gifts		4,000,000	4,000,000	4,000,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P		<u>1,500,000</u>	<u>1,500,000</u>	<u>3,250,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY		<u>1,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
A09601 Purchase of Plant and Machinery		<u>1,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
001 Purchase of Plant & Machinery		1,000,000	1,000,000	2,000,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>500,000</u>	<u>500,000</u>	<u>1,250,000</u>
A09701 Purchase of Furniture and Fixture		500,000	500,000	1,250,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>8,500,000</u>	<u>8,500,000</u>	<u>9,168,000</u>
A130 TOTAL TRANSPORT		<u>7,500,000</u>	<u>7,500,000</u>	<u>7,500,000</u>
A13001 Transport		<u>7,500,000</u>	<u>7,500,000</u>	<u>7,500,000</u>
001 Transport		7,500,000	7,500,000	7,500,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>500,000</u>	<u>500,000</u>	<u>1,168,000</u>
A13101 Machinery and Equipment		<u>500,000</u>	<u>500,000</u>	<u>1,168,000</u>
001 Machinery and Equipment		500,000	500,000	1,168,000
A132 TOTAL FURNITURE AND FIXTURE		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13201 Furniture and Fixtures		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
GL1515 Secretary Gilgit Baltistan Legislative Assembly					
001 Furniture and Fixture			500,000	500,000	500,000
Secretary Gilgit Baltistan Legislative Assembly			199,968,000	228,142,000	247,953,000

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SERVICES & GENERAL ADMINISTRATION
BUDGET ESTIMATES 2021-2022

DISTRICT	POSTS 2021-2022	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES 2021-2022		
		2020-2021	2020-2021	SALARY	NON-SALARY	TOTAL
GILGIT	189	163,205,000	228,183,000	161,116,000	116,331,000	277,447,000
TOTAL	189	163,205,000	228,183,000	161,116,000	116,331,000	277,447,000

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SERVICES & GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
GL1501	Secretary Services & GAD Gilgit	92,700,000	140,171,000	173,959,000
GL1524	Deputy Secretary Services Gilgit	30,025,000	38,425,000	58,825,000
GL1800	Gilgit-Baltistan House Islamabad(ID1492)	38,137,000	43,344,000	42,205,000
GL1854	Chief Protocol Officer to Chief Secretary GB	2,343,000	6,243,000	2,458,000
TOTAL		163,205,000	228,183,000	277,447,000

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SERVICES & GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
		Rs	Rs	Rs	
SUMMARY					
OBJECT					
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>102,600,000</u>	<u>109,849,000</u>	<u>161,116,000</u>	
A011	PAY	<u>48,096,000</u>	<u>47,750,000</u>	<u>56,593,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>23,237,000</u>	<u>23,237,000</u>	<u>29,867,000</u>	
A01101	Basic Pay	21,789,000	21,789,000	27,366,000	
A01103	Special pay	1,393,000	1,393,000	2,447,000	
A01105	Qualification Pay	55,000	55,000	54,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>24,859,000</u>	<u>24,513,000</u>	<u>26,726,000</u>	
A01151	Pay of Other Staff	22,734,000	22,388,000	23,941,000	
A01152	Personal pay	46,000	46,000	54,000	
A01153	Special pay	2,079,000	2,079,000	2,731,000	
A012	ALLOWANCES	<u>54,504,000</u>	<u>62,099,000</u>	<u>104,523,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>45,054,000</u>	<u>45,572,000</u>	<u>89,334,000</u>	
A01201	Senior post Allowance	32,000	32,000	66,000	
A01202	House rent Allowance	3,411,000	3,411,000	6,059,000	
A01203	Conveyance allowance	3,284,000	3,284,000	5,231,000	
A0120D	Integrated Allowance	70,000	70,000	79,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	371,000	371,000	371,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	8,675,000	9,193,000	3,436,000	
A01211	Hill allowance	99,000	99,000	139,000	
A01216	Qualification allowance	60,000	60,000	60,000	
A01217	Medical allowance	2,291,000	2,291,000	3,276,000	
A0121N	Personal Allowance	25,000	25,000	62,000	
A01224	Entertainment allowance	22,000	22,000	39,000	
A01226	Computer allowance	108,000	108,000	117,000	
A01228	Orderly allowance	337,000	337,000	336,000	
A0122M	Ad-hoc Relief Allowance-2016	2,630,000	2,630,000	3,612,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			48,000	
A0122S	Utility Allowance	3,632,000	3,632,000	9,216,000	
A0122Y	Ad-hoc Relief Allowance 2017	3,670,000	3,670,000	4,800,000	
A01238	Charge allowance			75,000	
A0123E	Executive Allowance	7,026,000	7,026,000	19,160,000	
A0123G	Ad-hoc Relief Allowance-2018	3,670,000	3,670,000	4,645,000	
A0123P	Ad-hoc Relief Allowance 2019	3,257,000	3,257,000	3,888,000	
A0123X	Ad-hoc Relief Allowance 2020			5,879,000	

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SERVICES & GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01250	Incentive Allowance	2,384,000	2,384,000	18,740,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>9,450,000</u>	<u>16,527,000</u>	<u>15,189,000</u>
A01271	Overtime allowance	150,000		
A01273	Honoraria	1,500,000	5,028,000	5,000,000
A01274	Medical charges	400,000	1,858,000	
A01277	Contingent paid staff	7,550,000	9,491,000	10,189,000
A03	TOTAL OPERATING EXPENSES	<u>46,276,000</u>	<u>75,911,000</u>	<u>47,988,000</u>
A032	COMMUNICATIONS	<u>2,475,000</u>	<u>2,363,000</u>	<u>2,475,000</u>
A03201	Postage and telegraph	95,000	80,000	95,000
A03202	Telephone and trunk call	2,380,000	2,283,000	2,380,000
A033	UTILITIES	<u>10,843,000</u>	<u>11,865,300</u>	<u>10,843,000</u>
A03301	Gas	3,500,000	3,500,000	3,500,000
A03303	Electricity	5,198,000	6,098,000	5,198,000
A03304	Hot and cold weather charges	2,145,000	2,267,300	2,145,000
A034	OCCUPANCY COSTS	<u>6,674,000</u>	<u>8,280,000</u>	<u>6,674,000</u>
A03402	Rent for office building	1,000	1,000	1,000
A03403	Rent for residential building	6,673,000	8,279,000	6,673,000
A036	MOTOR VEHICLES	<u>2,000</u>	<u>204,864</u>	<u>2,000</u>
A03603	Registration	2,000	204,864	2,000
A038	TRAVEL & TRANSPORTATION	<u>17,321,000</u>	<u>22,314,000</u>	<u>19,033,000</u>
A03805	Travelling allowance	7,220,000	10,524,000	7,942,000
A03806	Transportation of Goods (Govt.)	160,000	139,000	160,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	9,900,000	11,650,000	10,890,000
A03808	Conveyance charges (Govt.)	41,000	1,000	41,000
A039	GENERAL	<u>8,961,000</u>	<u>30,883,836</u>	<u>8,961,000</u>
A03901	Stationery	2,458,000	3,396,000	2,458,000
A03902	Printing and publication	600,000	1,013,000	600,000
A03904	Hire of Vehicles	3,543,000		

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SERVICES & GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03905	Newspapers periodicals and books	350,000	60,000	350,000
A03906	Uniforms and protective clothing	225,000	425,000	225,000
A03907	Advertising & Publicity		10,000	
A03917	Law charges		150,000	
A03918	Exhibitions fairs and other national celebrations	351,000	350,000	351,000
A03936	Foreign/Inland Training Course Fee	1,000	1,176,000	1,000
A03940	Unforeseen expenditure	1,000	1,214,000	1,000
A03970	Others	4,975,000	19,546,836	4,975,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>732,000</u>	
A041	PENSION		<u>732,000</u>	
A04114	Superannuation Encashment of L.P.R		732,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS		<u>100,000</u>	<u>53,321,000</u>
A052	GRANTS DOMESTIC		<u>100,000</u>	<u>53,321,000</u>
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		100,000	
A05270	To Others			53,321,000
A06	TOTAL TRANSFERS	<u>5,795,000</u>	<u>14,241,000</u>	<u>5,795,000</u>
A061	SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>950,000</u>	<u>48,000</u>	<u>950,000</u>
A06103	Cash awards	950,000	48,000	950,000
A063	ENTERTAINMENT & GIFTS	<u>4,845,000</u>	<u>14,193,000</u>	<u>4,845,000</u>
A06301	Entertainments & Gifts	4,845,000	14,193,000	4,845,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>800,000</u>	<u>4,644,000</u>	<u>800,000</u>

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SERVICES & GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
		Rs	Rs	Rs	
SUMMARY					
OBJECT					
A096	PURCHASE OF PLANT AND MACHINERY	400,000	2,150,000	400,000	
A09601	Purchase of Plant and Machinery	400,000	2,150,000	400,000	
A097	PURCHASE OF FURNITURE AND FIXTURE	400,000	2,494,000	400,000	
A09701	Purchase of Furniture and Fixture	400,000	2,494,000	400,000	
A13	TOTAL REPAIRS AND MAINTENANCE	7,734,000	22,706,000	8,427,000	
A130	TRANSPORT	6,933,000	21,622,000	7,626,000	
A13001	Transport	6,933,000	21,622,000	7,626,000	
A131	MACHINERY AND EQUIPMENT	400,000	550,000	400,000	
A13101	Machinery and Equipment	400,000	550,000	400,000	
A132	FURNITURE AND FIXTURE	400,000	533,000	400,000	
A13201	Furniture and Fixtures	400,000	533,000	400,000	
A133	BUILDINGS AND STRUCTURE	1,000	1,000	1,000	
A13370	Others	1,000	1,000	1,000	
NET TOTAL		163,205,000	228,183,000	277,447,000	

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SERVICES & GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	10			10	784,000
02	38			38	6,753,000
03	2			2	446,000
04	6			6	665,000
05	32			32	4,263,000
06	10			10	1,068,000
07	4			4	863,000
09	3			3	406,000
11	14			14	2,469,000
12	5			5	849,000
14	9			9	2,485,000
16	15			15	5,774,000
17	25			25	11,725,000
18	11			11	6,929,000
19	1			1	700,000
20	3			3	3,083,000
22	1			1	2,045,000
TOTAL	189			189	51,307,000

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1501	Secretary Services & GAD Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>61,834,000</u>	<u>65,918,000</u>	<u>88,422,000</u>
A011	TOTAL PAY	28	28	<u>26,735,000</u>	<u>26,735,000</u>	<u>29,828,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	27	<u>14,211,000</u>	<u>14,211,000</u>	<u>16,400,000</u>
A01101	Total Basic Pay	22	27	<u>13,399,000</u>	<u>13,399,000</u>	<u>15,157,000</u>
C045	Chief Secretary	(BPS-22)	1			2,045,000
C045	Chief Secretary	(BPS-21)	1	1,825,000		
S014	Secretary	(BPS-20)	1	1,119,000		1,208,000
A030	Additional Secretary	(BPS-19)	1	761,000		
C140	Coordinator	(BPS-19)	1			700,000
C043	Chief Protocol Officer	(BPS-18)	1	747,000		805,000
D074	Deputy Secretary	(BPS-18)	3	4	1,922,000	2,035,000
O007	Officer on Special Duty	(BPS-18)	1	1	714,000	529,000
A015	Accounts Officer	(BPS-17)	1	1	407,000	420,000
C001	Caretaker	(BPS-17)	2			700,000
C075	Comptroller	(BPS-17)	1	1	594,000	640,000
D023	Database Administrator	(BPS-17)	1	1	514,000	558,000
N039	Network Administrator	(BPS-17)	1	1	407,000	420,000
P008	PA to Chief Secretary	(BPS-17)	1	1	621,000	668,000
P054	Private Secretary	(BPS-17)	1	1	327,000	530,000
S016	Section Officer	(BPS-17)	1	2	577,000	696,000
S093	Software Engineer/Application Developer	(BPS-17)	1	1	514,000	558,000
S147	Superintendent	(BPS-17)	2	3	894,000	1,005,000
W031	Web Designer	(BPS-17)	1	1	514,000	558,000
A072	Assistant Accounts Officer	(BPS-16)	1	1	255,000	336,000
C001	Caretaker	(BPS-16)	1	1	291,000	318,000
S116	Stenographer	(BPS-16)	1	1	396,000	428,000

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1501	Secretary Services & GAD Gilgit					
A01103	Special pay			757,000	757,000	1,189,000
A01105	Qualification Pay			55,000	55,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF	56	71	12,524,000	12,524,000	13,428,000
A01151	Total Pay of Other Staff	56	71	11,415,000	11,415,000	12,108,000
A068	Assistant (BPS-16)	3	3	1,218,000		1,264,000
S117	Stenotypist (BPS-14)	2	2	531,000		420,000
U019	Upper Division Clerk (BPS-14)	3	3	824,000		726,000
D021	Data Entry Operator (BPS-12)		1			150,000
T033	Telephone Operator (BPS-12)		1			150,000
L093	Lower Division Clerk (BPS-11)	6	6	1,175,000		1,148,000
D170	Duplicate Machine Operator (BPS-09)		2			250,000
P034	Photostat Machine Operator (BPS-07)	1		227,000		
C110	Cook (BPS-06)	1	4	396,000		22,000
R013	Receptionist (BPS-06)		1			150,000
D159	Driver (BPS-05)	9	9	1,642,000		2,091,000
D170	Duplicate Machine Operator (BPS-05)	1		190,000		
T033	Telephone Operator (BPS-05)	1	1	137,000		141,000
W002	Waiter (BPS-05)	1	5	190,000		201,000
D159	Driver (BPS-04)	2	2	297,000		330,000
D003	Daftari (BPS-03)	1	1	235,000		251,000
Q002	Qasid (BPS-03)	1	1	125,000		195,000
C053	Chowkidar (BPS-02)	2	2	335,000		354,000
C110	Cook (BPS-02)	5	4	465,000		598,000
N006	Naib Qasid (BPS-02)	13	13	2,603,000		2,703,000
N022	Naib Qasid/Gardener (BPS-02)	1	1	382,000		175,000

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1501	Secretary Services & GAD Gilgit					
S167	Sweeper	(BPS-02)	2	330,000		348,000
C053	Chowkidar	(BPS-01)	2			100,000
D117	Dishwasher	(BPS-01)	2			100,000
N006	Naib Qasid	(BPS-01)	1	113,000		141,000
S167	Sweeper	(BPS-01)	2			100,000
A01152	Personal pay			46,000	46,000	45,000
A01153	Special pay			1,063,000	1,063,000	1,275,000
A012	TOTAL ALLOWANCES			35,099,000	39,183,000	58,594,000
A012-1	TOTAL REGULAR ALLOWANCES			29,803,000	30,321,000	50,110,000
A01201	Senior post Allowance			32,000	32,000	36,000
A01202	House rent Allowance			2,075,000	2,075,000	3,111,000
A01203	Conveyance allowance			1,620,000	1,620,000	2,465,000
A0120D	Integrated Allowance			51,000	51,000	54,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			371,000	371,000	371,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			7,970,000	8,488,000	2,176,000
A01211	Hill allowance			49,000	49,000	67,000
A01217	Medical allowance			1,228,000	1,228,000	1,600,000
A0121N	Personal Allowance			25,000	25,000	62,000
A01224	Entertainment allowance			22,000	22,000	22,000
A01226	Computer allowance			89,000	89,000	72,000
A01228	Orderly allowance			337,000	337,000	336,000
A0122M	Ad-hoc Relief Allowance-2016			1,474,000	1,474,000	1,814,000
A0122N	Special Conveyance Allowance to Disbaled Employees					48,000
A0122S	Utility Allowance			1,927,000	1,927,000	5,940,000
A0122Y	Ad-hoc Relief Allowance 2017			2,065,000	2,065,000	2,411,000
A0123E	Executive Allowance			4,552,000	4,552,000	9,275,000
A0123G	Ad-hoc Relief Allowance-2018			2,065,000	2,065,000	2,411,000
A0123P	Ad-hoc Relief Allowance 2019			1,660,000	1,660,000	1,945,000
A0123X	Ad-hoc Relief Allowance 2020					3,074,000
A01250	Incentive Allowance			2,191,000	2,191,000	12,820,000

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1501 Secretary Services & GAD Gilgit					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			5,296,000	8,862,000	8,484,000
A01273 Honoraria			<u>1,500,000</u>	<u>3,807,000</u>	<u>4,000,000</u>
001 HONORARIA				3,807,000	2,000,000
002 HONORARIA-(FOR CS OFFICE STAFF)					2,000,000
A01274 Medical charges			400,000	571,000	
A01277 Contingent paid staff			<u>3,396,000</u>	<u>4,484,000</u>	<u>4,484,000</u>
001 Contingent Paid Staff			3,396,000	4,484,000	4,484,000
A03 TOTAL OPERATING EXPENSES			21,485,000	43,798,000	22,475,000
A032 TOTAL COMMUNICATIONS			1,760,000	1,760,000	1,760,000
A03201 Postage and telegraph			50,000	50,000	50,000
A03202 Telephone and trunk call			<u>1,710,000</u>	<u>1,710,000</u>	<u>1,710,000</u>
001 Telephone and Trunk Calls				1,710,000	1,710,000
A033 TOTAL UTILITIES			1,791,000	1,791,000	1,791,000
A03303 Electricity			<u>618,000</u>	<u>618,000</u>	<u>618,000</u>
001 Electricity				618,000	618,000
A03304 Hot and cold weather charges			<u>1,173,000</u>	<u>1,173,000</u>	<u>1,173,000</u>
001 Hot and Cold Weather Charges				1,173,000	
003 Gilgit-Baltistan Weather Charges			1,173,000		1,173,000
A034 TOTAL OCCUPANCY COSTS			3,843,000	4,203,000	3,843,000
A03403 Rent for residential building			3,843,000	4,203,000	3,843,000
A036 TOTAL MOTOR VEHICLES			1,000	141,000	1,000
A03603 Registration			1,000	141,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			10,080,000	13,846,000	11,070,000
A03805 Travelling allowance			<u>4,770,000</u>	<u>7,227,000</u>	<u>5,247,000</u>
001 Travelling Allowance				7,227,000	5,247,000
A03806 Transportation of Goods (Govt.)			<u>150,000</u>	<u>139,000</u>	<u>150,000</u>

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1501 Secretary Services & GAD Gilgit					
001 Transportation of Goods		150,000	139,000	150,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		5,130,000	6,480,000	5,643,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		5,130,000	6,480,000	5,643,000	
A03808 Conveyance charges (Govt.)		30,000		30,000	
A039 TOTAL GENERAL		4,010,000	22,057,000	4,010,000	
A03901 Stationery		808,000	996,000	808,000	
001 Stationery			996,000	808,000	
A03902 Printing and publication		200,000	613,000	200,000	
A03904 Hire of Vehicles				3,543,000	
A03905 Newspapers periodicals and books		200,000	42,000	200,000	
001 Newspapers, Periodicals and Books		200,000	42,000	200,000	
A03906 Uniforms and protective clothing		100,000	200,000	100,000	
001 Uniforms and Protective Clothing		100,000	200,000	100,000	
A03918 Exhibitions fairs and other national celebrations		301,000	300,000	301,000	
001 Exhibitions, Fairs and other National Celebrations		300,000	300,000	300,000	
002 Sports Competitions in GB		1,000		1,000	
A03940 Unforeseen expenditure		1,000	1,214,000	1,000	
A03970 Others		2,400,000	15,149,000	2,400,000	
001 Others		1,900,000	15,149,000	1,900,000	
023 Others (Imprest Money)		500,000		500,000	
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L					53,321,000
A052 TOTAL GRANTS DOMESTIC					53,321,000
A05270 To Others					53,321,000
032 Amount Approved for Payment in lieu of the Model Custom Collector House					53,321,000
A06 TOTAL TRANSFERS		4,730,000	12,836,000	4,730,000	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		950,000	48,000	950,000	
A06103 Cash awards		950,000	48,000	950,000	
001 Cash Awards		950,000	48,000	950,000	

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1501 Secretary Services & GAD Gilgit					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>3,780,000</u>	<u>12,788,000</u>	<u>3,780,000</u>
A06301 Entertainments & Gifts			<u>3,780,000</u>	<u>12,788,000</u>	<u>3,780,000</u>
001 Entertainments & Gifts				12,788,000	3,780,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>550,000</u>	<u>3,044,000</u>	<u>550,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>300,000</u>	<u>1,350,000</u>	<u>300,000</u>
A09601 Purchase of Plant and Machinery			<u>300,000</u>	<u>1,350,000</u>	<u>300,000</u>
001 Purchase of Plant & Machinery			300,000	1,350,000	300,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>250,000</u>	<u>1,694,000</u>	<u>250,000</u>
A09701 Purchase of Furniture and Fixture			250,000	1,694,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,101,000</u>	<u>14,575,000</u>	<u>4,461,000</u>
A130 TOTAL TRANSPORT			<u>3,600,000</u>	<u>14,191,000</u>	<u>3,960,000</u>
A13001 Transport			<u>3,600,000</u>	<u>14,191,000</u>	<u>3,960,000</u>
001 Transport			3,600,000	14,191,000	3,960,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Machinery and Equipment			250,000	250,000	250,000
A132 TOTAL FURNITURE AND FIXTURE			<u>250,000</u>	<u>133,000</u>	<u>250,000</u>
A13201 Furniture and Fixtures			<u>250,000</u>	<u>133,000</u>	<u>250,000</u>
001 Furniture and Fixture			250,000	133,000	250,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1501 Secretary Services & GAD Gilgit					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13370 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others - Repair and Maintenance of Building & Structures				1,000	
006 Repair & Provision of Missing Facilities in GAD Guest House			1,000		1,000
Secretary Services & GAD Gilgit			92,700,000	140,171,000	173,959,000

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1524	Deputy Secretary Services Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			24,266,000	27,310,000	52,726,000
A011	TOTAL PAY	34	42	12,171,000	12,171,000	17,070,000
A011-1	TOTAL PAY OF OFFICERS	13	19	7,442,000	7,442,000	11,776,000
A01101	Total Basic Pay	13	19	6,948,000	6,948,000	10,660,000
M074	Member (GB Public Service Commission)	(BPS-20)		2		1,875,000
D074	Deputy Secretary	(BPS-18)	1	2	647,000	1,333,000
D078	Deputy Secretary (Confidential)	(BPS-18)	1	1	647,000	667,000
D083	Deputy Secretary (Regulation)	(BPS-18)	1	1	646,000	667,000
F048	Finance & Accounts Officer	(BPS-17)		1		420,000
L101	Legal Advisor	(BPS-17)		1		420,000
S016	Section Officer	(BPS-17)	2	3	1,163,000	1,505,000
S022	Section Officer (Confidential)	(BPS-17)	1	1	582,000	552,000
S025	Section Officer (Regulation)	(BPS-17)	1	1	582,000	552,000
S147	Superintendent	(BPS-17)	2	2	921,000	867,000
C077	Computer Operator	(BPS-16)	1	1	479,000	428,000
S116	Stenographer	(BPS-16)	3	3	1,281,000	1,374,000
A01103	Special pay			494,000	494,000	1,116,000
A011-2	TOTAL PAY OF OTHER STAFF	21	23	4,729,000	4,729,000	5,294,000
A01151	Total Pay of Other Staff	21	23	4,421,000	4,421,000	4,785,000
A068	Assistant	(BPS-16)	4	4	1,341,000	1,291,000
S117	Stenotypist	(BPS-14)	1	1	244,000	266,000
U019	Upper Division Clerk	(BPS-14)	2	2	585,000	631,000

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1524	Deputy Secretary Services Gilgit					
D021	Data Entry Operator	(BPS-12)	1	3	178,000	549,000
L093	Lower Division Clerk	(BPS-11)	3	3	582,000	526,000
D170	Duplicate Machine Operator	(BPS-09)		1		156,000
D159	Driver	(BPS-05)	1	1	145,000	156,000
D170	Duplicate Machine Operator	(BPS-05)	1		131,000	
D159	Driver	(BPS-04)	1	1	145,000	155,000
N006	Naib Qasid	(BPS-02)	6	6	813,000	938,000
N006	Naib Qasid	(BPS-01)	1	1	257,000	117,000
A01152	Personal pay					9,000
A01153	Special pay			308,000	308,000	500,000
A012	TOTAL ALLOWANCES			12,095,000	15,139,000	35,656,000
A012-1	TOTAL REGULAR ALLOWANCES			10,559,000	10,559,000	32,374,000
A01201	Senior post Allowance					30,000
A01202	House rent Allowance			1,070,000	1,070,000	2,412,000
A01203	Conveyance allowance			865,000	865,000	1,726,000
A0120D	Integrated Allowance			19,000	19,000	25,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			705,000	705,000	1,260,000
A01211	Hill allowance			15,000	15,000	23,000
A01216	Qualification allowance			60,000	60,000	60,000
A01217	Medical allowance			469,000	469,000	866,000
A01224	Entertainment allowance					17,000
A01226	Computer allowance			19,000	19,000	45,000
A0122M	Ad-hoc Relief Allowance-2016			564,000	564,000	1,088,000
A0122S	Utility Allowance			1,705,000	1,705,000	3,276,000
A0122Y	Ad-hoc Relief Allowance 2017			821,000	821,000	1,448,000
A01238	Charge allowance					75,000
A0123E	Executive Allowance			2,474,000	2,474,000	9,885,000
A0123G	Ad-hoc Relief Allowance-2018			821,000	821,000	1,448,000
A0123P	Ad-hoc Relief Allowance 2019			759,000	759,000	1,102,000
A0123X	Ad-hoc Relief Allowance 2020					1,668,000

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR				
GL1524	Deputy Secretary Services Gilgit				
A01250	Incentive Allowance		193,000	193,000	5,920,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,536,000	4,580,000	3,282,000
A01273	Honoraria			1,011,000	1,000,000
001	HONORARIA			1,011,000	1,000,000
A01274	Medical charges			1,287,000	
A01277	Contingent paid staff		1,536,000	2,282,000	2,282,000
001	Contingent Paid Staff		1,536,000	2,282,000	2,282,000
A03	TOTAL OPERATING EXPENSES		4,459,000	7,465,000	4,699,000
A032	TOTAL COMMUNICATIONS		130,000	130,000	130,000
A03201	Postage and telegraph		30,000	30,000	30,000
A03202	Telephone and trunk call		100,000	100,000	100,000
001	Telephone and Trunk Calls			100,000	100,000
A033	TOTAL UTILITIES		502,000	633,000	502,000
A03303	Electricity		80,000	80,000	80,000
001	Electricity			80,000	80,000
A03304	Hot and cold weather charges		422,000	553,000	422,000
001	Hot and Cold Weather Charges			553,000	
003	Gilgit-Baltistan Weather Charges		422,000		422,000
A034	TOTAL OCCUPANCY COSTS			900,000	
A03403	Rent for residential building			900,000	
A038	TOTAL TRAVEL & TRANSPORTATION		2,401,000	2,601,000	2,641,000
A03805	Travelling allowance		1,200,000	1,400,000	1,320,000
001	Travelling Allowance			1,400,000	1,320,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,200,000	1,200,000	1,320,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,200,000	1,200,000	1,320,000
A03808	Conveyance charges (Govt.)		1,000	1,000	1,000

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022			
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR				
GL1524	Deputy Secretary Services Gilgit				
A039	TOTAL GENERAL		<u>1,426,000</u>	<u>3,201,000</u>	<u>1,426,000</u>
A03901	Stationery		<u>800,000</u>	<u>1,300,000</u>	<u>800,000</u>
001	Stationery			1,300,000	800,000
A03902	Printing and publication		100,000	100,000	100,000
A03905	Newspapers periodicals and books		<u>50,000</u>		<u>50,000</u>
001	Newspapers, Periodicals and Books		50,000		50,000
A03906	Uniforms and protective clothing		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Uniforms and Protective Clothing		25,000	25,000	25,000
A03917	Law charges			150,000	
A03918	Exhibitions fairs and other national celebrations		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations		50,000	50,000	50,000
A03936	Foreign/Inland Training Course Fee		<u>1,000</u>	<u>1,176,000</u>	<u>1,000</u>
001	Foreign/Inland Training Course Fee		1,000	1,176,000	1,000
A03970	Others		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Others		400,000	400,000	400,000
A06	TOTAL TRANSFERS		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A06301	Entertainments & Gifts		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Entertainments & Gifts			150,000	100,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>100,000</u>	<u>1,300,000</u>	<u>100,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>50,000</u>	<u>750,000</u>	<u>50,000</u>
A09601	Purchase of Plant and Machinery		<u>50,000</u>	<u>750,000</u>	<u>50,000</u>
001	Purchase of Plant & Machinery		50,000	750,000	50,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>50,000</u>	<u>550,000</u>	<u>50,000</u>
A09701	Purchase of Furniture and Fixture		50,000	550,000	50,000

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR				
GL1524	Deputy Secretary Services Gilgit				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,100,000</u>	<u>2,200,000</u>	<u>1,200,000</u>
A130	TOTAL TRANSPORT		<u>1,000,000</u>	<u>2,000,000</u>	<u>1,100,000</u>
A13001	Transport		<u>1,000,000</u>	<u>2,000,000</u>	<u>1,100,000</u>
001	Transport		1,000,000	2,000,000	1,100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001	Furniture and Fixture			150,000	50,000
Deputy Secretary Services Gilgit			30,025,000	38,425,000	58,825,000

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1800	Gilgit-Baltistan House Islamabad(ID1492)					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>16,500,000</u>	<u>16,621,000</u>	<u>19,968,000</u>
A011	TOTAL PAY	<u>44</u>	<u>49</u>	<u>9,190,000</u>	<u>8,844,000</u>	<u>9,695,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,584,000</u>	<u>1,584,000</u>	<u>1,691,000</u>
A01101	Total Basic Pay	<u>2</u>	<u>2</u>	<u>1,442,000</u>	<u>1,442,000</u>	<u>1,549,000</u>
C021	Chief Comptroller	(BPS-18)	1	833,000		893,000
C075	Comptroller	(BPS-17)	1	609,000		656,000
A01103	Special pay			142,000	142,000	142,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>42</u>	<u>47</u>	<u>7,606,000</u>	<u>7,260,000</u>	<u>8,004,000</u>
A01151	Total Pay of Other Staff	<u>42</u>	<u>47</u>	<u>6,898,000</u>	<u>6,552,000</u>	<u>7,048,000</u>
A068	Assistant	(BPS-16)	1	335,000		335,000
S117	Stenotypist	(BPS-14)	1	442,000		442,000
L093	Lower Division Clerk	(BPS-11)	2	502,000		502,000
S131	Sub Engineer	(BPS-11)	2	293,000		293,000
R013	Receptionist	(BPS-07)	2	231,000		231,000
T033	Telephone Operator	(BPS-07)	2	632,000		632,000
C110	Cook	(BPS-06)	3	462,000		462,000
E004	Electrician	(BPS-06)		1		150,000
M007	Machinist/Electrician	(BPS-06)	1	284,000		284,000
D159	Driver	(BPS-05)	2	180,000		180,000
P044	Plumber	(BPS-05)	1	256,000		256,000
W002	Waiter	(BPS-05)	12	1,238,000		1,238,000
D159	Driver	(BPS-04)	1	180,000		180,000
A083	Assistant Cook	(BPS-02)	1	198,000		198,000
G008	Gatekeeper	(BPS-02)	3	499,000		499,000
M011	Mali	(BPS-02)	1	194,000		194,000

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1800	Gilgit-Baltistan House Islamabad(ID1492)					
N006	Naib Qasid	(BPS-02)	1	142,000		142,000
S167	Sweeper	(BPS-02)	2	212,000		212,000
S173	Sweeper/Cleaner	(BPS-02)	2	392,000		392,000
L028	Laundryman	(BPS-01)	1	105,000		105,000
T009	Tandoorchi	(BPS-01)	1	121,000		121,000
A01153	Special pay			708,000	708,000	956,000
A012	TOTAL ALLOWANCES			7,310,000	7,777,000	10,273,000
A012-1	TOTAL REGULAR ALLOWANCES			4,692,000	4,692,000	6,850,000
A01202	House rent Allowance			266,000	266,000	536,000
A01203	Conveyance allowance			799,000	799,000	1,040,000
A01211	Hill allowance			35,000	35,000	49,000
A01217	Medical allowance			594,000	594,000	810,000
A0122M	Ad-hoc Relief Allowance-2016			592,000	592,000	710,000
A0122Y	Ad-hoc Relief Allowance 2017			784,000	784,000	941,000
A0123G	Ad-hoc Relief Allowance-2018			784,000	784,000	786,000
A0123P	Ad-hoc Relief Allowance 2019			838,000	838,000	841,000
A0123X	Ad-hoc Relief Allowance 2020					1,137,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,618,000	3,085,000	3,423,000
A01271	Overtime allowance				150,000	
A01273	Honoraria				210,000	
001	HONORARIA				210,000	
A01277	Contingent paid staff			2,618,000	2,725,000	3,423,000
001	Contingent Paid Staff			2,618,000	2,725,000	3,423,000
A03	TOTAL OPERATING EXPENSES			18,987,000	21,643,000	19,387,000
A032	TOTAL COMMUNICATIONS			585,000	473,000	585,000
A03201	Postage and telegraph			15,000		15,000
A03202	Telephone and trunk call			570,000	473,000	570,000
001	Telephone and Trunk Calls				473,000	570,000

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1800 Gilgit-Baltistan House Islamabad(ID1492)					
A033 TOTAL UTILITIES			8,550,000	9,441,300	8,550,000
A03301 Gas			3,500,000	3,500,000	3,500,000
001 Gas				3,500,000	3,500,000
A03303 Electricity			4,500,000	5,400,000	4,500,000
001 Electricity				5,400,000	4,500,000
A03304 Hot and cold weather charges			550,000	541,300	550,000
001 Hot and Cold Weather Charges				541,300	
003 Gilgit-Baltistan Weather Charges			550,000		550,000
A034 TOTAL OCCUPANCY COSTS			2,831,000	3,177,000	2,831,000
A03402 Rent for office building			1,000	1,000	1,000
001 Rent for Office Building			1,000	1,000	1,000
A03403 Rent for residential building			2,830,000	3,176,000	2,830,000
A036 TOTAL MOTOR VEHICLES			1,000	63,864	1,000
A03603 Registration			1,000	63,864	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			4,020,000	4,297,000	4,420,000
A03805 Travelling allowance			1,000,000	1,597,000	1,100,000
001 Travelling Allowance				1,597,000	1,100,000
A03806 Transportation of Goods (Govt.)			10,000		10,000
001 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			3,000,000	2,700,000	3,300,000
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,400,000	2,700,000	2,640,000
007 P.O.L Charges (CS Camp Office)			600,000		660,000
A03808 Conveyance charges (Govt.)			10,000		10,000
A039 TOTAL GENERAL			3,000,000	4,190,836	3,000,000
A03901 Stationery			800,000	1,000,000	800,000
001 Stationery				1,000,000	800,000
A03902 Printing and publication			300,000	300,000	300,000
A03905 Newspapers periodicals and books			100,000	18,000	100,000

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022			
01 GENERAL PUBLIC SERVICE			Rs	Rs	Rs
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1800 Gilgit-Baltistan House Islamabad(ID1492)					
001 Newspapers, Periodicals and Books		100,000	18,000	100,000	
A03906 Uniforms and protective clothing		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>	
001 Uniforms and Protective Clothing		100,000	200,000	100,000	
A03907 Advertising & Publicity			<u>10,000</u>		
001 ADVERTISING & PUBLICITY			10,000		
A03970 Others		<u>1,700,000</u>	<u>2,662,836</u>	<u>1,700,000</u>	
001 Others		1,500,000	2,662,836	1,500,000	
025 Others (Washing & Pressing of Linen)		200,000		200,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>732,000</u>	
A041 TOTAL PENSION				<u>732,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>732,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				732,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>100,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>100,000</u>	
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				100,000	
A06 TOTAL TRANSFERS			<u>300,000</u>		<u>300,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>		<u>300,000</u>
A06301 Entertainments & Gifts		<u>300,000</u>		<u>300,000</u>	
001 Entertainments & Gifts				300,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601 Purchase of Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Purchase of Plant & Machinery		50,000	50,000	50,000	50,000

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR				
GL1800	Gilgit-Baltistan House Islamabad(ID1492)				
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		2,200,000	4,098,000	2,400,000
A130	TOTAL TRANSPORT		2,000,000	3,598,000	2,200,000
A13001	Transport		2,000,000	3,598,000	2,200,000
001	Transport		1,500,000	3,598,000	1,650,000
011	Transport (CS Camp Office)		500,000		550,000
A131	TOTAL MACHINERY AND EQUIPMENT		100,000	250,000	100,000
A13101	Machinery and Equipment		100,000	250,000	100,000
001	Machinery and Equipment		100,000	250,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		100,000	250,000	100,000
A13201	Furniture and Fixtures		100,000	250,000	100,000
001	Furniture and Fixture			250,000	100,000
Gilgit-Baltistan House Islamabad(ID1492)			38,137,000	43,344,000	42,205,000

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT-SERVICES- GENERAL ADMNISTR				
GL1854	Chief Protocol Officer to Chief Secretary GB				
A03	TOTAL OPERATING EXPENSES		<u>1,345,000</u>	<u>3,005,000</u>	<u>1,427,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>820,000</u>	<u>1,570,000</u>	<u>902,000</u>
A03805	Travelling allowance		<u>250,000</u>	<u>300,000</u>	<u>275,000</u>
001	Travelling Allowance			300,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>570,000</u>	<u>1,270,000</u>	<u>627,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		570,000	1,270,000	627,000
A039	TOTAL GENERAL		<u>525,000</u>	<u>1,435,000</u>	<u>525,000</u>
A03901	Stationery		<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	Stationery			100,000	50,000
A03970	Others		<u>475,000</u>	<u>1,335,000</u>	<u>475,000</u>
001	Others		475,000	1,335,000	475,000
A06	TOTAL TRANSFERS		<u>665,000</u>	<u>1,255,000</u>	<u>665,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>665,000</u>	<u>1,255,000</u>	<u>665,000</u>
A06301	Entertainments & Gifts		<u>665,000</u>	<u>1,255,000</u>	<u>665,000</u>
001	Entertainments & Gifts			1,255,000	665,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>150,000</u>	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>150,000</u>	
A09701	Purchase of Furniture and Fixture			150,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>333,000</u>	<u>1,833,000</u>	<u>366,000</u>
A130	TOTAL TRANSPORT		<u>333,000</u>	<u>1,833,000</u>	<u>366,000</u>
A13001	Transport		<u>333,000</u>	<u>1,833,000</u>	<u>366,000</u>

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
01 GENERAL PUBLIC SERVICE			Rs	Rs	Rs
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1854 Chief Protocol Officer to Chief Secretary GB					
001 Transport			333,000	1,833,000	366,000
Chief Protocol Officer to Chief Secretary GB			2,343,000	6,243,000	2,458,000

GC21008 (008)
HOME & PRISON
BUDGET ESTIMATES 2021-2022

DISTRICT	POSTS 2021-2022	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES 2021-2022		
		2020-2021	2020-2021	SALARY	NON-SALARY	TOTAL
GILGIT	4,315	3,162,995,000	3,599,415,000	2,913,581,000	915,416,000	3,828,997,000
DIAMER	1,021	622,520,000	882,085,000	624,738,000	138,799,000	763,537,000
SKARDU	860	515,002,000	659,961,000	518,484,000	98,142,000	616,626,000
GHIZER	591	357,232,000	465,655,000	366,124,000	68,225,000	434,349,000
GHANCHE	542	346,487,000	424,494,000	381,185,000	54,735,000	435,920,000
ASTORE	536	305,322,000	352,737,000	339,372,000	49,279,000	388,651,000
HUNZA	290	174,472,000	240,881,000	180,911,000	39,182,000	220,093,000
NAGAR	248	144,774,000	188,678,000	156,505,000	28,923,000	185,428,000
SHIGAR	227	126,276,000	155,538,000	141,098,000	22,940,000	164,038,000
KHARMANG	221	126,686,000	151,592,000	146,663,000	23,665,000	170,328,000
PROVINCIAL	14	22,710,000	32,050,000	5,356,000	9,831,000	15,187,000
TOTAL	8,865	5,904,476,000	7,153,086,000	5,774,017,000	1,449,137,000	7,223,154,000

GC21008 (008)
HOME & PRISON

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
AT1001	Deputy Commissioner Astore	26,393,000	52,999,000	42,664,000
AT1002	Assistant Commissioner, Astore	39,187,000	43,977,000	44,514,000
AT1003	Assistant Commissioner, Shounter	27,313,000	32,132,000	31,921,000
AT1004	Station Fire Officer Astore	12,153,000	13,465,000	14,754,000
AT1006	DISTRICT JAIL ASTORE	21,335,000	21,973,000	25,082,000
AT1008	Superintendent of Police Astore	178,941,000	188,191,000	229,716,000
DM1001	Deputy Commissioner Diamer	28,345,000	209,489,000	39,881,000
DM1002	Assistant Commissioner Darel	29,112,000	30,726,000	36,772,000
DM1003	Assistant Commissioner Tangir	31,204,000	33,628,000	35,064,000
DM1007	Deputy Superintendent Jail, Diamer	31,985,000	32,136,000	35,615,000
DM1009	Superintendent of Police, Diamer	390,052,000	432,533,000	481,528,000
DM1022	Assistant Commissioner, Chilas	34,446,000	45,972,000	41,436,000
DM1060	Additional Deputy Commissioner Diamer	10,274,000	15,129,000	10,917,000
DM1084	Station Fire Officer Diamer	12,528,000	13,104,000	13,413,000
DM1122	Rescue 1122 District Diamer	17,090,000	19,125,000	18,884,000
DM1556	Commissioner Diamer Division	37,484,000	50,243,000	50,027,000
DM1613	DIG Police Diamer Astore Range Diamer	4,238,000	3,569,000	3,551,000
GL1001	Additional Deputy Commissioner Gilgit	4,203,000	8,105,000	3,082,000
GL1122	Director Rescue 1122, Gilgit-Baltistan	72,013,000	78,883,000	86,382,000

GC21008 (008)
HOME & PRISON

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
GL1520	Deputy Commissioner, Gilgit	67,084,000	479,692,703	79,246,000
GL1521	Assistant Commissioner, Gilgit	37,530,000	52,896,000	42,509,000
GL1543	Assistant Commissioner Danyore	9,288,000	20,363,332	11,107,000
GL1544	Assistant Commissioner Juglote	9,548,000	19,396,449	13,334,000
GL1546	Station Fire Officer Gilgit	7,888,000	8,063,000	8,432,000
GL1556	Commissioner Gilgit Division	41,929,000	74,394,000	59,516,000
GL1605	Central Police Office GB Gilgit	294,647,000	372,689,000	313,473,000
GL1606	DIG Crime Branch GB	45,418,000	50,444,000	58,230,000
GL1607	Superintendent of Police Gilgit	559,156,000	637,092,000	685,593,000
GL1608	AIG Police Special Branch GB	160,176,000	169,646,000	201,143,000
GL1609	Key Point GB Gilgit	99,451,000	100,874,000	123,945,000
GL1610	PRTC NA Gilgit	81,453,000	87,816,000	97,849,000
GL1611	Commandant NA Armed Reserve Gilgit	642,034,000	666,189,000	766,065,000
GL1612	AIG Police CID GB Gilgit	117,397,000	135,352,000	139,619,000
GL1613	DIG Gilgit Range GB	34,788,000	43,598,000	42,116,000
GL1614	Deputy Superintendent Jail, Gilgit	51,532,000	51,885,000	51,116,000
GL1615	Settlement Organization Gilgit	73,398,000	78,050,000	158,126,000
GL1616	Superintendent of Police, KKSF, Gilgit	236,165,000	252,701,000	306,806,000
GL1620	Incharge Safe City Programme	1,500,000	1,764,000	1,500,000
GL1789	Secretary Home & Perison Gilgit	464,570,000	155,579,516	504,767,000

GC21008 (008)
HOME & PRISON

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
GL1794	IG PRISON GB	18,551,000	20,454,000	27,916,000
GL1865	Anti Terrorism Court No.2	13,081,000	13,131,000	21,807,000
GL1867	Anti Terrorism Court No.1	21,695,000	22,121,000	26,818,000
GN1001	Deputy Commissioner, Ghanche	25,191,000	77,591,000	34,150,000
GN1002	Assistant Commissioner Khaplu	28,424,000	33,406,000	30,667,000
GN1003	Assistant Commissioner Mashabrum	26,107,000	27,318,000	38,137,000
GN1004	Assistant Commissioner Dagoni	16,534,000	22,278,000	21,623,000
GN1006	Assistant Commissioner Chorbat	6,564,000	7,014,000	6,736,000
GN1008	Superintendent of Police Ghanche	218,725,000	230,169,000	272,314,000
GN1083	STATION FIRE OFFICER GHANCHE	7,468,000	7,544,000	8,301,000
GN1122	Rescue 1122 District Ghanche	17,474,000	19,174,000	23,992,000
GZ1001	Deputy Commissioner Ghizer	22,218,000	81,316,000	30,494,000
GZ1002	Assistant Commissioner Punial - Ishk	29,407,000	43,992,000	37,263,000
GZ1003	Assistant Commissioner Gupis	25,690,000	27,116,000	30,650,000
GZ1004	Assistant Commissioner Yasin Ghizer	10,190,000	21,075,000	11,631,000
GZ1008	Superintendent of Police Ghizer	239,214,000	261,517,000	292,096,000
GZ1081	Deputy Superintendent Jail Ghizer	24,546,000	24,672,000	25,186,000
GZ1083	STATION FIRE OFFICER GHIZER	5,967,000	5,967,000	7,029,000
HN1001	Assistant Commissioner Hunza	42,160,000	43,666,000	48,952,000
HN1003	Deputy Commissioner Hunza	26,470,000	81,504,000	34,682,000

GC21008 (008)
HOME & PRISON

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
HN1004	Superintendent of Police Hunza	99,427,000	109,296,000	129,672,000
HN1039	Deputy Superintendent Jail Hunza	6,415,000	6,415,000	6,787,000
HN1055	Assistant Commissioner Gojal Hunza	16,972,000	26,717,000	10,136,000
NG1080	Deputy Commissioner Nagar	13,585,000	40,158,000	23,503,000
NG1081	Superintendent of Police Nagar	104,997,000	116,232,000	132,223,000
NG1082	Assistant Commissioner Nagar	23,763,000	29,859,000	26,634,000
NG1705	Station Fire Officer Nagar	2,429,000	2,429,000	3,068,000
RG1080	Deputy Commissioner Kharmang	15,971,000	30,960,000	23,831,000
RG1081	Assistant Commissioner Kharmang	22,003,000	27,155,000	35,715,000
RG1082	Superintendent of Police Kharmang	86,255,000	90,995,000	107,317,000
RG1705	Station Fire Officer Kharmang	2,457,000	2,482,000	3,465,000
SD1001	Deputy Commissioner Skardu	33,562,000	125,450,000	44,208,000
SD1002	Station Fire Officer Skardu	11,492,000	11,517,000	13,090,000
SD1003	Additional Deputy Commissioner Skardu	5,779,000	12,099,000	7,379,000
SD1005	Assistant Commissioner Skardu	33,980,000	45,948,000	38,833,000
SD1010	Superintendent of Police Skardu	270,622,000	286,292,000	319,272,000
SD1011	Deputy Superintendent Jail Skardu	21,421,000	22,044,000	22,444,000
SD1012	DIG Baltistan Range GB	34,325,000	36,329,000	41,288,000
SD1103	Commissioner Baltistan Division Skardu	34,170,000	41,581,000	47,629,000

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HOME & PRISON

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
SD1104	Rescue 1122 District Skardu	55,931,000	58,936,000	65,121,000
SD1110	Assistant Commissioner Roundu	13,720,000	19,765,000	17,362,000
SS1080	Deputy Commissioner Shigar	14,219,000	35,321,000	21,887,000
SS1081	Assistant Commissioner Shigar	17,687,000	22,228,000	21,943,000
SS1082	Superintendent of Police Shigar	91,983,000	95,602,000	117,725,000
SS1705	Station Fire Officer Shigar	2,387,000	2,387,000	2,483,000
TOTAL		5,904,476,000	7,153,086,000	7,223,154,000

GC21008 (008)
HOME & PRISON

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>4,740,519,000</u>	<u>4,783,391,000</u>	<u>5,774,017,000</u>
A011	PAY	<u>2,294,403,000</u>	<u>2,294,509,000</u>	<u>2,480,329,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>229,754,000</u>	<u>229,754,000</u>	<u>250,861,000</u>
A01101	Basic Pay	214,905,000	214,905,000	230,137,000
A01102	Personal pay			240,000
A01103	Special pay	14,849,000	14,849,000	20,403,000
A01105	Qualification Pay			81,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,064,649,000</u>	<u>2,064,755,000</u>	<u>2,229,468,000</u>
A01151	Pay of Other Staff	1,868,616,000	1,868,617,000	2,014,847,000
A01152	Personal pay	927,000	927,000	1,468,000
A01153	Special pay	195,106,000	195,211,000	213,153,000
A012	ALLOWANCES	<u>2,446,116,000</u>	<u>2,488,882,000</u>	<u>3,293,688,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,335,290,000</u>	<u>2,341,173,000</u>	<u>3,157,376,000</u>
A01201	Senior post Allowance	80,000	80,000	78,000
A01202	House rent Allowance	201,067,000	201,134,000	221,391,000
A01203	Conveyance allowance	200,215,000	200,323,000	209,915,000
A01204	Sumptuary Allowance	6,000	6,000	6,000
A01207	Washing Allowance	7,291,000	7,291,000	7,704,000
A01208	Dress Allowance	5,972,000	5,972,000	6,779,000
A0120D	Integrated Allowance	1,115,000	1,115,000	1,495,000
A0120K	Special Judicial Allowance	9,285,000	9,285,000	13,732,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	10,501,000	15,848,000	9,428,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,459,000	1,459,000	2,440,000
A0120P	Adhoc Relief 2009	2,669,000	2,669,000	2,750,000
A0120Q	Fixed Daily Allowance	625,121,000	625,121,000	659,130,000
A0120R	Prison Allowance	6,327,000	6,327,000	12,819,000
A0120X	Ad - hoc Allowance - 2010		38,000	
A01210	Risk Allowance	7,435,000	7,435,000	129,319,000
A01211	Hill allowance	9,445,000	9,451,000	10,544,000
A01216	Qualification allowance	303,000	303,000	336,000
A01217	Medical allowance	148,015,000	148,099,000	157,042,000
A0121N	Personal Allowance	11,024,000	11,024,000	6,676,000
A0121T	Adhoc Relief Allowance 2013		6,000	
A0121Z	Adhoc Relief Allowance-2014		6,000	
A01224	Entertainment allowance	74,000	74,000	75,000

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HOME & PRISON

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01225 Instructional Allowance	1,464,000	1,464,000	1,536,000
A01226 Computer allowance	557,000	557,000	711,000
A01228 Orderly allowance	842,000	842,000	840,000
A0122C Adhoc Relief Allowance - 2015		6,000	
A0122M Ad-hoc Relief Allowance-2016	143,532,000	143,593,000	167,453,000
A0122N Special Conveyance Allowance to Disbaled Employees	99,000	99,000	169,000
A0122S Utility Allowance	2,929,000	2,929,000	5,904,000
A0122Y Ad-hoc Relief Allowance 2017	194,722,000	194,780,000	211,641,000
A01235 Secretariat allowance	49,000	49,000	81,000
A01236 Deputation allowance	69,000	69,000	69,000
A01238 Charge allowance	661,000	661,000	657,000
A01239 Special allowance	179,422,000	179,422,000	202,836,000
A0123E Executive Allowance	29,847,000	29,847,000	110,157,000
A0123G Ad-hoc Relief Allowance-2018	195,983,000	196,023,000	212,319,000
A0123P Ad-hoc Relief Allowance 2019	226,094,000	226,132,000	247,124,000
A0123X Ad-hoc Relief Allowance 2020		18,000	302,884,000
A01240 Utility allowance for gas	1,154,000	1,154,000	3,888,000
A01241 Utility allowance for electricity	3,000	3,000	
A01243 Special travelling allowance	353,000	353,000	382,000
A01248 Judicial Allowance	3,014,000	3,014,000	3,864,000
A01250 Incentive Allowance	9,121,000	9,121,000	24,632,000
A01260 RATION ALLOWANCE	28,923,000	28,923,000	137,893,000
A01261 Constabulary Allowance	63,749,000	63,749,000	65,371,000
A01270 Other	5,299,000	5,299,000	5,306,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>110,826,000</u>	<u>147,709,000</u>	<u>136,312,000</u>
A01273 Honoraria		5,986,000	3,000,000
A01274 Medical charges		11,684,000	
A01277 Contingent paid staff	110,826,000	128,368,000	133,312,000
A01278 Leave salary		1,671,000	
A03 TOTAL OPERATING EXPENSES	<u>1,038,145,000</u>	<u>1,994,420,000</u>	<u>1,276,268,000</u>
A031 FEES	<u>333,000</u>	<u>50,000</u>	<u>333,000</u>
A03102 Legal fees	333,000	50,000	333,000
A032 COMMUNICATIONS	<u>15,716,000</u>	<u>16,101,000</u>	<u>15,716,000</u>
A03201 Postage and telegraph	1,359,000	1,414,000	1,359,000
A03202 Telephone and trunk call	14,357,000	14,687,000	14,357,000

GC21008 (008)
HOME & PRISON

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A033	UTILITIES	<u>122,196,000</u>	<u>127,439,000</u>	<u>120,284,000</u>
A03301	Gas	5,337,000	4,131,000	5,337,000
A03303	Electricity	9,226,000	9,646,000	9,226,000
A03304	Hot and cold weather charges	107,633,000	113,662,000	105,721,000
A034	OCCUPANCY COSTS	<u>421,526,000</u>	<u>414,034,000</u>	<u>423,064,000</u>
A03402	Rent for office building	10,193,000	11,477,000	11,261,000
A03403	Rent for residential building	323,000	1,387,000	323,000
A03404	Rent for other building	11,000,000	18,337,000	11,470,000
A03410	Security	400,010,000	382,833,000	400,010,000
A036	MOTOR VEHICLES	<u>23,000</u>	<u>106,000</u>	<u>23,000</u>
A03603	Registration	23,000	106,000	23,000
A038	TRAVEL & TRANSPORTATION	<u>258,681,000</u>	<u>413,549,592</u>	<u>343,884,000</u>
A03805	Travelling allowance	74,114,000	117,023,000	82,546,000
A03806	Transportation of Goods (Govt.)	5,302,000	6,182,000	5,302,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	147,545,000	255,277,592	225,139,000
A03808	Conveyance charges (Govt.)	343,000	333,000	343,000
A03812	POL for Patrolling duties	31,377,000	34,734,000	30,554,000
A039	GENERAL	<u>219,670,000</u>	<u>1,023,140,408</u>	<u>372,964,000</u>
A03901	Stationery	26,181,000	34,162,951	26,306,000
A03902	Printing and publication	4,497,000	7,372,000	4,497,000
A03904	Hire of Vehicles	217,000	69,421,000	4,812,000
A03905	Newspapers periodicals and books	1,695,000	1,785,000	1,695,000
A03906	Uniforms and protective clothing	66,292,000	67,712,000	93,081,000
A03907	Advertising & Publicity		414,000	
A03914	Secret service expenditure	13,900,000	13,900,000	25,000,000
A03917	Law charges		200,000	200,000
A03918	Exhibitions fairs and other national celebrations	2,116,000	10,917,000	2,116,000
A03919	Payments to other for service rendered	222,000	322,000	222,000
A03921	Unforeseen exp.for disaster preparedness & relief			80,000,000
A03927	Purchase of drug and medicines	3,425,000	3,905,000	3,425,000

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HOME & PRISON

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03936	Foreign/Inland Training Course Fee	953,000	2,407,000	14,952,000
A03940	Unforeseen expenditure	1,000	1,000	1,000
A03953	Investigation Cost	1,530,000	4,795,000	1,530,000
A03954	Ordinance Store	1,425,000	1,425,000	1,425,000
A03963	Feeding Diet Food Charges	57,233,000	101,268,650	73,428,000
A03970	Others	39,983,000	703,132,807	40,274,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>43,917,000</u>	
A041	PENSION		<u>43,917,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,692,000	
A04114	Superannuation Encashment of L.P.R		42,225,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS		<u>47,375,000</u>	
A052	GRANTS DOMESTIC		<u>47,375,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		46,766,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		609,000	
A06	TOTAL TRANSFERS	<u>15,359,000</u>	<u>32,375,000</u>	<u>15,359,000</u>
A061	SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>6,111,000</u>	<u>14,961,000</u>	<u>6,111,000</u>
A06103	Cash awards	6,111,000	14,961,000	6,111,000
A063	ENTERTAINMENT & GIFTS	<u>9,248,000</u>	<u>17,414,000</u>	<u>9,248,000</u>
A06301	Entertainments & Gifts	9,248,000	17,414,000	9,248,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>12,425,000</u>	<u>49,970,000</u>	<u>15,425,000</u>
A095	PURCHASE OF TRANSPORT		<u>32,200,000</u>	
A09501	Purchase of Transport		32,200,000	

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
		Rs	Rs	Rs	
SUMMARY					
OBJECT					
A096	PURCHASE OF PLANT AND MACHINERY	<u>3,600,000</u>	<u>6,057,000</u>	<u>6,600,000</u>	
A09601	Purchase of Plant and Machinery	3,600,000	6,057,000	6,600,000	
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>750,000</u>	<u>3,638,000</u>	<u>750,000</u>	
A09701	Purchase of Furniture and Fixture	750,000	3,638,000	750,000	
A098	PURCHASE OF OTHER ASSETS	<u>8,075,000</u>	<u>8,075,000</u>	<u>8,075,000</u>	
A09804	Purchas of Arm and ammunitions	8,075,000	8,075,000	8,075,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>98,028,000</u>	<u>201,638,000</u>	<u>142,085,000</u>	
A130	TRANSPORT	<u>91,017,000</u>	<u>178,170,000</u>	<u>134,954,000</u>	
A13001	Transport	91,017,000	178,170,000	134,954,000	
A131	MACHINERY AND EQUIPMENT	<u>4,321,000</u>	<u>19,408,000</u>	<u>4,381,000</u>	
A13101	Machinery and Equipment	4,321,000	19,408,000	4,381,000	
A132	FURNITURE AND FIXTURE	<u>2,689,000</u>	<u>3,604,000</u>	<u>2,749,000</u>	
A13201	Furniture and Fixtures	2,689,000	3,604,000	2,749,000	
A133	BUILDINGS AND STRUCTURE	<u>1,000</u>	<u>456,000</u>	<u>1,000</u>	
A13302	Residential Buildings	1,000	1,000	1,000	
A13370	Others		455,000		
NET TOTAL		<u>5,904,476,000</u>	<u>7,153,086,000</u>	<u>7,223,154,000</u>	

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SUMMARY OF SCALES FOR 2021-2022

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

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
AT1001	Deputy Commissioner Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>19,844,000</u>	<u>19,945,000</u>	<u>30,755,000</u>
A011	TOTAL PAY	43	43	<u>11,076,000</u>	<u>11,076,000</u>	<u>10,684,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>2,809,000</u>	<u>2,809,000</u>	<u>3,019,000</u>
A01101	Total Basic Pay	6	6	<u>2,621,000</u>	<u>2,621,000</u>	<u>2,727,000</u>
D040	Deputy Commissioner (BPS-18)	1	1	599,000		618,000
A036	Administrative Officer (BPS-17)	1	1	583,000		380,000
A081	Assistant Commissioner (Imp)	1	1	369,000		380,000
S147	Superintendent (BPS-17)	1	1	610,000		656,000
S116	Stenographer (BPS-16)	1	1	230,000		237,000
T027	Tehsildar (LR) (BPS-16)	1	1	230,000		456,000
A01103	Special pay			188,000	188,000	292,000
A011-2	TOTAL PAY OF OTHER STAFF	37	37	<u>8,267,000</u>	<u>8,267,000</u>	<u>7,665,000</u>
A01151	Total Pay of Other Staff	37	37	<u>7,488,000</u>	<u>7,488,000</u>	<u>6,822,000</u>
A009	Accountant (BPS-16)	1	1	495,000		529,000
C085	Confidential Clerk (BPS-16)	1	1	354,000		388,000
D150	DK (BPS-14)	1	1	196,000		344,000
S117	Stenotypist (BPS-14)	1	1	198,000		190,000
U019	Upper Division Clerk (BPS-14)	4	4	1,188,000		1,280,000
K046	Key Punch Operator (BPS-12)	1	1	212,000		203,000
L093	Lower Division Clerk (BPS-11)	6	6	1,323,000		144,000
D159	Driver (BPS-05)	2	2	437,000		488,000
C053	Chowkidar (BPS-02)	2	2	337,000		350,000
C110	Cook (BPS-02)	2	2	287,000		306,000
G006	Gardener (BPS-02)	2	2	230,000		240,000
N006	Naib Qasid (BPS-02)	12	12	1,952,000		2,058,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022			
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
AT1001	Deputy Commissioner Astore					
S167	Sweeper	(BPS-02)	2	279,000		302,000
A01153	Special pay			779,000	779,000	843,000
A012	TOTAL ALLOWANCES			<u>8,768,000</u>	<u>8,869,000</u>	<u>20,071,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,096,000</u>	<u>8,096,000</u>	<u>19,298,000</u>
A01202	House rent Allowance			658,000	658,000	9,706,000
A01203	Conveyance allowance			1,092,000	1,092,000	1,150,000
A01204	Sumptuary Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			44,000	44,000	43,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			200,000	200,000	200,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			120,000	120,000	120,000
A0120Q	Fixed Daily Allowance			145,000	145,000	144,000
A0120R	Prison Allowance			241,000	241,000	240,000
A01210	Risk Allowance			60,000	60,000	177,000
A01211	Hill allowance			38,000	38,000	42,000
A01217	Medical allowance			688,000	688,000	700,000
A01226	Computer allowance			18,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			638,000	638,000	700,000
A0122Y	Ad-hoc Relief Allowance 2017			892,000	892,000	1,000,000
A0123E	Executive Allowance			691,000	691,000	1,194,000
A0123G	Ad-hoc Relief Allowance-2018			892,000	892,000	1,000,000
A0123P	Ad-hoc Relief Allowance 2019			951,000	951,000	1,050,000
A0123X	Ad-hoc Relief Allowance 2020					1,050,000
A01243	Special travelling allowance			113,000	113,000	150,000
A01250	Incentive Allowance			300,000	300,000	300,000
A01260	RATION ALLOWANCE			13,000	13,000	12,000
A01270	Other			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others			300,000	300,000	300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>672,000</u>	<u>773,000</u>	<u>773,000</u>
A01277	Contingent paid staff			<u>672,000</u>	<u>773,000</u>	<u>773,000</u>
001	Contingent Paid Staff			672,000	773,000	773,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
AT1001	Deputy Commissioner Astore				
A03	TOTAL OPERATING EXPENSES		5,101,000	31,194,000	10,371,000
A032	TOTAL COMMUNICATIONS		175,000	175,000	175,000
A03201	Postage and telegraph		25,000	25,000	25,000
A03202	Telephone and trunk call		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			150,000	150,000
A033	TOTAL UTILITIES		736,000	736,000	736,000
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity			150,000	150,000
A03304	Hot and cold weather charges		<u>586,000</u>	<u>586,000</u>	<u>586,000</u>
001	Hot and Cold Weather Charges			586,000	586,000
003	Gilgit-Baltistan Weather Charges		586,000		586,000
A034	TOTAL OCCUPANCY COSTS		2,000	464,000	2,000
A03402	Rent for office building		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Rent for Office Building		1,000	1,000	1,000
A03410	Security		<u>1,000</u>	<u>463,000</u>	<u>1,000</u>
001	Security			463,000	
002	Internal Security Allowance		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,719,000	3,697,000	2,989,000
A03805	Travelling allowance		<u>1,188,000</u>	<u>1,452,000</u>	<u>1,306,000</u>
001	Travelling Allowance			1,452,000	1,306,000
A03806	Transportation of Goods (Govt.)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods		1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,520,000</u>	<u>2,234,000</u>	<u>1,672,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,520,000	2,234,000	1,672,000
A03808	Conveyance charges (Govt.)		10,000	10,000	10,000
A039	TOTAL GENERAL		1,469,000	26,122,000	6,469,000
A03901	Stationery		<u>333,000</u>	<u>433,000</u>	<u>333,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
AT1001	Deputy Commissioner Astore				
001	Stationery		433,000	333,000	
A03902	Printing and publication	100,000	120,000	100,000	
A03904	Hire of Vehicles	1,000	1,000	1,000	
A03905	Newspapers periodicals and books	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
001	Newspapers, Periodicals and Books	25,000	25,000	25,000	
A03906	Uniforms and protective clothing	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001	Uniforms and Protective Clothing	50,000	50,000	50,000	
A03907	Advertising & Publicity		<u>20,000</u>		
001	ADVERTISING & PUBLICITY		20,000		
A03918	Exhibitions fairs and other national celebrations	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	
001	Exhibitions, Fairs and other National Celebrations	200,000	200,000	200,000	
A03921	Unforeseen exp.for disaster preparedness & relief			<u>5,000,000</u>	
002	Relief Work On Demand			2,500,000	
003	Disaster Mitigation Work			2,500,000	
A03963	Feeding Diet Food Charges		<u>150,000</u>		
001	Feeding/Diet/Food Charges		150,000		
A03970	Others	<u>760,000</u>	<u>25,123,000</u>	<u>760,000</u>	
001	Others	760,000	25,123,000	760,000	
A06	TOTAL TRANSFERS	<u>475,000</u>	<u>587,000</u>	<u>475,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS	<u>475,000</u>	<u>587,000</u>	<u>475,000</u>	
A06301	Entertainments & Gifts	<u>475,000</u>	<u>587,000</u>	<u>475,000</u>	
001	Entertainments & Gifts		587,000	475,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>973,000</u>	<u>1,273,000</u>	<u>1,063,000</u>	
A130	TOTAL TRANSPORT	<u>903,000</u>	<u>1,203,000</u>	<u>993,000</u>	
A13001	Transport	<u>903,000</u>	<u>1,203,000</u>	<u>993,000</u>	
001	Transport	903,000	1,203,000	993,000	
A131	TOTAL MACHINERY AND EQUIPMENT	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	

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	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
AT1001	Deputy Commissioner Astore					
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture			35,000	35,000	35,000
Deputy Commissioner Astore			26,393,000	52,999,000	42,664,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
AT1002	Assistant Commissioner, Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>34,030,000</u>	<u>34,241,000</u>	<u>39,121,000</u>
A011	TOTAL PAY	<u>85</u>	<u>85</u>	<u>19,770,000</u>	<u>19,770,000</u>	<u>19,928,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,060,000</u>	<u>1,060,000</u>	<u>717,000</u>
A01101	Total Basic Pay	<u>2</u>	<u>2</u>	<u>1,001,000</u>	<u>1,001,000</u>	<u>617,000</u>
A080	Assistant Commissioner (BPS-17)	1	1	583,000		380,000
T025	Tehsildar (BPS-16)	1	1	418,000		237,000
A01103	Special pay			59,000	59,000	100,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>83</u>	<u>83</u>	<u>18,710,000</u>	<u>18,710,000</u>	<u>19,211,000</u>
A01151	Total Pay of Other Staff	<u>83</u>	<u>83</u>	<u>16,763,000</u>	<u>16,763,000</u>	<u>17,406,000</u>
A009	Accountant (BPS-16)	1	1	407,000		438,000
H004	Head Clerk (BPS-16)	1	1	407,000		438,000
N029	Naib Tehsildar (BPS-14)	3	3	772,000		964,000
U011	UDC/JC (BPS-14)	1	1	294,000		316,000
F020	Field Qanoongo (BPS-11)	3	3	867,000		756,000
L093	Lower Division Clerk (BPS-11)	7	7	2,190,000		1,901,000
O003	Office Qanoongo (BPS-11)	1	1	316,000		157,000
P021	Patwari (BPS-09)	11	11	2,437,000		2,590,000
T024	Tehsil Muharir (BPS-07)	2	2	233,000		461,000
D159	Driver (BPS-05)	1	1	233,000		246,000
C053	Chowkidar (BPS-02)	1	1	168,000		177,000
F011	Ferry man (BPS-02)	7	7	1,266,000		1,333,000
M009	Mail Runner (BPS-02)	25	25	4,225,000		4,506,000
N006	Naib Qasid (BPS-02)	19	19	2,948,000		3,123,000
A01152	Personal pay					33,000
A01153	Special pay			1,947,000	1,947,000	1,772,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
AT1002 Assistant Commissioner, Astore					
A012 TOTAL ALLOWANCES			<u>14,260,000</u>	<u>14,471,000</u>	<u>19,193,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,588,000</u>	<u>13,698,000</u>	<u>18,420,000</u>
A01202 House rent Allowance			1,476,000	1,476,000	1,539,000
A01203 Conveyance allowance			2,008,000	2,008,000	2,077,000
A0120D Integrated Allowance			94,000	94,000	68,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for				110,000	
A0120Q Fixed Daily Allowance			435,000	435,000	1,929,000
A01210 Risk Allowance			330,000	330,000	397,000
A01211 Hill allowance			91,000	91,000	97,000
A01216 Qualification allowance			61,000	61,000	
A01217 Medical allowance			1,486,000	1,486,000	1,538,000
A0122M Ad-hoc Relief Allowance-2016			1,357,000	1,357,000	1,575,000
A0122Y Ad-hoc Relief Allowance 2017			1,767,000	1,767,000	1,803,000
A0123E Executive Allowance			547,000	547,000	670,000
A0123G Ad-hoc Relief Allowance-2018			1,765,000	1,765,000	1,803,000
A0123P Ad-hoc Relief Allowance 2019			2,069,000	2,069,000	2,137,000
A0123X Ad-hoc Relief Allowance 2020					2,685,000
A01270 Other			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
001 Others				102,000	
002 Others-(Ex. Rulers)			102,000		102,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>672,000</u>	<u>773,000</u>	<u>773,000</u>
A01277 Contingent paid staff			<u>672,000</u>	<u>773,000</u>	<u>773,000</u>
001 Contingent Paid Staff			672,000	773,000	773,000
A03 TOTAL OPERATING EXPENSES			<u>4,478,000</u>	<u>8,473,000</u>	<u>4,655,000</u>
A032 TOTAL COMMUNICATIONS			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A03201 Postage and telegraph			20,000	20,000	20,000
A03202 Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Telephone and Trunk Calls				150,000	150,000
A033 TOTAL UTILITIES			<u>1,203,000</u>	<u>1,203,000</u>	<u>1,203,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
AT1002 Assistant Commissioner, Astore					
A03303 Electricity		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Electricity			70,000	70,000	70,000
A03304 Hot and cold weather charges		<u>1,133,000</u>	<u>1,133,000</u>	<u>1,133,000</u>	<u>1,133,000</u>
001 Hot and Cold Weather Charges			1,133,000	1,133,000	1,133,000
003 Gilgit-Baltistan Weather Charges		1,133,000		1,133,000	
A034 TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for office building		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Rent for Office Building		1,000	1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,818,000</u>	<u>2,132,000</u>	<u>1,995,000</u>	
A03805 Travelling allowance		<u>789,000</u>	<u>1,103,000</u>	<u>867,000</u>	
001 Travelling Allowance			1,103,000	867,000	
A03806 Transportation of Goods (Govt.)		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Transportation of Goods		30,000	30,000	30,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>998,000</u>	<u>998,000</u>	<u>1,097,000</u>	
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		998,000	998,000	1,097,000	
A03808 Conveyance charges (Govt.)		1,000	1,000	1,000	
A039 TOTAL GENERAL		<u>1,286,000</u>	<u>4,967,000</u>	<u>1,286,000</u>	
A03901 Stationery		<u>314,000</u>	<u>314,000</u>	<u>314,000</u>	
001 Stationery			314,000	314,000	
A03902 Printing and publication		45,000	45,000	45,000	
A03905 Newspapers periodicals and books		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
001 Newspapers, Periodicals and Books		15,000	15,000	15,000	
A03906 Uniforms and protective clothing		<u>475,000</u>	<u>475,000</u>	<u>475,000</u>	
001 Uniforms and Protective Clothing		475,000	475,000	475,000	
A03970 Others		<u>437,000</u>	<u>4,118,000</u>	<u>437,000</u>	
001 Others		437,000	4,118,000	437,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>584,000</u>		
A041 TOTAL PENSION			<u>584,000</u>		

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	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
AT1002	Assistant Commissioner, Astore					
A04114	Superannuation Encashment of L.P.R			<u>584,000</u>		
001	SUPERANNUATION ENCASHMENT OF L.P.R			584,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>679,000</u>	<u>679,000</u>	<u>738,000</u>
A130	TOTAL TRANSPORT			<u>599,000</u>	<u>599,000</u>	<u>658,000</u>
A13001	Transport			<u>599,000</u>	<u>599,000</u>	<u>658,000</u>
001	Transport			599,000	599,000	658,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	40,000	40,000
Assistant Commissioner, Astore				39,187,000	43,977,000	44,514,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
AT1003	Assistant Commissioner, Shounter					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>23,306,000</u>	<u>23,658,000</u>	<u>27,711,000</u>
A011	TOTAL PAY	60	60	<u>13,462,000</u>	<u>13,462,000</u>	<u>13,951,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>727,000</u>	<u>727,000</u>	<u>957,000</u>
A01101	Total Basic Pay	2	2	<u>697,000</u>	<u>697,000</u>	<u>866,000</u>
A080	Assistant Commissioner (BPS-17)	1	1	449,000		629,000
T025	Tehsildar (BPS-16)	1	1	248,000		237,000
A01103	Special pay			30,000	30,000	91,000
A011-2	TOTAL PAY OF OTHER STAFF	58	58	<u>12,735,000</u>	<u>12,735,000</u>	<u>12,994,000</u>
A01151	Total Pay of Other Staff	58	58	<u>11,532,000</u>	<u>11,532,000</u>	<u>11,737,000</u>
A009	Accountant (BPS-16)	1	1	495,000		529,000
H004	Head Clerk (BPS-16)	1	1	425,000		456,000
N029	Naib Tehsildar (BPS-14)	2	2	443,000		288,000
U019	Upper Division Clerk (BPS-14)	5	5	1,468,000		1,583,000
C077	Computer Operator (BPS-12)	1	1	161,000		166,000
F020	Field Qanoongo (BPS-11)	2	2	152,000		472,000
L093	Lower Division Clerk (BPS-11)	3	3	682,000		735,000
O003	Office Qanoongo (BPS-11)	1	1	448,000		157,000
P021	Patwari (BPS-09)	5	5	1,032,000		1,099,000
J011	Judicial Clerk (BPS-07)	1	1	194,000		209,000
R017	Record Keeper (BPS-07)	1	1	194,000		209,000
D159	Driver (BPS-05)	1	1	217,000		230,000
C053	Chowkidar (BPS-02)	6	6	906,000		957,000
C110	Cook (BPS-02)	1	1	164,000		173,000
G006	Gardener (BPS-02)	1	1	168,000		177,000
M009	Mail Runner (BPS-02)	12	12	1,962,000		2,069,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
AT1003	Assistant Commissioner, Shouunter					
N006	Naib Qasid	(BPS-02)	12	12	2,135,000	2,099,000
S167	Sweeper	(BPS-02)	2	2	286,000	129,000
A01153	Special pay				1,203,000	1,203,000
A012	TOTAL ALLOWANCES			9,844,000	10,196,000	13,760,000
A012-1	TOTAL REGULAR ALLOWANCES			8,668,000	8,668,000	12,232,000
A01202	House rent Allowance			868,000	868,000	939,000
A01203	Conveyance allowance			1,376,000	1,376,000	1,421,000
A0120D	Integrated Allowance			40,000	40,000	40,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			60,000	60,000	60,000
A0120Q	Fixed Daily Allowance			145,000	145,000	700,000
A01210	Risk Allowance			97,000	97,000	300,000
A01211	Hill allowance			62,000	62,000	66,000
A01217	Medical allowance			977,000	977,000	980,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			849,000	849,000	1,100,000
A0122Y	Ad-hoc Relief Allowance 2017			1,134,000	1,134,000	1,300,000
A0123E	Executive Allowance			547,000	547,000	877,000
A0123G	Ad-hoc Relief Allowance-2018			1,134,000	1,134,000	1,300,000
A0123P	Ad-hoc Relief Allowance 2019			1,330,000	1,330,000	1,400,000
A0123X	Ad-hoc Relief Allowance 2020					1,700,000
A01270	Other			40,000	40,000	40,000
001	Others			40,000	40,000	40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,176,000	1,528,000	1,528,000
A01277	Contingent paid staff			1,176,000	1,528,000	1,528,000
001	Contingent Paid Staff			1,176,000	1,528,000	1,528,000
A03	TOTAL OPERATING EXPENSES			3,367,000	7,024,000	3,513,000
A032	TOTAL COMMUNICATIONS			82,000	82,000	82,000
A03201	Postage and telegraph			22,000	22,000	22,000
A03202	Telephone and trunk call			60,000	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
AT1003 Assistant Commissioner, Shounter					
001 Telephone and Trunk Calls			60,000	60,000	
A033 TOTAL UTILITIES			847,000	847,000	847,000
A03303 Electricity			60,000	60,000	60,000
001 Electricity				60,000	60,000
A03304 Hot and cold weather charges			787,000	787,000	787,000
001 Hot and Cold Weather Charges				787,000	
003 Gilgit-Baltistan Weather Charges			787,000		787,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,478,000	1,678,000	1,624,000
A03805 Travelling allowance			618,000	618,000	679,000
001 Travelling Allowance				618,000	679,000
A03806 Transportation of Goods (Govt.)			5,000	5,000	5,000
001 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			855,000	1,055,000	940,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			855,000	1,055,000	940,000
A039 TOTAL GENERAL			960,000	4,417,000	960,000
A03901 Stationery			230,000	230,000	230,000
001 Stationery				230,000	230,000
A03902 Printing and publication			40,000	40,000	40,000
A03905 Newspapers periodicals and books			15,000	15,000	15,000
001 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniforms and protective clothing			200,000	200,000	200,000
001 Uniforms and Protective Clothing			200,000	200,000	200,000
A03970 Others			475,000	3,932,000	475,000
001 Others			475,000	3,932,000	475,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				510,000	
A041 TOTAL PENSION				510,000	
A04114 Superannuation Encashment of L.P.R				510,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				510,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
AT1003	Assistant Commissioner, Shounter				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>640,000</u>	<u>940,000</u>	<u>697,000</u>
A130	TOTAL TRANSPORT		<u>570,000</u>	<u>870,000</u>	<u>627,000</u>
A13001	Transport		<u>570,000</u>	<u>870,000</u>	<u>627,000</u>
001	Transport		570,000	870,000	627,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture		35,000	35,000	35,000
Assistant Commissioner, Shounter			27,313,000	32,132,000	31,921,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
AT1004	Station Fire Officer Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>10,412,000</u>	<u>11,724,000</u>	<u>12,920,000</u>
A011	TOTAL PAY	<u>32</u>	<u>32</u>	<u>6,496,000</u>	<u>6,496,000</u>	<u>7,202,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>597,000</u>	<u>597,000</u>	<u>833,000</u>
A01101	Total Basic Pay	<u>2</u>	<u>2</u>	<u>567,000</u>	<u>567,000</u>	<u>767,000</u>
C063	Civil Defense Officer (BPS-16)	1	1	337,000		402,000
S110	Station Fire Officer (BPS-16)	1	1	230,000		365,000
A01103	Special pay			30,000	30,000	66,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>5,899,000</u>	<u>5,899,000</u>	<u>6,369,000</u>
A01151	Total Pay of Other Staff	<u>30</u>	<u>30</u>	<u>5,331,000</u>	<u>5,331,000</u>	<u>5,763,000</u>
U019	Upper Division Clerk (BPS-14)	1	1	185,000		190,000
L093	Lower Division Clerk (BPS-11)	1	1	184,000		199,000
L043	Leading Fireman (BPS-10)	2	2	415,000		447,000
C062	Civil Defense Instructor (BPS-08)	1	1	152,000		160,000
D159	Driver (BPS-05)	4	4	783,000		857,000
M027	Mechanic (BPS-04)	2	2	396,000		421,000
F022	Fire Man (BPS-03)	15	15	2,640,000		2,881,000
C053	Chowkidar (BPS-01)	2	2	333,000		350,000
N025	Naib Qasid/Sweeper (BPS-01)	2	2	243,000		258,000
A01153	Special pay			568,000	568,000	606,000
A012	TOTAL ALLOWANCES			<u>3,916,000</u>	<u>5,228,000</u>	<u>5,718,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,916,000</u>	<u>4,931,000</u>	<u>5,718,000</u>
A01202	House rent Allowance			481,000	481,000	628,000
A01203	Conveyance allowance			687,000	687,000	750,000
A0120D	Integrated Allowance			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
AT1004 Station Fire Officer Astore					
A0120L Hard Area Allowance @ 50% of Running Basic Pay for				1,015,000	
A01211 Hill allowance		34,000	34,000	36,000	
A01217 Medical allowance		523,000	523,000	600,000	
A0122M Ad-hoc Relief Allowance-2016		409,000	409,000	550,000	
A0122Y Ad-hoc Relief Allowance 2017		540,000	540,000	650,000	
A0123G Ad-hoc Relief Allowance-2018		540,000	540,000	650,000	
A0123P Ad-hoc Relief Allowance 2019		648,000	648,000	850,000	
A0123X Ad-hoc Relief Allowance 2020				950,000	
A01270 Other	<u>50,000</u>		<u>50,000</u>		<u>50,000</u>
001 Others		50,000		50,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				297,000	
A01274 Medical charges				297,000	
A03 TOTAL OPERATING EXPENSES			<u>1,387,000</u>	<u>1,387,000</u>	<u>1,449,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage and telegraph		5,000	5,000	5,000	
A03202 Telephone and trunk call		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
001 Telephone and Trunk Calls				5,000	
A033 TOTAL UTILITIES			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A03303 Electricity		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
001 Electricity				5,000	
A03304 Hot and cold weather charges		<u>320,000</u>	<u>320,000</u>	<u>320,000</u>	
001 Hot and Cold Weather Charges				320,000	
003 Gilgit-Baltistan Weather Charges		320,000		320,000	
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for office building		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001 Rent for Office Building		1,000	1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
AT1004	Station Fire Officer Astore				
A038	TOTAL TRAVEL & TRANSPORTATION		626,000	626,000	688,000
A03805	Travelling allowance		150,000	150,000	165,000
001	Travelling Allowance			150,000	165,000
A03806	Transportation of Goods (Govt.)		1,000	1,000	1,000
001	Transportation of Goods		1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		475,000	475,000	522,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		475,000	475,000	522,000
A039	TOTAL GENERAL		425,000	425,000	425,000
A03901	Stationery		110,000	110,000	110,000
001	Stationery			110,000	110,000
A03902	Printing and publication		15,000	15,000	15,000
A03906	Uniforms and protective clothing		150,000	150,000	150,000
001	Uniforms and Protective Clothing		150,000	150,000	150,000
A03970	Others		150,000	150,000	150,000
001	Others		150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		354,000	354,000	385,000
A130	TOTAL TRANSPORT		314,000	314,000	345,000
A13001	Transport		314,000	314,000	345,000
001	Transport		314,000	314,000	345,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	20,000
A13101	Machinery and Equipment		20,000	20,000	20,000
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000	20,000
A13201	Furniture and Fixtures		20,000	20,000	20,000
001	Furniture and Fixture			20,000	20,000

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		NUMBER OF POSTS	BUDGET	REVISED	BUDGET
			ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
AT1004	Station Fire Officer Astore				
Station Fire Officer Astore			12,153,000	13,465,000	14,754,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1001	Deputy Commissioner Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>21,415,000</u>	<u>22,011,000</u>	<u>27,577,000</u>
A011	TOTAL PAY	<u>37</u>	<u>37</u>	<u>12,367,000</u>	<u>12,367,000</u>	<u>12,598,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>3,756,000</u>	<u>3,756,000</u>	<u>3,932,000</u>
A01101	Total Basic Pay	<u>7</u>	<u>7</u>	<u>3,642,000</u>	<u>3,642,000</u>	<u>3,642,000</u>
D040	Deputy Commissioner (BPS-18)	1	1	640,000		640,000
A036	Administrative Officer (BPS-17)	1	1	691,000		691,000
A081	Assistant Commissioner (Imp) (BPS-17)	1	1	557,000		557,000
S147	Superintendent (BPS-17)	1	1	530,000		530,000
S116	Stenographer (BPS-16)	1	1	266,000		266,000
T026	Tehsildar (Babusar) (BPS-16)	1	1	479,000		479,000
T030	Tehsildar LR (BPS-16)	1	1	479,000		479,000
A01103	Special pay			114,000	114,000	290,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>8,611,000</u>	<u>8,611,000</u>	<u>8,666,000</u>
A01151	Total Pay of Other Staff	<u>30</u>	<u>30</u>	<u>7,780,000</u>	<u>7,780,000</u>	<u>7,780,000</u>
A009	Accountant (BPS-16)	1	1	495,000		495,000
C085	Confidential Clerk (BPS-16)	1	1	389,000		389,000
D021	Data Entry Operator (BPS-15)	1	1	320,000		320,000
D150	DK (BPS-14)	1	1	485,000		485,000
U019	Upper Division Clerk (BPS-14)	7	7	2,212,000		2,212,000
L093	Lower Division Clerk (BPS-11)	7	7	1,728,000		1,728,000
C062	Civil Defense Instructor (BPS-08)	1	1	214,000		214,000
D003	Daftari (BPS-03)	1	1	280,000		280,000
C110	Cook (BPS-02)	1	1	149,000		149,000
N006	Naib Qasid (BPS-02)	9	9	1,508,000		1,508,000
A01152	Personal pay			11,000	11,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022			
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1001 Deputy Commissioner Diamer					
A01153 Special pay		820,000	820,000	867,000	
A012 TOTAL ALLOWANCES		9,048,000	9,644,000	14,979,000	
A012-1 TOTAL REGULAR ALLOWANCES		7,872,000	7,872,000	13,627,000	
A01202 House rent Allowance		537,000	537,000	829,000	
A01203 Conveyance allowance		925,000	925,000	1,166,000	
A01204 Sumptuary Allowance		2,000	2,000	2,000	
A01207 Washing Allowance		2,000	2,000	2,000	
A01208 Dress Allowance		7,000	7,000	6,000	
A0120D Integrated Allowance		29,000	29,000	44,000	
A0120L Hard Area Allowance @ 50% of Running Basic Pay for		132,000	132,000	240,000	
A0120Q Fixed Daily Allowance		289,000	289,000	586,000	
A0120R Prison Allowance		241,000	241,000	240,000	
A01210 Risk Allowance		205,000	205,000	523,000	
A01211 Hill allowance		37,000	37,000	30,000	
A01217 Medical allowance		625,000	625,000	757,000	
A01226 Computer allowance		10,000	10,000	9,000	
A0122M Ad-hoc Relief Allowance-2016		696,000	696,000	874,000	
A0122Y Ad-hoc Relief Allowance 2017		934,000	934,000	1,252,000	
A01238 Charge allowance		123,000	123,000	123,000	
A0123E Executive Allowance		1,094,000	1,094,000	2,517,000	
A0123G Ad-hoc Relief Allowance-2018		934,000	934,000	1,252,000	
A0123P Ad-hoc Relief Allowance 2019		1,037,000	1,037,000	1,330,000	
A0123X Ad-hoc Relief Allowance 2020				1,833,000	
A01260 RATION ALLOWANCE		13,000	13,000	12,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,176,000	1,772,000	1,352,000	
A01274 Medical charges			420,000		
A01277 Contingent paid staff		1,176,000	1,352,000	1,352,000	
001 Contingent Paid Staff		1,176,000	1,352,000	1,352,000	
A03 TOTAL OPERATING EXPENSES		5,631,000	183,541,000	10,920,000	
A032 TOTAL COMMUNICATIONS		373,000	473,000	373,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
DM1001	Deputy Commissioner Diamer				
A03201	Postage and telegraph	40,000	40,000	40,000	
A03202	Telephone and trunk call	<u>333,000</u>	<u>433,000</u>	<u>333,000</u>	
001	Telephone and Trunk Calls		433,000	333,000	
A033	TOTAL UTILITIES	<u>795,000</u>	<u>795,000</u>	<u>795,000</u>	
A03303	Electricity	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	
001	Electricity		150,000	150,000	
A03304	Hot and cold weather charges	<u>645,000</u>	<u>645,000</u>	<u>645,000</u>	
001	Hot and Cold Weather Charges		645,000	645,000	
003	Gilgit-Baltistan Weather Charges	645,000		645,000	
A034	TOTAL OCCUPANCY COSTS	<u>1,000</u>	<u>70,726,000</u>	<u>1,000</u>	
A03410	Security	<u>1,000</u>	<u>70,726,000</u>	<u>1,000</u>	
001	Security		70,726,000		
002	Internal Security Allowance	1,000		1,000	
A036	TOTAL MOTOR VEHICLES		<u>40,000</u>		
A03603	Registration		40,000		
A038	TOTAL TRAVEL & TRANSPORTATION	<u>2,953,000</u>	<u>5,644,000</u>	<u>3,242,000</u>	
A03805	Travelling allowance	<u>1,140,000</u>	<u>2,731,000</u>	<u>1,254,000</u>	
001	Travelling Allowance		2,731,000	1,254,000	
A03806	Transportation of Goods (Govt.)	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001	Transportation of Goods	50,000	50,000	50,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>1,758,000</u>	<u>2,858,000</u>	<u>1,933,000</u>	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles	1,758,000	2,858,000	1,933,000	
A03808	Conveyance charges (Govt.)	5,000	5,000	5,000	
A039	TOTAL GENERAL	<u>1,509,000</u>	<u>105,863,000</u>	<u>6,509,000</u>	
A03901	Stationery	<u>428,000</u>	<u>428,000</u>	<u>428,000</u>	
001	Stationery		428,000	428,000	
A03902	Printing and publication	30,000	30,000	30,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1001 Deputy Commissioner Diamer					
A03904 Hire of Vehicles		1,000	53,372,000	1,000	
A03905 Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Newspapers, Periodicals and Books		30,000	30,000	30,000	
A03906 Uniforms and protective clothing		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	
001 Uniforms and Protective Clothing		70,000	70,000	70,000	
A03921 Unforeseen exp.for disaster preparedness & relief					<u>5,000,000</u>
002 Relief Work On Demand					2,500,000
003 Disaster Mitigation Work					2,500,000
A03970 Others		<u>950,000</u>	<u>51,933,000</u>	<u>950,000</u>	
001 Others		950,000	51,933,000	950,000	
A06 TOTAL TRANSFERS		<u>380,000</u>	<u>980,000</u>	<u>380,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS		<u>380,000</u>	<u>980,000</u>	<u>380,000</u>	
A06301 Entertainments & Gifts		<u>380,000</u>	<u>980,000</u>	<u>380,000</u>	
001 Entertainments & Gifts			980,000		380,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>919,000</u>	<u>2,957,000</u>	<u>1,004,000</u>	
A130 TOTAL TRANSPORT		<u>855,000</u>	<u>2,673,000</u>	<u>940,000</u>	
A13001 Transport		<u>855,000</u>	<u>2,673,000</u>	<u>940,000</u>	
001 Transport		855,000	2,673,000	940,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>32,000</u>	<u>52,000</u>	<u>32,000</u>	
A13101 Machinery and Equipment		<u>32,000</u>	<u>52,000</u>	<u>32,000</u>	
001 Machinery and Equipment		32,000	52,000	32,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>	
A13201 Furniture and Fixtures		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>	
001 Furniture and Fixture			32,000		32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1001 Deputy Commissioner Diamer					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>		
A13370 Others			<u>200,000</u>		
001 Others - Repair and Maintenance of Building & Structures			200,000		
Deputy Commissioner Diamer			28,345,000	209,489,000	39,881,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1002	Assistant Commissioner Darel					
A01	TOTAL EMPLOYEES RELATED EXPENSES			24,994,000	25,246,000	32,431,000
A011	TOTAL PAY	67	67	14,529,000	14,529,000	16,010,000
A011-1	TOTAL PAY OF OFFICERS	2	2	1,194,000	1,194,000	1,300,000
A01101	Total Basic Pay	2	2	1,135,000	1,135,000	1,171,000
A080	Assistant Commissioner (BPS-17)	1	1	837,000		863,000
T025	Tehsildar (BPS-16)	1	1	298,000		308,000
A01103	Special pay			59,000	59,000	129,000
A011-2	TOTAL PAY OF OTHER STAFF	65	65	13,335,000	13,335,000	14,710,000
A01151	Total Pay of Other Staff	65	65	12,115,000	12,115,000	13,163,000
N029	Naib Tehsildar (BPS-14)	1	1	203,000		220,000
S117	Stenotypist (BPS-14)	1	1	203,000		337,000
U019	Upper Division Clerk (BPS-14)	2	2	407,000		500,000
F020	Field Qanoongo (BPS-11)	1	1	167,000		282,000
G016	Girdawar (BPS-11)	1	1	412,000		425,000
L093	Lower Division Clerk (BPS-11)	3	3	716,000		750,000
R006	Raja Orderly/Jamadar (BPS-11)	3	3	838,000		864,000
P021	Patwari (BPS-09)	3	3	453,000		487,000
L046	Leavy Hawaldar (BPS-08)	3	3	841,000		887,000
N032	Naik/Leavy Munshi (BPS-07)	4	4	812,000		847,000
L026	Lance Naik (BPS-06)	2	2	532,000		548,000
D159	Driver (BPS-05)	2	2	251,000		269,000
L058	Levies (BPS-05)	31	31	5,400,000		5,800,000
C053	Chowkidar (BPS-01)	2	2	219,000		256,000
N006	Naib Qasid (BPS-01)	5	5	432,000		455,000
S167	Sweeper (BPS-01)	1	1	229,000		236,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
DM1002	Assistant Commissioner Darel				
A01153	Special pay		1,220,000	1,220,000	1,547,000
A012	TOTAL ALLOWANCES		10,465,000	10,717,000	16,421,000
A012-1	TOTAL REGULAR ALLOWANCES		8,785,000	8,785,000	14,489,000
A01202	House rent Allowance		990,000	990,000	1,358,000
A01203	Conveyance allowance		1,212,000	1,212,000	1,639,000
A0120Q	Fixed Daily Allowance		145,000	145,000	442,000
A01210	Risk Allowance		105,000	105,000	355,000
A01211	Hill allowance		61,000	61,000	81,000
A01217	Medical allowance		923,000	923,000	1,192,000
A0122M	Ad-hoc Relief Allowance-2016		856,000	856,000	1,218,000
A0122Y	Ad-hoc Relief Allowance 2017		1,222,000	1,222,000	1,460,000
A0123E	Executive Allowance		547,000	547,000	1,126,000
A0123G	Ad-hoc Relief Allowance-2018		1,222,000	1,222,000	1,460,000
A0123P	Ad-hoc Relief Allowance 2019		1,422,000	1,422,000	1,768,000
A0123X	Ad-hoc Relief Allowance 2020				2,190,000
A01270	Other		80,000	80,000	200,000
001	Others			80,000	
002	Others-(Ex. Rulers)		80,000		200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,680,000	1,932,000	1,932,000
A01277	Contingent paid staff		1,680,000	1,932,000	1,932,000
001	Contingent Paid Staff		1,680,000	1,932,000	1,932,000
A03	TOTAL OPERATING EXPENSES		3,465,000	4,395,000	3,629,000
A032	TOTAL COMMUNICATIONS		75,000	75,000	75,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		60,000	60,000	60,000
001	Telephone and Trunk Calls			60,000	60,000
A033	TOTAL UTILITIES		696,000	696,000	696,000
A03303	Electricity		70,000	70,000	70,000
001	Electricity			70,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1002 Assistant Commissioner Darel					
A03304 Hot and cold weather charges		<u>626,000</u>	<u>626,000</u>	<u>626,000</u>	
001 Hot and Cold Weather Charges			626,000		
003 Gilgit-Baltistan Weather Charges		626,000		626,000	
A034 TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
A03402 Rent for office building		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001 Rent for Office Building		1,000	1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,664,000</u>	<u>2,064,000</u>	<u>1,828,000</u>	
A03805 Travelling allowance		<u>741,000</u>	<u>841,000</u>	<u>815,000</u>	
001 Travelling Allowance			841,000	815,000	
A03806 Transportation of Goods (Govt.)		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001 Transportation of Goods		20,000	20,000	20,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>903,000</u>	<u>1,203,000</u>	<u>993,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		903,000	1,203,000	993,000	
A039 TOTAL GENERAL		<u>1,029,000</u>	<u>1,559,000</u>	<u>1,029,000</u>	
A03901 Stationery		<u>280,000</u>	<u>330,000</u>	<u>280,000</u>	
001 Stationery			330,000	280,000	
A03902 Printing and publication		40,000	40,000	40,000	
A03905 Newspapers periodicals and books		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
001 Newspapers, Periodicals and Books		15,000	15,000	15,000	
A03906 Uniforms and protective clothing		<u>314,000</u>	<u>314,000</u>	<u>314,000</u>	
001 Uniforms and Protective Clothing		314,000	314,000	314,000	
A03970 Others		<u>380,000</u>	<u>860,000</u>	<u>380,000</u>	
001 Others		380,000	860,000	380,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>222,000</u>		
A041 TOTAL PENSION			<u>222,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>222,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			222,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021 2021-2022			Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
DM1002	Assistant Commissioner Darel				
A13	TOTAL REPAIRS AND MAINTENANCE		653,000	863,000	712,000
A130	TOTAL TRANSPORT		599,000	749,000	658,000
A13001	Transport		599,000	749,000	658,000
001	Transport		599,000	749,000	658,000
A131	TOTAL MACHINERY AND EQUIPMENT		27,000	57,000	27,000
A13101	Machinery and Equipment		27,000	57,000	27,000
001	Machinery and Equipment		27,000	57,000	27,000
A132	TOTAL FURNITURE AND FIXTURE		27,000	57,000	27,000
A13201	Furniture and Fixtures		27,000	57,000	27,000
001	Furniture and Fixture		27,000	57,000	27,000
Assistant Commissioner Darel			29,112,000	30,726,000	36,772,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1003	Assistant Commissioner Tangir					
A01	TOTAL EMPLOYEES RELATED EXPENSES			26,597,000	26,723,000	30,214,000
A011	TOTAL PAY	59	59	16,008,000	16,008,000	16,720,000
A011-1	TOTAL PAY OF OFFICERS	2	2	1,133,000	1,133,000	1,037,000
A01101	Total Basic Pay	2	2	1,066,000	1,066,000	917,000
A080	Assistant Commissioner (BPS-17)	1	1	837,000		681,000
T025	Tehsildar (BPS-16)	1	1	229,000		236,000
A01103	Special pay			67,000	67,000	120,000
A011-2	TOTAL PAY OF OTHER STAFF	57	57	14,875,000	14,875,000	15,683,000
A01151	Total Pay of Other Staff	57	57	13,346,000	13,346,000	14,039,000
H004	Head Clerk (BPS-16)	1	1	495,000		500,000
N029	Naib Tehsildar (BPS-14)	1	1	224,000		620,000
L093	Lower Division Clerk (BPS-11)	3	3	700,000		750,000
R005	Raja Orderly (BPS-11)	3	3	1,276,000		1,864,000
L060	Levy Havaldar (BPS-08)	5	5	1,516,000		987,000
N032	Naik/Leavy Munshi (BPS-07)	1	1	885,000		847,000
L026	Lance Naik (BPS-06)	2	2	852,000		548,000
D159	Driver (BPS-05)	1	1	193,000		269,000
L049	Leavy/Ferryman (BPS-05)	36	36	6,664,000		6,800,000
N006	Naib Qasid (BPS-02)	2	2	420,000		455,000
S167	Sweeper (BPS-02)	2	2	121,000		399,000
A01153	Special pay			1,529,000	1,529,000	1,644,000
A012	TOTAL ALLOWANCES			10,589,000	10,715,000	13,494,000
A012-1	TOTAL REGULAR ALLOWANCES			9,749,000	9,749,000	12,528,000
A01202	House rent Allowance			1,005,000	1,005,000	1,055,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022			
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1003 Assistant Commissioner Tangir					
A01203 Conveyance allowance		1,314,000	1,314,000	1,432,000	
A0120D Integrated Allowance		11,000	11,000	18,000	
A0120Q Fixed Daily Allowance		145,000	145,000	293,000	
A01210 Risk Allowance		97,000	97,000	205,000	
A01211 Hill allowance		63,000	63,000	70,000	
A01217 Medical allowance		978,000	978,000	1,055,000	
A0122M Ad-hoc Relief Allowance-2016		1,024,000	1,024,000	1,148,000	
A0122Y Ad-hoc Relief Allowance 2017		1,346,000	1,346,000	1,314,000	
A0123E Executive Allowance		547,000	547,000	546,000	
A0123G Ad-hoc Relief Allowance-2018		1,346,000	1,346,000	1,314,000	
A0123P Ad-hoc Relief Allowance 2019		1,573,000	1,573,000	1,678,000	
A0123X Ad-hoc Relief Allowance 2020				2,100,000	
A01270 Other		300,000	300,000	300,000	
001 Others			300,000		
002 Others-(Ex. Rulers)		300,000		300,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		840,000	966,000	966,000	
A01277 Contingent paid staff		840,000	966,000	966,000	
001 Contingent Paid Staff		840,000	966,000	966,000	
A03 TOTAL OPERATING EXPENSES		3,964,000	4,769,000	4,148,000	
A032 TOTAL COMMUNICATIONS		115,000	115,000	115,000	
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	
A033 TOTAL UTILITIES		787,000	787,000	787,000	
A03303 Electricity		30,000	30,000	30,000	
001 Electricity			30,000	30,000	
A03304 Hot and cold weather charges		757,000	757,000	757,000	
001 Hot and Cold Weather Charges			757,000	757,000	
003 Gilgit-Baltistan Weather Charges		757,000		757,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
DM1003	Assistant Commissioner Tangir				
A038	TOTAL TRAVEL & TRANSPORTATION		1,858,000	2,158,000	2,042,000
A03805	Travelling allowance		<u>1,045,000</u>	<u>1,045,000</u>	<u>1,149,000</u>
001	Travelling Allowance			1,045,000	1,149,000
A03806	Transportation of Goods (Govt.)		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>808,000</u>	<u>1,108,000</u>	<u>888,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		808,000	1,108,000	888,000
A039	TOTAL GENERAL		1,204,000	1,709,000	1,204,000
A03901	Stationery		<u>314,000</u>	<u>314,000</u>	<u>314,000</u>
001	Stationery			314,000	314,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		<u>447,000</u>	<u>447,000</u>	<u>447,000</u>
001	Uniforms and Protective Clothing		447,000	447,000	447,000
A03970	Others		<u>428,000</u>	<u>933,000</u>	<u>428,000</u>
001	Others		428,000	933,000	428,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			1,093,000	
A041	TOTAL PENSION			1,093,000	
A04114	Superannuation Encashment of L.P.R			<u>1,093,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,093,000	
A13	TOTAL REPAIRS AND MAINTENANCE		643,000	1,043,000	702,000
A130	TOTAL TRANSPORT		599,000	999,000	658,000
A13001	Transport		<u>599,000</u>	<u>999,000</u>	<u>658,000</u>
001	Transport		599,000	999,000	658,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1003 Assistant Commissioner Tangir					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixtures			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Furniture and Fixture			4,000	4,000	4,000
Assistant Commissioner Tangir			31,204,000	33,628,000	35,064,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1022	Assistant Commissioner, Chilas					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>29,442,000</u>	<u>29,568,000</u>	<u>36,195,000</u>
A011	TOTAL PAY	75	75	<u>17,908,000</u>	<u>17,908,000</u>	<u>18,954,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>973,000</u>	<u>973,000</u>	<u>1,185,000</u>
A01101	Total Basic Pay	2	2	<u>928,000</u>	<u>928,000</u>	<u>1,140,000</u>
A080	Assistant Commissioner (BPS-17)	1	1	502,000		684,000
T025	Tehsildar (BPS-16)	1	1	426,000		456,000
A01103	Special pay			45,000	45,000	45,000
A011-2	TOTAL PAY OF OTHER STAFF	73	73	<u>16,935,000</u>	<u>16,935,000</u>	<u>17,769,000</u>
A01151	Total Pay of Other Staff	73	73	<u>15,347,000</u>	<u>15,347,000</u>	<u>16,183,000</u>
N029	Naib Tehsildar (BPS-14)	1	1	267,000		346,000
S117	Stenotypist (BPS-14)	1	1	185,000		190,000
U019	Upper Division Clerk (BPS-14)	3	3	554,000		590,000
L093	Lower Division Clerk (BPS-11)	3	3	794,000		914,000
R006	Raja Orderly/Jamadar (BPS-11)	6	6	1,707,000		1,333,000
L046	Leavy Hawaldar (BPS-08)	7	7	2,055,000		2,120,000
N032	Naik/Leavy Munshi (BPS-07)	5	5	1,369,000		1,424,000
L026	Lance Naik (BPS-06)	3	3	720,000		719,000
D159	Driver (BPS-05)	1	1	140,000		208,000
L059	Levies/Ferriman (BPS-05)	40	40	7,008,000		7,725,000
N006	Naib Qasid (BPS-02)	3	3	548,000		614,000
A01153	Special pay			1,588,000	1,588,000	1,586,000
A012	TOTAL ALLOWANCES			<u>11,534,000</u>	<u>11,660,000</u>	<u>17,241,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,694,000</u>	<u>10,694,000</u>	<u>16,275,000</u>
A01202	House rent Allowance			1,003,000	1,003,000	1,359,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1022 Assistant Commissioner, Chilas					
A01203 Conveyance allowance			1,666,000	1,666,000	1,961,000
A0120D Integrated Allowance			11,000	11,000	11,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for					96,000
A0120Q Fixed Daily Allowance			145,000	145,000	288,000
A01210 Risk Allowance			118,000	118,000	173,000
A01211 Hill allowance			77,000	77,000	89,000
A01217 Medical allowance			1,194,000	1,194,000	1,355,000
A0122M Ad-hoc Relief Allowance-2016			1,132,000	1,132,000	1,300,000
A0122N Special Conveyance Allowance to Disbaled Employees					96,000
A0122Y Ad-hoc Relief Allowance 2017			1,488,000	1,488,000	1,897,000
A0123E Executive Allowance			547,000	547,000	1,003,000
A0123G Ad-hoc Relief Allowance-2018			1,488,000	1,488,000	1,897,000
A0123P Ad-hoc Relief Allowance 2019			1,745,000	1,745,000	2,200,000
A0123X Ad-hoc Relief Allowance 2020					2,470,000
A01270 Other			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others				80,000	
002 Others-(Ex. Rulers)			80,000		80,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>840,000</u>	<u>966,000</u>	<u>966,000</u>
A01277 Contingent paid staff			<u>840,000</u>	<u>966,000</u>	<u>966,000</u>
001 Contingent Paid Staff			840,000	966,000	966,000
A03 TOTAL OPERATING EXPENSES			<u>4,240,000</u>	<u>14,207,000</u>	<u>4,408,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03201 Postage and telegraph			20,000	20,000	20,000
A03202 Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Telephone and Trunk Calls				100,000	100,000
A033 TOTAL UTILITIES			<u>1,059,000</u>	<u>1,059,000</u>	<u>1,059,000</u>
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Electricity				80,000	80,000
A03304 Hot and cold weather charges			<u>979,000</u>	<u>979,000</u>	<u>979,000</u>
001 Hot and Cold Weather Charges				979,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022			
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1022 Assistant Commissioner, Chilas					
003 Gilgit-Baltistan Weather Charges			979,000		979,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for office building			1,000	1,000	1,000
001 Rent for Office Building			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,707,000</u>	<u>2,412,000</u>	<u>1,875,000</u>
A03805 Travelling allowance			789,000	1,494,000	867,000
001 Travelling Allowance				1,494,000	867,000
A03806 Transportation of Goods (Govt.)			5,000	5,000	5,000
001 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges A.planes			<u>903,000</u>	<u>903,000</u>	<u>993,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			903,000	903,000	993,000
A03808 Conveyance charges (Govt.)			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>1,353,000</u>	<u>10,615,000</u>	<u>1,353,000</u>
A03901 Stationery			300,000	300,000	300,000
001 Stationery				300,000	300,000
A03902 Printing and publication			40,000	40,000	40,000
A03905 Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniforms and protective clothing			<u>523,000</u>	<u>523,000</u>	<u>523,000</u>
001 Uniforms and Protective Clothing			523,000	523,000	523,000
A03970 Others			<u>475,000</u>	<u>9,737,000</u>	<u>475,000</u>
001 Others			475,000	9,737,000	475,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,433,000</u>	
A041 TOTAL PENSION				<u>1,433,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,433,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,433,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
DM1022	Assistant Commissioner, Chilas				
A13	TOTAL REPAIRS AND MAINTENANCE		764,000	764,000	833,000
A130	TOTAL TRANSPORT		694,000	694,000	763,000
A13001	Transport		694,000	694,000	763,000
001	Transport		694,000	694,000	763,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000
A13101	Machinery and Equipment		35,000	35,000	35,000
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	35,000	35,000
A13201	Furniture and Fixtures		35,000	35,000	35,000
001	Furniture and Fixture		35,000	35,000	35,000
Assistant Commissioner, Chilas			34,446,000	45,972,000	41,436,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1060	Additional Deputy Commissioner Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,849,000	6,975,000	7,296,000
A011	TOTAL PAY	9	9	3,467,000	3,467,000	3,465,000
A011-1	TOTAL PAY OF OFFICERS	2	2	1,158,000	1,158,000	1,157,000
A01101	Total Basic Pay	2	2	1,109,000	1,109,000	1,109,000
A025	Additional Deputy Commissioner	(BPS-18)	1	624,000		624,000
S147	Superintendent	(BPS-17)	1	485,000		485,000
A01103	Special pay			49,000	49,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	2,309,000	2,309,000	2,308,000
A01151	Total Pay of Other Staff	7	7	1,948,000	1,948,000	1,948,000
A068	Assistant	(BPS-16)	2	582,000		582,000
L093	Lower Division Clerk	(BPS-11)	1	242,000		242,000
D159	Driver	(BPS-05)	1	339,000		339,000
C053	Chowkidar	(BPS-02)	1	339,000		339,000
N006	Naib Qasid	(BPS-02)	2	446,000		446,000
A01152	Personal pay			59,000	59,000	59,000
A01153	Special pay			302,000	302,000	301,000
A012	TOTAL ALLOWANCES			3,382,000	3,508,000	3,831,000
A012-1	TOTAL REGULAR ALLOWANCES			2,542,000	2,542,000	2,865,000
A01202	House rent Allowance			244,000	244,000	223,000
A01203	Conveyance allowance			433,000	433,000	372,000
A0120D	Integrated Allowance			20,000	20,000	18,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			132,000	132,000	104,000
A01211	Hill allowance			14,000	14,000	14,000
A01217	Medical allowance			281,000	281,000	281,000
A0122M	Ad-hoc Relief Allowance-2016			261,000	261,000	264,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1060 Additional Deputy Commissioner Diamer					
A0122Y Ad-hoc Relief Allowance 2017		355,000	355,000	368,000	
A0123G Ad-hoc Relief Allowance-2018		355,000	355,000	368,000	
A0123P Ad-hoc Relief Allowance 2019		356,000	356,000	365,000	
A0123X Ad-hoc Relief Allowance 2020				468,000	
A01250 Incentive Allowance		71,000	71,000		
A01270 Other		20,000	20,000	20,000	
001 Others		20,000	20,000	20,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		840,000	966,000	966,000	
A01277 Contingent paid staff		840,000	966,000	966,000	
001 Contingent Paid Staff		840,000	966,000	966,000	
A03 TOTAL OPERATING EXPENSES		2,759,000	7,488,000	2,900,000	
A032 TOTAL COMMUNICATIONS		75,000	75,000	75,000	
A03201 Postage and telegraph		5,000	5,000	5,000	
A03202 Telephone and trunk call		70,000	70,000	70,000	
001 Telephone and Trunk Calls			70,000	70,000	
A033 TOTAL UTILITIES		328,000	328,000	328,000	
A03303 Electricity		40,000	40,000	40,000	
001 Electricity			40,000	40,000	
A03304 Hot and cold weather charges		288,000	288,000	288,000	
001 Hot and Cold Weather Charges			288,000	288,000	
003 Gilgit-Baltistan Weather Charges		288,000		288,000	
A038 TOTAL TRAVEL & TRANSPORTATION		1,436,000	1,985,000	1,577,000	
A03805 Travelling allowance		618,000	1,167,000	679,000	
001 Travelling Allowance			1,167,000	679,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		808,000	808,000	888,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		808,000	808,000	888,000	
A03808 Conveyance charges (Govt.)		10,000	10,000	10,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1060 Additional Deputy Commissioner Diamer					
A039 TOTAL GENERAL			920,000	5,100,000	920,000
A03901 Stationery			300,000	300,000	300,000
001 Stationery				300,000	300,000
A03902 Printing and publication			20,000	20,000	20,000
A03905 Newspapers periodicals and books			10,000	10,000	10,000
001 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and protective clothing			20,000	20,000	20,000
001 Uniforms and Protective Clothing			20,000	20,000	20,000
A03970 Others			570,000	4,750,000	570,000
001 Others			570,000	4,750,000	570,000
A06 TOTAL TRANSFERS			35,000	35,000	35,000
A063 TOTAL ENTERTAINMENT & GIFTS			35,000	35,000	35,000
A06301 Entertainments & Gifts			35,000	35,000	35,000
001 Entertainments & Gifts				35,000	35,000
A13 TOTAL REPAIRS AND MAINTENANCE			631,000	631,000	686,000
A130 TOTAL TRANSPORT			551,000	551,000	606,000
A13001 Transport			551,000	551,000	606,000
001 Transport			551,000	551,000	606,000
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

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011105 DISTRICT ADMINISTRATION

	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1060	Additional Deputy Commissioner Diamer					
				10,274,000	15,129,000	10,917,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1084	Station Fire Officer Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>10,536,000</u>	<u>10,612,000</u>	<u>11,321,000</u>
A011	TOTAL PAY	25	25	<u>6,220,000</u>	<u>6,220,000</u>	<u>6,220,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>465,000</u>	<u>465,000</u>	<u>465,000</u>
A01101	Total Basic Pay	1	1	<u>413,000</u>	<u>413,000</u>	<u>413,000</u>
F023	Firefighting Officer (BPS-16)	1	1	413,000		413,000
A01103	Special pay			52,000	52,000	52,000
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>5,755,000</u>	<u>5,755,000</u>	<u>5,755,000</u>
A01151	Total Pay of Other Staff	24	24	<u>5,083,000</u>	<u>5,083,000</u>	<u>5,083,000</u>
A009	Accountant (BPS-16)	1	1	222,000		222,000
L043	Leading Fireman (BPS-10)	1	1	249,000		249,000
D165	Driver/Mechanic (BPS-05)	6	6	1,515,000		1,515,000
F022	Fire Man (BPS-05)	14	14	2,702,000		2,702,000
C053	Chowkidar (BPS-01)	2	2	395,000		395,000
A01152	Personal pay			58,000	58,000	58,000
A01153	Special pay			614,000	614,000	614,000
A012	TOTAL ALLOWANCES			<u>4,316,000</u>	<u>4,392,000</u>	<u>5,101,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,812,000</u>	<u>3,812,000</u>	<u>4,521,000</u>
A01202	House rent Allowance			427,000	427,000	427,000
A01203	Conveyance allowance			590,000	590,000	590,000
A01211	Hill allowance			28,000	28,000	28,000
A01217	Medical allowance			433,000	433,000	433,000
A0122M	Ad-hoc Relief Allowance-2016			443,000	443,000	443,000
A0122Y	Ad-hoc Relief Allowance 2017			591,000	591,000	591,000
A0123G	Ad-hoc Relief Allowance-2018			591,000	591,000	591,000
A0123P	Ad-hoc Relief Allowance 2019			709,000	709,000	709,000
A0123X	Ad-hoc Relief Allowance 2020					709,000

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011105 DISTRICT ADMINISTRATION

	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET	REVISED	BUDGET
			ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
DM1084	Station Fire Officer Diamer				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		504,000	580,000	580,000
A01277	Contingent paid staff		<u>504,000</u>	<u>580,000</u>	<u>580,000</u>
001	Contingent Paid Staff		504,000	580,000	580,000
A03	TOTAL OPERATING EXPENSES		1,609,000	1,909,000	1,676,000
A032	TOTAL COMMUNICATIONS		60,000	60,000	60,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000
A033	TOTAL UTILITIES		363,000	363,000	363,000
A03303	Electricity		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Electricity			55,000	55,000
A03304	Hot and cold weather charges		<u>308,000</u>	<u>308,000</u>	<u>308,000</u>
001	Hot and Cold Weather Charges			308,000	
003	Gilgit-Baltistan Weather Charges		308,000		308,000
A038	TOTAL TRAVEL & TRANSPORTATION		680,000	830,000	747,000
A03805	Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Travelling Allowance			200,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>475,000</u>	<u>625,000</u>	<u>522,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		475,000	625,000	522,000
A03808	Conveyance charges (Govt.)		5,000	5,000	5,000
A039	TOTAL GENERAL		506,000	656,000	506,000
A03901	Stationery		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery			120,000	120,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	1,000
A03906	Uniforms and protective clothing		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1084 Station Fire Officer Diamer					
001 Uniforms and Protective Clothing		100,000	100,000	100,000	
A03970 Others		270,000	420,000	270,000	
001 Others		270,000	420,000	270,000	
A13 TOTAL REPAIRS AND MAINTENANCE		383,000	583,000	416,000	
A130 TOTAL TRANSPORT		333,000	533,000	366,000	
A13001 Transport		333,000	533,000	366,000	
001 Transport		333,000	533,000	366,000	
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	
Station Fire Officer Diamer		12,528,000	13,104,000	13,413,000	

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1122 Rescue 1122 District Diamer					
A0123G Ad-hoc Relief Allowance-2018		629,000	629,000	660,000	
A0123P Ad-hoc Relief Allowance 2019		755,000	755,000	792,000	
A0123X Ad-hoc Relief Allowance 2020				990,000	
A03 TOTAL OPERATING EXPENSES		2,441,000	3,226,000	2,551,000	
A032 TOTAL COMMUNICATIONS		45,000	45,000	45,000	
A03201 Postage and telegraph		5,000	5,000	5,000	
A03202 Telephone and trunk call		40,000	40,000	40,000	
001 Telephone and Trunk Calls		40,000	40,000	40,000	
A033 TOTAL UTILITIES		578,000	578,000	578,000	
A03303 Electricity		30,000	30,000	30,000	
001 Electricity		30,000	30,000	30,000	
A03304 Hot and cold weather charges		548,000	548,000	548,000	
001 Hot and Cold Weather Charges			548,000		
003 Gilgit-Baltistan Weather Charges		548,000		548,000	
A038 TOTAL TRAVEL & TRANSPORTATION		1,100,000	1,675,000	1,210,000	
A03805 Travelling allowance		150,000	325,000	165,000	
001 Travelling Allowance		150,000	325,000	165,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		950,000	1,350,000	1,045,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		950,000	1,350,000	1,045,000	
A039 TOTAL GENERAL		718,000	928,000	718,000	
A03901 Stationery		100,000	100,000	100,000	
001 Stationery		100,000	100,000	100,000	
A03902 Printing and publication		30,000	30,000	30,000	
A03905 Newspapers periodicals and books		3,000	3,000	3,000	
001 Newspapers, Periodicals and Books		3,000	3,000	3,000	
A03918 Exhibitions fairs and other national celebrations		10,000	10,000	10,000	
001 Exhibitions, Fairs and other National Celebrations		10,000	10,000	10,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1122 Rescue 1122 District Diamer					
A03927 Purchase of drug and medicines		<u>475,000</u>	<u>535,000</u>	<u>475,000</u>	
001 Purchase of Drugs and Medicines			535,000		
011 Purchase of Drugs, Medicines & Gases		475,000		475,000	
A03970 Others		<u>100,000</u>	<u>250,000</u>	<u>100,000</u>	
001 Others		100,000	250,000	100,000	
A06 TOTAL TRANSFERS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
A06301 Entertainments & Gifts		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
001 Entertainments & Gifts		10,000	10,000	10,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>525,000</u>	<u>1,775,000</u>	<u>572,000</u>	
A130 TOTAL TRANSPORT		<u>475,000</u>	<u>1,725,000</u>	<u>522,000</u>	
A13001 Transport		<u>475,000</u>	<u>1,725,000</u>	<u>522,000</u>	
001 Transport		475,000	1,725,000	522,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
A13101 Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
001 Machinery and Equipment		25,000	25,000	25,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
A13201 Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
001 Furniture and Fixture		25,000	25,000	25,000	
Rescue 1122 District Diamer		17,090,000	19,125,000	18,884,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1556	Commissioner Diamer Division					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>12,886,000</u>	<u>12,963,000</u>	<u>13,344,000</u>
A011	TOTAL PAY	<u>30</u>	<u>30</u>	<u>8,972,000</u>	<u>8,972,000</u>	<u>8,972,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,962,000</u>	<u>3,962,000</u>	<u>3,962,000</u>
A01101	Total Basic Pay	<u>6</u>	<u>6</u>	<u>3,895,000</u>	<u>3,895,000</u>	<u>3,895,000</u>
C073	Commissioner	(BPS-19)	1	1,033,000		1,033,000
A024	Additional Commissioner	(BPS-18)	1	915,000		915,000
A036	Administrative Officer	(BPS-17)	1	416,000		416,000
A080	Assistant Commissioner	(BPS-17)	1	415,000		415,000
P054	Private Secretary	(BPS-17)	1	415,000		415,000
S147	Superintendent	(BPS-17)	1	701,000		701,000
A01103	Special pay			67,000	67,000	67,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>24</u>	<u>24</u>	<u>5,010,000</u>	<u>5,010,000</u>	<u>5,010,000</u>
A01151	Total Pay of Other Staff	<u>24</u>	<u>24</u>	<u>4,725,000</u>	<u>4,725,000</u>	<u>4,725,000</u>
A068	Assistant	(BPS-16)	1	461,000		461,000
D021	Data Entry Operator	(BPS-15)	2	497,000		497,000
N029	Naib Tehsildar	(BPS-14)	1	461,000		461,000
U019	Upper Division Clerk	(BPS-14)	2	486,000		486,000
G016	Girdawar	(BPS-11)	1	172,000		172,000
L093	Lower Division Clerk	(BPS-11)	3	502,000		502,000
P035	Photostate Machine Operator	(BPS-07)	1	149,000		149,000
D159	Driver	(BPS-05)	3	784,000		784,000
C053	Chowkidar	(BPS-01)	1	121,000		121,000
C110	Cook	(BPS-01)	1	121,000		121,000
M011	Mali	(BPS-01)	1	121,000		121,000
N006	Naib Qasid	(BPS-01)	1	125,000		125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1556	Commissioner Diamer Division					
N023	Naib Qasid/Mali/Chowkidar/Sweeper	(BPS-01)	5	5	603,000	603,000
S167	Sweeper	(BPS-01)	1	1	122,000	122,000
A01153	Special pay			285,000	285,000	285,000
A012	TOTAL ALLOWANCES			3,914,000	3,991,000	4,372,000
A012-1	TOTAL REGULAR ALLOWANCES			3,404,000	3,404,000	3,785,000
A01202	House rent Allowance			236,000	236,000	236,000
A01203	Conveyance allowance			361,000	361,000	361,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			284,000	284,000	284,000
A01211	Hill allowance			14,000	14,000	14,000
A01217	Medical allowance			277,000	277,000	277,000
A01226	Computer allowance			10,000	10,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			314,000	314,000	314,000
A0122Y	Ad-hoc Relief Allowance 2017			416,000	416,000	416,000
A0123E	Executive Allowance			691,000	691,000	691,000
A0123G	Ad-hoc Relief Allowance-2018			416,000	416,000	416,000
A0123P	Ad-hoc Relief Allowance 2019			381,000	381,000	381,000
A0123X	Ad-hoc Relief Allowance 2020					381,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			510,000	587,000	587,000
A01277	Contingent paid staff			510,000	587,000	587,000
001	Contingent Paid Staff			510,000	587,000	587,000
A03	TOTAL OPERATING EXPENSES			19,880,000	25,208,000	31,569,000
A032	TOTAL COMMUNICATIONS			325,000	325,000	325,000
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			310,000	310,000	310,000
001	Telephone and Trunk Calls				310,000	200,000
002	Telephone and Trunk Calls (KKTF)			110,000		110,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1556 Commissioner Diamer Division					
A033 TOTAL UTILITIES			<u>388,000</u>	<u>388,000</u>	<u>388,000</u>
A03303 Electricity			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
001 Electricity				190,000	80,000
002 Electricity (KKTF)			110,000		110,000
A03304 Hot and cold weather charges			<u>198,000</u>	<u>198,000</u>	<u>198,000</u>
001 Hot and Cold Weather Charges				198,000	
003 Gilgit-Baltistan Weather Charges			198,000		198,000
A034 TOTAL OCCUPANCY COSTS			<u>825,000</u>	<u>825,000</u>	<u>825,000</u>
A03402 Rent for office building			<u>825,000</u>	<u>825,000</u>	<u>825,000</u>
001 Rent for Office Building				825,000	
003 Rent for Office Building (KKTF)			825,000		825,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>16,912,000</u>	<u>20,220,000</u>	<u>18,601,000</u>
A03805 Travelling allowance			<u>1,055,000</u>	<u>1,863,000</u>	<u>1,160,000</u>
001 Travelling Allowance				1,863,000	1,100,000
002 Travelling Allowance (KKTF)			55,000		60,000
A03806 Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,600,000</u>	<u>2,100,000</u>	<u>1,760,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,600,000	2,100,000	1,760,000
A03812 POL for Patrolling duties			<u>14,247,000</u>	<u>16,247,000</u>	<u>15,671,000</u>
001 POL for Patrolling duties				16,247,000	
002 POL for Patrolling Duties (IS Vehicles)			4,817,000		5,298,000
004 POL for Patrolling Duties (KKTF Vehicles)			9,430,000		10,373,000
A039 TOTAL GENERAL			<u>1,430,000</u>	<u>3,450,000</u>	<u>11,430,000</u>
A03901 Stationery			<u>545,000</u>	<u>545,000</u>	<u>545,000</u>
001 Stationery				545,000	380,000
002 Stationery (KKTF)			165,000		165,000
A03902 Printing and publication			<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
A03905 Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Newspapers, Periodicals and Books			10,000	10,000	10,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022			
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1556 Commissioner Diamer Division					
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 national celebrations		100,000	200,000	100,000	
001 Exhibitions, Fairs and other National Celebrations		100,000	200,000	100,000	
A03921 Unforeseen exp.for disaster preparedness & relief					<u>10,000,000</u>
002 Relief Work On Demand					5,000,000
003 Disaster Mitigation Work					5,000,000
A03970 Others		710,000	2,610,000	710,000	
001 Others		600,000	2,610,000	600,000	
024 Others (KKTF)		110,000			110,000
A06 TOTAL TRANSFERS		<u>574,000</u>	<u>674,000</u>	<u>574,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS		<u>574,000</u>	<u>674,000</u>	<u>574,000</u>	
A06301 Entertainments & Gifts		574,000	674,000	574,000	
001 Entertainments & Gifts			674,000	475,000	
002 Entertainments & Gifts (KKTF)		99,000			99,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>400,000</u>	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				<u>200,000</u>	
A09601 Purchase of Plant and Machinery				200,000	
001 Purchase of Plant & Machinery				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		<u>4,144,000</u>	<u>10,998,000</u>	<u>4,540,000</u>	
A130 TOTAL TRANSPORT		<u>3,964,000</u>	<u>10,718,000</u>	<u>4,360,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1556 Commissioner Diamer Division					
A13001 Transport			<u>3,964,000</u>	<u>10,718,000</u>	<u>4,360,000</u>
001 Transport			900,000	10,718,000	990,000
002 Transport (IS Vehicles)			864,000		950,000
010 Transport (KKTF Vehicles)			2,200,000		2,420,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>90,000</u>	<u>140,000</u>	<u>90,000</u>
A13101 Machinery and Equipment			<u>90,000</u>	<u>140,000</u>	<u>90,000</u>
001 Machinery and Equipment			35,000	140,000	35,000
009 Machinery and Equipment (KKTF)			55,000		55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>140,000</u>	<u>90,000</u>
A13201 Furniture and Fixtures			<u>90,000</u>	<u>140,000</u>	<u>90,000</u>
001 Furniture and Fixture				140,000	35,000
002 Furniture and Fixture (KKTF)			55,000		55,000
Commissioner Diamer Division			37,484,000	50,243,000	50,027,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1001	Additional Deputy Commissioner Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>3,338,000</u>	<u>3,338,000</u>	<u>2,164,000</u>
A011	TOTAL PAY	1	1	<u>1,009,000</u>	<u>1,009,000</u>	<u>1,035,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>909,000</u>	<u>909,000</u>	<u>935,000</u>
A01101	Total Basic Pay	1	1	<u>824,000</u>	<u>824,000</u>	<u>850,000</u>
A025	Additional Deputy Commissioner	(BPS-18)	1	824,000		850,000
A01103	Special pay			85,000	85,000	85,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01152	Personal pay			100,000	100,000	100,000
A012	TOTAL ALLOWANCES			<u>2,329,000</u>	<u>2,329,000</u>	<u>1,129,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,329,000</u>	<u>2,329,000</u>	<u>1,129,000</u>
A01202	House rent Allowance			105,000	105,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			173,000	173,000	
A0120Q	Fixed Daily Allowance			403,000	403,000	
A01210	Risk Allowance			437,000	437,000	
A01217	Medical allowance			33,000	33,000	44,000
A0122M	Ad-hoc Relief Allowance-2016			59,000	59,000	14,000
A0122Y	Ad-hoc Relief Allowance 2017			84,000	84,000	44,000
A0123E	Executive Allowance			691,000	691,000	700,000
A0123G	Ad-hoc Relief Allowance-2018			84,000	84,000	43,000
A0123P	Ad-hoc Relief Allowance 2019			42,000	42,000	23,000
A0123X	Ad-hoc Relief Allowance 2020					43,000
A01250	Incentive Allowance			173,000	173,000	173,000
A01270	Other			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Others			45,000	45,000	45,000
A03	TOTAL OPERATING EXPENSES			<u>695,000</u>	<u>3,373,000</u>	<u>735,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1001	Additional Deputy Commissioner Gilgit				
A032	TOTAL COMMUNICATIONS	20,000	70,000	20,000	
A03201	Postage and telegraph	5,000	5,000	5,000	
A03202	Telephone and trunk call	<u>15,000</u>	<u>65,000</u>	<u>15,000</u>	
001	Telephone and Trunk Calls		65,000	15,000	
A033	TOTAL UTILITIES	35,000	35,000	35,000	
A03303	Electricity	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>	
001	Electricity		7,000	7,000	
A03304	Hot and cold weather charges	<u>28,000</u>	<u>28,000</u>	<u>28,000</u>	
001	Hot and Cold Weather Charges		28,000	28,000	
003	Gilgit-Baltistan Weather Charges	28,000		28,000	
A038	TOTAL TRAVEL & TRANSPORTATION	400,000	2,078,000	440,000	
A03805	Travelling allowance	<u>150,000</u>	<u>1,378,000</u>	<u>165,000</u>	
001	Travelling Allowance		1,378,000	165,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>250,000</u>	<u>700,000</u>	<u>275,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	250,000	700,000	275,000	
A039	TOTAL GENERAL	240,000	1,190,000	240,000	
A03901	Stationery	<u>80,000</u>	<u>480,000</u>	<u>80,000</u>	
001	Stationery		480,000	80,000	
A03902	Printing and publication	5,000	5,000	5,000	
A03905	Newspapers periodicals and books	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
001	Newspapers, Periodicals and Books	10,000	10,000	10,000	
A03906	Uniforms and protective clothing	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
001	Uniforms and Protective Clothing	25,000	25,000	25,000	
A03970	Others	<u>120,000</u>	<u>670,000</u>	<u>120,000</u>	
001	Others	120,000	670,000	120,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		274,000		
A041	TOTAL PENSION		274,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1001 Additional Deputy Commissioner Gilgit					
A04106 Reimbursement of medical charges to pensioners			274,000		
A06 TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301 Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Entertainments & Gifts				20,000	20,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>200,000</u>	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				<u>100,000</u>	
A09601 Purchase of Plant and Machinery				<u>100,000</u>	
001 Purchase of Plant & Machinery					100,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>100,000</u>	
A09701 Purchase of Furniture and Fixture				100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>900,000</u>	<u>163,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>680,000</u>	<u>143,000</u>
A13001 Transport			<u>130,000</u>	<u>680,000</u>	<u>143,000</u>
001 Transport			130,000	680,000	143,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>110,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>110,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	110,000	10,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1001 Additional Deputy Commissioner Gilgit					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>110,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures			10,000	110,000	10,000
001 Furniture and Fixture				110,000	10,000
Additional Deputy Commissioner Gilgit			4,203,000	8,105,000	3,082,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1122	Director Rescue 1122, Gilgit-Baltistan					
A01	TOTAL EMPLOYEES RELATED EXPENSES			56,401,000	56,471,000	70,072,000
A011	TOTAL PAY	127	127	30,114,000	30,114,000	33,358,000
A011-1	TOTAL PAY OF OFFICERS	9	9	4,489,000	4,489,000	5,708,000
A01101	Total Basic Pay	9	9	4,189,000	4,189,000	5,358,000
D108	Director General (BPS-19)	1	1	959,000		1,242,000
D041	Deputy Director (BPS-18)	1	1	466,000		849,000
D136	District Emergency Officer (BPS-18)	1	1	466,000		558,000
E013	Emergency Officer (BPS-17)	2	2	845,000		995,000
A072	Assistant Accounts Officer (BPS-16)	1	1	372,000		439,000
C109	Control Room Incharge (BPS-16)	1	1	372,000		439,000
M033	Medical Supervisor (F) (BPS-16)	1	1	337,000		397,000
R025	Rescue and Safety Officer (BPS-16)	1	1	372,000		439,000
A01103	Special pay			300,000	300,000	350,000
A011-2	TOTAL PAY OF OTHER STAFF	118	118	25,625,000	25,625,000	27,650,000
A01151	Total Pay of Other Staff	118	118	23,183,000	23,183,000	25,205,000
D021	Data Entry Operator (BPS-15)	1	1	185,000		228,000
A165	Audio Video Cameraman (BPS-14)	1	1	294,000		341,000
T056	Transport Inspector (BPS-14)	1	1	239,000		270,000
S032	Security Incharge (BPS-12)	1	1	185,000		228,000
S084	Shift Incharge (BPS-12)	4	4	1,004,000		1,183,000
S124	Store Incharge (BPS-12)	1	1	206,000		249,000
W039	Wireless Technician (BPS-12)	1	1	185,000		228,000
A013	Accounts Assistant (BPS-11)	1	1	173,000		241,000
C083	Computer Wireless Operator (BPS-11)	10	10	1,891,000		2,261,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1122	Director Rescue 1122, Gilgit-Baltistan					
D092	DERT & Fire Rescuers	(BPS-11)	29	29	6,271,000	6,665,000
E012	Emergency Medical Technician	(BPS-11)	35	35	7,731,000	7,556,000
D159	Driver	(BPS-05)	28	28	4,200,000	5,004,000
A161	Attendant	(BPS-02)	1	1	122,000	149,000
S030	Security Guard	(BPS-02)	3	3	379,000	458,000
S167	Sweeper	(BPS-01)	1	1	118,000	144,000
A01153	Special pay			2,442,000	2,442,000	2,445,000
A012	TOTAL ALLOWANCES			26,287,000	26,357,000	36,714,000
A012-1	TOTAL REGULAR ALLOWANCES			26,287,000	26,287,000	36,714,000
A01202	House rent Allowance			3,989,000	3,989,000	4,430,000
A01203	Conveyance allowance			3,655,000	3,655,000	3,860,000
A01208	Dress Allowance			1,714,000	1,714,000	1,829,000
A01211	Hill allowance			136,000	136,000	142,000
A01217	Medical allowance			2,173,000	2,173,000	2,322,000
A01226	Computer allowance			100,000	100,000	108,000
A0122M	Ad-hoc Relief Allowance-2016			1,898,000	1,898,000	2,110,000
A0122Y	Ad-hoc Relief Allowance 2017			2,598,000	2,598,000	2,818,000
A01239	Special allowance			4,409,000	4,409,000	6,583,000
A0123E	Executive Allowance					2,175,000
A0123G	Ad-hoc Relief Allowance-2018			2,598,000	2,598,000	2,818,000
A0123P	Ad-hoc Relief Allowance 2019			3,016,000	3,016,000	3,759,000
A0123X	Ad-hoc Relief Allowance 2020					3,759,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				70,000	
A01274	Medical charges				70,000	
A03	TOTAL OPERATING EXPENSES			12,392,000	15,959,000	12,790,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1122 Director Rescue 1122, Gilgit-Baltistan					
A032 TOTAL COMMUNICATIONS			<u>305,000</u>	<u>405,000</u>	<u>305,000</u>
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001 Telephone and Trunk Calls			100,000	400,000	300,000
A033 TOTAL UTILITIES			<u>3,462,000</u>	<u>3,462,000</u>	<u>2,850,000</u>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			50,000	150,000	150,000
A03304 Hot and cold weather charges			<u>3,312,000</u>	<u>3,312,000</u>	<u>2,700,000</u>
001 Hot and Cold Weather Charges				3,312,000	
003 Gilgit-Baltistan Weather Charges			3,312,000		2,700,000
A034 TOTAL OCCUPANCY COSTS			<u>980,000</u>	<u>530,000</u>	
A03402 Rent for office building				<u>980,000</u>	<u>530,000</u>
001 Rent for Office Building				980,000	530,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,810,000</u>	<u>6,860,000</u>	<u>5,290,000</u>
A03805 Travelling allowance			<u>808,000</u>	<u>1,458,000</u>	<u>888,000</u>
001 Travelling Allowance			333,000	1,458,000	888,000
A03806 Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>4,000,000</u>	<u>5,400,000</u>	<u>4,400,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			4,000,000	5,400,000	4,400,000
A03808 Conveyance charges (Govt.)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>3,815,000</u>	<u>4,252,000</u>	<u>3,815,000</u>
A03901 Stationery			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001 Stationery			250,000	550,000	550,000
A03902 Printing and publication			70,000	70,000	70,000
A03905 Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906 Uniforms and protective clothing			<u>1,425,000</u>	<u>1,425,000</u>	<u>1,425,000</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1122 Director Rescue 1122, Gilgit-Baltistan					
001 Uniforms and Protective Clothing			1,425,000	1,425,000	1,425,000
A03907 Advertising & Publicity			<u>34,000</u>		
001 ADVERTISING & PUBLICITY			34,000		
A03918 Exhibitions fairs and other national celebrations			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03927 Purchase of drug and medicines			<u>1,200,000</u>	<u>1,420,000</u>	<u>1,200,000</u>
001 Purchase of Drugs and Medicines				1,420,000	
011 Purchase of Drugs, Medicines & Gases			1,200,000		1,200,000
A03970 Others			<u>500,000</u>	<u>683,000</u>	<u>500,000</u>
001 Others			500,000	683,000	500,000
A06 TOTAL TRANSFERS			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A06301 Entertainments & Gifts			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Entertainments & Gifts			50,000	130,000	130,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>133,000</u>	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>133,000</u>	
A09701 Purchase of Furniture and Fixture				133,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,090,000</u>	<u>6,190,000</u>	<u>3,390,000</u>
A130 TOTAL TRANSPORT			<u>3,000,000</u>	<u>5,950,000</u>	<u>3,300,000</u>
A13001 Transport			<u>3,000,000</u>	<u>5,950,000</u>	<u>3,300,000</u>
001 Transport			3,000,000	5,950,000	3,300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>180,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>180,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	180,000	30,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1122	Director Rescue 1122, Gilgit-Baltistan					
A132	TOTAL FURNITURE AND FIXTURE			60,000	60,000	60,000
A13201	Furniture and Fixtures			60,000	60,000	60,000
001	Furniture and Fixture			30,000	60,000	60,000
Director Rescue 1122, Gilgit-Baltistan				72,013,000	78,883,000	86,382,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1520	Deputy Commissioner, Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			40,710,000	43,264,000	47,066,000
A011	TOTAL PAY	66	66	24,946,000	24,946,000	26,101,000
A011-1	TOTAL PAY OF OFFICERS	8	8	5,463,000	5,463,000	5,623,000
A01101	Total Basic Pay	8	8	5,153,000	5,153,000	5,313,000
D040	Deputy Commissioner (BPS-18)	1	1	824,000		850,000
A036	Administrative Officer (BPS-17)	1	1	630,000		650,000
A081	Assistant Commissioner (Imp) (BPS-17)	1	1	679,000		700,000
S147	Superintendent (BPS-17)	1	1	637,000		657,000
A137	Assistant Protocol Officer (BPS-16)	1	1	628,000		647,000
B017	Budget Officer (BPS-16)	1	1	628,000		647,000
S116	Stenographer (BPS-16)	1	1	691,000		712,000
T030	Tehsildar LR (BPS-16)	1	1	436,000		450,000
A01103	Special pay			310,000	310,000	310,000
A011-2	TOTAL PAY OF OTHER STAFF	58	58	19,483,000	19,483,000	20,478,000
A01151	Total Pay of Other Staff	58	58	18,014,000	18,014,000	18,632,000
A009	Accountant (BPS-16)	2	2	886,000		913,000
A068	Assistant (BPS-16)	2	2	1,096,000		1,130,000
C085	Confidential Clerk (BPS-16)	1	1	589,000		607,000
D021	Data Entry Operator (BPS-15)	1	1	275,000		283,000
C062	Civil Defense Instructor (BPS-14)	1	1	306,000		316,000
D140	District Kanongo (BPS-14)	1	1	407,000		420,000
N031	Naib Tehsildar LR (BPS-14)	1	1	478,000		492,000
U019	Upper Division Clerk (BPS-14)	10	10	3,019,000		3,144,000
C001	Caretaker (BPS-11)	1	1	458,000		472,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1520	Deputy Commissioner, Gilgit					
L057	Levey Jamdar/Leader	(BPS-11)	1	1	391,000	403,000
L093	Lower Division Clerk	(BPS-11)	6	6	1,600,000	1,649,000
L060	Levy Havaldar	(BPS-08)	1	1	391,000	403,000
D159	Driver	(BPS-05)	4	4	1,518,000	1,565,000
L058	Levies	(BPS-05)	8	8	2,287,000	2,358,000
D003	Daftari	(BPS-03)	1	1	242,000	250,000
C053	Chowkidar	(BPS-02)	1	1	274,000	282,000
C110	Cook	(BPS-02)	1	1	153,000	158,000
M019	Massi	(BPS-02)	1	1	186,000	191,000
N006	Naib Qasid	(BPS-02)	11	11	3,061,000	3,187,000
S167	Sweeper	(BPS-02)	2	2	266,000	274,000
T034	Tendal	(BPS-02)	1	1	131,000	135,000
A01152	Personal pay			38,000	38,000	
A01153	Special pay			1,431,000	1,431,000	1,846,000
A012	TOTAL ALLOWANCES			15,764,000	18,318,000	20,965,000
A012-1	TOTAL REGULAR ALLOWANCES			13,748,000	13,858,000	18,647,000
A01202	House rent Allowance			1,710,000	1,710,000	1,925,000
A01203	Conveyance allowance			1,647,000	1,647,000	2,001,000
A0120D	Integrated Allowance			40,000	40,000	44,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			173,000	283,000	918,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			33,000	33,000	37,000
A0120Q	Fixed Daily Allowance			577,000	577,000	519,000
A0120R	Prison Allowance			241,000	241,000	322,000
A01210	Risk Allowance			321,000	321,000	437,000
A01211	Hill allowance			57,000	57,000	81,000
A01217	Medical allowance			1,089,000	1,089,000	1,221,000
A0121N	Personal Allowance			403,000	403,000	58,000
A01226	Computer allowance			10,000	10,000	115,000
A0122M	Ad-hoc Relief Allowance-2016			1,240,000	1,240,000	1,310,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1520	Deputy Commissioner, Gilgit				
A0122Y	Ad-hoc Relief Allowance 2017		1,668,000	1,668,000	1,823,000
A0123E	Deputation allowance		69,000	69,000	69,000
A0123E	Executive Allowance		691,000	691,000	942,000
A0123G	Ad-hoc Relief Allowance-2018		1,668,000	1,668,000	1,823,000
A0123P	Ad-hoc Relief Allowance 2019		1,883,000	1,883,000	2,380,000
A0123X	Ad-hoc Relief Allowance 2020				2,404,000
A01250	Incentive Allowance		228,000	228,000	173,000
A01270	Other				45,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,016,000	4,460,000	2,318,000
A01273	Honoraria			1,740,000	
001	HONORARIA			1,740,000	
A01274	Medical charges			402,000	
A01277	Contingent paid staff		2,016,000	2,318,000	2,318,000
001	Contingent Paid Staff		2,016,000	2,318,000	2,318,000
A03	TOTAL OPERATING EXPENSES		24,135,000	432,298,703	29,804,000
A032	TOTAL COMMUNICATIONS		888,000	888,000	888,000
A03201	Postage and telegraph		80,000	80,000	80,000
A03202	Telephone and trunk call		808,000	808,000	808,000
001	Telephone and Trunk Calls			808,000	808,000
A033	TOTAL UTILITIES		1,418,000	5,747,000	1,418,000
A03303	Electricity		333,000	333,000	333,000
001	Electricity			333,000	333,000
A03304	Hot and cold weather charges		1,085,000	5,414,000	1,085,000
001	Hot and Cold Weather Charges			5,414,000	
003	Gilgit-Baltistan Weather Charges		1,085,000		1,085,000
A034	TOTAL OCCUPANCY COSTS		11,003,000	259,761,484	11,003,000
A03402	Rent for office building		1,000	1,000	1,000
001	Rent for Office Building		1,000	1,000	1,000
A03403	Rent for residential building			1,000	1,000
A03404	Rent for other building		11,000,000	17,875,000	11,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1520	Deputy Commissioner, Gilgit				
A03410	Security	1,000	241,884,484	241,884,484	1,000
001	Security			241,884,484	
002	Internal Security Allowance	1,000			1,000
A038	TOTAL TRAVEL & TRANSPORTATION	6,751,000	14,865,143	7,420,000	
A03805	Travelling allowance	1,615,000	3,180,000	3,180,000	1,776,000
001	Travelling Allowance			3,180,000	1,776,000
A03806	Transportation of Goods (Govt.)	50,000	50,000	50,000	50,000
001	Transportation of Goods	50,000	50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	5,085,000	11,634,143	11,634,143	5,593,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	5,085,000	11,634,143	11,634,143	5,593,000
A03808	Conveyance charges (Govt.)	1,000	1,000	1,000	1,000
A039	TOTAL GENERAL	4,075,000	151,037,076	9,075,000	
A03901	Stationery	1,093,000	2,864,951	2,864,951	1,093,000
001	Stationery			2,864,951	1,093,000
A03902	Printing and publication	300,000	550,000	550,000	300,000
A03904	Hire of Vehicles	1,000	4,345,000	4,345,000	1,000
A03905	Newspapers periodicals and books	60,000	60,000	60,000	60,000
001	Newspapers, Periodicals and Books	60,000	60,000	60,000	60,000
A03906	Uniforms and protective clothing	150,000	945,000	945,000	150,000
001	Uniforms and Protective Clothing	150,000	945,000	945,000	150,000
A03907	Advertising & Publicity		250,000	250,000	
001	ADVERTISING & PUBLICITY		250,000	250,000	
A03918	Exhibitions fairs and other national celebrations	380,000	2,280,000	2,280,000	380,000
001	Exhibitions, Fairs and other National Celebrations	380,000	2,280,000	2,280,000	380,000
A03921	Unforeseen exp.for disaster preparedness & relief				5,000,000
002	Relief Work On Demand				2,500,000
003	Disaster Mitigation Work				2,500,000
A03940	Unforeseen expenditure	1,000	1,000	1,000	1,000
A03963	Feeding Diet Food Charges		10,932,650	10,932,650	
001	Feeding/Diet/Food Charges		10,932,650	10,932,650	
A03970	Others	2,090,000	128,808,475	128,808,475	2,090,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1520	Deputy Commissioner, Gilgit				
001	Others		2,090,000	128,808,475	2,090,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			610,000	
A041	TOTAL PENSION			610,000	
A04114	Superannuation Encashment of L.P.R			610,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R			610,000	
A06	TOTAL TRANSFERS		760,000	1,191,000	760,000
A063	TOTAL ENTERTAINMENT & GIFTS		760,000	1,191,000	760,000
A06301	Entertainments & Gifts		760,000	1,191,000	760,000
001	Entertainments & Gifts			1,191,000	760,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,479,000	2,329,000	1,616,000
A130	TOTAL TRANSPORT		1,378,000	1,878,000	1,515,000
A13001	Transport		1,378,000	1,878,000	1,515,000
001	Transport		1,378,000	1,878,000	1,515,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	150,000	50,000
A13101	Machinery and Equipment		50,000	150,000	50,000
001	Machinery and Equipment		50,000	150,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	250,000	50,000
A13201	Furniture and Fixtures		50,000	250,000	50,000
001	Furniture and Fixture			250,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		1,000	51,000	1,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1520	Deputy Commissioner, Gilgit					
A13302	Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Residential Buildings			1,000	1,000	1,000
A13370	Others				<u>50,000</u>	
001	Others - Repair and Maintenance of Building & Structures				50,000	
Deputy Commissioner, Gilgit				67,084,000	479,692,703	79,246,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
Rs	Rs	Rs				
01 GENERAL PUBLIC SERVICE						
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111 EXECUTIVE AND LEGISLATIVE ORGANS						
011105 DISTRICT ADMINISTRATION						
GL1521 Assistant Commissioner, Gilgit						
A01 TOTAL EMPLOYEES RELATED EXPENSES				31,599,000	32,189,000	36,253,000
A011 TOTAL PAY	74	74		17,012,000	17,012,000	18,244,000
A011-1 TOTAL PAY OF OFFICERS	2	2		1,296,000	1,296,000	737,000
A01101 Total Basic Pay	2	2		1,262,000	1,262,000	669,000
A080 Assistant Commissioner (BPS-17)	1	1		715,000		225,000
T025 Tehsildar (BPS-16)	1	1		547,000		444,000
A01103 Special pay				34,000	34,000	68,000
A011-2 TOTAL PAY OF OTHER STAFF	72	72		15,716,000	15,716,000	17,507,000
A01151 Total Pay of Other Staff	72	72		14,032,000	14,032,000	15,639,000
A009 Accountant (BPS-16)	1	1		477,000		509,000
H004 Head Clerk (BPS-16)	1	1		468,000		506,000
N029 Naib Tehsildar (BPS-14)	1	1		309,000		895,000
S011 SDK (BPS-14)	1	1		309,000		309,000
A133 Assistant Office Qanoonqo (BPS-11)	1	1		336,000		336,000
F020 Field Qanoongo (BPS-11)	1	1		353,000		353,000
L093 Lower Division Clerk (BPS-11)	3	3		365,000		328,000
O003 Office Qanoongo (BPS-11)	1	1		346,000		346,000
R011 Reader (BPS-11)	4	4		1,193,000		1,336,000
S098 Special Field Qanoonqo (BPS-11)	1	1		306,000		306,000
W024 Wasil Baqi Nawees (BPS-11)	1	1		297,000		297,000
J011 Judicial Clerk (BPS-09)	1	1		216,000		142,000
P021 Patwari (BPS-09)	12	12		1,551,000		2,249,000
D159 Driver (BPS-05)	1	1		153,000		170,000
L058 Levies (BPS-05)	3	3		280,000		432,000
F032 Foot Constable (BPS-04)	1	1		122,000		142,000

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		2020-2021	2021-2022	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1521	Assistant Commissioner, Gilgit					
D003	Daftari	(BPS-03)	1	1	217,000	229,000
C053	Chowkidar	(BPS-02)	1	1	198,000	210,000
N006	Naib Qasid	(BPS-02)	4	4	1,244,000	1,244,000
N009	Naib Qasid /JK	(BPS-02)	31	31	5,108,000	5,108,000
S167	Sweeper	(BPS-02)	1	1	184,000	192,000
A01152	Personal pay			78,000	78,000	91,000
A01153	Special pay			1,606,000	1,606,000	1,777,000
A012	TOTAL ALLOWANCES			14,587,000	15,177,000	18,009,000
A012-1	TOTAL REGULAR ALLOWANCES			14,083,000	14,083,000	17,429,000
A01202	House rent Allowance			1,730,000	1,730,000	2,058,000
A01203	Conveyance allowance			1,596,000	1,596,000	2,056,000
A01207	Washing Allowance			11,000	11,000	11,000
A0120D	Integrated Allowance			123,000	123,000	154,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			1,952,000	1,952,000	132,000
A0120Q	Fixed Daily Allowance			433,000	433,000	288,000
A01210	Risk Allowance			276,000	276,000	172,000
A01211	Hill allowance			75,000	75,000	92,000
A01217	Medical allowance			1,196,000	1,196,000	1,386,000
A0122M	Ad-hoc Relief Allowance-2016			1,163,000	1,163,000	1,270,000
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	25,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,529,000	1,529,000	1,708,000
A0123E	Executive Allowance			547,000	547,000	
A0123G	Ad-hoc Relief Allowance-2018			1,529,000	1,529,000	1,708,000
A0123P	Ad-hoc Relief Allowance 2019			1,790,000	1,790,000	2,049,000
A0123X	Ad-hoc Relief Allowance 2020					2,562,000
A01250	Incentive Allowance					1,683,000
A01270	Other			108,000	108,000	100,000
001	Others				108,000	
002	Others-(Ex. Rulers)			108,000		100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			504,000	1,094,000	580,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1521 Assistant Commissioner, Gilgit					
A01273 Honoraria			<u>450,000</u>		
001 HONORARIA			450,000		
A01274 Medical charges				64,000	
A01277 Contingent paid staff			<u>504,000</u>	<u>580,000</u>	<u>580,000</u>
001 Contingent Paid Staff			504,000	580,000	580,000
A03 TOTAL OPERATING EXPENSES			<u>5,006,000</u>	<u>16,461,000</u>	<u>5,246,000</u>
A032 TOTAL COMMUNICATIONS			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
A03201 Postage and telegraph			25,000	25,000	25,000
A03202 Telephone and trunk call			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Telephone and Trunk Calls				250,000	250,000
A033 TOTAL UTILITIES			<u>1,117,000</u>	<u>1,117,000</u>	<u>1,117,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity				100,000	100,000
A03304 Hot and cold weather charges			<u>1,017,000</u>	<u>1,017,000</u>	<u>1,017,000</u>
001 Hot and Cold Weather Charges				1,017,000	1,017,000
003 Gilgit-Baltistan Weather Charges			1,017,000		1,017,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for office building			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Rent for Office Building			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,554,000</u>	<u>4,873,000</u>	<u>2,794,000</u>
A03805 Travelling allowance			<u>884,000</u>	<u>2,103,000</u>	<u>972,000</u>
001 Travelling Allowance				2,103,000	972,000
A03806 Transportation of Goods (Govt.)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,520,000</u>	<u>2,620,000</u>	<u>1,672,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,520,000	2,620,000	1,672,000
A03808 Conveyance charges (Govt.)				100,000	100,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1521 Assistant Commissioner, Gilgit					
A039 TOTAL GENERAL			1,059,000	10,195,000	1,059,000
A03901 Stationery			<u>456,000</u>	<u>606,000</u>	<u>456,000</u>
001 Stationery				<u>606,000</u>	<u>456,000</u>
A03902 Printing and publication			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03905 Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Newspapers, Periodicals and Books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03906 Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03918 Exhibitions fairs and other national celebrations				<u>150,000</u>	
001 Exhibitions, Fairs and other National Celebrations				<u>150,000</u>	
A03970 Others			<u>523,000</u>	<u>9,359,000</u>	<u>523,000</u>
001 Others			<u>523,000</u>	<u>9,359,000</u>	<u>523,000</u>
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,371,000</u>	
A041 TOTAL PENSION				<u>1,371,000</u>	
A04106 Reimbursement of medical charges to pensioners				<u>221,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,150,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				<u>1,150,000</u>	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>600,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>200,000</u>	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				<u>100,000</u>	
A09601 Purchase of Plant and Machinery				<u>100,000</u>	
001 Purchase of Plant & Machinery				<u>100,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1521 Assistant Commissioner, Gilgit					
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			100,000		
A09701 Purchase of Furniture and Fixture			100,000		
A13 TOTAL REPAIRS AND MAINTENANCE			925,000	2,075,000	1,010,000
A130 TOTAL TRANSPORT			855,000	2,005,000	940,000
A13001 Transport			855,000	2,005,000	940,000
001 Transport			855,000	2,005,000	940,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	30,000
A13101 Machinery and Equipment			30,000	30,000	30,000
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			40,000	40,000	40,000
A13201 Furniture and Fixtures			40,000	40,000	40,000
001 Furniture and Fixture			40,000	40,000	40,000
Assistant Commissioner, Gilgit			37,530,000	52,896,000	42,509,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1543	Assistant Commissioner Danyore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,802,000	6,953,000	8,470,000
A011	TOTAL PAY	13	13	3,429,000	3,429,000	4,182,000
A011-1	TOTAL PAY OF OFFICERS	2	2	1,285,000	1,285,000	1,588,000
A01101	Total Basic Pay	2	2	1,213,000	1,213,000	1,516,000
A080	Assistant Commissioner (BPS-17)	1	1	967,000		1,106,000
T025	Tehsildar (BPS-16)	1	1	246,000		410,000
A01103	Special pay			72,000	72,000	72,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	2,144,000	2,144,000	2,594,000
A01151	Total Pay of Other Staff	11	11	2,059,000	2,059,000	2,509,000
H003	Head Cleark (BPS-16)	1	1	417,000		607,000
N029	Naib Tehsildar (BPS-14)	1	1	456,000		492,000
U019	Upper Division Clerk (BPS-14)	1	1	197,000		209,000
F020	Field Qanoongo (BPS-11)	1	1	162,000		188,000
L093	Lower Division Clerk (BPS-11)	2	2	162,000		188,000
P021	Patwari (BPS-09)	1	1	149,000		175,000
D159	Driver (BPS-05)	1	1	123,000		135,000
C056	Chowkidar/Cook (BPS-01)	1	1	111,000		158,000
N006	Naib Qasid (BPS-01)	1	1	171,000		199,000
S167	Sweeper (BPS-01)	1	1	111,000		158,000
A01153	Special pay			85,000	85,000	85,000
A012	TOTAL ALLOWANCES			3,373,000	3,524,000	4,288,000
A012-1	TOTAL REGULAR ALLOWANCES			2,365,000	2,365,000	3,129,000
A01202	House rent Allowance			192,000	192,000	240,000
A01203	Conveyance allowance			129,000	129,000	161,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1543 Assistant Commissioner Danyore					
A0120D Integrated Allowance		11,000	11,000	14,000	
A0120L Hard Area Allowance @ 50% of Running Basic Pay for		132,000	132,000	120,000	
A0120Q Fixed Daily Allowance		289,000	289,000	361,000	
A01210 Risk Allowance		169,000	169,000	211,000	
A01211 Hill allowance		3,000	3,000	50,000	
A01217 Medical allowance		103,000	103,000	129,000	
A0122M Ad-hoc Relief Allowance-2016		156,000	156,000	195,000	
A0122Y Ad-hoc Relief Allowance 2017		212,000	212,000	265,000	
A0123E Executive Allowance		547,000	547,000	684,000	
A0123G Ad-hoc Relief Allowance-2018		212,000	212,000	265,000	
A0123P Ad-hoc Relief Allowance 2019		210,000	210,000	263,000	
A0123X Ad-hoc Relief Allowance 2020				171,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,008,000	1,159,000	1,159,000	
A01277 Contingent paid staff		<u>1,008,000</u>	<u>1,159,000</u>	<u>1,159,000</u>	
001 Contingent Paid Staff		1,008,000	1,159,000	1,159,000	
A03 TOTAL OPERATING EXPENSES		1,931,000	12,255,332	2,035,000	
A032 TOTAL COMMUNICATIONS		70,000	70,000	70,000	
A03201 Postage and telegraph		10,000	10,000	10,000	
A03202 Telephone and trunk call		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	
001 Telephone and Trunk Calls			60,000	60,000	
A033 TOTAL UTILITIES		122,000	122,000	122,000	
A03303 Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001 Electricity			50,000	50,000	
A03304 Hot and cold weather charges		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>	
001 Hot and Cold Weather Charges			72,000	72,000	
003 Gilgit-Baltistan Weather Charges		72,000		72,000	
A038 TOTAL TRAVEL & TRANSPORTATION		1,051,000	3,304,000	1,155,000	
A03805 Travelling allowance		<u>280,000</u>	<u>840,000</u>	<u>308,000</u>	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2020-2021	2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1543 Assistant Commissioner Danyore					
001 Travelling Allowance			840,000	308,000	
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.)	760,000		2,453,000	836,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	760,000		2,453,000	836,000	
A03808 Conveyance charges (Govt.)	1,000		1,000	1,000	
A039 TOTAL GENERAL	688,000		8,759,332		688,000
A03901 Stationery	230,000		250,000	230,000	
001 Stationery			250,000	230,000	
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	5,000		90,000	5,000	
001 Uniforms and Protective Clothing	5,000		90,000	5,000	
A03970 Others	428,000		8,394,332	428,000	
001 Others	428,000		8,394,332	428,000	
A13 TOTAL REPAIRS AND MAINTENANCE	555,000		1,155,000		602,000
A130 TOTAL TRANSPORT	475,000		1,075,000		522,000
A13001 Transport	475,000		1,075,000	522,000	
001 Transport	475,000		1,075,000	522,000	
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	

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011105 DISTRICT ADMINISTRATION

		NUMBER OF POSTS	BUDGET	REVISED	BUDGET
			ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1543	Assistant Commissioner Danyore				
			9,288,000	20,363,332	11,107,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1544	Assistant Commissioner Juglote					
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,805,000	7,032,000	10,458,000
A011	TOTAL PAY	13	13	3,024,000	3,024,000	4,255,000
A011-1	TOTAL PAY OF OFFICERS	2	2	916,000	916,000	1,619,000
A01101	Total Basic Pay	2	2	885,000	885,000	1,580,000
A080	Assistant Commissioner (BPS-17)	1	1	637,000		1,130,000
T025	Tehsildar (BPS-16)	1	1	248,000		450,000
A01103	Special pay			31,000	31,000	39,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	2,108,000	2,108,000	2,636,000
A01151	Total Pay of Other Staff	11	11	2,024,000	2,024,000	2,531,000
H003	Head Cleark (BPS-16)	1	1	425,000		531,000
N029	Naib Tehsildar (BPS-14)	1	1	307,000		383,000
U019	Upper Division Clerk (BPS-14)	1	1	198,000		248,000
F020	Field Qanoongo (BPS-11)	1	1	163,000		204,000
L093	Lower Division Clerk (BPS-11)	2	2	325,000		406,000
P021	Patwari (BPS-09)	1	1	150,000		188,000
D159	Driver (BPS-05)	1	1	123,000		154,000
C056	Chowkidar/Cook (BPS-01)	1	1	111,000		139,000
N006	Naib Qasid (BPS-01)	1	1	111,000		139,000
S167	Sweeper (BPS-01)	1	1	111,000		139,000
A01153	Special pay			84,000	84,000	105,000
A012	TOTAL ALLOWANCES			3,781,000	4,008,000	6,203,000
A012-1	TOTAL REGULAR ALLOWANCES			2,269,000	2,269,000	4,464,000
A01202	House rent Allowance			122,000	122,000	553,000
A01203	Conveyance allowance			155,000	155,000	250,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1544	Assistant Commissioner Juglote				
001	Rent for Office Building		333,000	333,000	333,000
A038	TOTAL TRAVEL & TRANSPORTATION		899,000	2,827,449	985,000
A03805	Travelling allowance		250,000	1,233,000	275,000
001	Travelling Allowance			1,233,000	275,000
A03806	Transportation of Goods (Govt.)		30,000	30,000	30,000
001	Transportation of Goods		30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		618,000	1,563,449	679,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		618,000	1,563,449	679,000
A03808	Conveyance charges (Govt.)		1,000	1,000	1,000
A039	TOTAL GENERAL		695,000	8,188,000	695,000
A03901	Stationery		280,000	290,000	280,000
001	Stationery			290,000	280,000
A03902	Printing and publication		15,000	15,000	15,000
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		5,000	35,000	5,000
001	Uniforms and Protective Clothing		5,000	35,000	5,000
A03970	Others		380,000	7,833,000	380,000
001	Others		380,000	7,833,000	380,000
A13	TOTAL REPAIRS AND MAINTENANCE		555,000	755,000	602,000
A130	TOTAL TRANSPORT		475,000	675,000	522,000
A13001	Transport		475,000	675,000	522,000
001	Transport		475,000	675,000	522,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000
A13101	Machinery and Equipment		35,000	35,000	35,000
001	Machinery and Equipment		35,000	35,000	35,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1544 Assistant Commissioner Juglote					
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201 Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Furniture and Fixture			45,000	45,000	45,000
Assistant Commissioner Juglote			9,548,000	19,396,449	13,334,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1546	Station Fire Officer Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>6,221,000</u>	<u>6,396,000</u>	<u>6,671,000</u>
A011	TOTAL PAY	14	14	<u>3,492,000</u>	<u>3,492,000</u>	<u>3,492,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>461,000</u>	<u>461,000</u>	<u>461,000</u>
A01101	Total Basic Pay	1	1	<u>414,000</u>	<u>414,000</u>	<u>414,000</u>
F023	Firefighting Officer (BPS-17)	1	1	414,000		414,000
A01103	Special pay			47,000	47,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>3,031,000</u>	<u>3,031,000</u>	<u>3,031,000</u>
A01151	Total Pay of Other Staff	13	13	<u>2,729,000</u>	<u>2,729,000</u>	<u>2,729,000</u>
U019	Upper Division Clerk (BPS-14)	1	1	244,000		244,000
L093	Lower Division Clerk (BPS-11)	1	1	177,000		177,000
L043	Leading Fireman (BPS-10)	2	2	582,000		582,000
D159	Driver (BPS-05)	3	3	829,000		829,000
F022	Fire Man (BPS-05)	4	4	637,000		637,000
C053	Chowkidar (BPS-02)	1	1	123,000		123,000
N006	Naib Qasid (BPS-02)	1	1	137,000		137,000
A01153	Special pay			302,000	302,000	302,000
A012	TOTAL ALLOWANCES			<u>2,729,000</u>	<u>2,904,000</u>	<u>3,179,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,225,000</u>	<u>2,225,000</u>	<u>2,599,000</u>
A01202	House rent Allowance			364,000	364,000	364,000
A01203	Conveyance allowance			350,000	350,000	350,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A01211	Hill allowance			15,000	15,000	15,000
A01217	Medical allowance			235,000	235,000	235,000
A0122M	Ad-hoc Relief Allowance-2016			234,000	234,000	234,000
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022			
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1546 Station Fire Officer Gilgit					
A0122Y Ad-hoc Relief Allowance 2017		312,000	312,000	312,000	
A0123G Ad-hoc Relief Allowance-2018		312,000	312,000	312,000	
A0123P Ad-hoc Relief Allowance 2019		374,000	374,000	374,000	
A0123X Ad-hoc Relief Allowance 2020				374,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		504,000	679,000	580,000	
A01274 Medical charges			99,000		
A01277 Contingent paid staff		504,000	580,000	580,000	
001 Contingent Paid Staff		504,000	580,000	580,000	
A03 TOTAL OPERATING EXPENSES		1,247,000	1,247,000	1,303,000	
A032 TOTAL COMMUNICATIONS		50,000	50,000	50,000	
A03201 Postage and telegraph		10,000	10,000	10,000	
A03202 Telephone and trunk call		40,000	40,000	40,000	
001 Telephone and Trunk Calls			40,000	40,000	
A033 TOTAL UTILITIES		202,000	202,000	202,000	
A03303 Electricity		10,000	10,000	10,000	
001 Electricity			10,000	10,000	
A03304 Hot and cold weather charges		192,000	192,000	192,000	
001 Hot and Cold Weather Charges			192,000	192,000	
003 Gilgit-Baltistan Weather Charges		192,000		192,000	
A038 TOTAL TRAVEL & TRANSPORTATION		566,000	566,000	622,000	
A03805 Travelling allowance		180,000	180,000	198,000	
001 Travelling Allowance			180,000	198,000	
A03806 Transportation of Goods (Govt.)		5,000	5,000	5,000	
001 Transportation of Goods		5,000	5,000	5,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		380,000	380,000	418,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		380,000	380,000	418,000	
A03808 Conveyance charges (Govt.)			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1546	Station Fire Officer Gilgit				
A039	TOTAL GENERAL		429,000	429,000	429,000
A03901	Stationery		120,000	120,000	120,000
001	Stationery			120,000	120,000
A03902	Printing and publication		8,000	8,000	8,000
A03905	Newspapers periodicals and books		1,000	1,000	1,000
001	Newspapers, Periodicals and Books		1,000	1,000	1,000
A03906	Uniforms and protective clothing		150,000	150,000	150,000
001	Uniforms and Protective Clothing		150,000	150,000	150,000
A03970	Others		150,000	150,000	150,000
001	Others		150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		420,000	420,000	458,000
A130	TOTAL TRANSPORT		380,000	380,000	418,000
A13001	Transport		380,000	380,000	418,000
001	Transport		380,000	380,000	418,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	20,000
A13101	Machinery and Equipment		20,000	20,000	20,000
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000	20,000
A13201	Furniture and Fixtures		20,000	20,000	20,000
001	Furniture and Fixture			20,000	20,000
Station Fire Officer Gilgit			7,888,000	8,063,000	8,432,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1556	Commissioner Gilgit Division					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>16,893,000</u>	<u>16,969,000</u>	<u>22,241,000</u>
A011	TOTAL PAY	<u>34</u>	<u>34</u>	<u>9,621,000</u>	<u>9,621,000</u>	<u>10,724,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,205,000</u>	<u>4,205,000</u>	<u>4,450,000</u>
A01101	Total Basic Pay	<u>7</u>	<u>7</u>	<u>3,937,000</u>	<u>3,937,000</u>	<u>4,042,000</u>
C073	Commissioner	(BPS-19)	1	961,000		770,000
A024	Additional Commissioner	(BPS-18)	1	667,000		873,000
A036	Administrative Officer	(BPS-17)	1	442,000		475,000
A080	Assistant Commissioner	(BPS-17)	1	575,000		613,000
P054	Private Secretary	(BPS-17)	1	607,000		628,000
S147	Superintendent	(BPS-17)	1	413,000		420,000
A137	Assistant Protocol Officer	(BPS-16)	1	272,000		263,000
A01103	Special pay			268,000	268,000	408,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>27</u>	<u>27</u>	<u>5,416,000</u>	<u>5,416,000</u>	<u>6,274,000</u>
A01151	Total Pay of Other Staff	<u>27</u>	<u>27</u>	<u>4,945,000</u>	<u>4,945,000</u>	<u>5,670,000</u>
A009	Accountant	(BPS-16)	1	344,000		373,000
A068	Assistant	(BPS-16)	1	291,000		318,000
D021	Data Entry Operator	(BPS-15)	2	444,000		546,000
N029	Naib Tehsildar	(BPS-14)	1	449,000		477,000
U019	Upper Division Clerk	(BPS-14)	3	626,000		659,000
G016	Girdawar	(BPS-11)	2	334,000		671,000
L093	Lower Division Clerk	(BPS-11)	4	708,000		772,000
D159	Driver	(BPS-05)	3	590,000		631,000
C053	Chowkidar	(BPS-01)	1	116,000		123,000
C110	Cook	(BPS-01)	1	113,000		117,000
M011	Mali	(BPS-01)	1	116,000		123,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1556	Commissioner Gilgit Division					
N006	Naib Qasid	(BPS-01)	1	116,000		123,000
N023	Naib Qasid/Mali/Chowkidar/Sweeper	(BPS-01)	5	582,000		614,000
S167	Sweeper	(BPS-01)	1	116,000		123,000
A01153	Special pay			471,000	471,000	604,000
A012	TOTAL ALLOWANCES			7,272,000	7,348,000	11,517,000
A012-1	TOTAL REGULAR ALLOWANCES			6,768,000	6,768,000	10,937,000
A01202	House rent Allowance			995,000	995,000	1,337,000
A01203	Conveyance allowance			743,000	743,000	1,058,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					369,000
A0120Q	Fixed Daily Allowance			145,000	145,000	278,000
A01210	Risk Allowance			104,000	104,000	104,000
A01211	Hill allowance			22,000	22,000	32,000
A01217	Medical allowance			474,000	474,000	639,000
A01224	Entertainment allowance			7,000	7,000	
A01226	Computer allowance			10,000	10,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			492,000	492,000	635,000
A0122Y	Ad-hoc Relief Allowance 2017			675,000	675,000	885,000
A0123E	Executive Allowance			1,757,000	1,757,000	2,805,000
A0123G	Ad-hoc Relief Allowance-2018			675,000	675,000	885,000
A0123P	Ad-hoc Relief Allowance 2019			669,000	669,000	863,000
A0123X	Ad-hoc Relief Allowance 2020					1,029,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			504,000	580,000	580,000
A01277	Contingent paid staff			504,000	580,000	580,000
001	Contingent Paid Staff			504,000	580,000	580,000
A03	TOTAL OPERATING EXPENSES			17,746,000	38,438,000	29,312,000
A032	TOTAL COMMUNICATIONS			250,000	250,000	250,000
A03201	Postage and telegraph			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022			
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1556 Commissioner Gilgit Division					
A03202 Telephone and trunk call		<u>230,000</u>	<u>230,000</u>	<u>230,000</u>	
001 Telephone and Trunk Calls			230,000		230,000
A033 TOTAL UTILITIES		<u>443,000</u>	<u>443,000</u>	<u>443,000</u>	
A03303 Electricity		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	
001 Electricity			70,000		70,000
A03304 Hot and cold weather charges		<u>373,000</u>	<u>373,000</u>	<u>373,000</u>	
001 Hot and Cold Weather Charges			373,000		373,000
003 Gilgit-Baltistan Weather Charges			373,000		373,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>15,683,000</u>	<u>22,725,000</u>	<u>17,249,000</u>	
A03805 Travelling allowance		<u>665,000</u>	<u>3,225,000</u>	<u>731,000</u>	
001 Travelling Allowance			3,225,000		731,000
A03806 Transportation of Goods (Govt.)		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
001 Transportation of Goods		15,000	15,000	15,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,473,000</u>	<u>4,598,000</u>	<u>1,620,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,473,000	4,598,000	1,620,000	
A03812 POL for Patrolling duties		<u>13,530,000</u>	<u>14,887,000</u>	<u>14,883,000</u>	
001 POL for Patrolling duties			14,887,000		
002 POL for Patrolling Duties (IS Vehicles)		13,530,000		14,883,000	
A039 TOTAL GENERAL		<u>1,370,000</u>	<u>15,020,000</u>	<u>11,370,000</u>	
A03901 Stationery		<u>475,000</u>	<u>815,000</u>	<u>475,000</u>	
001 Stationery			815,000		475,000
A03902 Printing and publication		60,000	260,000	60,000	
A03904 Hire of Vehicles			2,219,000		
A03905 Newspapers periodicals and books		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
001 Newspapers, Periodicals and Books		10,000	10,000	10,000	
A03906 Uniforms and protective clothing		<u>5,000</u>	<u>255,000</u>	<u>5,000</u>	
001 Uniforms and Protective Clothing		5,000	255,000	5,000	
A03918 Exhibitions fairs and other national celebrations		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	
001 Exhibitions, Fairs and other National Celebrations		60,000	60,000	60,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1556 Commissioner Gilgit Division					
A03921 Unforeseen exp.for disaster preparedness & relief					<u>10,000,000</u>
002 Relief Work On Demand					5,000,000
003 Disaster Mitigation Work					5,000,000
A03963 Feeding Diet Food Charges			<u>4,580,000</u>		
001 Feeding/Diet/Food Charges			4,580,000		
A03970 Others	<u>760,000</u>		<u>6,821,000</u>		<u>760,000</u>
001 Others	760,000		6,821,000		760,000
A06 TOTAL TRANSFERS		<u>475,000</u>		<u>2,085,000</u>	<u>475,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>475,000</u>		<u>2,085,000</u>	<u>475,000</u>
A06301 Entertainments & Gifts		<u>475,000</u>		<u>2,085,000</u>	<u>475,000</u>
001 Entertainments & Gifts			2,085,000		475,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,105,000</u>	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				<u>250,000</u>	
A09601 Purchase of Plant and Machinery				<u>250,000</u>	
001 Purchase of Plant & Machinery				250,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>855,000</u>	
A09701 Purchase of Furniture and Fixture				855,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>6,815,000</u>		<u>15,797,000</u>	<u>7,488,000</u>
A130 TOTAL TRANSPORT		<u>6,735,000</u>		<u>15,417,000</u>	<u>7,408,000</u>
A13001 Transport		<u>6,735,000</u>		<u>15,417,000</u>	<u>7,408,000</u>
001 Transport		855,000		15,417,000	940,000
002 Transport (IS Vehicles)		5,880,000			6,468,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1556 Commissioner Gilgit Division					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>140,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>140,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	140,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>240,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>240,000</u>	<u>40,000</u>
001 Furniture and Fixture				240,000	40,000
Commissioner Gilgit Division			41,929,000	74,394,000	59,516,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1615	Settlement Organization Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>67,990,000</u>	<u>68,818,000</u>	<u>152,544,000</u>
A011	TOTAL PAY	<u>168</u>	<u>168</u>	<u>42,522,000</u>	<u>42,522,000</u>	<u>105,063,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>3,708,000</u>	<u>3,708,000</u>	<u>3,837,000</u>
A01101	Total Basic Pay	<u>7</u>	<u>7</u>	<u>3,565,000</u>	<u>3,565,000</u>	<u>3,359,000</u>
S082	Settlement Officer (BPS-18)	1	1	872,000		894,000
A035	Admin Officer (BPS-17)	1	1	382,000		463,000
A147	Assistant Settlement Officer (BPS-17)	1	1	525,000		408,000
O005	Office Superintendent (BPS-17)	1	1	382,000		408,000
S116	Stenographer (BPS-16)	1	1	351,000		420,000
T025	Tehsildar (BPS-16)	2	2	1,053,000		766,000
A01103	Special pay			143,000	143,000	478,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>161</u>	<u>161</u>	<u>38,814,000</u>	<u>38,814,000</u>	<u>101,226,000</u>
A01151	Total Pay of Other Staff	<u>161</u>	<u>161</u>	<u>34,952,000</u>	<u>34,952,000</u>	<u>96,358,000</u>
H004	Head Clerk (BPS-16)	1	1	289,000		347,000
D021	Data Entry Operator (BPS-15)	1	1	156,000		219,000
A007	Account Clerk (BPS-14)	1	1	480,000		577,000
N029	Naib Tehsildar (BPS-14)	11	11	3,315,000		2,859,000
S117	Stenotypist (BPS-14)	1	1	179,000		378,000
F020	Field Qanoongo (BPS-11)	20	20	2,688,000		5,187,000
N034	Nazir (BPS-11)	1	1	147,000		168,000
O003	Office Qanoongo (BPS-11)	1	1	147,000		168,000
P018	Pashi Qanoongo (BPS-11)	1	1	147,000		168,000
S083	Settlement Qanoonqo (BPS-11)	1	1	147,000		168,000
M062	Muharir (BPS-09)	3	3	136,000		455,000
P021	Patwari (BPS-09)	90	90	21,961,000		80,459,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1615	Settlement Organization Gilgit					
L093	Lower Division Clerk	(BPS-07)	2	2	412,000	484,000
D159	Driver	(BPS-05)	2	2	355,000	418,000
D003	Daftari	(BPS-03)	1	1	254,000	394,000
C053	Chowkidar	(BPS-02)	2	2	289,000	335,000
N006	Naib Qasid	(BPS-02)	12	12	2,271,000	2,034,000
P056	Process Server	(BPS-02)	8	8	986,000	1,155,000
S167	Sweeper	(BPS-02)	2	2	593,000	385,000
A01152	Personal pay			87,000	87,000	44,000
A01153	Special pay			3,775,000	3,775,000	4,824,000
A012	TOTAL ALLOWANCES			25,468,000	26,296,000	47,481,000
A012-1	TOTAL REGULAR ALLOWANCES			25,132,000	26,107,000	47,431,000
A01202	House rent Allowance			3,789,000	3,789,000	5,299,000
A01203	Conveyance allowance			3,194,000	3,194,000	4,495,000
A0120D	Integrated Allowance			73,000	73,000	88,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				975,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			194,000	194,000	181,000
A0120Q	Fixed Daily Allowance			1,153,000	1,153,000	10,265,000
A01210	Risk Allowance			607,000	607,000	931,000
A01211	Hill allowance			140,000	140,000	188,000
A01217	Medical allowance			2,265,000	2,265,000	3,025,000
A01226	Computer allowance					9,000
A0122M	Ad-hoc Relief Allowance-2016			2,630,000	2,630,000	3,387,000
A0122Y	Ad-hoc Relief Allowance 2017			3,486,000	3,486,000	4,402,000
A0123G	Ad-hoc Relief Allowance-2018			3,486,000	3,486,000	4,402,000
A0123P	Ad-hoc Relief Allowance 2019			4,115,000	4,115,000	4,741,000
A0123X	Ad-hoc Relief Allowance 2020					6,018,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			336,000	189,000	50,000
A01274	Medical charges				139,000	
A01277	Contingent paid staff			336,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1615	Settlement Organization Gilgit				
001	Contingent Paid Staff		336,000	50,000	50,000
A03	TOTAL OPERATING EXPENSES		4,930,000	4,930,000	5,062,000
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
A033	TOTAL UTILITIES		1,984,000	1,984,000	1,984,000
A03303	Electricity		30,000	30,000	30,000
001	Electricity			30,000	30,000
A03304	Hot and cold weather charges		1,954,000	1,954,000	1,954,000
001	Hot and Cold Weather Charges			1,954,000	1,954,000
003	Gilgit-Baltistan Weather Charges		1,954,000		1,954,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,346,000	1,346,000	1,478,000
A03805	Travelling allowance		618,000	618,000	679,000
001	Travelling Allowance			618,000	679,000
A03806	Transportation of Goods (Govt.)		5,000	5,000	5,000
001	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		713,000	713,000	784,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		713,000	713,000	784,000
A03808	Conveyance charges (Govt.)		10,000	10,000	10,000
A039	TOTAL GENERAL		1,545,000	1,545,000	1,545,000
A03901	Stationery		300,000	300,000	300,000
001	Stationery			300,000	300,000
A03902	Printing and publication		30,000	30,000	30,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		10,000	10,000	10,000
001	Uniforms and Protective Clothing		10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1615 Settlement Organization Gilgit					
A03936 Foreign/Inland Training Course Fee		<u>950,000</u>	<u>950,000</u>	<u>950,000</u>	
001 Foreign/Inland Training Course Fee			950,000		
003 Training Expenditure (Patwar School)		950,000		950,000	
A03970 Others		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	
001 Others		250,000	250,000	250,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,688,000</u>	
A041 TOTAL PENSION				<u>1,688,000</u>	
A04106 Reimbursement of medical charges to pensioners			94,000		
A04114 Superannuation Encashment of L.P.R				<u>1,594,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,594,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>1,800,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>1,800,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,800,000		
A13 TOTAL REPAIRS AND MAINTENANCE		<u>478,000</u>	<u>814,000</u>	<u>520,000</u>	
A130 TOTAL TRANSPORT		<u>428,000</u>	<u>764,000</u>	<u>470,000</u>	
A13001 Transport		<u>428,000</u>	<u>764,000</u>	<u>470,000</u>	
001 Transport		428,000	764,000	470,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
A13101 Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
001 Machinery and Equipment		25,000	25,000	25,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
A13201 Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	

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		NUMBER OF POSTS	BUDGET	REVISED	BUDGET
			ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1615	Settlement Organization Gilgit				
001	Furniture and Fixture			25,000	25,000
Settlement Organization Gilgit			73,398,000	78,050,000	158,126,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1620 Incharge Safe City Programme					
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>264,000</u>		
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>264,000</u>		
A09601 Purchase of Plant and Machinery			<u>264,000</u>		
001 Purchase of Plant & Machinery			264,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A13101 Machinery and Equipment			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Machinery and Equipment			1,500,000	1,500,000	1,500,000
Incharge Safe City Programme			1,500,000	1,764,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1001	Deputy Commissioner, Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>18,658,000</u>	<u>18,860,000</u>	<u>22,258,000</u>
A011	TOTAL PAY	27	27	<u>10,753,000</u>	<u>10,753,000</u>	<u>11,408,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>3,995,000</u>	<u>3,995,000</u>	<u>4,322,000</u>
A01101	Total Basic Pay	6	6	<u>3,719,000</u>	<u>3,719,000</u>	<u>3,954,000</u>
D040	Deputy Commissioner (BPS-18)	1	1	667,000		653,000
A036	Administrative Officer (BPS-17)	1	1	681,000		647,000
A081	Assistant Commissioner (Imp) (BPS-17)	1	1	423,000		647,000
S147	Superintendent (BPS-17)	1	1	655,000		674,000
A137	Assistant Protocol Officer (BPS-16)	1	1	513,000		530,000
S116	Stenographer (BPS-16)	1	1	780,000		803,000
A01103	Special pay			276,000	276,000	368,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>6,758,000</u>	<u>6,758,000</u>	<u>7,086,000</u>
A01151	Total Pay of Other Staff	21	21	<u>6,113,000</u>	<u>6,113,000</u>	<u>6,359,000</u>
A009	Accountant (BPS-16)	1	1	549,000		562,000
C085	Confidential Clerk (BPS-16)	1	1	532,000		548,000
D150	DK (BPS-14)	1	1	497,000		513,000
S117	Stenotypist (BPS-14)	1	1	430,000		443,000
U019	Upper Division Clerk (BPS-14)	2	2	919,000		935,000
L093	Lower Division Clerk (BPS-11)	3	3	926,000		957,000
D159	Driver (BPS-05)	3	3	823,000		935,000
C053	Chowkidar (BPS-02)	2	2	319,000		326,000
N006	Naib Qasid (BPS-02)	6	6	958,000		977,000
S167	Sweeper (BPS-02)	1	1	160,000		163,000
A01153	Special pay			645,000	645,000	727,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GN1001	Deputy Commissioner, Ghanche				
A012	TOTAL ALLOWANCES		7,905,000	8,107,000	10,850,000
A012-1	TOTAL REGULAR ALLOWANCES		6,561,000	6,561,000	9,304,000
A01202	House rent Allowance		481,000	481,000	602,000
A01203	Conveyance allowance		674,000	674,000	861,000
A01207	Washing Allowance		7,000	7,000	12,000
A01208	Dress Allowance		11,000	11,000	9,000
A0120D	Integrated Allowance		10,000	10,000	33,000
A0120Q	Fixed Daily Allowance		145,000	145,000	144,000
A01210	Risk Allowance		118,000	118,000	118,000
A01211	Hill allowance		20,000	20,000	29,000
A01217	Medical allowance		467,000	467,000	525,000
A0122M	Ad-hoc Relief Allowance-2016		626,000	626,000	758,000
A0122Y	Ad-hoc Relief Allowance 2017		832,000	832,000	988,000
A01238	Charge allowance		145,000	145,000	127,000
A0123E	Executive Allowance		1,237,000	1,237,000	1,730,000
A0123G	Ad-hoc Relief Allowance-2018		832,000	832,000	988,000
A0123P	Ad-hoc Relief Allowance 2019		910,000	910,000	958,000
A0123X	Ad-hoc Relief Allowance 2020				1,376,000
A01270	Other		46,000	46,000	46,000
001	Others			46,000	
002	Others-(Ex. Rulers)		46,000		46,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,344,000	1,546,000	1,546,000
A01277	Contingent paid staff		1,344,000	1,546,000	1,546,000
001	Contingent Paid Staff		1,344,000	1,546,000	1,546,000
A03	TOTAL OPERATING EXPENSES		5,021,000	57,169,000	10,300,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GN1001	Deputy Commissioner, Ghanche				
A033	TOTAL UTILITIES	<u>634,000</u>	<u>634,000</u>	<u>634,000</u>	
A03303	Electricity	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	
001	Electricity		200,000	200,000	
A03304	Hot and cold weather charges	<u>434,000</u>	<u>434,000</u>	<u>434,000</u>	
001	Hot and Cold Weather Charges		434,000	434,000	
003	Gilgit-Baltistan Weather Charges	434,000		434,000	
A034	TOTAL OCCUPANCY COSTS	<u>101,000</u>	<u>335,000</u>	<u>101,000</u>	
A03402	Rent for office building	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001	Rent for Office Building	100,000	100,000	100,000	
A03410	Security	<u>1,000</u>	<u>235,000</u>	<u>1,000</u>	
001	Security		235,000	1,000	
002	Internal Security Allowance	1,000		1,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>2,853,000</u>	<u>3,053,000</u>	<u>3,132,000</u>	
A03805	Travelling allowance	<u>1,188,000</u>	<u>1,188,000</u>	<u>1,306,000</u>	
001	Travelling Allowance		1,188,000	1,306,000	
A03806	Transportation of Goods (Govt.)	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001	Transportation of Goods	50,000	50,000	50,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>1,615,000</u>	<u>1,815,000</u>	<u>1,776,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,615,000	1,815,000	1,776,000	
A039	TOTAL GENERAL	<u>1,218,000</u>	<u>52,932,000</u>	<u>6,218,000</u>	
A03901	Stationery	<u>333,000</u>	<u>353,000</u>	<u>333,000</u>	
001	Stationery		353,000	333,000	
A03902	Printing and publication	50,000	100,000	50,000	
A03904	Hire of Vehicles	1,000	1,000	1,000	
A03905	Newspapers periodicals and books	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001	Newspapers, Periodicals and Books	20,000	20,000	20,000	
A03906	Uniforms and protective clothing	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
001	Uniforms and Protective Clothing	40,000	40,000	40,000	
A03907	Advertising & Publicity		<u>20,000</u>		
001	ADVERTISING & PUBLICITY		20,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GN1001	Deputy Commissioner, Ghanche				
A03918	Exhibitions fairs and other national celebrations		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Exhibitions, Fairs and other National Celebrations		80,000	80,000	80,000
A03921	Unforeseen exp.for disaster preparedness & relief				<u>5,000,000</u>
002	Relief Work On Demand				2,500,000
003	Disaster Mitigation Work				2,500,000
A03963	Feeding Diet Food Charges		<u>70,000</u>		
001	Feeding/Diet/Food Charges		70,000		
A03970	Others		<u>694,000</u>	<u>52,248,000</u>	<u>694,000</u>
001	Others		694,000	52,248,000	694,000
A06	TOTAL TRANSFERS		<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
A06301	Entertainments & Gifts		<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Entertainments & Gifts		475,000	475,000	475,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A09601	Purchase of Plant and Machinery		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Purchase of Plant & Machinery		75,000	75,000	75,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture		100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>862,000</u>	<u>912,000</u>	<u>942,000</u>
A130	TOTAL TRANSPORT		<u>808,000</u>	<u>808,000</u>	<u>888,000</u>
A13001	Transport		<u>808,000</u>	<u>808,000</u>	<u>888,000</u>
001	Transport		808,000	808,000	888,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1001	Deputy Commissioner, Ghanche					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001	Machinery and Equipment			27,000	27,000	27,000
A132	TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13201	Furniture and Fixtures			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001	Furniture and Fixture			27,000	27,000	27,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>		
A13370	Others			<u>50,000</u>		
001	Others - Repair and Maintenance of Building & Structures			50,000		
Deputy Commissioner, Ghanche				25,191,000	77,591,000	34,150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1002	Assistant Commissioner Khaplu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>24,388,000</u>	<u>24,615,000</u>	<u>26,407,000</u>
A011	TOTAL PAY	43	43	<u>12,451,000</u>	<u>12,451,000</u>	<u>13,702,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,214,000</u>	<u>1,214,000</u>	<u>1,282,000</u>
A01101	Total Basic Pay	2	2	<u>1,089,000</u>	<u>1,089,000</u>	<u>1,122,000</u>
A080	Assistant Commissioner (BPS-17)	1	1	557,000		574,000
T025	Tehsildar (BPS-16)	1	1	532,000		548,000
A01103	Special pay			125,000	125,000	160,000
A011-2	TOTAL PAY OF OTHER STAFF	41	41	<u>11,237,000</u>	<u>11,237,000</u>	<u>12,420,000</u>
A01151	Total Pay of Other Staff	41	41	<u>9,928,000</u>	<u>9,928,000</u>	<u>11,236,000</u>
N029	Naib Tehsildar (BPS-14)	1	1	873,000		928,000
U019	Upper Division Clerk (BPS-14)	2	2	900,000		956,000
F020	Field Qanoongo (BPS-11)	1	1	184,000		652,000
L093	Lower Division Clerk (BPS-11)	4	4	1,683,000		1,788,000
W024	Wasil Baqi Nawees (BPS-11)	1	1	428,000		337,000
P021	Patwari (BPS-09)	7	7	1,680,000		1,828,000
R017	Record Keeper (BPS-09)	2	2	153,000		169,000
D159	Driver (BPS-05)	1	1	176,000		187,000
Z001	Zaid Patwari (BPS-03)	1	1	114,000		122,000
C053	Chowkidar (BPS-02)	3	3	389,000		411,000
F011	Ferry man (BPS-02)	5	5	750,000		791,000
N006	Naib Qasid (BPS-02)	10	10	2,272,000		2,391,000
S167	Sweeper (BPS-02)	1	1	132,000		143,000
C056	Chowkidar/Cook (BPS-01)	1	1	79,000		411,000
N006	Naib Qasid (BPS-01)	1	1	115,000		122,000
A01153	Special pay			1,309,000	1,309,000	1,184,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GN1002 Assistant Commissioner Khaplu					
A012 TOTAL ALLOWANCES			<u>11,937,000</u>	<u>12,164,000</u>	<u>12,705,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,425,000</u>	<u>10,425,000</u>	<u>10,966,000</u>
A01202 House rent Allowance			994,000	994,000	868,000
A01203 Conveyance allowance			1,283,000	1,283,000	1,145,000
A01208 Dress Allowance			3,000	3,000	2,000
A0120D Integrated Allowance			68,000	68,000	65,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			192,000	192,000	
A0120Q Fixed Daily Allowance			577,000	577,000	1,169,000
A01210 Risk Allowance			366,000	366,000	308,000
A01211 Hill allowance			63,000	63,000	54,000
A01217 Medical allowance			995,000	995,000	850,000
A0122M Ad-hoc Relief Allowance-2016			1,022,000	1,022,000	899,000
A0122N Special Conveyance Allowance to Disbaled Employees			25,000	25,000	24,000
A0122Y Ad-hoc Relief Allowance 2017			1,353,000	1,353,000	1,169,000
A0123E Executive Allowance			547,000	547,000	588,000
A0123G Ad-hoc Relief Allowance-2018			1,353,000	1,353,000	1,125,000
A0123P Ad-hoc Relief Allowance 2019			1,584,000	1,584,000	1,358,000
A0123X Ad-hoc Relief Allowance 2020					1,342,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,512,000</u>	<u>1,739,000</u>	<u>1,739,000</u>
A01277 Contingent paid staff			<u>1,512,000</u>	<u>1,739,000</u>	<u>1,739,000</u>
001 Contingent Paid Staff			1,512,000	1,739,000	1,739,000
A03 TOTAL OPERATING EXPENSES			<u>3,435,000</u>	<u>7,590,000</u>	<u>3,604,000</u>
A032 TOTAL COMMUNICATIONS			<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A03201 Postage and telegraph			12,000	12,000	12,000
A03202 Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Telephone and Trunk Calls				100,000	100,000
A033 TOTAL UTILITIES			<u>829,000</u>	<u>829,000</u>	<u>829,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2020-2021	2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GN1002 Assistant Commissioner Khaplu					
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity				50,000	50,000
A03304 Hot and cold weather charges			<u>779,000</u>	<u>779,000</u>	<u>779,000</u>
001 Hot and Cold Weather Charges				779,000	
003 Gilgit-Baltistan Weather Charges			779,000		779,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for office building			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Rent for Office Building			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,693,000</u>	<u>1,893,000</u>	<u>1,862,000</u>
A03805 Travelling allowance			<u>741,000</u>	<u>741,000</u>	<u>815,000</u>
001 Travelling Allowance				741,000	815,000
A03806 Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes			<u>950,000</u>	<u>1,150,000</u>	<u>1,045,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			950,000	1,150,000	1,045,000
A03808 Conveyance charges (Govt.)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>800,000</u>	<u>4,755,000</u>	<u>800,000</u>
A03901 Stationery			<u>230,000</u>	<u>310,000</u>	<u>230,000</u>
001 Stationery				310,000	230,000
A03902 Printing and publication			20,000	20,000	20,000
A03904 Hire of Vehicles			1,000	1,000	1,000
A03905 Newspapers periodicals and books			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Newspapers, Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing			20,000	20,000	20,000
A03970 Others			<u>523,000</u>	<u>4,398,000</u>	<u>523,000</u>
001 Others			523,000	4,398,000	523,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>350,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GN1002 Assistant Commissioner Khaplu					
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>150,000</u>		
A09601 Purchase of Plant and Machinery			<u>150,000</u>		
001 Purchase of Plant & Machinery			150,000		
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>200,000</u>		
A09701 Purchase of Furniture and Fixture			200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>601,000</u>	<u>851,000</u>	<u>656,000</u>
A130 TOTAL TRANSPORT			<u>551,000</u>	<u>801,000</u>	<u>606,000</u>
A13001 Transport			<u>551,000</u>	<u>801,000</u>	<u>606,000</u>
001 Transport			551,000	801,000	606,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	25,000	25,000
Assistant Commissioner Khaplu			28,424,000	33,406,000	30,667,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1003	Assistant Commissioner Mashabrum					
A01	TOTAL EMPLOYEES RELATED EXPENSES			22,296,000	22,422,000	34,112,000
A011	TOTAL PAY	40	40	15,034,000	15,034,000	14,483,000
A011-1	TOTAL PAY OF OFFICERS	2	2	1,433,000	1,433,000	1,814,000
A01101	Total Basic Pay	2	2	1,246,000	1,246,000	1,638,000
A080	Assistant Commissioner (BPS-17)	1	1	608,000		850,000
T025	Tehsildar (BPS-16)	1	1	638,000		788,000
A01103	Special pay			187,000	187,000	176,000
A011-2	TOTAL PAY OF OTHER STAFF	38	38	13,601,000	13,601,000	12,669,000
A01151	Total Pay of Other Staff	38	38	12,782,000	12,782,000	11,712,000
A009	Accountant (BPS-16)	1	1	656,000		695,000
H004	Head Clerk (BPS-16)	1	1	638,000		676,000
S117	Stenotypist (BPS-14)	1	1	748,000		761,000
A108	Assistant District Qanoonqo (BPS-11)	1	1	592,000		466,000
F016	Field Girdawar (BPS-11)	1	1	644,000		399,000
L093	Lower Division Clerk (BPS-11)	6	6	2,813,000		2,008,000
O003	Office Qanoongo (BPS-11)	1	1	495,000		348,000
P021	Patwari (BPS-09)	7	7	2,029,000		1,939,000
D159	Driver (BPS-05)	2	2	747,000		546,000
Q002	Qasid (BPS-03)	1	1	436,000		296,000
C053	Chowkidar (BPS-02)	2	2	466,000		439,000
N006	Naib Qasid (BPS-02)	10	10	1,593,000		2,169,000
S167	Sweeper (BPS-02)	2	2	607,000		536,000
N006	Naib Qasid (BPS-01)	2	2	318,000		434,000
A01152	Personal pay			22,000	22,000	
A01153	Special pay			797,000	797,000	957,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GN1003	Assistant Commissioner Mashabrum				
A012	TOTAL ALLOWANCES		7,262,000	7,388,000	19,629,000
A012-1	TOTAL REGULAR ALLOWANCES		6,422,000	6,422,000	18,663,000
A01202	House rent Allowance		622,000	622,000	938,000
A01203	Conveyance allowance		874,000	874,000	1,131,000
A01207	Washing Allowance		2,000	2,000	5,000
A01208	Dress Allowance		2,000	2,000	5,000
A0120D	Integrated Allowance		44,000	44,000	43,000
A0120Q	Fixed Daily Allowance		130,000	130,000	8,136,000
A01210	Risk Allowance		81,000	81,000	909,000
A01211	Hill allowance		37,000	37,000	46,000
A01217	Medical allowance		626,000	626,000	733,000
A0122M	Ad-hoc Relief Allowance-2016		672,000	672,000	899,000
A0122Y	Ad-hoc Relief Allowance 2017		886,000	886,000	1,054,000
A0123E	Executive Allowance		547,000	547,000	791,000
A0123G	Ad-hoc Relief Allowance-2018		886,000	886,000	1,054,000
A0123P	Ad-hoc Relief Allowance 2019		1,013,000	1,013,000	1,245,000
A0123X	Ad-hoc Relief Allowance 2020				1,674,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		840,000	966,000	966,000
A01277	Contingent paid staff		840,000	966,000	966,000
001	Contingent Paid Staff		840,000	966,000	966,000
A03	TOTAL OPERATING EXPENSES		3,190,000	3,975,000	3,349,000
A032	TOTAL COMMUNICATIONS		110,000	110,000	110,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		100,000	100,000	100,000
001	Telephone and Trunk Calls			100,000	100,000
A033	TOTAL UTILITIES		653,000	653,000	653,000
A03303	Electricity		130,000	130,000	130,000
001	Electricity			130,000	130,000
A03304	Hot and cold weather charges		523,000	523,000	523,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GN1003 Assistant Commissioner Mashabrum					
001 Hot and Cold Weather Charges			523,000		
003 Gilgit-Baltistan Weather Charges		523,000		523,000	
A034 TOTAL OCCUPANCY COSTS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
A03402 Rent for office building		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Rent for Office Building		30,000	30,000	30,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,632,000</u>	<u>1,632,000</u>	<u>1,791,000</u>	
A03805 Travelling allowance		<u>694,000</u>	<u>694,000</u>	<u>763,000</u>	
001 Travelling Allowance			694,000	763,000	
A03806 Transportation of Goods (Govt.)		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
001 Transportation of Goods		25,000	25,000	25,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>903,000</u>	<u>903,000</u>	<u>993,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		903,000	903,000	993,000	
A03808 Conveyance charges (Govt.)		10,000	10,000	10,000	
A039 TOTAL GENERAL		<u>765,000</u>	<u>1,550,000</u>	<u>765,000</u>	
A03901 Stationery		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	
001 Stationery			200,000	200,000	
A03902 Printing and publication		35,000	35,000	35,000	
A03905 Newspapers periodicals and books		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
001 Newspapers, Periodicals and Books		15,000	15,000	15,000	
A03906 Uniforms and protective clothing		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
001 Uniforms and Protective Clothing		40,000	40,000	40,000	
A03970 Others		<u>475,000</u>	<u>1,260,000</u>	<u>475,000</u>	
001 Others		475,000	1,260,000	475,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>621,000</u>	<u>921,000</u>	<u>676,000</u>	
A130 TOTAL TRANSPORT		<u>551,000</u>	<u>851,000</u>	<u>606,000</u>	
A13001 Transport		<u>551,000</u>	<u>851,000</u>	<u>606,000</u>	
001 Transport		551,000	851,000	606,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GN1003 Assistant Commissioner Mashabrum					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Furniture and Fixture			35,000	35,000	35,000
Assistant Commissioner Mashabrum			26,107,000	27,318,000	38,137,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1004	Assistant Commissioner Dagoni					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>13,024,000</u>	<u>13,210,000</u>	<u>17,907,000</u>
A011	TOTAL PAY	29	29	<u>8,281,000</u>	<u>8,281,000</u>	<u>8,732,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,250,000</u>	<u>1,250,000</u>	<u>1,400,000</u>
A01101	Total Basic Pay	2	2	<u>1,182,000</u>	<u>1,182,000</u>	<u>1,332,000</u>
A080	Assistant Commissioner (BPS-17)	1	1	628,000		668,000
T025	Tehsildar (BPS-16)	1	1	554,000		664,000
A01103	Special pay			68,000	68,000	68,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>7,031,000</u>	<u>7,031,000</u>	<u>7,332,000</u>
A01151	Total Pay of Other Staff	27	27	<u>6,515,000</u>	<u>6,515,000</u>	<u>6,600,000</u>
H004	Head Clerk (BPS-16)	1	1	534,000		548,000
D021	Data Entry Operator (BPS-15)	1	1	234,000		236,000
N029	Naib Tehsildar (BPS-14)	1	1	486,000		401,000
U019	Upper Division Clerk (BPS-14)	1	1	487,000		470,000
A034	ADK (BPS-11)	1	1	356,000		316,000
G016	Girdawar (BPS-11)	1	1	43,000		378,000
L093	Lower Division Clerk (BPS-11)	5	5	1,363,000		1,195,000
W024	Wasil Baqi Nawees (BPS-11)	1	1	42,000		316,000
P021	Patwari (BPS-09)	4	4	1,008,000		945,000
R017	Record Keeper (BPS-09)	1	1	194,000		182,000
D159	Driver (BPS-05)	1	1	191,000		186,000
N006	Naib Qasid (BPS-02)	3	3	853,000		740,000
C053	Chowkidar (BPS-01)	2	2	291,000		265,000
K047	Khakroob (BPS-01)	1	1	141,000		139,000
N006	Naib Qasid (BPS-01)	3	3	292,000		283,000
A01153	Special pay			516,000	516,000	732,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GN1004	Assistant Commissioner Dagoni				
A012	TOTAL ALLOWANCES		4,743,000	4,929,000	9,175,000
A012-1	TOTAL REGULAR ALLOWANCES		3,903,000	3,903,000	8,209,000
A01202	House rent Allowance		387,000	387,000	640,000
A01203	Conveyance allowance		542,000	542,000	827,000
A0120D	Integrated Allowance		22,000	22,000	36,000
A0120Q	Fixed Daily Allowance		433,000	433,000	824,000
A01210	Risk Allowance		260,000	260,000	237,000
A01211	Hill allowance		21,000	21,000	32,000
A01217	Medical allowance		325,000	325,000	528,000
A01226	Computer allowance		10,000	10,000	9,000
A0122M	Ad-hoc Relief Allowance-2016		367,000	367,000	576,000
A0122Y	Ad-hoc Relief Allowance 2017		480,000	480,000	761,000
A0123E	Executive Allowance				961,000
A0123G	Ad-hoc Relief Allowance-2018		480,000	480,000	763,000
A0123P	Ad-hoc Relief Allowance 2019		576,000	576,000	889,000
A0123X	Ad-hoc Relief Allowance 2020				1,126,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		840,000	1,026,000	966,000
A01273	Honoraria			60,000	
001	HONORARIA			60,000	
A01277	Contingent paid staff		840,000	966,000	966,000
001	Contingent Paid Staff		840,000	966,000	966,000
A03	TOTAL OPERATING EXPENSES		2,447,000	6,905,000	2,573,000
A032	TOTAL COMMUNICATIONS		82,000	92,000	82,000
A03201	Postage and telegraph		12,000	22,000	12,000
A03202	Telephone and trunk call		70,000	70,000	70,000
001	Telephone and Trunk Calls			70,000	70,000
A033	TOTAL UTILITIES		331,000	355,000	331,000
A03303	Electricity		40,000	40,000	40,000
001	Electricity			40,000	40,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GN1004 Assistant Commissioner Dagoni					
A03304 Hot and cold weather charges		<u>291,000</u>	<u>315,000</u>	<u>291,000</u>	
001 Hot and Cold Weather Charges			315,000		
003 Gilgit-Baltistan Weather Charges		291,000		291,000	
A034 TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
A03402 Rent for office building		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001 Rent for Office Building		100,000	100,000	100,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,284,000</u>	<u>1,614,000</u>	<u>1,410,000</u>	
A03805 Travelling allowance		<u>551,000</u>	<u>701,000</u>	<u>606,000</u>	
001 Travelling Allowance			701,000	606,000	
A03806 Transportation of Goods (Govt.)		<u>10,000</u>	<u>40,000</u>	<u>10,000</u>	
001 Transportation of Goods		10,000	40,000	10,000	
A03807 P.O.L Charges A.planes		<u>713,000</u>	<u>863,000</u>	<u>784,000</u>	
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		713,000	863,000	784,000	
A03808 Conveyance charges (Govt.)		10,000	10,000	10,000	
A039 TOTAL GENERAL		<u>650,000</u>	<u>4,744,000</u>	<u>650,000</u>	
A03901 Stationery		<u>280,000</u>	<u>330,000</u>	<u>280,000</u>	
001 Stationery			330,000	280,000	
A03902 Printing and publication		20,000	20,000	20,000	
A03905 Newspapers periodicals and books		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
001 Newspapers, Periodicals and Books		10,000	10,000	10,000	
A03906 Uniforms and protective clothing		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>	
001 Uniforms and Protective Clothing		7,000	7,000	7,000	
A03970 Others		<u>333,000</u>	<u>4,377,000</u>	<u>333,000</u>	
001 Others		333,000	4,377,000	333,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P		<u>175,000</u>	<u>325,000</u>	<u>175,000</u>	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	
A09601 Purchase of Plant and Machinery		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GN1004	Assistant Commissioner Dagoni				
001	Purchase of Plant & Machinery		75,000	75,000	75,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture		100,000	250,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>888,000</u>	<u>1,838,000</u>	<u>968,000</u>
A130	TOTAL TRANSPORT		<u>808,000</u>	<u>1,758,000</u>	<u>888,000</u>
A13001	Transport		<u>808,000</u>	<u>1,758,000</u>	<u>888,000</u>
001	Transport		808,000	1,758,000	888,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment		40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture		40,000	40,000	40,000
Assistant Commissioner Dagoni			16,534,000	22,278,000	21,623,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GN1006 Assistant Commissioner Chorbat					
A01250 Incentive Allowance			93,000	93,000	
A03 TOTAL OPERATING EXPENSES			<u>2,615,000</u>	<u>2,915,000</u>	<u>2,757,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Calls			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000	50,000
A03304 Hot and cold weather charges			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Hot and Cold Weather Charges				300,000	
003 Gilgit-Baltistan Weather Charges				300,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,455,000</u>	<u>1,605,000</u>	<u>1,597,000</u>
A03805 Travelling allowance			<u>570,000</u>	<u>720,000</u>	<u>627,000</u>
001 Travelling Allowance			570,000	720,000	627,000
A03806 Transportation of Goods (Govt.)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transportation of Goods			30,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>855,000</u>	<u>855,000</u>	<u>940,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			855,000	855,000	940,000
A039 TOTAL GENERAL			<u>750,000</u>	<u>900,000</u>	<u>750,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			300,000	300,000	300,000
A03902 Printing and publication			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A03905 Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03970 Others			<u>380,000</u>	<u>480,000</u>	<u>380,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GN1006	Assistant Commissioner Chorbat				
001	Others		380,000	480,000	380,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery		100,000	100,000	100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture		100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>820,000</u>	<u>970,000</u>	<u>896,000</u>
A130	TOTAL TRANSPORT		<u>760,000</u>	<u>910,000</u>	<u>836,000</u>
A13001	Transport		<u>760,000</u>	<u>910,000</u>	<u>836,000</u>
001	Transport		760,000	910,000	836,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture		30,000	30,000	30,000
Assistant Commissioner Chorbat			6,564,000	7,014,000	6,736,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1083	STATION FIRE OFFICER GHANCHE					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,854,000	5,930,000	6,600,000
A011	TOTAL PAY	12	12	3,348,000	3,348,000	3,544,000
A011-1	TOTAL PAY OF OFFICERS	1	1	739,000	739,000	759,000
A01101	Total Basic Pay	1	1	663,000	663,000	683,000
F023	Firefighting Officer (BPS-16)	1	1	663,000		683,000
A01103	Special pay			76,000	76,000	76,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	2,609,000	2,609,000	2,785,000
A01151	Total Pay of Other Staff	11	11	2,350,000	2,350,000	2,526,000
U019	Upper Division Clerk (BPS-14)	1	1	293,000		323,000
L093	Lower Division Clerk (BPS-11)	1	1	255,000		278,000
L043	Leading Fireman (BPS-10)	1	1	269,000		289,000
D159	Driver (BPS-05)	1	1	223,000		246,000
F022	Fire Man (BPS-05)	4	4	818,000		877,000
C053	Chowkidar (BPS-01)	1	1	164,000		171,000
N006	Naib Qasid (BPS-01)	1	1	164,000		171,000
S167	Sweeper (BPS-01)	1	1	164,000		171,000
A01153	Special pay			259,000	259,000	259,000
A012	TOTAL ALLOWANCES			2,506,000	2,582,000	3,056,000
A012-1	TOTAL REGULAR ALLOWANCES			2,002,000	2,002,000	2,476,000
A01202	House rent Allowance			243,000	243,000	247,000
A01203	Conveyance allowance			272,000	272,000	272,000
A01207	Washing Allowance			7,000	7,000	7,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01211	Hill allowance			14,000	14,000	14,000
A01217	Medical allowance			228,000	228,000	228,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GN1083 STATION FIRE OFFICER GHANCHE					
A0122M Ad-hoc Relief Allowance-2016		231,000	231,000	230,000	
A0122N Special Conveyance Allowance to Disbaled Employees		24,000	24,000	24,000	
A0122Y Ad-hoc Relief Allowance 2017		304,000	304,000	307,000	
A0123G Ad-hoc Relief Allowance-2018		304,000	304,000	307,000	
A0123P Ad-hoc Relief Allowance 2019		364,000	364,000	369,000	
A0123X Ad-hoc Relief Allowance 2020				460,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		504,000	580,000	580,000	
A01277 Contingent paid staff		<u>504,000</u>	<u>580,000</u>	<u>580,000</u>	
001 Contingent Paid Staff		504,000	580,000	580,000	
A03 TOTAL OPERATING EXPENSES		1,264,000	1,264,000	1,321,000	
A032 TOTAL COMMUNICATIONS		59,000	59,000	59,000	
A03201 Postage and telegraph		9,000	9,000	9,000	
A03202 Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001 Telephone and Trunk Calls			50,000	50,000	
A033 TOTAL UTILITIES		230,000	230,000	230,000	
A03303 Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001 Electricity			50,000	50,000	
A03304 Hot and cold weather charges		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>	
001 Hot and Cold Weather Charges			180,000	180,000	
003 Gilgit-Baltistan Weather Charges		180,000		180,000	
A038 TOTAL TRAVEL & TRANSPORTATION		589,000	589,000	646,000	
A03805 Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>165,000</u>	
001 Travelling Allowance			150,000	165,000	
A03806 Transportation of Goods (Govt.)		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
001 Transportation of Goods		5,000	5,000	5,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>428,000</u>	<u>428,000</u>	<u>470,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		428,000	428,000	470,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GN1083	STATION FIRE OFFICER GHANCHE				
A03808	Conveyance charges (Govt.)		6,000	6,000	6,000
A039	TOTAL GENERAL		386,000	386,000	386,000
A03901	Stationery		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery			70,000	70,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books		1,000	1,000	1,000
A03906	Uniforms and protective clothing		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing		100,000	100,000	100,000
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others		200,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		350,000	350,000	380,000
A130	TOTAL TRANSPORT		300,000	300,000	330,000
A13001	Transport		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Transport		300,000	300,000	330,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	25,000	25,000
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000	25,000
A13201	Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture		25,000	25,000	25,000
STATION FIRE OFFICER GHANCHE			7,468,000	7,544,000	8,301,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GN1122 Rescue 1122 District Ghanche					
A01217 Medical allowance		617,000	617,000	616,000	
A01226 Computer allowance		37,000	37,000	36,000	
A0122M Ad-hoc Relief Allowance-2016		451,000	451,000	449,000	
A0122Y Ad-hoc Relief Allowance 2017		633,000	633,000	754,000	
A01239 Special allowance		1,653,000	1,653,000	5,579,000	
A0123G Ad-hoc Relief Allowance-2018		633,000	633,000	754,000	
A0123P Ad-hoc Relief Allowance 2019		729,000	729,000	786,000	
A0123X Ad-hoc Relief Allowance 2020				1,002,000	
A03 TOTAL OPERATING EXPENSES		2,677,000	3,427,000	2,812,000	
A032 TOTAL COMMUNICATIONS		45,000	145,000	45,000	
A03201 Postage and telegraph		5,000	5,000	5,000	
A03202 Telephone and trunk call		40,000	140,000	40,000	
001 Telephone and Trunk Calls		40,000	140,000	40,000	
A033 TOTAL UTILITIES		564,000	564,000	564,000	
A03303 Electricity		30,000	30,000	30,000	
001 Electricity		30,000	30,000	30,000	
A03304 Hot and cold weather charges		534,000	534,000	534,000	
001 Hot and Cold Weather Charges			534,000		
003 Gilgit-Baltistan Weather Charges		534,000		534,000	
A038 TOTAL TRAVEL & TRANSPORTATION		1,350,000	1,725,000	1,485,000	
A03805 Travelling allowance		150,000	325,000	165,000	
001 Travelling Allowance		150,000	325,000	165,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,200,000	1,400,000	1,320,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,200,000	1,400,000	1,320,000	
A039 TOTAL GENERAL		718,000	993,000	718,000	
A03901 Stationery		100,000	100,000	100,000	
001 Stationery		100,000	100,000	100,000	
A03902 Printing and publication		30,000	30,000	30,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022			
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GN1122 Rescue 1122 District Ghanche					
A03905 Newspapers periodicals and books		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	
001 Newspapers, Periodicals and Books		3,000	3,000	3,000	
A03918 Exhibitions fairs and other national celebrations		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
001 Exhibitions, Fairs and other National Celebrations		10,000	10,000	10,000	
A03927 Purchase of drug and medicines		<u>475,000</u>	<u>525,000</u>	<u>475,000</u>	
001 Purchase of Drugs and Medicines			525,000		
011 Purchase of Drugs, Medicines & Gases		475,000		475,000	
A03970 Others		<u>100,000</u>	<u>325,000</u>	<u>100,000</u>	
001 Others		100,000	325,000	100,000	
A06 TOTAL TRANSFERS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
A06301 Entertainments & Gifts		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
001 Entertainments & Gifts		10,000	10,000	10,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>650,000</u>	<u>1,600,000</u>	<u>710,000</u>	
A130 TOTAL TRANSPORT		<u>600,000</u>	<u>1,550,000</u>	<u>660,000</u>	
A13001 Transport		<u>600,000</u>	<u>1,550,000</u>	<u>660,000</u>	
001 Transport		600,000	1,550,000	660,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
A13101 Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
001 Machinery and Equipment		25,000	25,000	25,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
A13201 Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
001 Furniture and Fixture		25,000	25,000	25,000	

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		NUMBER OF POSTS	BUDGET	REVISED	BUDGET
			ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GN1122	Rescue 1122 District Ghanche				
Rescue 1122 District Ghanche			17,474,000	19,174,000	23,992,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GZ1001	Deputy Commissioner Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>15,660,000</u>	<u>15,836,000</u>	<u>18,600,000</u>
A011	TOTAL PAY	<u>24</u>	<u>24</u>	<u>8,845,000</u>	<u>8,845,000</u>	<u>9,282,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,481,000</u>	<u>3,481,000</u>	<u>3,705,000</u>
A01101	Total Basic Pay	<u>5</u>	<u>5</u>	<u>3,164,000</u>	<u>3,164,000</u>	<u>3,369,000</u>
D040	Deputy Commissioner (BPS-18)	1	1	730,000		853,000
A036	Administrative Officer (BPS-17)	1	1	714,000		760,000
A081	Assistant Commissioner (Imp)	1	1	555,000		516,000
S147	Superintendent (BPS-17)	1	1	635,000		680,000
S116	Stenographer (BPS-16)	1	1	530,000		560,000
A01103	Special pay			317,000	317,000	336,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>5,364,000</u>	<u>5,364,000</u>	<u>5,577,000</u>
A01151	Total Pay of Other Staff	<u>19</u>	<u>19</u>	<u>4,928,000</u>	<u>4,928,000</u>	<u>5,036,000</u>
A009	Accountant (BPS-16)	1	1	563,000		605,000
C085	Confidential Clerk (BPS-16)	1	1	563,000		605,000
D150	DK (BPS-14)	1	1	242,000		190,000
S117	Stenotypist (BPS-14)	1	1	185,000		190,000
U019	Upper Division Clerk (BPS-14)	3	3	1,048,000		1,101,000
L093	Lower Division Clerk (BPS-11)	3	3	740,000		790,000
D159	Driver (BPS-05)	1	1	161,000		179,000
C053	Chowkidar (BPS-02)	2	2	347,000		370,000
N006	Naib Qasid (BPS-02)	5	5	901,000		817,000
S167	Sweeper (BPS-02)	1	1	178,000		189,000
A01153	Special pay			436,000	436,000	541,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GZ1001	Deputy Commissioner Ghizer				
A012	TOTAL ALLOWANCES	<u>6,815,000</u>	<u>6,991,000</u>	<u>9,318,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>5,639,000</u>	<u>5,639,000</u>	<u>7,966,000</u>	
A01202	House rent Allowance	353,000	353,000	440,000	
A01203	Conveyance allowance	549,000	549,000	707,000	
A0120D	Integrated Allowance	15,000	15,000	18,000	
A0120Q	Fixed Daily Allowance	144,000	144,000	144,000	
A0120R	Prison Allowance	241,000	241,000	240,000	
A01210	Risk Allowance	59,000	59,000	59,000	
A01211	Hill allowance	15,000	15,000	21,000	
A01217	Medical allowance	381,000	381,000	470,000	
A0122M	Ad-hoc Relief Allowance-2016	515,000	515,000	608,000	
A0122Y	Ad-hoc Relief Allowance 2017	703,000	703,000	821,000	
A0123E	Executive Allowance	1,237,000	1,237,000	1,673,000	
A0123G	Ad-hoc Relief Allowance-2018	703,000	703,000	821,000	
A0123P	Ad-hoc Relief Allowance 2019	670,000	670,000	795,000	
A0123X	Ad-hoc Relief Allowance 2020			1,095,000	
A01270	Other	<u>54,000</u>	<u>54,000</u>	<u>54,000</u>	
001	Others		54,000		
002	Others-(Ex. Rulers)	54,000		54,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,176,000</u>	<u>1,352,000</u>	<u>1,352,000</u>	
A01277	Contingent paid staff	<u>1,176,000</u>	<u>1,352,000</u>	<u>1,352,000</u>	
001	Contingent Paid Staff	1,176,000	1,352,000	1,352,000	
A03	TOTAL OPERATING EXPENSES	<u>4,988,000</u>	<u>62,510,000</u>	<u>10,229,000</u>	
A032	TOTAL COMMUNICATIONS	<u>270,000</u>	<u>270,000</u>	<u>270,000</u>	
A03201	Postage and telegraph	20,000	20,000	20,000	
A03202	Telephone and trunk call	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	
001	Telephone and Trunk Calls		250,000	250,000	
A033	TOTAL UTILITIES	<u>543,000</u>	<u>543,000</u>	<u>543,000</u>	
A03303	Electricity	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001	Electricity		100,000	100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GZ1001 Deputy Commissioner Ghizer					
A03304 Hot and cold weather charges			<u>443,000</u>	<u>443,000</u>	<u>443,000</u>
001 Hot and Cold Weather Charges				443,000	
003 Gilgit-Baltistan Weather Charges			443,000		443,000
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>3,089,000</u>	<u>2,000</u>
A03402 Rent for office building			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Rent for Office Building			1,000	1,000	1,000
A03410 Security			<u>1,000</u>	<u>3,088,000</u>	<u>1,000</u>
001 Security				3,088,000	
002 Internal Security Allowance			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,524,000</u>	<u>3,832,000</u>	<u>2,765,000</u>
A03805 Travelling allowance			<u>855,000</u>	<u>1,313,000</u>	<u>940,000</u>
001 Travelling Allowance				1,313,000	940,000
A03806 Transportation of Goods (Govt.)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transportation of Goods			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,568,000</u>	<u>2,418,000</u>	<u>1,724,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,568,000	2,418,000	1,724,000
A03808 Conveyance charges (Govt.)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>1,649,000</u>	<u>54,776,000</u>	<u>6,649,000</u>
A03901 Stationery			<u>428,000</u>	<u>448,000</u>	<u>428,000</u>
001 Stationery				448,000	428,000
A03902 Printing and publication			65,000	65,000	65,000
A03904 Hire of Vehicles			1,000	7,173,000	1,000
A03905 Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03906 Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Uniforms and Protective Clothing			50,000	50,000	50,000
A03918 Exhibitions fairs and other national celebrations			<u>220,000</u>	<u>3,065,000</u>	<u>220,000</u>
001 Exhibitions, Fairs and other National Celebrations			220,000	3,065,000	220,000
A03921 Unforeseen exp.for disaster preparedness & relief					<u>5,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GZ1001	Deputy Commissioner Ghizer				
002	Relief Work On Demand				2,500,000
003	Disaster Mitigation Work				2,500,000
A03963	Feeding Diet Food Charges		30,000		
001	Feeding/Diet/Food Charges		30,000		
A03970	Others	855,000	43,915,000		855,000
001	Others	855,000	43,915,000		855,000
A06	TOTAL TRANSFERS	570,000	920,000	570,000	
A063	TOTAL ENTERTAINMENT & GIFTS	570,000	920,000	570,000	
A06301	Entertainments & Gifts	570,000	920,000		570,000
001	Entertainments & Gifts		920,000		570,000
A13	TOTAL REPAIRS AND MAINTENANCE	1,000,000	2,050,000	1,095,000	
A130	TOTAL TRANSPORT	950,000	1,950,000	1,045,000	
A13001	Transport	950,000	1,950,000		1,045,000
001	Transport	950,000	1,950,000		1,045,000
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
A133	TOTAL BUILDINGS AND STRUCTURE		50,000		
A13370	Others		50,000		
001	Others - Repair and Maintenance of Building & Structures		50,000		

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011105 DISTRICT ADMINISTRATION

		NUMBER OF POSTS	BUDGET	REVISED	BUDGET
			ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GZ1001	Deputy Commissioner Ghizer				
			22,218,000	81,316,000	30,494,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GZ1002	Assistant Commissioner Punial - Ishk					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>25,131,000</u>	<u>26,813,000</u>	<u>32,781,000</u>
A011	TOTAL PAY	59	59	<u>14,753,000</u>	<u>15,672,000</u>	<u>16,603,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,377,000</u>	<u>1,377,000</u>	<u>1,292,000</u>
A01101	Total Basic Pay	3	3	<u>1,253,000</u>	<u>1,253,000</u>	<u>1,180,000</u>
A080	Assistant Commissioner (BPS-17)	1	1	582,000		433,000
T025	Tehsildar (BPS-16)	2	2	671,000		747,000
A01103	Special pay			124,000	124,000	112,000
A011-2	TOTAL PAY OF OTHER STAFF	56	56	<u>13,376,000</u>	<u>14,295,000</u>	<u>15,311,000</u>
A01151	Total Pay of Other Staff	56	56	<u>12,140,000</u>	<u>12,954,000</u>	<u>13,847,000</u>
H004	Head Clerk (BPS-16)	1	1	566,000		601,000
N029	Naib Tehsildar (BPS-14)	2	2	545,000		680,000
S117	Stenotypist (BPS-14)	1	1	429,000		474,000
L061	Levy Leader (BPS-11)	2	2	159,000		391,000
L093	Lower Division Clerk (BPS-11)	3	3	699,000		785,000
O003	Office Qanoongo (BPS-11)	1	1	379,000		405,000
W024	Wasil Baqi Nawees (BPS-11)	1	1	379,000		406,000
P021	Patwari (BPS-09)	7	7	1,712,000		1,895,000
S138	Sub Leavy Leader (BPS-09)	1	1	159,000		181,000
L060	Levy Havaldar (BPS-08)	4	4	960,000		1,065,000
L062	Levy Munshi (BPS-07)	2	2	420,000		469,000
D159	Driver (BPS-05)	1	1	129,000		149,000
L058	Levies (BPS-05)	25	25	4,793,000		5,419,000
C053	Chowkidar (BPS-02)	1	1	114,000		137,000
N006	Naib Qasid (BPS-02)	3	3	479,000		547,000
S167	Sweeper (BPS-02)	1	1	218,000		243,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GZ1002	Assistant Commissioner Punial - Ishk				
A01153	Special pay		1,236,000	1,341,000	1,464,000
A012	TOTAL ALLOWANCES		10,378,000	11,141,000	16,178,000
A012-1	TOTAL REGULAR ALLOWANCES		9,370,000	9,906,000	15,019,000
A01202	House rent Allowance		929,000	996,000	1,064,000
A01203	Conveyance allowance		1,268,000	1,376,000	1,449,000
A0120D	Integrated Allowance		11,000	11,000	18,000
A0120Q	Fixed Daily Allowance		433,000	433,000	1,400,000
A0120X	Ad - hoc Allowance - 2010			38,000	
A01210	Risk Allowance		224,000	224,000	412,000
A01211	Hill allowance			6,000	70,000
A01217	Medical allowance		923,000	1,007,000	1,067,000
A0121T	Adhoc Relief Allowance 2013			6,000	
A0121Z	Adhoc Relief Allowance-2014			6,000	
A0122C	Adhoc Relief Allowance - 2015			6,000	
A0122M	Ad-hoc Relief Allowance-2016		933,000	994,000	1,067,000
A0122Y	Ad-hoc Relief Allowance 2017		1,239,000	1,297,000	1,207,000
A01238	Charge allowance		179,000	179,000	78,000
A0123E	Executive Allowance		547,000	547,000	629,000
A0123G	Ad-hoc Relief Allowance-2018		1,239,000	1,279,000	1,207,000
A0123P	Ad-hoc Relief Allowance 2019		1,445,000	1,483,000	1,421,000
A0123X	Ad-hoc Relief Allowance 2020			18,000	3,930,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,008,000	1,235,000	1,159,000
A01274	Medical charges			76,000	
A01277	Contingent paid staff		1,008,000	1,159,000	1,159,000
001	Contingent Paid Staff		1,008,000	1,159,000	1,159,000
A03	TOTAL OPERATING EXPENSES		3,578,000	13,687,000	3,723,000
A032	TOTAL COMMUNICATIONS		162,000	162,000	162,000
A03201	Postage and telegraph		12,000	12,000	12,000
A03202	Telephone and trunk call		150,000	150,000	150,000
001	Telephone and Trunk Calls			150,000	150,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GZ1002	Assistant Commissioner Punial - Ishk				
A033	TOTAL UTILITIES		<u>855,000</u>	<u>855,000</u>	<u>855,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity			<u>150,000</u>	<u>150,000</u>
A03304	Hot and cold weather charges		<u>705,000</u>	<u>705,000</u>	<u>705,000</u>
001	Hot and Cold Weather Charges			<u>705,000</u>	
003	Gilgit-Baltistan Weather Charges		<u>705,000</u>		<u>705,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,475,000</u>	<u>1,825,000</u>	<u>1,620,000</u>
A03805	Travelling allowance		<u>694,000</u>	<u>844,000</u>	<u>763,000</u>
001	Travelling Allowance			<u>844,000</u>	<u>763,000</u>
A03806	Transportation of Goods (Govt.)		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>760,000</u>	<u>960,000</u>	<u>836,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		<u>760,000</u>	<u>960,000</u>	<u>836,000</u>
A03808	Conveyance charges (Govt.)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A039	TOTAL GENERAL		<u>1,086,000</u>	<u>10,845,000</u>	<u>1,086,000</u>
A03901	Stationery		<u>314,000</u>	<u>364,000</u>	<u>314,000</u>
001	Stationery			<u>364,000</u>	<u>314,000</u>
A03902	Printing and publication		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03905	Newspapers periodicals and books		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03906	Uniforms and protective clothing		<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
001	Uniforms and Protective Clothing		<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
A03970	Others		<u>437,000</u>	<u>10,096,000</u>	<u>437,000</u>
001	Others		<u>437,000</u>	<u>10,096,000</u>	<u>437,000</u>
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>394,000</u>	
A041	TOTAL PENSION			<u>394,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>394,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			<u>394,000</u>	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GZ1002	Assistant Commissioner Punial - Ishk				
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L		<u>2,100,000</u>		
A052	TOTAL GRANTS DOMESTIC		<u>2,100,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		2,100,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>698,000</u>	<u>998,000</u>	<u>759,000</u>	
A130	TOTAL TRANSPORT	<u>618,000</u>	<u>918,000</u>	<u>679,000</u>	
A13001	Transport	<u>618,000</u>	<u>918,000</u>	<u>679,000</u>	
001	Transport	618,000	918,000	679,000	
A131	TOTAL MACHINERY AND EQUIPMENT	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
A13101	Machinery and Equipment	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
001	Machinery and Equipment	40,000	40,000	40,000	
A132	TOTAL FURNITURE AND FIXTURE	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
A13201	Furniture and Fixtures	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
001	Furniture and Fixture	40,000	40,000	40,000	
Assistant Commissioner Punial - Ishk		29,407,000	43,992,000	37,263,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GZ1003	Assistant Commissioner Gupis					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>21,734,000</u>	<u>21,443,000</u>	<u>26,500,000</u>
A011	TOTAL PAY	52	52	<u>12,444,000</u>	<u>12,444,000</u>	<u>12,972,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,009,000</u>	<u>1,009,000</u>	<u>1,052,000</u>
A01101	Total Basic Pay	3	3	<u>949,000</u>	<u>949,000</u>	<u>950,000</u>
A080	Assistant Commissioner (BPS-17)	1	1	420,000		436,000
T025	Tehsildar (BPS-16)	2	2	529,000		514,000
A01103	Special pay			60,000	60,000	102,000
A011-2	TOTAL PAY OF OTHER STAFF	49	49	<u>11,435,000</u>	<u>11,435,000</u>	<u>11,920,000</u>
A01151	Total Pay of Other Staff	49	49	<u>10,439,000</u>	<u>10,439,000</u>	<u>10,748,000</u>
H004	Head Clerk (BPS-16)	2	2	953,000		760,000
N029	Naib Tehsildar (BPS-14)	2	2	650,000		676,000
S117	Stenotypist (BPS-14)	1	1	197,000		204,000
U019	Upper Division Clerk (BPS-14)	1	1	428,000		457,000
F020	Field Qanoongo (BPS-11)	1	1	313,000		333,000
L061	Levy Leader (BPS-11)	1	1	336,000		168,000
L093	Lower Division Clerk (BPS-11)	3	3	626,000		661,000
O003	Office Qanoongo (BPS-11)	1	1	313,000		333,000
W024	Wasil Baqi Nawees (BPS-11)	1	1	313,000		333,000
P021	Patwari (BPS-09)	5	5	970,000		1,030,000
L060	Levy Havaldar (BPS-08)	2	2	420,000		451,000
L062	Levy Munshi (BPS-07)	1	1	231,000		246,000
D159	Driver (BPS-05)	1	1	117,000		133,000
L058	Levies (BPS-05)	19	19	3,299,000		3,624,000
C053	Chowkidar (BPS-02)	1	1	114,000		122,000
M011	Mali (BPS-02)	1	1	183,000		193,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GZ1003	Assistant Commissioner Gupis					
N006	Naib Qasid	(BPS-02)	3	3	474,000	498,000
S167	Sweeper	(BPS-02)	1	1	230,000	238,000
C056	Chowkidar/Cook	(BPS-01)	1	1	114,000	122,000
N006	Naib Qasid	(BPS-01)	1	1	158,000	166,000
A01153	Special pay			996,000	996,000	1,172,000
A012	TOTAL ALLOWANCES			9,290,000	8,999,000	13,528,000
A012-1	TOTAL REGULAR ALLOWANCES			7,274,000	7,274,000	11,874,000
A01202	House rent Allowance			742,000	742,000	1,105,000
A01203	Conveyance allowance			1,028,000	1,028,000	1,472,000
A0120D	Integrated Allowance			11,000	11,000	14,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			59,000	59,000	
A0120Q	Fixed Daily Allowance			289,000	289,000	1,336,000
A01210	Risk Allowance			160,000	160,000	313,000
A01211	Hill allowance			47,000	47,000	61,000
A01217	Medical allowance			743,000	743,000	940,000
A0122M	Ad-hoc Relief Allowance-2016			710,000	710,000	873,000
A0122Y	Ad-hoc Relief Allowance 2017			938,000	938,000	1,102,000
A0123E	Executive Allowance			547,000	547,000	629,000
A0123G	Ad-hoc Relief Allowance-2018			904,000	904,000	1,102,000
A0123P	Ad-hoc Relief Allowance 2019			1,096,000	1,096,000	1,294,000
A0123X	Ad-hoc Relief Allowance 2020					1,633,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,016,000	1,725,000	1,654,000
A01274	Medical charges				71,000	
A01277	Contingent paid staff			2,016,000	1,654,000	1,654,000
001	Contingent Paid Staff			2,016,000	1,654,000	1,654,000
A03	TOTAL OPERATING EXPENSES			3,258,000	4,098,000	3,391,000
A032	TOTAL COMMUNICATIONS			185,000	185,000	185,000
A03201	Postage and telegraph			15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GZ1003 Assistant Commissioner Gupis					
A03202 Telephone and trunk call		<u>170,000</u>	<u>170,000</u>	<u>170,000</u>	
001 Telephone and Trunk Calls			170,000	170,000	
A033 TOTAL UTILITIES		<u>739,000</u>	<u>789,000</u>	<u>739,000</u>	
A03303 Electricity		<u>45,000</u>	<u>95,000</u>	<u>45,000</u>	
001 Electricity			95,000	45,000	
A03304 Hot and cold weather charges		<u>694,000</u>	<u>694,000</u>	<u>694,000</u>	
001 Hot and Cold Weather Charges			694,000	694,000	
003 Gilgit-Baltistan Weather Charges		694,000		694,000	
A034 TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
A03402 Rent for office building		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001 Rent for Office Building		1,000	1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,350,000</u>	<u>1,550,000</u>	<u>1,483,000</u>	
A03805 Travelling allowance		<u>570,000</u>	<u>570,000</u>	<u>627,000</u>	
001 Travelling Allowance			570,000	627,000	
A03806 Transportation of Goods (Govt.)		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001 Transportation of Goods		20,000	20,000	20,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>760,000</u>	<u>960,000</u>	<u>836,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		760,000	960,000	836,000	
A039 TOTAL GENERAL		<u>983,000</u>	<u>1,573,000</u>	<u>983,000</u>	
A03901 Stationery		<u>230,000</u>	<u>260,000</u>	<u>230,000</u>	
001 Stationery			260,000	230,000	
A03902 Printing and publication		15,000	15,000	15,000	
A03905 Newspapers periodicals and books		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
001 Newspapers, Periodicals and Books		10,000	10,000	10,000	
A03906 Uniforms and protective clothing		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	
001 Uniforms and Protective Clothing		300,000	300,000	300,000	
A03970 Others		<u>428,000</u>	<u>988,000</u>	<u>428,000</u>	
001 Others		428,000	988,000	428,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GZ1003 Assistant Commissioner Gupis					
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>377,000</u>		
A041 TOTAL PENSION			<u>377,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>377,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			377,000		
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>100,000</u>		
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>50,000</u>		
A09601 Purchase of Plant and Machinery			<u>50,000</u>		
001 Purchase of Plant & Machinery			50,000		
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>50,000</u>		
A09701 Purchase of Furniture and Fixture			50,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>698,000</u>	<u>1,098,000</u>	<u>759,000</u>
A130 TOTAL TRANSPORT			<u>618,000</u>	<u>1,018,000</u>	<u>679,000</u>
A13001 Transport			<u>618,000</u>	<u>1,018,000</u>	<u>679,000</u>
001 Transport			618,000	1,018,000	679,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture and Fixture			40,000	40,000	40,000

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		NUMBER OF POSTS	BUDGET	REVISED	BUDGET
			ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GZ1003	Assistant Commissioner Gupis				
Assistant Commissioner Gupis			25,690,000	27,116,000	30,650,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GZ1004	Assistant Commissioner Yasin Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>7,277,000</u>	<u>7,941,000</u>	<u>8,551,000</u>
A011	TOTAL PAY	18	18	<u>4,302,000</u>	<u>4,302,000</u>	<u>3,876,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>285,000</u>	<u>285,000</u>	<u>286,000</u>
A01101	Total Basic Pay	1	1	<u>255,000</u>	<u>255,000</u>	<u>256,000</u>
T025	Tehsildar (BPS-16)	1	1	255,000		256,000
A01103	Special pay			30,000	30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,017,000</u>	<u>4,017,000</u>	<u>3,590,000</u>
A01151	Total Pay of Other Staff	17	17	<u>3,614,000</u>	<u>3,614,000</u>	<u>3,102,000</u>
N029	Naib Tehsildar (BPS-14)	1	1	327,000		390,000
L047	Leavy Leader (BPS-11)	1	1	156,000		130,000
P021	Patwari (BPS-09)	3	3	802,000		680,000
L046	Leavy Hawaldar (BPS-08)	1	1	141,000		12,000
L048	Leavy Munshi (BPS-07)	1	1	227,000		190,000
L045	Leavies (BPS-05)	9	9	1,814,000		1,580,000
C053	Chowkidar (BPS-02)	1	1	147,000		120,000
A01153	Special pay			403,000	403,000	488,000
A012	TOTAL ALLOWANCES			<u>2,975,000</u>	<u>3,639,000</u>	<u>4,675,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,975,000</u>	<u>2,975,000</u>	<u>4,011,000</u>
A01202	House rent Allowance			326,000	326,000	377,000
A01203	Conveyance allowance			392,000	392,000	476,000
A0120D	Integrated Allowance					36,000
A0120Q	Fixed Daily Allowance			291,000	291,000	573,000
A01210	Risk Allowance			206,000	206,000	205,000
A01211	Hill allowance			20,000	20,000	20,000
A01217	Medical allowance			289,000	289,000	324,000
A0122M	Ad-hoc Relief Allowance-2016			277,000	277,000	296,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GZ1004 Assistant Commissioner Yasin Ghizer					
A0122Y Ad-hoc Relief Allowance 2017		367,000	367,000	412,000	
A0123G Ad-hoc Relief Allowance-2018		367,000	367,000	412,000	
A0123P Ad-hoc Relief Allowance 2019		440,000	440,000	440,000	
A0123X Ad-hoc Relief Allowance 2020				440,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			664,000	664,000	
A01277 Contingent paid staff			664,000	664,000	
001 Contingent Paid Staff			664,000	664,000	
A03 TOTAL OPERATING EXPENSES		2,035,000	11,256,000	2,141,000	
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	
A033 TOTAL UTILITIES		50,000	50,000	50,000	
A03303 Electricity		50,000	50,000	50,000	
001 Electricity			50,000	50,000	
A034 TOTAL OCCUPANCY COSTS		250,000	250,000	250,000	
A03402 Rent for office building		250,000	250,000	250,000	
001 Rent for Office Building		250,000	250,000	250,000	
A038 TOTAL TRAVEL & TRANSPORTATION		1,090,000	1,090,000	1,196,000	
A03805 Travelling allowance		300,000	300,000	330,000	
001 Travelling Allowance			300,000	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		760,000	760,000	836,000	
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		760,000	760,000	836,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GZ1004 Assistant Commissioner Yasin Ghizer					
A039 TOTAL GENERAL			580,000	9,801,000	580,000
A03901 Stationery			250,000	250,000	250,000
001 Stationery				250,000	250,000
A03902 Printing and publication			30,000	30,000	30,000
A03970 Others			300,000	9,521,000	300,000
001 Others			300,000	9,521,000	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 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			678,000	1,678,000	739,000
A130 TOTAL TRANSPORT			618,000	1,618,000	679,000
A13001 Transport			618,000	1,618,000	679,000
001 Transport			618,000	1,618,000	679,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	30,000
A13101 Machinery and Equipment			30,000	30,000	30,000
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
A13201 Furniture and Fixtures			30,000	30,000	30,000
001 Furniture and Fixture				30,000	30,000

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		NUMBER OF POSTS	BUDGET	REVISED	BUDGET
			ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GZ1004	Assistant Commissioner Yasin Ghizer				
			10,190,000	21,075,000	11,631,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GZ1083	STATION FIRE OFFICER GHIZER					
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,498,000	4,498,000	5,487,000
A011	TOTAL PAY	12	12	2,670,000	2,670,000	2,941,000
A011-1	TOTAL PAY OF OFFICERS	1	1	418,000	418,000	681,000
A01101	Total Basic Pay	1	1	380,000	380,000	428,000
F023	Firefighting Officer (BPS-16)	1	1	380,000		428,000
A01103	Special pay			38,000	38,000	253,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	2,252,000	2,252,000	2,260,000
A01151	Total Pay of Other Staff	11	11	2,007,000	2,007,000	2,007,000
U019	Upper Division Clerk (BPS-14)	1	1	252,000		252,000
L093	Lower Division Clerk (BPS-11)	1	1	223,000		223,000
L043	Leading Fireman (BPS-10)	1	1	203,000		203,000
D159	Driver (BPS-05)	1	1	185,000		185,000
F022	Fire Man (BPS-05)	4	4	679,000		679,000
C053	Chowkidar (BPS-01)	1	1	155,000		155,000
N006	Naib Qasid (BPS-01)	1	1	155,000		155,000
S167	Sweeper (BPS-01)	1	1	155,000		155,000
A01153	Special pay			245,000	245,000	253,000
A012	TOTAL ALLOWANCES			1,828,000	1,828,000	2,546,000
A012-1	TOTAL REGULAR ALLOWANCES			1,828,000	1,828,000	2,546,000
A01202	House rent Allowance			216,000	216,000	244,000
A01203	Conveyance allowance			331,000	331,000	331,000
A0120D	Integrated Allowance			4,000	4,000	72,000
A01211	Hill allowance			14,000	14,000	132,000
A01217	Medical allowance			217,000	217,000	211,000
A0122M	Ad-hoc Relief Allowance-2016			198,000	198,000	203,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GZ1083 STATION FIRE OFFICER GHIZER					
A0122Y Ad-hoc Relief Allowance 2017		265,000	265,000	280,000	
A0123G Ad-hoc Relief Allowance-2018		265,000	265,000	280,000	
A0123P Ad-hoc Relief Allowance 2019		318,000	318,000	372,000	
A0123X Ad-hoc Relief Allowance 2020				421,000	
A03 TOTAL OPERATING EXPENSES		1,249,000	1,249,000	1,302,000	
A032 TOTAL COMMUNICATIONS		22,000	22,000	22,000	
A03201 Postage and telegraph		2,000	2,000	2,000	
A03202 Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001 Telephone and Trunk Calls			20,000	20,000	
A033 TOTAL UTILITIES		160,000	160,000	160,000	
A03303 Electricity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
001 Electricity			10,000	10,000	
A03304 Hot and cold weather charges		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	
001 Hot and Cold Weather Charges			150,000	150,000	
003 Gilgit-Baltistan Weather Charges		150,000		150,000	
A034 TOTAL OCCUPANCY COSTS		231,000	231,000	231,000	
A03402 Rent for office building		<u>230,000</u>	<u>230,000</u>	<u>230,000</u>	
001 Rent for Office Building		230,000	230,000	230,000	
A03403 Rent for residential building		1,000	1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION		535,000	535,000	588,000	
A03805 Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>165,000</u>	
001 Travelling Allowance			150,000	165,000	
A03806 Transportation of Goods (Govt.)		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
001 Transportation of Goods		5,000	5,000	5,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>380,000</u>	<u>380,000</u>	<u>418,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		380,000	380,000	418,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GZ1083	STATION FIRE OFFICER GHIZER				
A039	TOTAL GENERAL	<u>301,000</u>	<u>301,000</u>	<u>301,000</u>	
A03901	Stationery	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
001	Stationery		40,000	40,000	
A03902	Printing and publication	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
A03905	Newspapers periodicals and books	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Newspapers, Periodicals and Books	1,000	1,000	1,000	
A03906	Uniforms and protective clothing	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001	Uniforms and Protective Clothing	100,000	100,000	100,000	
A03970	Others	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	
001	Others	150,000	150,000	150,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>220,000</u>	<u>220,000</u>	<u>240,000</u>	
A130	TOTAL TRANSPORT	<u>200,000</u>	<u>200,000</u>	<u>220,000</u>	
A13001	Transport	<u>200,000</u>	<u>200,000</u>	<u>220,000</u>	
001	Transport	200,000	200,000	220,000	
A131	TOTAL MACHINERY AND EQUIPMENT	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
001	Machinery and Equipment	10,000	10,000	10,000	
A132	TOTAL FURNITURE AND FIXTURE	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixtures	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
001	Furniture and Fixture		10,000	10,000	
STATION FIRE OFFICER GHIZER		<u>5,967,000</u>	<u>5,967,000</u>	<u>7,029,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
HN1001	Assistant Commissioner Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>35,855,000</u>	<u>35,905,000</u>	<u>42,355,000</u>
A011	TOTAL PAY	78	78	<u>20,196,000</u>	<u>20,196,000</u>	<u>20,930,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,375,000</u>	<u>1,375,000</u>	<u>1,140,000</u>
A01101	Total Basic Pay	2	2	<u>1,152,000</u>	<u>1,152,000</u>	<u>1,077,000</u>
A080	Assistant Commissioner (BPS-17)	1	1	691,000		463,000
T032	Tehsildars (BPS-16)	1	1	461,000		614,000
A01103	Special pay			223,000	223,000	63,000
A011-2	TOTAL PAY OF OTHER STAFF	76	76	<u>18,821,000</u>	<u>18,821,000</u>	<u>19,790,000</u>
A01151	Total Pay of Other Staff	76	76	<u>17,079,000</u>	<u>17,079,000</u>	<u>17,359,000</u>
H004	Head Clerk (BPS-16)	1	1	425,000		456,000
N029	Naib Tehsildar (BPS-14)	2	2	519,000		423,000
S117	Stenotypist (BPS-14)	1	1	198,000		190,000
L061	Levy Leader (BPS-11)	1	1	322,000		379,000
L093	Lower Division Clerk (BPS-11)	3	3	559,000		524,000
O003	Office Qanoongo (BPS-11)	1	1	368,000		389,000
W024	Wasil Baqi Nawees (BPS-11)	1	1	357,000		368,000
P021	Patwari (BPS-09)	5	5	1,082,000		1,167,000
S138	Sub Leavy Leader (BPS-09)	1	1	295,000		313,000
L060	Levy Havaldar (BPS-08)	2	2	571,000		848,000
L062	Levy Munshi (BPS-07)	3	3	793,000		283,000
L026	Lance Naik (BPS-06)	4	4	1,005,000		1,090,000
D159	Driver (BPS-05)	1	1	239,000		253,000
L058	Levies (BPS-05)	46	46	9,383,000		9,783,000
C053	Chowkidar (BPS-02)	1	1	339,000		234,000
N006	Naib Qasid (BPS-02)	2	2	448,000		470,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
HN1001	Assistant Commissioner Hunza					
S167	Sweeper	(BPS-02)	1	176,000		189,000
A01153	Special pay			1,742,000	1,742,000	2,431,000
A012	TOTAL ALLOWANCES			15,659,000	15,709,000	21,425,000
A012-1	TOTAL REGULAR ALLOWANCES			15,323,000	15,323,000	21,039,000
A01202	House rent Allowance			1,473,000	1,473,000	1,208,000
A01203	Conveyance allowance			1,892,000	1,892,000	2,466,000
A01207	Washing Allowance			77,000	77,000	80,000
A01208	Dress Allowance			77,000	77,000	80,000
A0120D	Integrated Allowance			8,000	8,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			147,000	147,000	59,000
A0120Q	Fixed Daily Allowance			442,000	442,000	1,112,000
A01210	Risk Allowance			286,000	286,000	264,000
A01211	Hill allowance			93,000	93,000	104,000
A01217	Medical allowance			1,452,000	1,452,000	1,783,000
A0122M	Ad-hoc Relief Allowance-2016			1,272,000	1,272,000	1,550,000
A0122Y	Ad-hoc Relief Allowance 2017			1,675,000	1,675,000	1,675,000
A0123E	Executive Allowance					671,000
A0123G	Ad-hoc Relief Allowance-2018			1,675,000	1,675,000	1,939,000
A0123P	Ad-hoc Relief Allowance 2019			1,961,000	1,961,000	2,295,000
A0123X	Ad-hoc Relief Allowance 2020					3,242,000
A01250	Incentive Allowance			293,000	293,000	
A01270	Other			2,500,000	2,500,000	2,500,000
001	Others				2,500,000	
002	Others-(Ex. Rulers)			2,500,000		2,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			336,000	386,000	386,000
A01277	Contingent paid staff			336,000	386,000	386,000
001	Contingent Paid Staff			336,000	386,000	386,000
A03	TOTAL OPERATING EXPENSES			5,295,000	6,751,000	5,492,000
A032	TOTAL COMMUNICATIONS			95,000	95,000	95,000
A03201	Postage and telegraph			25,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
HN1001 Assistant Commissioner Hunza					
A03202 Telephone and trunk call		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	
001 Telephone and Trunk Calls			70,000	70,000	
A033 TOTAL UTILITIES		<u>1,340,000</u>	<u>1,340,000</u>	<u>1,340,000</u>	
A03303 Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	
001 Electricity			150,000	150,000	
A03304 Hot and cold weather charges		<u>1,190,000</u>	<u>1,190,000</u>	<u>1,190,000</u>	
001 Hot and Cold Weather Charges			1,190,000	1,190,000	
003 Gilgit-Baltistan Weather Charges		1,190,000		1,190,000	
A034 TOTAL OCCUPANCY COSTS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	
A03402 Rent for office building		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	
001 Rent for Office Building		60,000	60,000	60,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,976,000</u>	<u>2,757,000</u>	<u>2,173,000</u>	
A03805 Travelling allowance		<u>836,000</u>	<u>1,617,000</u>	<u>919,000</u>	
001 Travelling Allowance			1,617,000	919,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,140,000</u>	<u>1,140,000</u>	<u>1,254,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,140,000	1,140,000	1,254,000	
A039 TOTAL GENERAL		<u>1,824,000</u>	<u>2,499,000</u>	<u>1,824,000</u>	
A03901 Stationery		<u>334,000</u>	<u>334,000</u>	<u>334,000</u>	
001 Stationery			334,000	334,000	
A03902 Printing and publication		50,000	50,000	50,000	
A03905 Newspapers periodicals and books		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
001 Newspapers, Periodicals and Books		15,000	15,000	15,000	
A03906 Uniforms and protective clothing		<u>475,000</u>	<u>475,000</u>	<u>475,000</u>	
001 Uniforms and Protective Clothing		475,000	475,000	475,000	
A03970 Others		<u>950,000</u>	<u>1,625,000</u>	<u>950,000</u>	
001 Others		950,000	1,625,000	950,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,010,000</u>	<u>1,010,000</u>	<u>1,105,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
HN1001 Assistant Commissioner Hunza					
A130 TOTAL TRANSPORT			950,000	950,000	1,045,000
A13001 Transport			950,000	950,000	1,045,000
001 Transport			950,000	950,000	1,045,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	30,000
A13101 Machinery and Equipment			30,000	30,000	30,000
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
A13201 Furniture and Fixtures			30,000	30,000	30,000
001 Furniture and Fixture				30,000	30,000
Assistant Commissioner Hunza			42,160,000	43,666,000	48,952,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022			
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
HN1003	Deputy Commissioner Hunza					
P057	Process Server/Levies	(BPS-01)	8	8	1,016,000	1,016,000
A01153	Special pay			628,000	628,000	966,000
A012	TOTAL ALLOWANCES			8,241,000	8,241,000	10,533,000
A012-1	TOTAL REGULAR ALLOWANCES			8,241,000	8,241,000	10,533,000
A01202	House rent Allowance			855,000	855,000	786,000
A01203	Conveyance allowance			1,095,000	1,095,000	1,210,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			288,000	288,000	317,000
A0120Q	Fixed Daily Allowance			568,000	568,000	625,000
A0120R	Prison Allowance			241,000	241,000	264,000
A01211	Hill allowance			45,000	45,000	41,000
A01217	Medical allowance			782,000	782,000	779,000
A01226	Computer allowance			10,000	10,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			600,000	600,000	876,000
A0122Y	Ad-hoc Relief Allowance 2017			819,000	819,000	875,000
A0123E	Executive Allowance			1,237,000	1,237,000	1,668,000
A0123G	Ad-hoc Relief Allowance-2018			819,000	819,000	875,000
A0123P	Ad-hoc Relief Allowance 2019			882,000	882,000	887,000
A0123X	Ad-hoc Relief Allowance 2020					1,320,000
A03	TOTAL OPERATING EXPENSES			6,120,000	57,921,000	11,437,000
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
A033	TOTAL UTILITIES			779,000	779,000	779,000
A03303	Electricity			150,000	150,000	150,000
001	Electricity				150,000	150,000
A03304	Hot and cold weather charges			629,000	629,000	629,000
001	Hot and Cold Weather Charges				629,000	629,000
003	Gilgit-Baltistan Weather Charges			629,000		629,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
HN1003	Deputy Commissioner Hunza				
A034	TOTAL OCCUPANCY COSTS	<u>1,000</u>	<u>794,000</u>	<u>1,000</u>	
A03410	Security	<u>1,000</u>	<u>794,000</u>	<u>1,000</u>	
001	Security		794,000		
002	Internal Security Allowance	1,000			1,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>3,348,000</u>	<u>5,740,000</u>	<u>3,665,000</u>	
A03805	Travelling allowance	<u>1,425,000</u>	<u>1,575,000</u>	<u>1,567,000</u>	
001	Travelling Allowance		1,575,000		1,567,000
A03806	Transportation of Goods (Govt.)	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	
001	Transportation of Goods	150,000	150,000		150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>1,758,000</u>	<u>4,000,000</u>	<u>1,933,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,758,000	4,000,000		1,933,000
A03808	Conveyance charges (Govt.)	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
A039	TOTAL GENERAL	<u>1,639,000</u>	<u>50,255,000</u>	<u>6,639,000</u>	
A03901	Stationery	<u>333,000</u>	<u>453,000</u>	<u>333,000</u>	
001	Stationery		453,000		333,000
A03902	Printing and publication	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
A03904	Hire of Vehicles	<u>1,000</u>	<u>139,000</u>	<u>1,000</u>	
A03905	Newspapers periodicals and books	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
001	Newspapers, Periodicals and Books	25,000	25,000		25,000
A03906	Uniforms and protective clothing	<u>40,000</u>	<u>70,000</u>	<u>40,000</u>	
001	Uniforms and Protective Clothing	40,000	70,000		40,000
A03918	Exhibitions fairs and other national celebrations	<u>50,000</u>	<u>3,560,000</u>	<u>50,000</u>	
001	Exhibitions, Fairs and other National Celebrations	50,000	3,560,000		50,000
A03921	Unforeseen exp.for disaster preparedness & relief				<u>5,000,000</u>
002	Relief Work On Demand				2,500,000
003	Disaster Mitigation Work				2,500,000
A03963	Feeding Diet Food Charges		<u>150,000</u>		
001	Feeding/Diet/Food Charges		150,000		
A03970	Others	<u>1,140,000</u>	<u>45,808,000</u>	<u>1,140,000</u>	
001	Others	1,140,000	45,808,000		1,140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
HN1003	Deputy Commissioner Hunza				
A06	TOTAL TRANSFERS		618,000	3,246,000	618,000
A063	TOTAL ENTERTAINMENT & GIFTS		618,000	3,246,000	618,000
A06301	Entertainments & Gifts		<u>618,000</u>	<u>3,246,000</u>	<u>618,000</u>
001	Entertainments & Gifts			3,246,000	618,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,099,000	1,704,000	1,203,000
A130	TOTAL TRANSPORT		1,045,000	1,460,000	1,149,000
A13001	Transport		<u>1,045,000</u>	<u>1,460,000</u>	<u>1,149,000</u>
001	Transport		1,045,000	1,460,000	1,149,000
A131	TOTAL MACHINERY AND EQUIPMENT		27,000	197,000	27,000
A13101	Machinery and Equipment		<u>27,000</u>	<u>197,000</u>	<u>27,000</u>
001	Machinery and Equipment		27,000	197,000	27,000
A132	TOTAL FURNITURE AND FIXTURE		27,000	47,000	27,000
A13201	Furniture and Fixtures		<u>27,000</u>	<u>47,000</u>	<u>27,000</u>
001	Furniture and Fixture		27,000	47,000	27,000
Deputy Commissioner Hunza			26,470,000	81,504,000	34,682,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
HN1055	Assistant Commissioner Gojal Hunza				
A0122Y	Ad-hoc Relief Allowance 2017		795,000	795,000	210,000
A0123E	Executive Allowance		1,093,000	1,093,000	547,000
A0123G	Ad-hoc Relief Allowance-2018		795,000	795,000	210,000
A0123P	Ad-hoc Relief Allowance 2019		806,000	806,000	223,000
A0123X	Ad-hoc Relief Allowance 2020				292,000
A03	TOTAL OPERATING EXPENSES		3,760,000	12,505,000	3,950,000
A032	TOTAL COMMUNICATIONS		95,000	95,000	95,000
A03201	Postage and telegraph		25,000	25,000	25,000
A03202	Telephone and trunk call		70,000	70,000	70,000
001	Telephone and Trunk Calls			70,000	70,000
A033	TOTAL UTILITIES		850,000	850,000	850,000
A03303	Electricity		50,000	50,000	50,000
001	Electricity			50,000	50,000
A03304	Hot and cold weather charges		800,000	800,000	800,000
001	Hot and Cold Weather Charges			800,000	
003	Gilgit-Baltistan Weather Charges		800,000		800,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,900,000	2,797,000	2,090,000
A03805	Travelling allowance		700,000	1,397,000	770,000
001	Travelling Allowance			1,397,000	770,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,200,000	1,400,000	1,320,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,200,000	1,400,000	1,320,000
A039	TOTAL GENERAL		915,000	8,763,000	915,000
A03901	Stationery		300,000	350,000	300,000
001	Stationery			350,000	300,000
A03902	Printing and publication		50,000	50,000	50,000
A03905	Newspapers periodicals and books		15,000	15,000	15,000
001	Newspapers, Periodicals and Books			15,000	15,000
A03906	Uniforms and protective clothing		50,000	100,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
HN1055	Assistant Commissioner Gojal Hunza				
001	Uniforms and Protective Clothing	50,000	100,000	50,000	
A03970	Others	<u>500,000</u>	<u>8,248,000</u>	<u>500,000</u>	
001	Others	500,000	8,248,000	500,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>760,000</u>	<u>1,760,000</u>	<u>830,000</u>	
A130	TOTAL TRANSPORT	<u>700,000</u>	<u>1,700,000</u>	<u>770,000</u>	
A13001	Transport	<u>700,000</u>	<u>1,700,000</u>	<u>770,000</u>	
001	Transport	700,000	1,700,000	770,000	
A131	TOTAL MACHINERY AND EQUIPMENT	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
A13101	Machinery and Equipment	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001	Machinery and Equipment	30,000	30,000	30,000	
A132	TOTAL FURNITURE AND FIXTURE	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
A13201	Furniture and Fixtures	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001	Furniture and Fixture	30,000	30,000	30,000	
Assistant Commissioner Gojal Hunza		16,972,000	26,717,000	10,136,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
NG1080	Deputy Commissioner Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			9,051,000	9,159,000	13,704,000
A011	TOTAL PAY	25	25	5,818,000	5,818,000	6,294,000
A011-1	TOTAL PAY OF OFFICERS	4	4	2,222,000	2,222,000	2,122,000
A01101	Total Basic Pay	4	4	2,073,000	2,073,000	1,990,000
D040	Deputy Commissioner (BPS-18)	1	1	735,000		667,000
A036	Administrative Officer (BPS-17)	1	1	407,000		420,000
A081	Assistant Commissioner (Imp)	1	1	676,000		640,000
S116	Stenographer (BPS-16)	1	1	255,000		263,000
A01103	Special pay			149,000	149,000	132,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	3,596,000	3,596,000	4,172,000
A01151	Total Pay of Other Staff	21	21	3,380,000	3,380,000	3,757,000
A009	Accountant (BPS-16)	1	1	255,000		263,000
A068	Assistant (BPS-16)	1	1	255,000		263,000
C085	Confidential Clerk (BPS-16)	1	1	255,000		263,000
D143	District Qanoongo (BPS-14)	1	1	203,000		407,000
U019	Upper Division Clerk (BPS-14)	2	2	434,000		463,000
L093	Lower Division Clerk (BPS-11)	2	2	334,000		344,000
R017	Record Keeper (BPS-09)	1	1	163,000		176,000
S126	Store Keeper Civil Defense	(BPS-09)	1	163,000		176,000
D159	Driver (BPS-05)	2	2	261,000		281,000
Q003	Qasid/Cook (BPS-02)	1	1	120,000		128,000
C053	Chowkidar (BPS-01)	1	1	116,000		123,000
C110	Cook (BPS-01)	1	1	116,000		123,000
M011	Mali (BPS-01)	1	1	116,000		123,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
NG1080	Deputy Commissioner Nagar					
N006	Naib Qasid	(BPS-01)	4	470,000		497,000
S167	Sweeper	(BPS-01)	1	119,000		127,000
A01153	Special pay			216,000	216,000	415,000
A012	TOTAL ALLOWANCES			3,233,000	3,341,000	7,410,000
A012-1	TOTAL REGULAR ALLOWANCES			2,729,000	2,729,000	6,830,000
A01202	House rent Allowance			248,000	248,000	618,000
A01203	Conveyance allowance			317,000	317,000	813,000
A01207	Washing Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			96,000	96,000	110,000
A0120Q	Fixed Daily Allowance			144,000	144,000	144,000
A01210	Risk Allowance			100,000	100,000	59,000
A01211	Hill allowance			17,000	17,000	28,000
A01217	Medical allowance			282,000	282,000	469,000
A0122M	Ad-hoc Relief Allowance-2016			193,000	193,000	401,000
A0122Y	Ad-hoc Relief Allowance 2017			259,000	259,000	561,000
A0123E	Executive Allowance			547,000	547,000	1,799,000
A0123G	Ad-hoc Relief Allowance-2018			259,000	259,000	561,000
A0123P	Ad-hoc Relief Allowance 2019			260,000	260,000	537,000
A0123X	Ad-hoc Relief Allowance 2020					723,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			504,000	612,000	580,000
A01274	Medical charges				32,000	
A01277	Contingent paid staff			504,000	580,000	580,000
001	Contingent Paid Staff			504,000	580,000	580,000
A03	TOTAL OPERATING EXPENSES			3,245,000	27,871,000	8,425,000
A032	TOTAL COMMUNICATIONS			140,000	170,000	140,000
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			120,000	150,000	120,000
001	Telephone and Trunk Calls				150,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
NG1080 Deputy Commissioner Nagar					
A033 TOTAL UTILITIES			208,000	208,000	208,000
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Electricity				80,000	80,000
A03304 Hot and cold weather charges			<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
001 Hot and Cold Weather Charges				128,000	
003 Gilgit-Baltistan Weather Charges			128,000		128,000
A034 TOTAL OCCUPANCY COSTS			1,000	1,000	1,000
A03410 Security			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Security				1,000	
002 Internal Security Allowance			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,806,000	4,092,000	1,986,000
A03805 Travelling allowance			<u>855,000</u>	<u>2,111,000</u>	<u>940,000</u>
001 Travelling Allowance				2,111,000	940,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>950,000</u>	<u>1,980,000</u>	<u>1,045,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			950,000	1,980,000	1,045,000
A03808 Conveyance charges (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A039 TOTAL GENERAL			1,090,000	23,400,000	6,090,000
A03901 Stationery			<u>523,000</u>	<u>703,000</u>	<u>523,000</u>
001 Stationery				703,000	523,000
A03902 Printing and publication			<u>70,000</u>	<u>150,000</u>	<u>70,000</u>
A03904 Hire of Vehicles			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03905 Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	40,000	10,000
A03918 Exhibitions fairs and other national celebrations			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Exhibitions, Fairs and other National Celebrations			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
NG1080 Deputy Commissioner Nagar					
A03921 Unforeseen exp.for disaster preparedness & relief					<u>5,000,000</u>
002 Relief Work On Demand					2,500,000
003 Disaster Mitigation Work					2,500,000
A03970 Others			<u>475,000</u>	<u>22,495,000</u>	<u>475,000</u>
001 Others			475,000	22,495,000	475,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>709,000</u>	
A041 TOTAL PENSION				<u>709,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>709,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				709,000	
A06 TOTAL TRANSFERS			<u>380,000</u>	<u>450,000</u>	<u>380,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>380,000</u>	<u>450,000</u>	<u>380,000</u>
A06301 Entertainments & Gifts			<u>380,000</u>	<u>450,000</u>	<u>380,000</u>
001 Entertainments & Gifts				450,000	380,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>500,000</u>	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				<u>250,000</u>	
A09601 Purchase of Plant and Machinery				<u>250,000</u>	
001 Purchase of Plant & Machinery				250,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>250,000</u>	
A09701 Purchase of Furniture and Fixture				250,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>909,000</u>	<u>1,469,000</u>	<u>994,000</u>
A130 TOTAL TRANSPORT			<u>855,000</u>	<u>1,355,000</u>	<u>940,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
NG1080	Deputy Commissioner Nagar				
A13001	Transport	855,000	1,355,000	940,000	
001	Transport	855,000	1,355,000	940,000	
A131	TOTAL MACHINERY AND EQUIPMENT	27,000	57,000	27,000	
A13101	Machinery and Equipment	27,000	57,000	27,000	
001	Machinery and Equipment	27,000	57,000	27,000	
A132	TOTAL FURNITURE AND FIXTURE	27,000	57,000	27,000	
A13201	Furniture and Fixtures	27,000	57,000	27,000	
001	Furniture and Fixture	27,000	57,000	27,000	
Deputy Commissioner Nagar		13,585,000	40,158,000	23,503,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
NG1082	Assistant Commissioner Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>19,193,000</u>	<u>19,319,000</u>	<u>20,789,000</u>
A011	TOTAL PAY	38	38	<u>9,832,000</u>	<u>9,832,000</u>	<u>10,134,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,358,000</u>	<u>1,358,000</u>	<u>1,231,000</u>
A01101	Total Basic Pay	3	3	<u>1,124,000</u>	<u>1,124,000</u>	<u>1,120,000</u>
A080	Assistant Commissioner (BPS-17)	1	1	648,000		502,000
T025	Tehsildar (BPS-16)	2	2	476,000		618,000
A01103	Special pay			234,000	234,000	111,000
A011-2	TOTAL PAY OF OTHER STAFF	35	35	<u>8,474,000</u>	<u>8,474,000</u>	<u>8,903,000</u>
A01151	Total Pay of Other Staff	35	35	<u>7,763,000</u>	<u>7,763,000</u>	<u>8,086,000</u>
H004	Head Clerk (BPS-16)	1	1	415,000		446,000
N029	Naib Tehsildar (BPS-14)	2	2	626,000		743,000
F020	Field Qanoongo (BPS-11)	1	1	392,000		415,000
L093	Lower Division Clerk (BPS-11)	2	2	395,000		428,000
W024	Wasil Baqi Nawees (BPS-11)	1	1	386,000		406,000
P021	Patwari (BPS-09)	2	2	427,000		458,000
S139	Sub Leavy Leader/Jamadar (BPS-09)	1	1	283,000		129,000
L060	Levy Havaldar (BPS-08)	2	2	436,000		462,000
L062	Levy Munshi (BPS-07)	3	3	661,000		699,000
L026	Lance Naik (BPS-06)	4	4	891,000		876,000
D159	Driver (BPS-05)	1	1	136,000		145,000
L058	Levies (BPS-05)	10	10	1,940,000		2,071,000
C053	Chowkidar (BPS-02)	1	1	229,000		234,000
N006	Naib Qasid (BPS-02)	3	3	427,000		446,000
S167	Sweeper (BPS-02)	1	1	119,000		128,000
A01152	Personal pay			4,000	4,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
NG1082	Assistant Commissioner Nagar				
A01153	Special pay		707,000	707,000	817,000
A012	TOTAL ALLOWANCES		9,361,000	9,487,000	10,655,000
A012-1	TOTAL REGULAR ALLOWANCES		8,521,000	8,521,000	9,689,000
A01202	House rent Allowance		720,000	720,000	729,000
A01203	Conveyance allowance		815,000	815,000	904,000
A01207	Washing Allowance		25,000	25,000	24,000
A01208	Dress Allowance		23,000	23,000	24,000
A0120D	Integrated Allowance		8,000	8,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		132,000	132,000	
A0120Q	Fixed Daily Allowance		289,000	289,000	956,000
A01210	Risk Allowance		182,000	182,000	267,000
A01211	Hill allowance		38,000	38,000	44,000
A01217	Medical allowance		654,000	654,000	695,000
A0122M	Ad-hoc Relief Allowance-2016		639,000	639,000	619,000
A0122Y	Ad-hoc Relief Allowance 2017		832,000	832,000	826,000
A0123E	Executive Allowance		1,094,000	1,094,000	671,000
A0123G	Ad-hoc Relief Allowance-2018		844,000	844,000	826,000
A0123P	Ad-hoc Relief Allowance 2019		912,000	912,000	968,000
A0123X	Ad-hoc Relief Allowance 2020				1,225,000
A01250	Incentive Allowance		264,000	264,000	
A01270	Other		1,050,000	1,050,000	900,000
001	Others			1,050,000	
002	Others-(Ex. Rulers)		1,050,000		900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		840,000	966,000	966,000
A01277	Contingent paid staff		840,000	966,000	966,000
001	Contingent Paid Staff		840,000	966,000	966,000
A03	TOTAL OPERATING EXPENSES		3,674,000	9,076,000	4,866,000
A032	TOTAL COMMUNICATIONS		90,000	110,000	90,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		80,000	100,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
NG1082 Assistant Commissioner Nagar					
001 Telephone and Trunk Calls			100,000	80,000	
A033 TOTAL UTILITIES			<u>532,000</u>	<u>532,000</u>	<u>532,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity				100,000	100,000
A03304 Hot and cold weather charges			<u>432,000</u>	<u>432,000</u>	<u>432,000</u>
001 Hot and Cold Weather Charges				432,000	
003 Gilgit-Baltistan Weather Charges			432,000		432,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402 Rent for office building			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Rent for Office Building			200,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,931,000</u>	<u>2,388,000</u>	<u>2,123,000</u>
A03805 Travelling allowance			<u>741,000</u>	<u>898,000</u>	<u>815,000</u>
001 Travelling Allowance				898,000	815,000
A03806 Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,188,000</u>	<u>1,488,000</u>	<u>1,306,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,188,000	1,488,000	1,306,000
A03808 Conveyance charges (Govt.)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>921,000</u>	<u>5,846,000</u>	<u>1,921,000</u>
A03901 Stationery			<u>409,000</u>	<u>409,000</u>	<u>409,000</u>
001 Stationery				409,000	409,000
A03902 Printing and publication			15,000	15,000	15,000
A03905 Newspapers periodicals and books			<u>10,000</u>	<u>110,000</u>	<u>10,000</u>
001 Newspapers, Periodicals and Books			10,000	110,000	10,000
A03906 Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Uniforms and Protective Clothing			50,000	50,000	50,000
A03963 Feeding Diet Food Charges					<u>1,000,000</u>
001 Feeding/Diet/Food Charges					1,000,000
A03970 Others			<u>437,000</u>	<u>5,262,000</u>	<u>437,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
NG1082	Assistant Commissioner Nagar				
001	Others		437,000	5,262,000	437,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>318,000</u>	
A041	TOTAL PENSION			<u>318,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>318,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			318,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>896,000</u>	<u>1,146,000</u>	<u>979,000</u>
A130	TOTAL TRANSPORT		<u>836,000</u>	<u>1,086,000</u>	<u>919,000</u>
A13001	Transport		<u>836,000</u>	<u>1,086,000</u>	<u>919,000</u>
001	Transport		836,000	1,086,000	919,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture		30,000	30,000	30,000
Assistant Commissioner Nagar			<u>23,763,000</u>	<u>29,859,000</u>	<u>26,634,000</u>

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
NG1705	Station Fire Officer Nagar				
A0123P	Ad-hoc Relief Allowance 2019		100,000	100,000	159,000
A0123X	Ad-hoc Relief Allowance 2020				203,000
A03	TOTAL OPERATING EXPENSES		223,000	223,000	231,000
A032	TOTAL COMMUNICATIONS		12,000	12,000	12,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		10,000	10,000	10,000
001	Telephone and Trunk Calls			10,000	10,000
A033	TOTAL UTILITIES		34,000	34,000	34,000
A03303	Electricity		10,000	10,000	10,000
001	Electricity			10,000	10,000
A03304	Hot and cold weather charges		24,000	24,000	24,000
001	Hot and Cold Weather Charges			24,000	24,000
003	Gilgit-Baltistan Weather Charges		24,000		24,000
A034	TOTAL OCCUPANCY COSTS		1,000	1,000	1,000
A03402	Rent for office building		1,000	1,000	1,000
001	Rent for Office Building		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		85,000	85,000	93,000
A03805	Travelling allowance		30,000	30,000	33,000
001	Travelling Allowance			30,000	33,000
A03806	Transportation of Goods (Govt.)		5,000	5,000	5,000
001	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		50,000	50,000	55,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		50,000	50,000	55,000
A039	TOTAL GENERAL		91,000	91,000	91,000
A03901	Stationery		30,000	30,000	30,000
001	Stationery			30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
NG1705 Station Fire Officer Nagar					
A03902 Printing and publication		5,000	5,000	5,000	5,000
A03905 Newspapers periodicals and books		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Newspapers, Periodicals and Books		1,000	1,000	1,000	1,000
A03906 Uniforms and protective clothing		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Uniforms and Protective Clothing		5,000	5,000	5,000	5,000
A03970 Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others		50,000	50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>65,000</u>	<u>65,000</u>
A130 TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>	<u>55,000</u>
A13001 Transport		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>	<u>55,000</u>
001 Transport		50,000	50,000	55,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment		5,000	5,000	5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixtures		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Furniture and Fixture		5,000	5,000	5,000	5,000
Station Fire Officer Nagar		2,429,000	2,429,000	3,068,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
RG1080	Deputy Commissioner Kharman					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>12,077,000</u>	<u>12,494,000</u>	<u>14,729,000</u>
A011	TOTAL PAY	23	23	<u>6,378,000</u>	<u>6,378,000</u>	<u>6,966,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,193,000</u>	<u>2,193,000</u>	<u>2,290,000</u>
A01101	Total Basic Pay	4	4	<u>2,035,000</u>	<u>2,035,000</u>	<u>2,065,000</u>
D040	Deputy Commissioner (BPS-18)	1	1	675,000		627,000
A036	Administrative Officer (BPS-17)	1	1	377,000		388,000
A081	Assistant Commissioner (Imp)	1	1	377,000		388,000
S116	Stenographer (BPS-16)	1	1	606,000		662,000
A01103	Special pay			158,000	158,000	225,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>4,185,000</u>	<u>4,185,000</u>	<u>4,676,000</u>
A01151	Total Pay of Other Staff	19	19	<u>3,830,000</u>	<u>3,830,000</u>	<u>4,227,000</u>
A009	Accountant (BPS-16)	1	1	465,000		501,000
A068	Assistant (BPS-16)	1	1	345,000		359,000
C085	Confidential Clerk (BPS-16)	1	1	447,000		483,000
D143	District Qanoongo (BPS-14)	1	1	419,000		446,000
U019	Upper Division Clerk (BPS-14)	2	2	684,000		705,000
L093	Lower Division Clerk (BPS-11)	2	2	366,000		422,000
R017	Record Keeper (BPS-09)	1	1	118,000		122,000
D159	Driver (BPS-05)	2	2	119,000		258,000
Q003	Qasid/Cook (BPS-02)	1	1	108,000		119,000
C053	Chowkidar (BPS-01)	1	1	108,000		116,000
C110	Cook (BPS-01)	1	1	108,000		116,000
M011	Mali (BPS-01)	1	1	108,000		116,000
N006	Naib Qasid (BPS-01)	3	3	327,000		348,000
S167	Sweeper (BPS-01)	1	1	108,000		116,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
RG1080 Deputy Commissioner Kharmanag					
A01153 Special pay			355,000	355,000	449,000
A012 TOTAL ALLOWANCES			5,699,000	6,116,000	7,763,000
A012-1 TOTAL REGULAR ALLOWANCES			4,355,000	4,355,000	6,217,000
A01202 House rent Allowance			456,000	456,000	625,000
A01203 Conveyance allowance			558,000	558,000	732,000
A0120D Integrated Allowance			4,000	4,000	24,000
A0120Q Fixed Daily Allowance					144,000
A01210 Risk Allowance					99,000
A01211 Hill allowance			16,000	16,000	26,000
A01217 Medical allowance			347,000	347,000	455,000
A0122M Ad-hoc Relief Allowance-2016			335,000	335,000	457,000
A0122Y Ad-hoc Relief Allowance 2017			460,000	460,000	576,000
A0123E Executive Allowance			1,237,000	1,237,000	1,237,000
A0123G Ad-hoc Relief Allowance-2018			460,000	460,000	562,000
A0123P Ad-hoc Relief Allowance 2019			482,000	482,000	640,000
A0123X Ad-hoc Relief Allowance 2020					640,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,344,000	1,761,000	1,546,000
A01274 Medical charges				215,000	
A01277 Contingent paid staff			1,344,000	1,546,000	1,546,000
001 Contingent Paid Staff			1,344,000	1,546,000	1,546,000
A03 TOTAL OPERATING EXPENSES			2,988,000	17,122,000	8,144,000
A032 TOTAL COMMUNICATIONS			150,000	150,000	150,000
A03201 Postage and telegraph			50,000	50,000	50,000
A03202 Telephone and trunk call			100,000	100,000	100,000
001 Telephone and Trunk Calls				100,000	100,000
A033 TOTAL UTILITIES			194,000	194,000	194,000
A03303 Electricity			100,000	100,000	100,000
001 Electricity				100,000	100,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
RG1080 Deputy Commissioner Kharman					
A03304 Hot and cold weather charges		<u>94,000</u>	<u>94,000</u>	<u>94,000</u>	
001 Hot and Cold Weather Charges			94,000		
003 Gilgit-Baltistan Weather Charges		94,000		94,000	
A034 TOTAL OCCUPANCY COSTS		<u>301,000</u>	<u>301,000</u>	<u>301,000</u>	
A03402 Rent for office building		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	
001 Rent for Office Building		300,000	300,000	300,000	
A03410 Security		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001 Security			1,000		
002 Internal Security Allowance		1,000		1,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,568,000</u>	<u>1,718,000</u>	<u>1,724,000</u>	
A03805 Travelling allowance		<u>523,000</u>	<u>523,000</u>	<u>575,000</u>	
001 Travelling Allowance			523,000	575,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,045,000</u>	<u>1,195,000</u>	<u>1,149,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,045,000	1,195,000	1,149,000	
A039 TOTAL GENERAL		<u>775,000</u>	<u>14,759,000</u>	<u>5,775,000</u>	
A03901 Stationery		<u>333,000</u>	<u>353,000</u>	<u>333,000</u>	
001 Stationery			353,000	333,000	
A03902 Printing and publication		60,000	80,000	60,000	
A03904 Hire of Vehicles		1,000	1,000	1,000	
A03905 Newspapers periodicals and books		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
001 Newspapers, Periodicals and Books		10,000	10,000	10,000	
A03906 Uniforms and protective clothing		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
001 Uniforms and Protective Clothing		10,000	10,000	10,000	
A03907 Advertising & Publicity			<u>20,000</u>		
001 ADVERTISING & PUBLICITY			20,000		
A03921 Unforeseen exp.for disaster preparedness & relief				<u>5,000,000</u>	
002 Relief Work On Demand				2,500,000	
003 Disaster Mitigation Work				2,500,000	
A03963 Feeding Diet Food Charges			<u>100,000</u>		
001 Feeding/Diet/Food Charges			100,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
RG1080 Deputy Commissioner Kharang					
A03970 Others			<u>361,000</u>	<u>14,185,000</u>	<u>361,000</u>
001 Others			361,000	14,185,000	361,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>438,000</u>	
A041 TOTAL PENSION				<u>438,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>438,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				438,000	
A06 TOTAL TRANSFERS			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
A06301 Entertainments & Gifts			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001 Entertainments & Gifts				333,000	333,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>573,000</u>	<u>573,000</u>	<u>625,000</u>
A130 TOTAL TRANSPORT			<u>523,000</u>	<u>523,000</u>	<u>575,000</u>
A13001 Transport			<u>523,000</u>	<u>523,000</u>	<u>575,000</u>
001 Transport			523,000	523,000	575,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture				25,000	25,000

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011105 DISTRICT ADMINISTRATION

		NUMBER OF POSTS	BUDGET	REVISED	BUDGET
			ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
RG1080	Deputy Commissioner Kharmanag				
			15,971,000	30,960,000	23,831,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
RG1081	Assistant Commissioner Kharman					
A01	TOTAL EMPLOYEES RELATED EXPENSES			18,756,000	18,958,000	32,283,000
A011	TOTAL PAY	41	41	11,271,000	11,271,000	12,217,000
A011-1	TOTAL PAY OF OFFICERS	2	2	1,823,000	1,823,000	2,469,000
A01101	Total Basic Pay	2	2	1,717,000	1,717,000	2,363,000
A080	Assistant Commissioner (BPS-17)	1	1	859,000		2,199,000
T025	Tehsildar (BPS-16)	1	1	858,000		164,000
A01103	Special pay			106,000	106,000	106,000
A011-2	TOTAL PAY OF OTHER STAFF	39	39	9,448,000	9,448,000	9,748,000
A01151	Total Pay of Other Staff	39	39	8,732,000	8,732,000	8,732,000
H004	Head Clerk (BPS-16)	1	1	485,000		485,000
N029	Naib Tehsildar (BPS-14)	2	2	873,000		873,000
U019	Upper Division Clerk (BPS-14)	2	2	934,000		934,000
F016	Field Girdawar (BPS-11)	1	1	379,000		379,000
L093	Lower Division Clerk (BPS-11)	4	4	1,087,000		1,087,000
O003	Office Qanoongo (BPS-11)	1	1	349,000		349,000
W024	Wasil Baqi Nawees (BPS-11)	1	1	349,000		349,000
P021	Patwari (BPS-09)	13	13	2,026,000		2,026,000
D159	Driver (BPS-05)	1	1	165,000		165,000
C053	Chowkidar (BPS-02)	2	2	213,000		213,000
K047	Khakroob (BPS-02)	1	1	145,000		145,000
N006	Naib Qasid (BPS-02)	9	9	1,582,000		1,582,000
Z001	Zaid Patwari (BPS-02)	1	1	145,000		145,000
A01152	Personal pay			15,000	15,000	15,000
A01153	Special pay			701,000	701,000	1,001,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
RG1081	Assistant Commissioner Kharang				
A012	TOTAL ALLOWANCES		7,485,000	7,687,000	20,066,000
A012-1	TOTAL REGULAR ALLOWANCES		6,141,000	6,141,000	18,520,000
A01202	House rent Allowance		611,000	611,000	828,000
A01203	Conveyance allowance		801,000	801,000	1,100,000
A01207	Washing Allowance		8,000	8,000	16,000
A01208	Dress Allowance		8,000	8,000	14,000
A0120D	Integrated Allowance		4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		132,000	132,000	
A0120Q	Fixed Daily Allowance		145,000	145,000	1,542,000
A01210	Risk Allowance		107,000	107,000	331,000
A01211	Hill allowance		35,000	35,000	43,000
A01217	Medical allowance		583,000	583,000	747,000
A0122M	Ad-hoc Relief Allowance-2016		555,000	555,000	8,219,000
A0122Y	Ad-hoc Relief Allowance 2017		744,000	744,000	1,044,000
A0123E	Executive Allowance		547,000	547,000	836,000
A0123G	Ad-hoc Relief Allowance-2018		744,000	744,000	1,044,000
A0123P	Ad-hoc Relief Allowance 2019		853,000	853,000	1,214,000
A0123X	Ad-hoc Relief Allowance 2020				1,538,000
A01250	Incentive Allowance		264,000	264,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,344,000	1,546,000	1,546,000
A01277	Contingent paid staff		1,344,000	1,546,000	1,546,000
001	Contingent Paid Staff		1,344,000	1,546,000	1,546,000
A03	TOTAL OPERATING EXPENSES		2,673,000	6,150,000	2,808,000
A032	TOTAL COMMUNICATIONS		90,000	90,000	90,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		80,000	80,000	80,000
001	Telephone and Trunk Calls			80,000	80,000
A033	TOTAL UTILITIES		599,000	599,000	599,000
A03303	Electricity		80,000	80,000	80,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
RG1081	Assistant Commissioner Kharang				
001	Electricity		80,000	80,000	
A03304	Hot and cold weather charges	519,000	519,000	519,000	
001	Hot and Cold Weather Charges		519,000		
003	Gilgit-Baltistan Weather Charges	519,000		519,000	
A038	TOTAL TRAVEL & TRANSPORTATION	1,374,000	1,374,000	1,509,000	
A03805	Travelling allowance	646,000	646,000	710,000	
001	Travelling Allowance		646,000	710,000	
A03806	Transportation of Goods (Govt.)	10,000	10,000	10,000	
001	Transportation of Goods	10,000	10,000	10,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	713,000	713,000	784,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	713,000	713,000	784,000	
A03808	Conveyance charges (Govt.)	5,000	5,000	5,000	
A039	TOTAL GENERAL	610,000	4,087,000	610,000	
A03901	Stationery	130,000	130,000	130,000	
001	Stationery		130,000	130,000	
A03902	Printing and publication	15,000	15,000	15,000	
A03905	Newspapers periodicals and books	20,000	20,000	20,000	
001	Newspapers, Periodicals and Books	20,000	20,000	20,000	
A03906	Uniforms and protective clothing	8,000	8,000	8,000	
001	Uniforms and Protective Clothing	8,000	8,000	8,000	
A03970	Others	437,000	3,914,000	437,000	
001	Others	437,000	3,914,000	437,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		273,000		
A041	TOTAL PENSION		273,000		
A04114	Superannuation Encashment of L.P.R		273,000		
001	SUPERANNUATION ENCASHMENT OF L.P.R		273,000		
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L		1,200,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
RG1081 Assistant Commissioner Kharman					
A052 TOTAL GRANTS DOMESTIC			1,200,000		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			574,000	574,000	624,000
A130 TOTAL TRANSPORT			504,000	504,000	554,000
A13001 Transport			504,000	504,000	554,000
001 Transport			504,000	504,000	554,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	35,000	35,000
A13101 Machinery and Equipment			35,000	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			35,000	35,000	35,000
A13201 Furniture and Fixtures			35,000	35,000	35,000
001 Furniture and Fixture			35,000	35,000	35,000
Assistant Commissioner Kharman			22,003,000	27,155,000	35,715,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
RG1705	Station Fire Officer Kharman					
A01	TOTAL EMPLOYEES RELATED EXPENSES			1,901,000	1,926,000	2,889,000
A011	TOTAL PAY	2	2	1,283,000	1,283,000	1,646,000
A011-1	TOTAL PAY OF OFFICERS	1	1	511,000	511,000	704,000
A01101	Total Basic Pay	1	1	451,000	451,000	644,000
S110	Station Fire Officer (BPS-16)	1	1	451,000		644,000
A01103	Special pay			60,000	60,000	60,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	772,000	772,000	942,000
A01151	Total Pay of Other Staff	6	6	708,000	708,000	817,000
L093	Lower Division Clerk (BPS-11)	1	1	126,000		131,000
L043	Leading Fireman (BPS-10)	1	1	140,000		127,000
D159	Driver (BPS-05)	1	1	111,000		162,000
F022	Fire Man (BPS-05)	2	2	231,000		282,000
N012	Naib Qasid/Chowkidar (BPS-01)	1	1	100,000		115,000
A01153	Special pay			64,000	64,000	125,000
A012	TOTAL ALLOWANCES			618,000	643,000	1,243,000
A012-1	TOTAL REGULAR ALLOWANCES			450,000	450,000	1,050,000
A01202	House rent Allowance			70,000	70,000	170,000
A01203	Conveyance allowance			90,000	90,000	137,000
A0120D	Integrated Allowance			2,000	2,000	8,000
A01211	Hill allowance			5,000	5,000	9,000
A01217	Medical allowance			73,000	73,000	126,000
A0122M	Ad-hoc Relief Allowance-2016			41,000	41,000	106,000
A0122Y	Ad-hoc Relief Allowance 2017			53,000	53,000	112,000
A0123G	Ad-hoc Relief Allowance-2018			53,000	53,000	112,000
A0123P	Ad-hoc Relief Allowance 2019			63,000	63,000	135,000
A0123X	Ad-hoc Relief Allowance 2020					135,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022			
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
RG1705 Station Fire Officer Kharman					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			168,000	193,000	193,000
A01277 Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
001 Contingent Paid Staff			168,000	193,000	193,000
A03 TOTAL OPERATING EXPENSES			311,000	311,000	326,000
A032 TOTAL COMMUNICATIONS			11,000	11,000	11,000
A03201 Postage and telegraph			1,000	1,000	1,000
A03202 Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Telephone and Trunk Calls				10,000	10,000
A033 TOTAL UTILITIES			60,000	60,000	60,000
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Electricity				10,000	10,000
A03304 Hot and cold weather charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Hot and Cold Weather Charges				50,000	
003 Gilgit-Baltistan Weather Charges			50,000		50,000
A038 TOTAL TRAVEL & TRANSPORTATION			150,000	150,000	165,000
A03805 Travelling allowance			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Travelling Allowance				50,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			100,000	100,000	110,000
A039 TOTAL GENERAL			90,000	90,000	90,000
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery				50,000	50,000
A03902 Printing and publication			10,000	10,000	10,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
RG1705	Station Fire Officer Kharmang				
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		175,000	175,000	175,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		75,000	75,000	75,000
A09601	Purchase of Plant and Machinery		75,000	75,000	75,000
001	Purchase of Plant & Machinery		75,000	75,000	75,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		100,000	100,000	100,000
A09701	Purchase of Furniture and Fixture		100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		70,000	70,000	75,000
A130	TOTAL TRANSPORT		50,000	50,000	55,000
A13001	Transport		50,000	50,000	55,000
001	Transport		50,000	50,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000
A13101	Machinery and Equipment		10,000	10,000	10,000
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	10,000
A13201	Furniture and Fixtures		10,000	10,000	10,000
001	Furniture and Fixture			10,000	10,000
Station Fire Officer Kharmang			2,457,000	2,482,000	3,465,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1001	Deputy Commissioner Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>24,316,000</u>	<u>24,585,000</u>	<u>29,470,000</u>
A011	TOTAL PAY	43	43	<u>13,710,000</u>	<u>13,710,000</u>	<u>15,533,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>4,374,000</u>	<u>4,374,000</u>	<u>4,767,000</u>
A01101	Total Basic Pay	7	7	<u>4,007,000</u>	<u>4,007,000</u>	<u>4,362,000</u>
D040	Deputy Commissioner (BPS-18)	1	1	596,000		650,000
A036	Administrative Officer (BPS-17)	1	1	688,000		682,000
A081	Assistant Commissioner (Imp) (BPS-17)	1	1	715,000		737,000
S147	Superintendent (BPS-17)	1	1	662,000		709,000
A137	Assistant Protocol Officer (BPS-16)	1	1	193,000		327,000
S116	Stenographer (BPS-16)	1	1	636,000		674,000
T029	Tehsildar (Sub Division Gamba) (BPS-16)	1	1	517,000		583,000
A01103	Special pay			367,000	367,000	405,000
A011-2	TOTAL PAY OF OTHER STAFF	36	36	<u>9,336,000</u>	<u>9,336,000</u>	<u>10,766,000</u>
A01151	Total Pay of Other Staff	36	36	<u>8,529,000</u>	<u>8,529,000</u>	<u>9,642,000</u>
A009	Accountant (BPS-16)	1	1	495,000		528,000
A070	Assistant (Budget & Accounts) (BPS-16)	1	1	530,000		564,000
C076	Computer Networking Administrator (BPS-15)	1	1	200,000		413,000
N030	Naib Tehsildar (Sub Division Gamba) (BPS-14)	1	1	197,000		217,000
U019	Upper Division Clerk (BPS-14)	5	5	1,612,000		1,732,000
A107	Assistant District Kanoonqo (BPS-11)	1	1	428,000		452,000
L093	Lower Division Clerk (BPS-11)	5	5	1,504,000		1,605,000
C062	Civil Defense Instructor (BPS-08)	1	1	106,000		205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1001	Deputy Commissioner Skardu					
D159	Driver	(BPS-05)	2	181,000		384,000
M027	Mechanic	(BPS-05)	1	127,000		234,000
S126	Store Keeper Civil Defense	(BPS-05)	1	302,000		312,000
Q002	Qasid	(BPS-03)	1	259,000		272,000
C053	Chowkidar	(BPS-02)	2	336,000		354,000
C110	Cook	(BPS-02)	1	172,000		181,000
G006	Gardener	(BPS-02)	1	172,000		181,000
N006	Naib Qasid	(BPS-02)	8	1,365,000		1,440,000
S167	Sweeper	(BPS-02)	3	543,000		568,000
A01152	Personal pay			34,000	34,000	33,000
A01153	Special pay			773,000	773,000	1,091,000
A012	TOTAL ALLOWANCES			10,606,000	10,875,000	13,937,000
A012-1	TOTAL REGULAR ALLOWANCES			9,430,000	9,430,000	12,585,000
A01202	House rent Allowance			797,000	797,000	1,001,000
A01203	Conveyance allowance			1,019,000	1,019,000	1,382,000
A01204	Sumptuary Allowance			2,000	2,000	2,000
A01207	Washing Allowance			9,000	9,000	24,000
A01208	Dress Allowance			21,000	21,000	35,000
A0120D	Integrated Allowance			22,000	22,000	18,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			129,000	129,000	120,000
A0120Q	Fixed Daily Allowance			433,000	433,000	432,000
A0120R	Prison Allowance			241,000	241,000	240,000
A01210	Risk Allowance			295,000	295,000	295,000
A01211	Hill allowance			35,000	35,000	41,000
A01217	Medical allowance			686,000	686,000	830,000
A0122M	Ad-hoc Relief Allowance-2016			834,000	834,000	1,010,000
A0122Y	Ad-hoc Relief Allowance 2017			1,112,000	1,112,000	1,320,000
A01238	Charge allowance			2,000	2,000	
A0123E	Executive Allowance			1,237,000	1,237,000	897,000
A0123G	Ad-hoc Relief Allowance-2018			1,112,000	1,112,000	1,320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SD1001	Deputy Commissioner Skardu				
A0123P	Ad-hoc Relief Allowance 2019		1,195,000	1,195,000	1,460,000
A0123X	Ad-hoc Relief Allowance 2020				1,910,000
A01243	Special travelling allowance		113,000	113,000	113,000
A01260	RATION ALLOWANCE		13,000	13,000	12,000
A01270	Other		<u>123,000</u>	<u>123,000</u>	<u>123,000</u>
001	Others			123,000	
002	Others-(Ex. Rulers)		123,000		123,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,176,000</u>	<u>1,445,000</u>	<u>1,352,000</u>
A01274	Medical charges			93,000	
A01277	Contingent paid staff		<u>1,176,000</u>	<u>1,352,000</u>	<u>1,352,000</u>
001	Contingent Paid Staff		1,176,000	1,352,000	1,352,000
A03	TOTAL OPERATING EXPENSES		<u>7,624,000</u>	<u>96,431,000</u>	<u>13,036,000</u>
A032	TOTAL COMMUNICATIONS		<u>438,000</u>	<u>458,000</u>	<u>438,000</u>
A03201	Postage and telegraph		20,000	40,000	20,000
A03202	Telephone and trunk call		<u>418,000</u>	<u>418,000</u>	<u>418,000</u>
001	Telephone and Trunk Calls			418,000	418,000
A033	TOTAL UTILITIES		<u>968,000</u>	<u>968,000</u>	<u>968,000</u>
A03303	Electricity		<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Electricity			333,000	333,000
A03304	Hot and cold weather charges		<u>635,000</u>	<u>635,000</u>	<u>635,000</u>
001	Hot and Cold Weather Charges			635,000	635,000
003	Gilgit-Baltistan Weather Charges		635,000		635,000
A034	TOTAL OCCUPANCY COSTS		<u>201,000</u>	<u>4,290,000</u>	<u>201,000</u>
A03402	Rent for office building		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Rent for Office Building		200,000	200,000	200,000
A03410	Security		<u>1,000</u>	<u>4,090,000</u>	<u>1,000</u>
001	Security			4,090,000	
002	Internal Security Allowance		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SD1001	Deputy Commissioner Skardu				
A036	TOTAL MOTOR VEHICLES		1,000	1,000	1,000
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		4,308,000	7,958,000	4,720,000
A03805	Travelling allowance		<u>1,568,000</u>	<u>3,072,000</u>	<u>1,724,000</u>
001	Travelling Allowance			3,072,000	1,724,000
A03806	Transportation of Goods (Govt.)		<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001	Transportation of Goods		150,000	200,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>2,565,000</u>	<u>4,661,000</u>	<u>2,821,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		2,565,000	4,661,000	2,821,000
A03808	Conveyance charges (Govt.)		25,000	25,000	25,000
A039	TOTAL GENERAL		1,708,000	82,756,000	6,708,000
A03901	Stationery		<u>428,000</u>	<u>778,000</u>	<u>428,000</u>
001	Stationery			778,000	428,000
A03902	Printing and publication		50,000	200,000	50,000
A03904	Hire of Vehicles		1,000	1,000	1,000
A03905	Newspapers periodicals and books		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03906	Uniforms and protective clothing		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Uniforms and Protective Clothing		80,000	80,000	80,000
A03907	Advertising & Publicity			<u>50,000</u>	
001	ADVERTISING & PUBLICITY			50,000	
A03918	Exhibitions fairs and other national celebrations		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations		50,000	50,000	50,000
A03921	Unforeseen exp.for disaster preparedness & relief				<u>5,000,000</u>
002	Relief Work On Demand				2,500,000
003	Disaster Mitigation Work				2,500,000
A03963	Feeding Diet Food Charges			<u>200,000</u>	
001	Feeding/Diet/Food Charges			200,000	
A03970	Others		<u>1,074,000</u>	<u>81,372,000</u>	<u>1,074,000</u>
001	Others		1,074,000	81,372,000	1,074,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SD1001 Deputy Commissioner Skardu					
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>302,000</u>	
A041 TOTAL PENSION				<u>302,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>302,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				302,000	
A06 TOTAL TRANSFERS			<u>760,000</u>	<u>1,565,000</u>	<u>760,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>760,000</u>	<u>1,565,000</u>	<u>760,000</u>
A06301 Entertainments & Gifts			<u>760,000</u>	<u>1,565,000</u>	<u>760,000</u>
001 Entertainments & Gifts				1,565,000	760,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>400,000</u>	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				<u>200,000</u>	
A09601 Purchase of Plant and Machinery				<u>200,000</u>	
001 Purchase of Plant & Machinery				200,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>200,000</u>	
A09701 Purchase of Furniture and Fixture				200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>862,000</u>	<u>2,167,000</u>	<u>942,000</u>
A130 TOTAL TRANSPORT			<u>808,000</u>	<u>2,058,000</u>	<u>888,000</u>
A13001 Transport			<u>808,000</u>	<u>2,058,000</u>	<u>888,000</u>
001 Transport			808,000	2,058,000	888,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SD1001 Deputy Commissioner Skardu					
A13101 Machinery and Equipment		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001 Machinery and Equipment		27,000	27,000	27,000	27,000
A132 TOTAL FURNITURE AND FIXTURE		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13201 Furniture and Fixtures		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001 Furniture and Fixture			27,000	27,000	27,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>55,000</u>	
A13370 Others				<u>55,000</u>	
001 Others - Repair and Maintenance of Building & Structures				55,000	
Deputy Commissioner Skardu		33,562,000	125,450,000	44,208,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1002	Station Fire Officer Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			9,629,000	9,654,000	11,131,000
A011	TOTAL PAY	23	23	5,932,000	5,932,000	6,428,000
A011-1	TOTAL PAY OF OFFICERS	1	1	509,000	509,000	541,000
A01101	Total Basic Pay	1	1	459,000	459,000	492,000
F023	Firefighting Officer (BPS-16)	1	1	459,000		492,000
A01103	Special pay			50,000	50,000	49,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	5,423,000	5,423,000	5,887,000
A01151	Total Pay of Other Staff	22	22	4,876,000	4,876,000	5,285,000
U019	Upper Division Clerk (BPS-14)	1	1	224,000		245,000
L043	Leading Fireman (BPS-10)	4	4	1,181,000		1,256,000
D159	Driver (BPS-05)	3	3	835,000		912,000
F022	Fire Man (BPS-05)	8	8	1,686,000		1,870,000
C053	Chowkidar (BPS-02)	3	3	505,000		533,000
N006	Naib Qasid (BPS-02)	2	2	282,000		297,000
S167	Sweeper (BPS-01)	1	1	163,000		172,000
A01153	Special pay			547,000	547,000	602,000
A012	TOTAL ALLOWANCES			3,697,000	3,722,000	4,703,000
A012-1	TOTAL REGULAR ALLOWANCES			3,529,000	3,529,000	4,510,000
A01202	House rent Allowance			409,000	409,000	426,000
A01203	Conveyance allowance			548,000	548,000	571,000
A01207	Washing Allowance			16,000	16,000	21,000
A01208	Dress Allowance			7,000	7,000	7,000
A01211	Hill allowance			26,000	26,000	26,000
A01217	Medical allowance			396,000	396,000	414,000
A0122M	Ad-hoc Relief Allowance-2016			416,000	416,000	429,000
A0122Y	Ad-hoc Relief Allowance 2017			535,000	535,000	554,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SD1002	Station Fire Officer Skardu				
A0123G	Ad-hoc Relief Allowance-2018		535,000	535,000	554,000
A0123P	Ad-hoc Relief Allowance 2019		641,000	641,000	670,000
A0123X	Ad-hoc Relief Allowance 2020				838,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		168,000	193,000	193,000
A01277	Contingent paid staff		<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
001	Contingent Paid Staff		168,000	193,000	193,000
A03	TOTAL OPERATING EXPENSES		1,480,000	1,480,000	1,543,000
A032	TOTAL COMMUNICATIONS		50,000	50,000	50,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			40,000	40,000
A033	TOTAL UTILITIES		350,000	350,000	350,000
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000
A03304	Hot and cold weather charges		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Hot and Cold Weather Charges			300,000	300,000
003	Gilgit-Baltistan Weather Charges		300,000		300,000
A034	TOTAL OCCUPANCY COSTS		80,000	80,000	80,000
A03402	Rent for office building		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Rent for Office Building		80,000	80,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		661,000	661,000	724,000
A03805	Travelling allowance		<u>215,000</u>	<u>215,000</u>	<u>236,000</u>
001	Travelling Allowance			215,000	236,000
A03806	Transportation of Goods (Govt.)		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods		10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>428,000</u>	<u>428,000</u>	<u>470,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SD1002	Station Fire Officer Skardu				
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		428,000	428,000	470,000
A03808	Conveyance charges (Govt.)		8,000	8,000	8,000
A039	TOTAL GENERAL		339,000	339,000	339,000
A03901	Stationery		60,000	60,000	60,000
001	Stationery			60,000	60,000
A03902	Printing and publication		8,000	8,000	8,000
A03905	Newspapers periodicals and books		1,000	1,000	1,000
001	Newspapers, Periodicals and Books		1,000	1,000	1,000
A03906	Uniforms and protective clothing		120,000	120,000	120,000
001	Uniforms and Protective Clothing		120,000	120,000	120,000
A03970	Others		150,000	150,000	150,000
001	Others		150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		383,000	383,000	416,000
A130	TOTAL TRANSPORT		333,000	333,000	366,000
A13001	Transport		333,000	333,000	366,000
001	Transport		333,000	333,000	366,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	25,000	25,000
A13101	Machinery and Equipment		25,000	25,000	25,000
001	Machinery and Equipment		25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000	25,000
A13201	Furniture and Fixtures		25,000	25,000	25,000
001	Furniture and Fixture		25,000	25,000	25,000
Station Fire Officer Skardu			11,492,000	11,517,000	13,090,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1003	Additional Deputy Commissioner Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>4,095,000</u>	<u>4,196,000</u>	<u>5,578,000</u>
A011	TOTAL PAY	<u>5</u>	<u>5</u>	<u>1,900,000</u>	<u>1,900,000</u>	<u>2,233,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>958,000</u>	<u>958,000</u>	<u>1,270,000</u>
A01101	Total Basic Pay	<u>2</u>	<u>2</u>	<u>888,000</u>	<u>888,000</u>	<u>1,218,000</u>
A025	Additional Deputy Commissioner	(BPS-18)	1	475,000		692,000
S147	Superintendent	(BPS-17)	1	413,000		526,000
A01103	Special pay			70,000	70,000	52,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>942,000</u>	<u>942,000</u>	<u>963,000</u>
A01151	Total Pay of Other Staff		<u>3</u>	<u>856,000</u>	<u>856,000</u>	<u>877,000</u>
S117	Stenotypist	(BPS-14)	1	354,000		343,000
L093	Lower Division Clerk	(BPS-11)	1	254,000		272,000
N006	Naib Qasid	(BPS-02)	1	248,000		262,000
A01153	Special pay			86,000	86,000	86,000
A012	TOTAL ALLOWANCES			<u>2,195,000</u>	<u>2,296,000</u>	<u>3,345,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,523,000</u>	<u>1,523,000</u>	<u>2,572,000</u>
A01202	House rent Allowance			93,000	93,000	172,000
A01203	Conveyance allowance			150,000	150,000	210,000
A0120D	Integrated Allowance					4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			96,000	96,000	132,000
A01211	Hill allowance			4,000	4,000	4,000
A01217	Medical allowance			93,000	93,000	102,000
A0122M	Ad-hoc Relief Allowance-2016			104,000	104,000	157,000
A0122Y	Ad-hoc Relief Allowance 2017			151,000	151,000	214,000
A0123E	Executive Allowance			547,000	547,000	961,000
A0123G	Ad-hoc Relief Allowance-2018			151,000	151,000	214,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SD1003	Additional Deputy Commissioner Skardu				
A0123P	Ad-hoc Relief Allowance 2019		134,000	134,000	158,000
A0123X	Ad-hoc Relief Allowance 2020				244,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		672,000	773,000	773,000
A01277	Contingent paid staff		<u>672,000</u>	<u>773,000</u>	<u>773,000</u>
001	Contingent Paid Staff		672,000	773,000	773,000
A03	TOTAL OPERATING EXPENSES		1,334,000	7,553,000	1,423,000
A032	TOTAL COMMUNICATIONS		60,000	60,000	60,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000
A033	TOTAL UTILITIES		110,000	110,000	110,000
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000
A03304	Hot and cold weather charges		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges			100,000	100,000
003	Gilgit-Baltistan Weather Charges		100,000		100,000
A034	TOTAL OCCUPANCY COSTS		25,000	25,000	25,000
A03402	Rent for office building		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Rent for Office Building		25,000	25,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		903,000	1,550,000	992,000
A03805	Travelling allowance		<u>428,000</u>	<u>1,075,000</u>	<u>470,000</u>
001	Travelling Allowance			1,075,000	470,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		475,000	475,000	522,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SD1003 Additional Deputy Commissioner Skardu					
A039 TOTAL GENERAL			236,000	5,808,000	236,000
A03901 Stationery			80,000	80,000	80,000
001 Stationery				80,000	80,000
A03902 Printing and publication			1,000	1,000	1,000
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
A03970 Others			130,000	5,702,000	130,000
001 Others			130,000	5,702,000	130,000
A13 TOTAL REPAIRS AND MAINTENANCE			350,000	350,000	378,000
A130 TOTAL TRANSPORT			280,000	280,000	308,000
A13001 Transport			280,000	280,000	308,000
001 Transport			280,000	280,000	308,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	35,000	35,000
A13101 Machinery and Equipment			35,000	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			35,000	35,000	35,000
A13201 Furniture and Fixtures			35,000	35,000	35,000
001 Furniture and Fixture				35,000	35,000
Additional Deputy Commissioner Skardu			5,779,000	12,099,000	7,379,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1005	Assistant Commissioner Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>29,355,000</u>	<u>29,506,000</u>	<u>33,985,000</u>
A011	TOTAL PAY	<u>79</u>	<u>79</u>	<u>17,111,000</u>	<u>17,111,000</u>	<u>17,111,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>834,000</u>	<u>834,000</u>	<u>834,000</u>
A01101	Total Basic Pay	<u>3</u>	<u>3</u>	<u>773,000</u>	<u>773,000</u>	<u>773,000</u>
A080	Assistant Commissioner (BPS-17)	1	1	527,000		527,000
T025	Tehsildar (BPS-16)	2	2	246,000		246,000
A01103	Special pay			61,000	61,000	61,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>76</u>	<u>76</u>	<u>16,277,000</u>	<u>16,277,000</u>	<u>16,277,000</u>
A01151	Total Pay of Other Staff	<u>76</u>	<u>76</u>	<u>14,679,000</u>	<u>14,679,000</u>	<u>14,679,000</u>
H004	Head Clerk (BPS-16)	1	1	317,000		317,000
D144	District Qanoonqo (BPS-14)	1	1	429,000		429,000
N029	Naib Tehsildar (BPS-14)	2	2	456,000		456,000
U019	Upper Division Clerk (BPS-14)	1	1	387,000		387,000
A138	Assistant Qanoonqo (BPS-11)	1	1	193,000		193,000
F020	Field Qanoongo (BPS-11)	2	2	386,000		386,000
L093	Lower Division Clerk (BPS-11)	9	9	2,178,000		2,178,000
O003	Office Qanoongo (BPS-11)	1	1	585,000		585,000
W024	Wasil Baqi Nawees (BPS-11)	1	1	377,000		377,000
P021	Patwari (BPS-09)	10	10	2,177,000		2,177,000
R017	Record Keeper (BPS-07)	1	1	141,000		141,000
D159	Driver (BPS-05)	1	1	310,000		310,000
Q002	Qasid (BPS-03)	1	1	250,000		250,000
A142	Assistant Record Keeper (BPS-02)	1	1	250,000		250,000
F011	Ferry man (BPS-02)	12	12	1,702,000		1,702,000
N006	Naib Qasid (BPS-02)	25	25	3,855,000		3,855,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1005	Assistant Commissioner Skardu					
S167	Sweeper	(BPS-02)	1	1	9,000	9,000
C056	Chowkidar/Cook	(BPS-01)	2	2	195,000	195,000
N006	Naib Qasid	(BPS-01)	2	2	369,000	369,000
S167	Sweeper	(BPS-01)	1	1	113,000	113,000
A01152	Personal pay			46,000	46,000	46,000
A01153	Special pay			1,552,000	1,552,000	1,552,000
A012	TOTAL ALLOWANCES			12,244,000	12,395,000	16,874,000
A012-1	TOTAL REGULAR ALLOWANCES			11,236,000	11,236,000	15,715,000
A01202	House rent Allowance			1,117,000	1,117,000	1,244,000
A01203	Conveyance allowance			1,610,000	1,610,000	1,691,000
A0120D	Integrated Allowance			80,000	80,000	88,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			103,000	103,000	132,000
A0120Q	Fixed Daily Allowance			433,000	433,000	1,169,000
A01210	Risk Allowance			287,000	287,000	302,000
A01211	Hill allowance			74,000	74,000	76,000
A01217	Medical allowance			1,157,000	1,157,000	1,444,000
A0122M	Ad-hoc Relief Allowance-2016			1,136,000	1,136,000	1,181,000
A0122Y	Ad-hoc Relief Allowance 2017			1,478,000	1,478,000	1,552,000
A0123E	Executive Allowance			547,000	547,000	1,002,000
A0123G	Ad-hoc Relief Allowance-2018			1,478,000	1,478,000	1,696,000
A0123P	Ad-hoc Relief Allowance 2019			1,736,000	1,736,000	1,828,000
A0123X	Ad-hoc Relief Allowance 2020					2,310,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,008,000	1,159,000	1,159,000
A01277	Contingent paid staff			1,008,000	1,159,000	1,159,000
001	Contingent Paid Staff			1,008,000	1,159,000	1,159,000
A03	TOTAL OPERATING EXPENSES			4,031,000	14,001,000	4,204,000
A032	TOTAL COMMUNICATIONS			164,000	164,000	164,000
A03201	Postage and telegraph			14,000	14,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SD1005	Assistant Commissioner Skardu				
A03202	Telephone and trunk call		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			150,000	150,000
A033	TOTAL UTILITIES		<u>1,203,000</u>	<u>1,203,000</u>	<u>1,203,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity			150,000	150,000
A03304	Hot and cold weather charges		<u>1,053,000</u>	<u>1,053,000</u>	<u>1,053,000</u>
001	Hot and Cold Weather Charges			1,053,000	1,053,000
003	Gilgit-Baltistan Weather Charges		1,053,000		1,053,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for office building		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building		100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,789,000</u>	<u>4,392,000</u>	<u>1,962,000</u>
A03805	Travelling allowance		<u>884,000</u>	<u>2,687,000</u>	<u>972,000</u>
001	Travelling Allowance			2,687,000	972,000
A03806	Transportation of Goods (Govt.)		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Transportation of Goods		40,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>855,000</u>	<u>1,655,000</u>	<u>940,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		855,000	1,655,000	940,000
A03808	Conveyance charges (Govt.)		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>775,000</u>	<u>8,142,000</u>	<u>775,000</u>
A03901	Stationery		<u>230,000</u>	<u>530,000</u>	<u>230,000</u>
001	Stationery			530,000	230,000
A03902	Printing and publication		45,000	95,000	45,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03906	Uniforms and protective clothing		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03970	Others		<u>475,000</u>	<u>7,492,000</u>	<u>475,000</u>
001	Others		475,000	7,492,000	475,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SD1005 Assistant Commissioner Skardu					
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				297,000	
A041 TOTAL PENSION				297,000	
A04114 Superannuation Encashment of L.P.R				297,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				297,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				700,000	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				350,000	
A09601 Purchase of Plant and Machinery				350,000	
001 Purchase of Plant & Machinery				350,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				350,000	
A09701 Purchase of Furniture and Fixture				350,000	
A13 TOTAL REPAIRS AND MAINTENANCE			594,000	1,444,000	644,000
A130 TOTAL TRANSPORT			504,000	1,354,000	554,000
A13001 Transport			504,000	1,354,000	554,000
001 Transport			504,000	1,354,000	554,000
A131 TOTAL MACHINERY AND EQUIPMENT			45,000	45,000	45,000
A13101 Machinery and Equipment			45,000	45,000	45,000
001 Machinery and Equipment			45,000	45,000	45,000
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			45,000	45,000	45,000

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		NUMBER OF POSTS	BUDGET	REVISED	BUDGET
			ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SD1005	Assistant Commissioner Skardu				
			33,980,000	45,948,000	38,833,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1103	Commissioner Baltistan Division Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>27,158,000</u>	<u>27,310,000</u>	<u>30,215,000</u>
A011	TOTAL PAY	62	62	<u>16,459,000</u>	<u>16,459,000</u>	<u>16,218,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>6,602,000</u>	<u>6,602,000</u>	<u>5,134,000</u>
A01101	Total Basic Pay	12	12	<u>6,243,000</u>	<u>6,243,000</u>	<u>4,910,000</u>
C073	Commissioner (BPS-19)	1	1	897,000		787,000
A024	Additional Commissioner (BPS-18)	1	1	412,000		446,000
A036	Administrative Officer (BPS-17)	1	1	329,000		737,000
A080	Assistant Commissioner (BPS-17)	2	2	841,000		461,000
D020	Data Base Manager (BPS-17)	1	1	329,000		329,000
R030	Research Officer (M&E) (BPS-17)	1	1	329,000		329,000
S147	Superintendent (BPS-17)	3	3	2,017,000		709,000
S177	System Analyst (BPS-17)	1	1	329,000		329,000
P054	Private Secretary (BPS-16)	1	1	760,000		783,000
A01103	Special pay			359,000	359,000	224,000
A011-2	TOTAL PAY OF OTHER STAFF	50	50	<u>9,857,000</u>	<u>9,857,000</u>	<u>11,084,000</u>
A01151	Total Pay of Other Staff	50	50	<u>9,022,000</u>	<u>9,022,000</u>	<u>10,104,000</u>
A009	Accountant (BPS-16)	1	1	317,000		317,000
A068	Assistant (BPS-16)	1	1	353,000		382,000
C080	Computer Operator/Data Entry Operator (BPS-15)	7	7	1,139,000		1,735,000
L088	Litigation Assistant (Reader) (BPS-14)	1	1	205,000		205,000
N029	Naib Tehsildar (BPS-14)	2	2	817,000		841,000
U019	Upper Division Clerk (BPS-14)	2	2	292,000		315,000
G016	Girdawar (BPS-11)	3	3	407,000		407,000
L093	Lower Division Clerk (BPS-11)	5	5	1,085,000		1,171,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1103	Commissioner Baltistan Division Skardu					
O004	Office Secretary	(BPS-11)	1	1	136,000	136,000
S125	Store Keeper	(BPS-07)	1	1	131,000	150,000
D159	Driver	(BPS-05)	8	8	1,412,000	1,666,000
S144	Summon Server	(BPS-02)	1	1	114,000	121,000
C110	Cook	(BPS-01)	1	1	135,000	142,000
N024	Naib Qasid/Mali/Cook/Chowkidar/Sweeper	(BPS-01)	16	16	2,479,000	2,516,000
A01153	Special pay			835,000	835,000	980,000
A012	TOTAL ALLOWANCES			10,699,000	10,851,000	13,997,000
A012-1	TOTAL REGULAR ALLOWANCES			10,363,000	10,363,000	13,611,000
A01202	House rent Allowance			997,000	997,000	998,000
A01203	Conveyance allowance			1,280,000	1,280,000	1,421,000
A0120D	Integrated Allowance			40,000	40,000	40,000
A0120Q	Fixed Daily Allowance			145,000	145,000	288,000
A01210	Risk Allowance			128,000	128,000	191,000
A01211	Hill allowance			49,000	49,000	257,000
A01217	Medical allowance			941,000	941,000	908,000
A0121N	Personal Allowance			8,000	8,000	7,000
A01226	Computer allowance			55,000	55,000	54,000
A0122M	Ad-hoc Relief Allowance-2016			933,000	933,000	1,011,000
A0122Y	Ad-hoc Relief Allowance 2017			1,265,000	1,265,000	1,335,000
A01235	Secretariat allowance			49,000	49,000	49,000
A0123E	Executive Allowance			1,928,000	1,928,000	2,930,000
A0123G	Ad-hoc Relief Allowance-2018			1,265,000	1,265,000	1,214,000
A0123P	Ad-hoc Relief Allowance 2019			1,280,000	1,280,000	1,510,000
A0123X	Ad-hoc Relief Allowance 2020					1,398,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			336,000	488,000	386,000
A01274	Medical charges				102,000	
A01277	Contingent paid staff			336,000	386,000	386,000
001	Contingent Paid Staff			336,000	386,000	386,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SD1103	Commissioner Baltistan Division Skardu				
A03	TOTAL OPERATING EXPENSES		5,485,000	11,335,000	15,788,000
A032	TOTAL COMMUNICATIONS		430,000	450,000	430,000
A03201	Postage and telegraph		50,000	70,000	50,000
A03202	Telephone and trunk call		<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Telephone and Trunk Calls			380,000	380,000
A033	TOTAL UTILITIES		985,000	1,085,000	985,000
A03303	Electricity		<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001	Electricity			300,000	200,000
A03304	Hot and cold weather charges		<u>785,000</u>	<u>785,000</u>	<u>785,000</u>
001	Hot and Cold Weather Charges			785,000	785,000
003	Gilgit-Baltistan Weather Charges		785,000		785,000
A036	TOTAL MOTOR VEHICLES		1,000	44,000	1,000
A03603	Registration		1,000	44,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		3,061,000	4,436,000	3,364,000
A03805	Travelling allowance		<u>1,425,000</u>	<u>2,300,000</u>	<u>1,567,000</u>
001	Travelling Allowance			2,300,000	1,567,000
A03806	Transportation of Goods (Govt.)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods		1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,615,000</u>	<u>2,115,000</u>	<u>1,776,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,615,000	2,115,000	1,776,000
A03808	Conveyance charges (Govt.)		20,000	20,000	20,000
A039	TOTAL GENERAL		1,008,000	5,320,000	11,008,000
A03901	Stationery		<u>380,000</u>	<u>560,000</u>	<u>380,000</u>
001	Stationery			560,000	380,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SD1103 Commissioner Baltistan Division Skardu					
A03906 Uniforms and protective clothing		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
001 Uniforms and Protective Clothing		25,000	25,000	25,000	
A03918 Exhibitions fairs and other national celebrations		<u>30,000</u>	<u>326,000</u>	<u>30,000</u>	
001 Exhibitions, Fairs and other National Celebrations		30,000	326,000	30,000	
A03921 Unforeseen exp.for disaster preparedness & relief					<u>10,000,000</u>
002 Relief Work On Demand					5,000,000
003 Disaster Mitigation Work					5,000,000
A03963 Feeding Diet Food Charges			<u>30,000</u>		
001 Feeding/Diet/Food Charges			30,000		
A03970 Others		<u>523,000</u>	<u>4,329,000</u>	<u>523,000</u>	
001 Others		523,000	4,329,000	523,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>209,000</u>	
A041 TOTAL PENSION				<u>209,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>209,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				209,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>600,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	
A06 TOTAL TRANSFERS		<u>475,000</u>	<u>475,000</u>	<u>475,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS		<u>475,000</u>	<u>475,000</u>	<u>475,000</u>	
A06301 Entertainments & Gifts		<u>475,000</u>	<u>475,000</u>	<u>475,000</u>	
001 Entertainments & Gifts				475,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,052,000</u>	<u>1,652,000</u>	<u>1,151,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SD1103 Commissioner Baltistan Division Skardu					
A130 TOTAL TRANSPORT			998,000	1,498,000	1,097,000
A13001 Transport			998,000	1,498,000	1,097,000
001 Transport			998,000	1,498,000	1,097,000
A131 TOTAL MACHINERY AND EQUIPMENT			27,000	77,000	27,000
A13101 Machinery and Equipment			27,000	77,000	27,000
001 Machinery and Equipment			27,000	77,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			27,000	77,000	27,000
A13201 Furniture and Fixtures			27,000	77,000	27,000
001 Furniture and Fixture				77,000	27,000
Commissioner Baltistan Division Skardu			34,170,000	41,581,000	47,629,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1104	Rescue 1122 District Skardu					
S167	Sweeper	(BPS-01)	1	116,000		125,000
A01153	Special pay			2,397,000	2,397,000	2,416,000
A012	TOTAL ALLOWANCES			24,154,000	24,154,000	29,998,000
A012-1	TOTAL REGULAR ALLOWANCES			24,154,000	24,154,000	29,998,000
A01202	House rent Allowance			2,421,000	2,421,000	2,512,000
A01203	Conveyance allowance			3,318,000	3,318,000	3,547,000
A01208	Dress Allowance			1,599,000	1,599,000	1,627,000
A01211	Hill allowance			128,000	128,000	129,000
A01217	Medical allowance			2,003,000	2,003,000	2,049,000
A01226	Computer allowance			91,000	91,000	108,000
A0122M	Ad-hoc Relief Allowance-2016			1,772,000	1,772,000	1,928,000
A0122Y	Ad-hoc Relief Allowance 2017			2,440,000	2,440,000	2,693,000
A01239	Special allowance			5,056,000	5,056,000	5,579,000
A0123G	Ad-hoc Relief Allowance-2018			2,440,000	2,440,000	2,693,000
A0123P	Ad-hoc Relief Allowance 2019			2,886,000	2,886,000	3,151,000
A0123X	Ad-hoc Relief Allowance 2020					3,982,000
A03	TOTAL OPERATING EXPENSES			4,405,000	5,810,000	4,580,000
A032	TOTAL COMMUNICATIONS			45,000	105,000	45,000
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			40,000	100,000	40,000
001	Telephone and Trunk Calls			40,000	100,000	40,000
A033	TOTAL UTILITIES			1,790,000	1,890,000	1,790,000
A03303	Electricity			30,000	130,000	30,000
001	Electricity			30,000	130,000	30,000
A03304	Hot and cold weather charges			1,760,000	1,760,000	1,760,000
001	Hot and Cold Weather Charges				1,760,000	
003	Gilgit-Baltistan Weather Charges			1,760,000		1,760,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SD1104	Rescue 1122 District Skardu				
A038	TOTAL TRAVEL & TRANSPORTATION		1,750,000	2,575,000	1,925,000
A03805	Travelling allowance		150,000	400,000	165,000
001	Travelling Allowance		150,000	400,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,600,000	2,175,000	1,760,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,600,000	2,175,000	1,760,000
A039	TOTAL GENERAL		820,000	1,240,000	820,000
A03901	Stationery		150,000	150,000	150,000
001	Stationery		150,000	150,000	150,000
A03902	Printing and publication		30,000	30,000	30,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03918	Exhibitions fairs and other national celebrations		10,000	10,000	10,000
001	Exhibitions, Fairs and other National Celebrations		10,000	10,000	10,000
A03927	Purchase of drug and medicines		475,000	625,000	475,000
001	Purchase of Drugs and Medicines			625,000	
011	Purchase of Drugs, Medicines & Gases		475,000		475,000
A03970	Others		150,000	420,000	150,000
001	Others		150,000	420,000	150,000
A06	TOTAL TRANSFERS		20,000	20,000	20,000
A063	TOTAL ENTERTAINMENT & GIFTS		20,000	20,000	20,000
A06301	Entertainments & Gifts		20,000	20,000	20,000
001	Entertainments & Gifts		20,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE		735,000	2,335,000	805,000
A130	TOTAL TRANSPORT		700,000	2,300,000	770,000
A13001	Transport		700,000	2,300,000	770,000
001	Transport		700,000	2,300,000	770,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1104	Rescue 1122 District Skardu					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Rescue 1122 District Skardu				55,931,000	58,936,000	65,121,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1110	Assistant Commissioner Roundu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			10,619,000	10,770,000	14,096,000
A011	TOTAL PAY	24	24	5,792,000	5,792,000	6,969,000
A011-1	TOTAL PAY OF OFFICERS	2	2	882,000	882,000	831,000
A01101	Total Basic Pay	2	2	806,000	806,000	665,000
A080	Assistant Commissioner (BPS-17)	1	1	568,000		400,000
T025	Tehsildar (BPS-16)	1	1	238,000		265,000
A01103	Special pay			76,000	76,000	166,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	4,910,000	4,910,000	6,138,000
A01151	Total Pay of Other Staff	22	22	4,490,000	4,490,000	4,910,000
H004	Head Clerk (BPS-16)	1	1	240,000		447,000
D021	Data Entry Operator (BPS-15)	1	1	226,000		310,000
N029	Naib Tehsildar (BPS-14)	1	1	517,000		533,000
U019	Upper Division Clerk (BPS-14)	1	1	244,000		252,000
A034	ADK (BPS-11)	1	1	155,000		160,000
F020	Field Qanoongo (BPS-11)	1	1	155,000		160,000
L093	Lower Division Clerk (BPS-11)	1	1	178,000		188,000
O003	Office Qanoongo (BPS-11)	1	1	402,000		415,000
P021	Patwari (BPS-09)	4	4	846,000		872,000
D159	Driver (BPS-05)	1	1	163,000		168,000
C053	Chowkidar (BPS-02)	1	1	137,000		141,000
N006	Naib Qasid (BPS-02)	2	2	417,000		430,000
Q002	Qasid (BPS-02)	1	1	122,000		126,000
Z001	Zaid Patwari (BPS-02)	1	1	140,000		144,000
C053	Chowkidar (BPS-01)	1	1	137,000		141,000
K047	Khakroob (BPS-01)	1	1	137,000		141,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1110	Assistant Commissioner Roundu					
N006	Naib Qasid	(BPS-01)	2	274,000		282,000
A01153	Special pay			420,000	420,000	1,228,000
A012	TOTAL ALLOWANCES			4,827,000	4,978,000	7,127,000
A012-1	TOTAL REGULAR ALLOWANCES			3,819,000	3,819,000	5,968,000
A01202	House rent Allowance			349,000	349,000	486,000
A01203	Conveyance allowance			459,000	459,000	566,000
A01207	Washing Allowance			5,000	5,000	11,000
A01208	Dress Allowance			4,000	4,000	11,000
A0120D	Integrated Allowance			8,000	8,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			60,000	60,000	59,000
A0120Q	Fixed Daily Allowance			145,000	145,000	757,000
A01210	Risk Allowance			105,000	105,000	127,000
A01211	Hill allowance			22,000	22,000	28,000
A01217	Medical allowance			354,000	354,000	440,000
A01226	Computer allowance			10,000	10,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			340,000	340,000	537,000
A0122Y	Ad-hoc Relief Allowance 2017			457,000	457,000	537,000
A01235	Secretariat allowance					32,000
A0123E	Executive Allowance			547,000	547,000	392,000
A0123G	Ad-hoc Relief Allowance-2018			457,000	457,000	537,000
A0123P	Ad-hoc Relief Allowance 2019			497,000	497,000	615,000
A0123X	Ad-hoc Relief Allowance 2020					784,000
A01250	Incentive Allowance					20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,008,000	1,159,000	1,159,000
A01277	Contingent paid staff			1,008,000	1,159,000	1,159,000
001	Contingent Paid Staff			1,008,000	1,159,000	1,159,000
A03	TOTAL OPERATING EXPENSES			2,575,000	8,219,000	2,695,000
A032	TOTAL COMMUNICATIONS			130,000	130,000	130,000
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			120,000	120,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SD1110 Assistant Commissioner Roundu					
001 Telephone and Trunk Calls				120,000	120,000
A033 TOTAL UTILITIES			<u>324,000</u>	<u>360,000</u>	<u>324,000</u>
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Electricity				80,000	80,000
A03304 Hot and cold weather charges			<u>244,000</u>	<u>280,000</u>	<u>244,000</u>
001 Hot and Cold Weather Charges				280,000	
003 Gilgit-Baltistan Weather Charges			244,000		244,000
A034 TOTAL OCCUPANCY COSTS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03402 Rent for office building			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Rent for Office Building			35,000	35,000	35,000
A03403 Rent for residential building			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,237,000</u>	<u>1,587,000</u>	<u>1,357,000</u>
A03805 Travelling allowance			<u>599,000</u>	<u>749,000</u>	<u>658,000</u>
001 Travelling Allowance				749,000	658,000
A03806 Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes			<u>618,000</u>	<u>818,000</u>	<u>679,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			618,000	818,000	679,000
A03808 Conveyance charges (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A039 TOTAL GENERAL			<u>829,000</u>	<u>6,087,000</u>	<u>829,000</u>
A03901 Stationery			<u>314,000</u>	<u>314,000</u>	<u>314,000</u>
001 Stationery				314,000	314,000
A03902 Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03905 Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Uniforms and Protective Clothing				5,000	5,000
A03970 Others			<u>475,000</u>	<u>5,733,000</u>	<u>475,000</u>
001 Others			475,000	5,733,000	475,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SD1110 Assistant Commissioner Roundu					
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>100,000</u>		
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>50,000</u>		
A09601 Purchase of Plant and Machinery			<u>50,000</u>		
001 Purchase of Plant & Machinery			50,000		
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>50,000</u>		
A09701 Purchase of Furniture and Fixture			50,000		
A13 TOTAL REPAIRS AND MAINTENANCE		<u>526,000</u>	<u>676,000</u>	<u>571,000</u>	
A130 TOTAL TRANSPORT		<u>456,000</u>	<u>606,000</u>	<u>501,000</u>	
A13001 Transport		<u>456,000</u>	<u>606,000</u>	<u>501,000</u>	
001 Transport		456,000	606,000	501,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	35,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13201 Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Furniture and Fixture		35,000	35,000	35,000	
Assistant Commissioner Roundu		13,720,000	19,765,000	17,362,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SS1080	Deputy Commissioner Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>10,652,000</u>	<u>10,778,000</u>	<u>13,103,000</u>
A011	TOTAL PAY	<u>23</u>	<u>23</u>	<u>6,120,000</u>	<u>6,120,000</u>	<u>6,189,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>1,953,000</u>	<u>1,953,000</u>	<u>2,085,000</u>
A01101	Total Basic Pay	<u>4</u>	<u>4</u>	<u>1,844,000</u>	<u>1,844,000</u>	<u>1,899,000</u>
D040	Deputy Commissioner (BPS-18)	1	1	655,000		709,000
A036	Administrative Officer (BPS-17)	1	1	467,000		453,000
A081	Assistant Commissioner (Imp)	1	1	437,000		453,000
S116	Stenographer (BPS-16)	1	1	285,000		284,000
A01103	Special pay			109,000	109,000	186,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>4,167,000</u>	<u>4,167,000</u>	<u>4,104,000</u>
A01151	Total Pay of Other Staff	<u>19</u>	<u>19</u>	<u>3,950,000</u>	<u>3,950,000</u>	<u>3,682,000</u>
A068	Assistant (BPS-16)	1	1	276,000		284,000
C085	Confidential Clerk (BPS-16)	1	1	276,000		284,000
A009	Accountant (BPS-14)	1	1	220,000		227,000
D143	District Qanoongo (BPS-14)	1	1	653,000		227,000
U019	Upper Division Clerk (BPS-14)	2	2	711,000		733,000
L093	Lower Division Clerk (BPS-11)	2	2	362,000		389,000
R017	Record Keeper (BPS-09)	1	1	168,000		177,000
D159	Driver (BPS-05)	2	2	276,000		295,000
Q003	Qasid/Cook (BPS-02)	1	1	128,000		136,000
C053	Chowkidar (BPS-01)	1	1	126,000		133,000
C110	Cook (BPS-01)	1	1	126,000		133,000
M011	Mali (BPS-01)	1	1	125,000		133,000
N006	Naib Qasid (BPS-01)	3	3	377,000		398,000
S167	Sweeper (BPS-01)	1	1	126,000		133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SS1080	Deputy Commissioner Shigar				
A01153	Special pay		217,000	217,000	422,000
A012	TOTAL ALLOWANCES		4,532,000	4,658,000	6,914,000
A012-1	TOTAL REGULAR ALLOWANCES		3,692,000	3,692,000	5,948,000
A01202	House rent Allowance		266,000	266,000	482,000
A01203	Conveyance allowance		343,000	343,000	614,000
A0120D	Integrated Allowance		11,000	11,000	21,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		123,000	123,000	122,000
A0120Q	Fixed Daily Allowance		144,000	144,000	144,000
A01210	Risk Allowance		123,000	123,000	122,000
A01211	Hill allowance		15,000	15,000	24,000
A01217	Medical allowance		268,000	268,000	453,000
A0122M	Ad-hoc Relief Allowance-2016		213,000	213,000	392,000
A0122Y	Ad-hoc Relief Allowance 2017		279,000	279,000	488,000
A0123E	Executive Allowance		1,237,000	1,237,000	1,443,000
A0123G	Ad-hoc Relief Allowance-2018		279,000	279,000	488,000
A0123P	Ad-hoc Relief Allowance 2019		264,000	264,000	492,000
A0123X	Ad-hoc Relief Allowance 2020				544,000
A01243	Special travelling allowance		127,000	127,000	119,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		840,000	966,000	966,000
A01277	Contingent paid staff		840,000	966,000	966,000
001	Contingent Paid Staff		840,000	966,000	966,000
A03	TOTAL OPERATING EXPENSES		2,519,000	23,100,000	7,675,000
A032	TOTAL COMMUNICATIONS		60,000	165,000	60,000
A03201	Postage and telegraph		10,000	15,000	10,000
A03202	Telephone and trunk call		50,000	150,000	50,000
001	Telephone and Trunk Calls			150,000	50,000
A033	TOTAL UTILITIES		204,000	204,000	204,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SS1080	Deputy Commissioner Shigar				
A03303	Electricity	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001	Electricity		100,000	100,000	
A03304	Hot and cold weather charges	<u>104,000</u>	<u>104,000</u>	<u>104,000</u>	
001	Hot and Cold Weather Charges		104,000	104,000	
003	Gilgit-Baltistan Weather Charges	104,000		104,000	
A034	TOTAL OCCUPANCY COSTS	<u>1,000</u>	<u>184,000</u>	<u>1,000</u>	
A03410	Security	<u>1,000</u>	<u>184,000</u>	<u>1,000</u>	
001	Security		184,000	1,000	
002	Internal Security Allowance	1,000		1,000	
A036	TOTAL MOTOR VEHICLES	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
A03603	Registration	1,000	1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>1,588,000</u>	<u>1,888,000</u>	<u>1,744,000</u>	
A03805	Travelling allowance	<u>618,000</u>	<u>718,000</u>	<u>679,000</u>	
001	Travelling Allowance		718,000	679,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>950,000</u>	<u>1,150,000</u>	<u>1,045,000</u>	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles	950,000	1,150,000	1,045,000	
A03808	Conveyance charges (Govt.)	20,000	20,000	20,000	
A039	TOTAL GENERAL	<u>665,000</u>	<u>20,658,000</u>	<u>5,665,000</u>	
A03901	Stationery	<u>314,000</u>	<u>334,000</u>	<u>314,000</u>	
001	Stationery		334,000	314,000	
A03902	Printing and publication	70,000	90,000	70,000	
A03904	Hire of Vehicles	1,000	1,000	1,000	
A03905	Newspapers periodicals and books	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
001	Newspapers, Periodicals and Books	10,000	10,000	10,000	
A03906	Uniforms and protective clothing	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
001	Uniforms and Protective Clothing	10,000	10,000	10,000	
A03907	Advertising & Publicity		<u>20,000</u>		
001	ADVERTISING & PUBLICITY		20,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SS1080 Deputy Commissioner Shigar					
A03921 Unforeseen exp.for disaster preparedness & relief					<u>5,000,000</u>
002 Relief Work On Demand					2,500,000
003 Disaster Mitigation Work					2,500,000
A03963 Feeding Diet Food Charges			<u>100,000</u>		
001 Feeding/Diet/Food Charges			100,000		
A03970 Others	<u>260,000</u>		<u>20,093,000</u>		<u>260,000</u>
001 Others	260,000		20,093,000		260,000
A06 TOTAL TRANSFERS		<u>380,000</u>		<u>480,000</u>	<u>380,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>380,000</u>		<u>480,000</u>	<u>380,000</u>
A06301 Entertainments & Gifts		<u>380,000</u>		<u>480,000</u>	<u>380,000</u>
001 Entertainments & Gifts			480,000		380,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>668,000</u>		<u>963,000</u>	<u>729,000</u>
A130 TOTAL TRANSPORT		<u>618,000</u>		<u>818,000</u>	<u>679,000</u>
A13001 Transport		<u>618,000</u>		<u>818,000</u>	<u>679,000</u>
001 Transport		618,000		818,000	679,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>		<u>50,000</u>	<u>25,000</u>
A13101 Machinery and Equipment		<u>25,000</u>		<u>50,000</u>	<u>25,000</u>
001 Machinery and Equipment		25,000		50,000	25,000
A132 TOTAL FURNITURE AND FIXTURE		<u>25,000</u>		<u>45,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures		<u>25,000</u>		<u>45,000</u>	<u>25,000</u>
001 Furniture and Fixture		25,000		45,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>50,000</u>	

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		NUMBER OF POSTS	BUDGET	REVISED	BUDGET
			ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SS1080	Deputy Commissioner Shigar				
A13370	Others			<u>50,000</u>	
001	Others - Repair and Maintenance of Building & Structures			50,000	
Deputy Commissioner Shigar			14,219,000	35,321,000	21,887,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SS1081	Assistant Commissioner Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>14,489,000</u>	<u>14,910,000</u>	<u>18,563,000</u>
A011	TOTAL PAY	36	36	<u>6,919,000</u>	<u>6,919,000</u>	<u>9,365,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>701,000</u>	<u>701,000</u>	<u>706,000</u>
A01101	Total Basic Pay	2	2	<u>644,000</u>	<u>644,000</u>	<u>601,000</u>
A080	Assistant Commissioner (BPS-17)	1	1	417,000		433,000
T025	Tehsildar (BPS-16)	1	1	227,000		168,000
A01103	Special pay			57,000	57,000	105,000
A011-2	TOTAL PAY OF OTHER STAFF	34	34	<u>6,218,000</u>	<u>6,218,000</u>	<u>8,659,000</u>
A01151	Total Pay of Other Staff	34	34	<u>5,414,000</u>	<u>5,414,000</u>	<u>7,867,000</u>
H004	Head Clerk (BPS-16)	1	1	228,000		228,000
N029	Naib Tehsildar (BPS-14)	1	1	184,000		413,000
S117	Stenotypist (BPS-14)	1	1	159,000		159,000
A108	Assistant District Qanoonqo (BPS-11)	1	1	314,000		314,000
F020	Field Qanoongo (BPS-11)	1	1	314,000		314,000
L093	Lower Division Clerk (BPS-11)	3	3	829,000		1,060,000
O003	Office Qanoongo (BPS-11)	1	1	314,000		314,000
W024	Wasil Baqi Nawees (BPS-11)	1	1	314,000		314,000
P021	Patwari (BPS-09)	9	9	452,000		1,828,000
M063	Muharir Mall (BPS-07)	1	1	262,000		395,000
D159	Driver (BPS-05)	1	1	141,000		179,000
C053	Chowkidar (BPS-02)	2	2	320,000		394,000
N006	Naib Qasid (BPS-02)	8	8	1,227,000		1,511,000
S167	Sweeper (BPS-02)	1	1	140,000		173,000
Z001	Zaid Patwari (BPS-02)	2	2	216,000		271,000
A01152	Personal pay			16,000	16,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SS1081	Assistant Commissioner Shigar				
A01153	Special pay		788,000	788,000	792,000
A012	TOTAL ALLOWANCES		7,570,000	7,991,000	9,198,000
A012-1	TOTAL REGULAR ALLOWANCES		5,554,000	5,673,000	6,880,000
A01202	House rent Allowance		565,000	565,000	397,000
A01203	Conveyance allowance		714,000	714,000	702,000
A0120D	Integrated Allowance				43,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			119,000	
A0120Q	Fixed Daily Allowance		145,000	145,000	883,000
A01210	Risk Allowance		374,000	374,000	246,000
A01211	Hill allowance		34,000	34,000	34,000
A01217	Medical allowance		545,000	545,000	544,000
A0122M	Ad-hoc Relief Allowance-2016		615,000	615,000	771,000
A0122Y	Ad-hoc Relief Allowance 2017		813,000	813,000	791,000
A0123E	Executive Allowance				588,000
A0123G	Ad-hoc Relief Allowance-2018		813,000	813,000	791,000
A0123P	Ad-hoc Relief Allowance 2019		936,000	936,000	920,000
A0123X	Ad-hoc Relief Allowance 2020				170,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,016,000	2,318,000	2,318,000
A01277	Contingent paid staff		2,016,000	2,318,000	2,318,000
001	Contingent Paid Staff		2,016,000	2,318,000	2,318,000
A03	TOTAL OPERATING EXPENSES		2,672,000	6,792,000	2,809,000
A032	TOTAL COMMUNICATIONS		120,000	120,000	120,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		110,000	110,000	110,000
001	Telephone and Trunk Calls			110,000	110,000
A033	TOTAL UTILITIES		569,000	569,000	569,000
A03303	Electricity		80,000	80,000	80,000
001	Electricity			80,000	80,000

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HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SS1081	Assistant Commissioner Shigar				
A03304	Hot and cold weather charges		<u>489,000</u>	<u>489,000</u>	<u>489,000</u>
001	Hot and Cold Weather Charges			489,000	
003	Gilgit-Baltistan Weather Charges		489,000		489,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,418,000</u>	<u>1,418,000</u>	<u>1,555,000</u>
A03805	Travelling allowance		<u>570,000</u>	<u>570,000</u>	<u>627,000</u>
001	Travelling Allowance			570,000	627,000
A03806	Transportation of Goods (Govt.)		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transportation of Goods		30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>808,000</u>	<u>808,000</u>	<u>888,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		808,000	808,000	888,000
A03808	Conveyance charges (Govt.)		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>565,000</u>	<u>4,685,000</u>	<u>565,000</u>
A03901	Stationery		<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001	Stationery			230,000	230,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and protective clothing		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03970	Others		<u>295,000</u>	<u>4,415,000</u>	<u>295,000</u>
001	Others		295,000	4,415,000	295,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>526,000</u>	<u>526,000</u>	<u>571,000</u>
A130	TOTAL TRANSPORT		<u>456,000</u>	<u>456,000</u>	<u>501,000</u>
A13001	Transport		<u>456,000</u>	<u>456,000</u>	<u>501,000</u>
001	Transport		456,000	456,000	501,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SS1081 Assistant Commissioner Shigar					
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Furniture and Fixture				35,000	35,000
Assistant Commissioner Shigar			17,687,000	22,228,000	21,943,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SS1705	Station Fire Officer Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			1,835,000	1,835,000	1,913,000
A011	TOTAL PAY	8	8	1,341,000	1,341,000	1,341,000
A011-1	TOTAL PAY OF OFFICERS	1	1	268,000	268,000	268,000
A01101	Total Basic Pay	1	1	238,000	238,000	238,000
S110	Station Fire Officer (BPS-16)	1	1	238,000		238,000
A01103	Special pay			30,000	30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	1,073,000	1,073,000	1,073,000
A01151	Total Pay of Other Staff	7	7	1,006,000	1,006,000	1,006,000
L093	Lower Division Clerk (BPS-11)	1	1	135,000		135,000
L043	Leading Fireman (BPS-10)	1	1	206,000		206,000
D159	Driver (BPS-05)	1	1	197,000		197,000
F022	Fire Man (BPS-05)	2	2	250,000		250,000
N012	Naib Qasid/Chowkidar (BPS-01)	1	1	109,000		109,000
S167	Sweeper (BPS-01)	1	1	109,000		109,000
A01153	Special pay			67,000	67,000	67,000
A012	TOTAL ALLOWANCES			494,000	494,000	572,000
A012-1	TOTAL REGULAR ALLOWANCES			494,000	494,000	572,000
A01202	House rent Allowance			71,000	71,000	71,000
A01203	Conveyance allowance			88,000	88,000	88,000
A01211	Hill allowance			5,000	5,000	5,000
A01217	Medical allowance			73,000	73,000	73,000
A0122M	Ad-hoc Relief Allowance-2016			49,000	49,000	49,000
A0122Y	Ad-hoc Relief Allowance 2017			65,000	65,000	65,000
A0123G	Ad-hoc Relief Allowance-2018			65,000	65,000	65,000
A0123P	Ad-hoc Relief Allowance 2019			78,000	78,000	78,000
A0123X	Ad-hoc Relief Allowance 2020					78,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SS1705 Station Fire Officer Shigar					
A03 TOTAL OPERATING EXPENSES			<u>332,000</u>	<u>332,000</u>	<u>345,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201 Postage and telegraph			1,000	1,000	1,000
A03202 Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Telephone and Trunk Calls				10,000	10,000
A033 TOTAL UTILITIES			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Electricity				10,000	10,000
A03304 Hot and cold weather charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Hot and Cold Weather Charges				100,000	100,000
003 Gilgit-Baltistan Weather Charges			100,000		100,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for office building			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Rent for Office Building			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
A03805 Travelling allowance			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Travelling Allowance				50,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			80,000	80,000	88,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery				50,000	50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SS1705	Station Fire Officer Shigar				
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		150,000	150,000	150,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		50,000	50,000	50,000
A09601	Purchase of Plant and Machinery		50,000	50,000	50,000
001	Purchase of Plant & Machinery		50,000	50,000	50,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		100,000	100,000	100,000
A09701	Purchase of Furniture and Fixture		100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		70,000	70,000	75,000
A130	TOTAL TRANSPORT		50,000	50,000	55,000
A13001	Transport		50,000	50,000	55,000
001	Transport		50,000	50,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000
A13101	Machinery and Equipment		10,000	10,000	10,000
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	10,000
A13201	Furniture and Fixtures		10,000	10,000	10,000
001	Furniture and Fixture			10,000	10,000
Station Fire Officer Shigar			2,387,000	2,387,000	2,483,000

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HOME & PRISON

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs	Rs	Rs
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GL1865	Anti Terrorism Court No.2					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>12,407,000</u>	<u>12,504,000</u>	<u>21,121,000</u>
A011	TOTAL PAY	18	18	<u>4,728,000</u>	<u>4,728,000</u>	<u>5,277,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,065,000</u>	<u>2,065,000</u>	<u>2,557,000</u>
A01101	Total Basic Pay	4	4	<u>2,033,000</u>	<u>2,033,000</u>	<u>2,033,000</u>
J007	Judge for Anti Terrorism Court GB	(BPS-21)	1	1	893,000	893,000
P054	Private Secretary	(BPS-17)	1	1	353,000	353,000
S147	Superintendent	(BPS-17)	1	1	461,000	461,000
S116	Stenographer	(BPS-16)	1	1	326,000	326,000
A01103	Special pay			32,000	32,000	524,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>2,663,000</u>	<u>2,663,000</u>	<u>2,720,000</u>
A01151	Total Pay of Other Staff	14	14	<u>2,414,000</u>	<u>2,414,000</u>	<u>2,414,000</u>
D070	Deputy Reader	(BPS-15)	1	1	190,000	190,000
U019	Upper Division Clerk	(BPS-14)	1	1	272,000	272,000
L093	Lower Division Clerk	(BPS-11)	2	2	426,000	426,000
A052	Ahlmad	(BPS-07)	1	1	128,000	128,000
D159	Driver	(BPS-05)	1	1	177,000	177,000
D003	Daftari	(BPS-03)	1	1	162,000	162,000
C053	Chowkidar	(BPS-02)	2	2	308,000	308,000
M011	Mali	(BPS-02)	1	1	154,000	154,000
N006	Naib Qasid	(BPS-02)	2	2	294,000	294,000
P058	Process Sever	(BPS-02)	1	1	133,000	133,000
S167	Sweeper	(BPS-02)	1	1	170,000	170,000
A01153	Special pay			249,000	249,000	306,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSE					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GL1865 Anti Terrorism Court No.2					
A012 TOTAL ALLOWANCES			7,679,000	7,776,000	15,844,000
A012-1 TOTAL REGULAR ALLOWANCES			7,343,000	7,343,000	15,458,000
A01201 Senior post Allowance		16,000	16,000	16,000	16,000
A01202 House rent Allowance		384,000	384,000	762,000	
A01203 Conveyance allowance		358,000	358,000	533,000	
A0120D Integrated Allowance		11,000	11,000	11,000	
A0120K Special Judicial Allowance		2,974,000	2,974,000	6,124,000	
A01210 Risk Allowance		300,000	300,000	1,080,000	
A01211 Hill allowance		15,000	15,000	17,000	
A01217 Medical allowance		235,000	235,000	387,000	
A0121N Personal Allowance		19,000	19,000	19,000	
A01224 Entertainment allowance		8,000	8,000	8,000	
A01228 Orderly allowance		168,000	168,000	168,000	
A0122M Ad-hoc Relief Allowance-2016		190,000	190,000	372,000	
A0122Y Ad-hoc Relief Allowance 2017		260,000	260,000	487,000	
A01238 Charge allowance		67,000	67,000	120,000	
A01239 Special allowance				63,000	
A0123G Ad-hoc Relief Allowance-2018		260,000	260,000	487,000	
A0123P Ad-hoc Relief Allowance 2019		312,000	312,000	421,000	
A0123X Ad-hoc Relief Allowance 2020				603,000	
A01240 Utility allowance for gas		649,000	649,000	1,956,000	
A01248 Judicial Allowance		1,117,000	1,117,000	1,824,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			336,000	433,000	386,000
A01277 Contingent paid staff		336,000	433,000	386,000	
001 Contingent Paid Staff		336,000	433,000	386,000	
A03 TOTAL OPERATING EXPENSES			549,000	539,000	556,000
A032 TOTAL COMMUNICATIONS			21,000	1,000	21,000
A03201 Postage and telegraph		1,000	1,000	1,000	
A03202 Telephone and trunk call		20,000		20,000	
001 Telephone and Trunk Calls				20,000	

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021 2021-2022		2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSE					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GL1865 Anti Terrorism Court No.2					
A033 TOTAL UTILITIES			<u>271,000</u>	<u>271,000</u>	<u>271,000</u>
A03301 Gas			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Gas				<u>1,000</u>	<u>1,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity				<u>50,000</u>	<u>50,000</u>
A03304 Hot and cold weather charges			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001 Hot and Cold Weather Charges				<u>220,000</u>	
003 Gilgit-Baltistan Weather Charges			<u>220,000</u>		<u>220,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>76,000</u>	<u>51,000</u>	<u>83,000</u>
A03805 Travelling allowance			<u>50,000</u>	<u>30,000</u>	<u>55,000</u>
001 Travelling Allowance				<u>30,000</u>	<u>55,000</u>
A03806 Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03807 P.O.L Charges A.planes			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A03808 Conveyance charges (Govt.)			<u>5,000</u>		<u>5,000</u>
A039 TOTAL GENERAL			<u>181,000</u>	<u>216,000</u>	<u>181,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery				<u>80,000</u>	<u>80,000</u>
A03902 Printing and publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03905 Newspapers periodicals and books			<u>10,000</u>		<u>10,000</u>
001 Newspapers, Periodicals and Books			<u>10,000</u>		<u>10,000</u>
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Uniforms and Protective Clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03918 Exhibitions fairs and other national celebrations			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Exhibitions, Fairs and other National Celebrations			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03970 Others			<u>80,000</u>	<u>125,000</u>	<u>80,000</u>
001 Others			<u>80,000</u>	<u>125,000</u>	<u>80,000</u>
A06 TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTSE				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
GL1865	Anti Terrorism Court No.2				
A063	TOTAL ENTERTAINMENT & GIFTS	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
A06301	Entertainments & Gifts	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001	Entertainments & Gifts		20,000	20,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P	<u>25,000</u>	<u>18,000</u>	<u>25,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY	<u>25,000</u>	<u>18,000</u>	<u>25,000</u>	
A09601	Purchase of Plant and Machinery	<u>25,000</u>	<u>18,000</u>	<u>25,000</u>	
001	Purchase of Plant & Machinery	25,000	18,000	25,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>80,000</u>	<u>50,000</u>	<u>85,000</u>	
A130	TOTAL TRANSPORT	<u>50,000</u>	<u>50,000</u>	<u>55,000</u>	
A13001	Transport	<u>50,000</u>	<u>50,000</u>	<u>55,000</u>	
001	Transport	50,000	50,000	55,000	
A131	TOTAL MACHINERY AND EQUIPMENT	<u>15,000</u>		<u>15,000</u>	
A13101	Machinery and Equipment	<u>15,000</u>		<u>15,000</u>	
001	Machinery and Equipment	15,000		15,000	
A132	TOTAL FURNITURE AND FIXTURE	<u>15,000</u>		<u>15,000</u>	
A13201	Furniture and Fixtures	<u>15,000</u>		<u>15,000</u>	
001	Furniture and Fixture	15,000		15,000	
Anti Terrorism Court No.2		13,081,000	13,131,000	21,807,000	

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GL1867	Anti Terrorism Court No.1					
A01	TOTAL EMPLOYEES RELATED EXPENSES			19,751,000	19,957,000	24,817,000
A011	TOTAL PAY	21	21	5,811,000	5,811,000	5,858,000
A011-1	TOTAL PAY OF OFFICERS	4	4	2,767,000	2,767,000	2,814,000
A01101	Total Basic Pay	4	4	2,549,000	2,549,000	2,549,000
J007	Judge for Anti Terrorism Court GB	(BPS-21)	1	1,455,000		1,455,000
P054	Private Secretary	(BPS-17)	1	318,000		318,000
S147	Superintendent	(BPS-17)	1	388,000		388,000
S116	Stenographer	(BPS-16)	1	388,000		388,000
A01103	Special pay			218,000	218,000	265,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	3,044,000	3,044,000	3,044,000
A01151	Total Pay of Other Staff	17	17	2,666,000	2,666,000	2,666,000
D070	Deputy Reader	(BPS-15)	1	267,000		267,000
A052	Ahlmad	(BPS-14)	1	181,000		181,000
N034	Nazir	(BPS-14)	1	171,000		171,000
S117	Stenotypist	(BPS-14)	1	159,000		159,000
U019	Upper Division Clerk	(BPS-14)	1	220,000		220,000
L093	Lower Division Clerk	(BPS-11)	1	188,000		188,000
C120	Copyist	(BPS-05)	1	149,000		149,000
D118	Dispatch Rider	(BPS-05)	1	149,000		149,000
D159	Driver	(BPS-05)	1	166,000		166,000
D003	Daftari	(BPS-03)	1	117,000		117,000
C053	Chowkidar	(BPS-02)	2	263,000		263,000
M011	Mali	(BPS-02)	1	143,000		143,000
N006	Naib Qasid	(BPS-02)	2	253,000		253,000
P058	Process Sever	(BPS-02)	1	143,000		143,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTSE				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
GL1867	Anti Terrorism Court No.1				
S167	Sweeper	(BPS-02)	1	97,000	97,000
A01153	Special pay			378,000	378,000
A012	TOTAL ALLOWANCES		13,940,000	14,146,000	18,959,000
A012-1	TOTAL REGULAR ALLOWANCES		13,436,000	13,436,000	18,379,000
A01201	Senior post Allowance		17,000	17,000	16,000
A01202	House rent Allowance		833,000	833,000	913,000
A01203	Conveyance allowance		556,000	556,000	638,000
A0120D	Integrated Allowance		11,000	11,000	21,000
A0120K	Special Judicial Allowance		6,311,000	6,311,000	7,608,000
A01210	Risk Allowance		301,000	301,000	1,236,000
A01211	Hill allowance		21,000	21,000	20,000
A01217	Medical allowance		405,000	405,000	426,000
A0121N	Personal Allowance				19,000
A01224	Entertainment allowance		9,000	9,000	8,000
A01228	Orderly allowance		169,000	169,000	168,000
A0122M	Ad-hoc Relief Allowance-2016		395,000	395,000	421,000
A0122Y	Ad-hoc Relief Allowance 2017		527,000	527,000	561,000
A01238	Charge allowance		145,000	145,000	209,000
A01239	Special allowance		120,000	120,000	120,000
A0123G	Ad-hoc Relief Allowance-2018		527,000	527,000	561,000
A0123P	Ad-hoc Relief Allowance 2019		487,000	487,000	505,000
A0123X	Ad-hoc Relief Allowance 2020				757,000
A01240	Utility allowance for gas		505,000	505,000	1,932,000
A01248	Judicial Allowance		1,897,000	1,897,000	2,040,000
A01270	Other		200,000	200,000	200,000
001	Others		200,000	200,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		504,000	710,000	580,000
A01277	Contingent paid staff		504,000	710,000	580,000
001	Contingent Paid Staff		504,000	710,000	580,000
A03	TOTAL OPERATING EXPENSES		1,624,000	1,802,000	1,661,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021 2021-2022		2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GL1867 Anti Terrorism Court No.1					
A031 TOTAL FEES			<u>333,000</u>	<u>50,000</u>	<u>333,000</u>
A03102 Legal fees			333,000	50,000	333,000
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>45,000</u>	<u>105,000</u>
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			<u>100,000</u>	<u>40,000</u>	<u>100,000</u>
001 Telephone and Trunk Calls				40,000	100,000
A033 TOTAL UTILITIES			<u>311,000</u>	<u>311,000</u>	<u>311,000</u>
A03301 Gas			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Gas				8,000	8,000
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Electricity				10,000	10,000
A03304 Hot and cold weather charges			<u>293,000</u>	<u>293,000</u>	<u>293,000</u>
001 Hot and Cold Weather Charges				293,000	
003 Gilgit-Baltistan Weather Charges			293,000		293,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>380,000</u>	<u>428,000</u>	<u>417,000</u>
A03805 Travelling allowance			<u>70,000</u>	<u>33,000</u>	<u>77,000</u>
001 Travelling Allowance				33,000	77,000
A03806 Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges A.planes			<u>300,000</u>	<u>390,000</u>	<u>330,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			300,000	390,000	330,000
A03808 Conveyance charges (Govt.)			<u>5,000</u>		<u>5,000</u>
A039 TOTAL GENERAL			<u>495,000</u>	<u>968,000</u>	<u>495,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Stationery				250,000	250,000
A03902 Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03905 Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Newspapers, Periodicals and Books			10,000	10,000	10,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSE					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GL1867 Anti Terrorism Court No.1					
A03906 Uniforms and protective clothing		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Uniforms and Protective Clothing		5,000	5,000	5,000	5,000
A03918 Exhibitions fairs and other national celebrations		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Exhibitions, Fairs and other National Celebrations		10,000	10,000	10,000	10,000
A03970 Others		<u>200,000</u>	<u>673,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others		200,000	673,000	200,000	200,000
A06 TOTAL TRANSFERS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A06301 Entertainments & Gifts		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Entertainments & Gifts			35,000	35,000	35,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A09701 Purchase of Furniture and Fixture		25,000	25,000	25,000	25,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>260,000</u>	<u>302,000</u>	<u>280,000</u>	<u>280,000</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>242,000</u>	<u>220,000</u>	<u>220,000</u>
A13001 Transport		<u>200,000</u>	<u>242,000</u>	<u>220,000</u>	<u>220,000</u>
001 Transport		200,000	242,000	220,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment		30,000	30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GL1867 Anti Terrorism Court No.1					
A13201 Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Furniture and Fixture		30,000	30,000	30,000	
Anti Terrorism Court No.1		21,695,000	22,121,000	26,818,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
AT1008	Superintendent of Police Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>165,266,000</u>	<u>165,709,000</u>	<u>207,354,000</u>
A011	TOTAL PAY	<u>275</u>	<u>275</u>	<u>82,740,000</u>	<u>82,740,000</u>	<u>90,345,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,523,000</u>	<u>4,523,000</u>	<u>4,838,000</u>
A01101	Total Basic Pay	<u>6</u>	<u>6</u>	<u>4,351,000</u>	<u>4,351,000</u>	<u>4,375,000</u>
S151	Superintendent of Police (BPS-18)	1	1	933,000		859,000
D091	Deputy Superintendent Police (BPS-17)	2	2	1,810,000		1,810,000
O005	Office Superintendent (BPS-17)	1	1	545,000		574,000
I012	Inspector of Police GB (BPS-16)	2	2	1,063,000		1,132,000
A01103	Special pay			172,000	172,000	463,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>269</u>	<u>269</u>	<u>78,217,000</u>	<u>78,217,000</u>	<u>85,507,000</u>
A01151	Total Pay of Other Staff	<u>269</u>	<u>269</u>	<u>71,371,000</u>	<u>71,371,000</u>	<u>76,770,000</u>
A068	Assistant (BPS-16)	1	1	442,000		475,000
S117	Stenotypist (BPS-14)	1	1	362,000		373,000
S137	Sub Inspector of Police (BPS-14)	7	7	3,329,000		3,565,000
U019	Upper Division Clerk (BPS-14)	3	3	990,000		1,063,000
A153	Assistant Sub Inspector of Police (BPS-11)	9	9	3,496,000		3,736,000
L093	Lower Division Clerk (BPS-11)	3	3	765,000		819,000
H006	Head Constable (BPS-09)	23	23	7,847,000		8,799,000
H007	Head Constable/Driver (BPS-09)	5	5	1,382,000		1,504,000
F032	Foot Constable (BPS-07)	209	209	51,427,000		55,029,000
D003	Daftari (BPS-03)	1	1	179,000		188,000
N006	Naib Qasid (BPS-02)	3	3	516,000		548,000
S167	Sweeper (BPS-02)	3	3	514,000		542,000
N006	Naib Qasid (BPS-01)	1	1	122,000		129,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
AT1008	Superintendent of Police Astore				
A01153	Special pay		6,846,000	6,846,000	8,737,000
A012	TOTAL ALLOWANCES		82,526,000	82,969,000	117,009,000
A012-1	TOTAL REGULAR ALLOWANCES		79,574,000	79,574,000	113,262,000
A01202	House rent Allowance		5,308,000	5,308,000	5,366,000
A01203	Conveyance allowance		6,230,000	6,230,000	6,694,000
A01207	Washing Allowance		282,000	282,000	304,000
A01208	Dress Allowance		44,000	44,000	72,000
A0120D	Integrated Allowance		19,000	19,000	18,000
A0120Q	Fixed Daily Allowance		25,525,000	25,525,000	26,752,000
A01210	Risk Allowance				4,982,000
A01211	Hill allowance		293,000	293,000	322,000
A01217	Medical allowance		4,585,000	4,585,000	5,035,000
A0122M	Ad-hoc Relief Allowance-2016		4,692,000	4,692,000	6,216,000
A0122Y	Ad-hoc Relief Allowance 2017		6,579,000	6,579,000	8,235,000
A01239	Special allowance		7,896,000	7,896,000	9,227,000
A0123E	Executive Allowance				2,330,000
A0123G	Ad-hoc Relief Allowance-2018		6,602,000	6,602,000	8,235,000
A0123P	Ad-hoc Relief Allowance 2019		7,840,000	7,840,000	9,668,000
A0123X	Ad-hoc Relief Allowance 2020				11,224,000
A01260	RATION ALLOWANCE		1,112,000	1,112,000	5,738,000
A01261	Constabulary Allowance		2,567,000	2,567,000	2,844,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,952,000	3,395,000	3,747,000
A01277	Contingent paid staff		2,952,000	3,395,000	3,747,000
001	Contingent Paid Staff		2,184,000	3,395,000	2,627,000
002	Pay of Community Police (Seasonal CPs)		768,000		1,120,000
A03	TOTAL OPERATING EXPENSES		11,930,000	18,758,000	19,542,000
A032	TOTAL COMMUNICATIONS		458,000	458,000	458,000
A03201	Postage and telegraph		30,000	30,000	30,000
A03202	Telephone and trunk call		428,000	428,000	428,000
001	Telephone and Trunk Calls			428,000	428,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
AT1008	Superintendent of Police Astore				
A033	TOTAL UTILITIES		3,537,000	3,537,000	3,537,000
A03303	Electricity		240,000	240,000	240,000
001	Electricity			240,000	240,000
A03304	Hot and cold weather charges		3,297,000	3,297,000	3,297,000
001	Hot and Cold Weather Charges			3,297,000	3,297,000
003	Gilgit-Baltistan Weather Charges		3,297,000		3,297,000
A034	TOTAL OCCUPANCY COSTS		150,000	150,000	150,000
A03402	Rent for office building		150,000	150,000	150,000
001	Rent for Office Building		150,000	150,000	150,000
A036	TOTAL MOTOR VEHICLES		1,000	1,000	1,000
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		4,900,000	6,403,000	7,569,000
A03805	Travelling allowance		1,900,000	1,900,000	2,090,000
001	Travelling Allowance			1,900,000	2,090,000
A03806	Transportation of Goods (Govt.)		530,000	530,000	530,000
001	Transportation of Goods		30,000	530,000	30,000
002	Transportation of Goods (Seasonal CPs)		500,000		500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		2,470,000	3,973,000	4,949,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		2,470,000	3,973,000	4,949,000
A039	TOTAL GENERAL		2,884,000	8,209,000	7,827,000
A03901	Stationery		428,000	528,000	428,000
001	Stationery			528,000	428,000
A03904	Hire of Vehicles		1,000	1,000	300,000
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				3,644,000
001	Uniforms and Protective Clothing				3,644,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
AT1008	Superintendent of Police Astore				
A03918	Exhibitions fairs and other national celebrations		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Exhibitions, Fairs and other National Celebrations		30,000	30,000	30,000
A03953	Investigation Cost		100,000	100,000	100,000
A03963	Feeding Diet Food Charges		<u>1,800,000</u>	<u>5,550,000</u>	<u>2,800,000</u>
001	Feeding/Diet/Food Charges			5,550,000	1,000,000
003	Meal Charges (Seasonal CPs)		1,800,000		1,800,000
A03970	Others		<u>475,000</u>	<u>1,950,000</u>	<u>475,000</u>
001	Others		475,000	1,950,000	475,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>326,000</u>	
A041	TOTAL PENSION			<u>326,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>326,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			326,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>1,053,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>1,053,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.			153,000	
A06	TOTAL TRANSFERS		<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A06103	Cash awards		<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001	Cash Awards		140,000	140,000	140,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06301	Entertainments & Gifts		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Entertainments & Gifts			30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
AT1008	Superintendent of Police Astore				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,575,000</u>	<u>2,175,000</u>	<u>2,650,000</u>
A130	TOTAL TRANSPORT		<u>1,425,000</u>	<u>1,825,000</u>	<u>2,500,000</u>
A13001	Transport		<u>1,425,000</u>	<u>1,825,000</u>	<u>2,500,000</u>
001	Transport		1,425,000	1,825,000	2,500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>275,000</u>	<u>75,000</u>
A13101	Machinery and Equipment		<u>75,000</u>	<u>275,000</u>	<u>75,000</u>
001	Machinery and Equipment		75,000	275,000	75,000
A132	TOTAL FURNITURE AND FIXTURE		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A13201	Furniture and Fixtures		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Furniture and Fixture		75,000	75,000	75,000
Superintendent of Police Astore			178,941,000	188,191,000	229,716,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DM1009	Superintendent of Police, Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>355,739,000</u>	<u>358,292,000</u>	<u>424,517,000</u>
A011	TOTAL PAY	<u>633</u>	<u>633</u>	<u>163,472,000</u>	<u>163,472,000</u>	<u>168,580,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>13</u>	<u>13</u>	<u>8,418,000</u>	<u>8,418,000</u>	<u>8,576,000</u>
A01101	Total Basic Pay	<u>13</u>	<u>13</u>	<u>7,975,000</u>	<u>7,975,000</u>	<u>8,043,000</u>
S151	Superintendent of Police	(BPS-18)	1	599,000		652,000
D091	Deputy Superintendent Police	(BPS-17)	5	3,418,000		3,393,000
O005	Office Superintendent	(BPS-17)	1	610,000		657,000
I012	Inspector of Police GB	(BPS-16)	6	3,348,000		3,341,000
A01103	Special pay			443,000	443,000	533,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>620</u>	<u>620</u>	<u>155,054,000</u>	<u>155,054,000</u>	<u>160,004,000</u>
A01151	Total Pay of Other Staff	<u>620</u>	<u>620</u>	<u>140,101,000</u>	<u>140,101,000</u>	<u>144,269,000</u>
A068	Assistant	(BPS-16)	1	531,000		565,000
S117	Stenotypist	(BPS-14)	1	607,000		626,000
S137	Sub Inspector of Police	(BPS-14)	19	6,705,000		7,365,000
U019	Upper Division Clerk	(BPS-14)	2	587,000		633,000
A153	Assistant Sub Inspector of Police	(BPS-11)	23	8,573,000		9,440,000
L093	Lower Division Clerk	(BPS-11)	1	265,000		284,000
H006	Head Constable	(BPS-09)	49	12,112,000		13,263,000
H007	Head Constable/Driver	(BPS-09)	6	1,736,000		1,842,000
F032	Foot Constable	(BPS-07)	515	108,742,000		110,000,000
F045SN	Foot Constable (Supernumerary Posts)	(BPS-07)	2	88,000		88,000
S167	Sweeper	(BPS-02)	1	155,000		163,000
A01152	Personal pay					28,000
A01153	Special pay			14,953,000	14,953,000	15,707,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
DM1009	Superintendent of Police, Diamer				
A012	TOTAL ALLOWANCES		192,267,000	194,820,000	255,937,000
A012-1	TOTAL REGULAR ALLOWANCES		180,687,000	180,821,000	240,095,000
A01202	House rent Allowance		11,575,000	11,575,000	11,515,000
A01203	Conveyance allowance		14,375,000	14,375,000	14,112,000
A01207	Washing Allowance		691,000	691,000	738,000
A01208	Dress Allowance		120,000	120,000	173,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		413,000	547,000	588,000
A0120Q	Fixed Daily Allowance		61,143,000	61,143,000	63,000,000
A01210	Risk Allowance				12,134,000
A01211	Hill allowance		693,000	693,000	743,000
A01217	Medical allowance		10,724,000	10,724,000	10,564,000
A0122M	Ad-hoc Relief Allowance-2016		10,405,000	10,405,000	11,293,000
A0122Y	Ad-hoc Relief Allowance 2017		14,462,000	14,462,000	15,275,000
A01239	Special allowance		15,068,000	15,068,000	17,978,000
A0123E	Executive Allowance				3,970,000
A0123G	Ad-hoc Relief Allowance-2018		14,462,000	14,462,000	15,274,000
A0123P	Ad-hoc Relief Allowance 2019		16,351,000	16,351,000	18,058,000
A0123X	Ad-hoc Relief Allowance 2020				22,714,000
A01250	Incentive Allowance		1,121,000	1,121,000	1,176,000
A01260	RATION ALLOWANCE		2,687,000	2,687,000	13,926,000
A01261	Constabulary Allowance		6,397,000	6,397,000	6,864,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		11,580,000	13,999,000	15,842,000
A01274	Medical charges			682,000	
A01277	Contingent paid staff		11,580,000	13,317,000	15,842,000
001	Contingent Paid Staff		4,380,000	13,317,000	6,117,000
002	Pay of Community Police (Seasonal CPs)		7,200,000		9,725,000
A03	TOTAL OPERATING EXPENSES		29,994,000	60,279,000	48,692,000
A032	TOTAL COMMUNICATIONS		505,000	505,000	505,000
A03201	Postage and telegraph		30,000	30,000	30,000
A03202	Telephone and trunk call		475,000	475,000	475,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DM1009 Superintendent of Police, Diamer					
001 Telephone and Trunk Calls			475,000	475,000	475,000
A033 TOTAL UTILITIES			<u>7,323,000</u>	<u>7,323,000</u>	<u>7,223,000</u>
A03303 Electricity			<u>404,000</u>	<u>404,000</u>	<u>404,000</u>
001 Electricity				404,000	404,000
A03304 Hot and cold weather charges			<u>6,919,000</u>	<u>6,919,000</u>	<u>6,819,000</u>
001 Hot and Cold Weather Charges				6,919,000	
003 Gilgit-Baltistan Weather Charges			6,919,000		6,819,000
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03402 Rent for office building			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Rent for Office Building			50,000	50,000	50,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,240,000</u>	<u>23,669,000</u>	<u>19,496,000</u>
A03805 Travelling allowance			<u>3,000,000</u>	<u>3,829,000</u>	<u>3,300,000</u>
001 Travelling Allowance				3,829,000	3,300,000
A03806 Transportation of Goods (Govt.)			<u>740,000</u>	<u>740,000</u>	<u>740,000</u>
001 Transportation of Goods			40,000	740,000	40,000
002 Transportation of Goods (Seasonal CPs)			700,000		700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>8,500,000</u>	<u>19,100,000</u>	<u>15,456,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			8,500,000	19,100,000	15,456,000
A039 TOTAL GENERAL			<u>9,875,000</u>	<u>28,731,000</u>	<u>21,417,000</u>
A03901 Stationery			<u>700,000</u>	<u>900,000</u>	<u>700,000</u>
001 Stationery				900,000	700,000
A03904 Hire of Vehicles					700,000
A03905 Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906 Uniforms and protective clothing					<u>8,842,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DM1009 Superintendent of Police, Diamer					
001 Uniforms and Protective Clothing					8,842,000
A03918 Exhibitions fairs and other national celebrations		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
001 Exhibitions, Fairs and other National Celebrations		25,000	25,000	25,000	
A03953 Investigation Cost		<u>200,000</u>	<u>1,565,000</u>	<u>200,000</u>	
A03963 Feeding Diet Food Charges		<u>8,000,000</u>	<u>16,529,000</u>	<u>10,000,000</u>	
001 Feeding/Diet/Food Charges			16,529,000	2,000,000	
003 Meal Charges (Seasonal CPs)		8,000,000		8,000,000	
A03970 Others		<u>900,000</u>	<u>9,662,000</u>	<u>900,000</u>	
001 Others		900,000	9,662,000	900,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,877,000</u>	
A041 TOTAL PENSION				<u>2,877,000</u>	
A04106 Reimbursement of medical charges to pensioners				607,000	
A04114 Superannuation Encashment of L.P.R				<u>2,270,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,270,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>3,066,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>3,066,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				3,000,000	
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				66,000	
A06 TOTAL TRANSFERS		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	
A06103 Cash awards		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	
001 Cash Awards		200,000	200,000	200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022			
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DM1009 Superintendent of Police, Diamer					
A063 TOTAL ENTERTAINMENT & GIFTS			50,000	50,000	50,000
A06301 Entertainments & Gifts			50,000	50,000	50,000
001 Entertainments & Gifts				50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			4,069,000	7,769,000	8,069,000
A130 TOTAL TRANSPORT			4,000,000	7,500,000	8,000,000
A13001 Transport			4,000,000	7,500,000	8,000,000
001 Transport			4,000,000	7,500,000	8,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			42,000	242,000	42,000
A13101 Machinery and Equipment			42,000	242,000	42,000
001 Machinery and Equipment			42,000	242,000	42,000
A132 TOTAL FURNITURE AND FIXTURE			27,000	27,000	27,000
A13201 Furniture and Fixtures			27,000	27,000	27,000
001 Furniture and Fixture				27,000	27,000
Superintendent of Police, Diamer			390,052,000	432,533,000	481,528,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
DM1613	DIG Police Diamer Astore Range Diamer				
A03	TOTAL OPERATING EXPENSES		3,323,000	2,608,000	2,896,000
A032	TOTAL COMMUNICATIONS		240,000	40,000	240,000
A03201	Postage and telegraph		40,000	40,000	40,000
A03202	Telephone and trunk call		<u>200,000</u>		<u>200,000</u>
001	Telephone and Trunk Calls		200,000		200,000
A033	TOTAL UTILITIES		50,000	50,000	50,000
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,280,000	1,780,000	1,853,000
A03805	Travelling allowance		<u>950,000</u>	<u>700,000</u>	<u>1,045,000</u>
001	Travelling Allowance		950,000	700,000	1,045,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,330,000</u>	<u>1,080,000</u>	<u>808,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,330,000	1,080,000	808,000
A039	TOTAL GENERAL		753,000	738,000	753,000
A03901	Stationery		<u>333,000</u>	<u>383,000</u>	<u>333,000</u>
001	Stationery		333,000	383,000	333,000
A03905	Newspapers periodicals and books		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Newspapers, Periodicals and Books		40,000	40,000	40,000
A03970	Others		<u>380,000</u>	<u>315,000</u>	<u>380,000</u>
001	Others		380,000	315,000	380,000
A06	TOTAL TRANSFERS		80,000	80,000	80,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		80,000	80,000	80,000
A06103	Cash awards		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Cash Awards		80,000	80,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
DM1613	DIG Police Diamer Astore Range Diamer				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>835,000</u>	<u>881,000</u>	<u>575,000</u>
A130	TOTAL TRANSPORT		<u>760,000</u>	<u>825,000</u>	<u>500,000</u>
A13001	Transport		<u>760,000</u>	<u>825,000</u>	<u>500,000</u>
001	Transport		760,000	825,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>26,000</u>	<u>45,000</u>
A13101	Machinery and Equipment		<u>45,000</u>	<u>26,000</u>	<u>45,000</u>
001	Machinery and Equipment		45,000	26,000	45,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture		30,000	30,000	30,000
DIG Police Diamer Astore Range Diamer			4,238,000	3,569,000	3,551,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1605	Central Police Office GB Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>188,965,000</u>	<u>192,662,000</u>	<u>230,234,000</u>
A011	TOTAL PAY	<u>281</u>	<u>281</u>	<u>88,119,000</u>	<u>88,119,000</u>	<u>93,937,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>23</u>	<u>23</u>	<u>17,938,000</u>	<u>17,938,000</u>	<u>20,185,000</u>
A01101	Total Basic Pay	<u>23</u>	<u>23</u>	<u>16,849,000</u>	<u>16,849,000</u>	<u>18,590,000</u>
I009	Inspector General of Police GB	(BPS-21)	1	1,743,000		1,856,000
D065	Deputy Inspector General of Police GB	(BPS-20)	1	950,000		1,375,000
D188	Deputy Inspector General of Police Operations	(BPS-20)		1		1,375,000
A126	Assistant Inspector General of Police	(BPS-19)	1	1,171,000		
A126	Assistant Inspector General of Police	(BPS-18)	1	767,000		824,000
A035	Admin Officer	(BPS-17)	1	691,000		739,000
A067	ASPs	(BPS-17)	4	2,786,000		4,187,000
B017	Budget Officer	(BPS-17)	1	691,000		739,000
D091	Deputy Superintendent Police	(BPS-17)	2	1,407,000		139,000
O005	Office Superintendent	(BPS-17)	4	2,522,000		2,957,000
P071	Public Relation Officer	(BPS-17)	1	584,000		629,000
R022	Registrar	(BPS-17)	1	744,000		795,000
I011	Inspector of Police	(BPS-16)	4	2,156,000		2,300,000
S116	Stenographer	(BPS-16)	1	637,000		675,000
A01102	Personal pay					240,000
A01103	Special pay			1,089,000	1,089,000	1,283,000
A01105	Qualification Pay					72,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>258</u>	<u>258</u>	<u>70,181,000</u>	<u>70,181,000</u>	<u>73,752,000</u>
A01151	Total Pay of Other Staff	<u>258</u>	<u>258</u>	<u>63,246,000</u>	<u>63,246,000</u>	<u>66,632,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1605	Central Police Office GB Gilgit					
A068	Assistant	(BPS-16)	12	12	4,913,000	5,459,000
N038	Net Working Administrator	(BPS-15)	1	1	397,000	426,000
S117	Stenotypist	(BPS-14)	3	3	1,208,000	1,273,000
S137	Sub Inspector of Police	(BPS-14)	7	7	2,573,000	2,750,000
U019	Upper Division Clerk	(BPS-14)	5	5	1,373,000	1,485,000
A153	Assistant Sub Inspector of Police	(BPS-11)	21	21	7,397,000	7,820,000
L093	Lower Division Clerk	(BPS-11)	8	8	1,751,000	1,890,000
H006	Head Constable	(BPS-09)	20	20	5,589,000	6,265,000
H007	Head Constable/Driver	(BPS-09)	7	7	2,048,000	1,997,000
F032	Foot Constable	(BPS-07)	160	160	33,430,000	34,528,000
D159	Driver	(BPS-05)	3	3	813,000	889,000
D003	Daftari	(BPS-03)	1	1	188,000	198,000
N006	Naib Qasid	(BPS-02)	6	6	1,067,000	1,124,000
S167	Sweeper	(BPS-02)	2	2	262,000	277,000
N006	Naib Qasid	(BPS-01)	2	2	237,000	251,000
A01152	Personal pay			67,000	67,000	22,000
A01153	Special pay			6,868,000	6,868,000	7,098,000
A012	TOTAL ALLOWANCES			100,846,000	104,543,000	136,297,000
A012-1	TOTAL REGULAR ALLOWANCES			94,294,000	94,426,000	128,762,000
A01201	Senior post Allowance			32,000	32,000	46,000
A01202	House rent Allowance			8,079,000	8,079,000	8,773,000
A01203	Conveyance allowance			7,027,000	7,027,000	7,540,000
A01207	Washing Allowance			248,000	248,000	258,000
A01208	Dress Allowance			130,000	130,000	202,000
A0120D	Integrated Allowance			29,000	29,000	40,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			1,070,000	1,202,000	1,237,000
A0120Q	Fixed Daily Allowance			28,431,000	28,431,000	26,903,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1605	Central Police Office GB Gilgit				
A01210	Risk Allowance				4,358,000
A01211	Hill allowance	284,000	284,000		295,000
A01216	Qualification allowance	24,000	24,000		60,000
A01217	Medical allowance	5,013,000	5,013,000		5,356,000
A01224	Entertainment allowance	16,000	16,000		23,000
A01228	Orderly allowance	337,000	337,000		504,000
A0122M	Ad-hoc Relief Allowance-2016	5,704,000	5,704,000		6,166,000
A0122Y	Ad-hoc Relief Allowance 2017	7,851,000	7,851,000		8,391,000
A01239	Special allowance	9,049,000	9,049,000		9,704,000
A0123E	Executive Allowance				11,235,000
A0123G	Ad-hoc Relief Allowance-2018	7,846,000	7,846,000		8,391,000
A0123P	Ad-hoc Relief Allowance 2019	8,495,000	8,495,000		8,867,000
A0123X	Ad-hoc Relief Allowance 2020				10,819,000
A01250	Incentive Allowance	1,487,000	1,487,000		2,474,000
A01260	RATION ALLOWANCE	969,000	969,000		4,876,000
A01261	Constabulary Allowance	2,173,000	2,173,000		2,244,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	6,552,000	10,117,000	7,535,000	
A01273	Honoraria		764,000		
001	HONORARIA		764,000		
A01274	Medical charges		1,192,000		
A01277	Contingent paid staff	6,552,000	7,535,000	7,535,000	
001	Contingent Paid Staff	6,552,000	7,535,000	7,535,000	
A01278	Leave salary		626,000		
A03	TOTAL OPERATING EXPENSES	86,319,000	99,373,000	63,186,000	
A032	TOTAL COMMUNICATIONS	958,000	958,000	958,000	
A03201	Postage and telegraph	55,000	55,000		55,000
A03202	Telephone and trunk call	903,000	903,000	903,000	
001	Telephone and Trunk Calls		903,000	903,000	
A033	TOTAL UTILITIES	5,503,000	5,853,000	5,403,000	
A03303	Electricity	589,000	589,000	589,000	
001	Electricity		589,000	589,000	
A03304	Hot and cold weather charges	4,914,000	5,264,000	4,814,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022			
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1605	Central Police Office GB Gilgit				
001	Hot and Cold Weather Charges		5,264,000		
003	Gilgit-Baltistan Weather Charges	3,914,000		3,814,000	
006	Heating Charges for Check Posts at Khunjerabe Top	1,000,000			1,000,000
A034	TOTAL OCCUPANCY COSTS	100,000	444,000	100,000	
A03402	Rent for office building	100,000	100,000	100,000	
001	Rent for Office Building	100,000	100,000		100,000
A03403	Rent for residential building		344,000		
A036	TOTAL MOTOR VEHICLES	1,000	1,000	1,000	
A03603	Registration	1,000	1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION	14,528,000	24,197,000	22,970,000	
A03805	Travelling allowance	6,120,000	10,089,000	6,732,000	
001	Travelling Allowance		10,089,000		6,732,000
A03806	Transportation of Goods (Govt.)	333,000	33,000	333,000	
001	Transportation of Goods	333,000	33,000		333,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	8,075,000	14,075,000	15,905,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	8,075,000	14,075,000		15,905,000
A039	TOTAL GENERAL	65,229,000	67,920,000	33,754,000	
A03901	Stationery	950,000	1,250,000	950,000	
001	Stationery		1,250,000		950,000
A03902	Printing and publication	570,000	570,000	570,000	
A03904	Hire of Vehicles	200,000			500,000
A03905	Newspapers periodicals and books	200,000	200,000	200,000	
001	Newspapers, Periodicals and Books	200,000	200,000		200,000
A03906	Uniforms and protective clothing	59,070,000	59,070,000	3,096,000	
001	Uniforms and Protective Clothing	35,000,000	59,070,000		3,096,000
003	Uniforms and Protective Clothing(Carry-Forward Amount of Pre FY)	24,070,000			
A03914	Secret service expenditure			10,000,000	
A03917	Law charges		200,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1605 Central Police Office GB Gilgit					
A03918 Exhibitions fairs and other national celebrations			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Exhibitions, Fairs and other National Celebrations			200,000	200,000	200,000
A03936 Foreign/Inland Training Course Fee			<u>1,000</u>	<u>1,455,000</u>	<u>14,000,000</u>
001 Foreign/Inland Training Course Fee			1,000	1,455,000	14,000,000
A03954 Ordnance Store			<u>1,425,000</u>	<u>1,425,000</u>	<u>1,425,000</u>
001 Ordnance Store			1,425,000	1,425,000	1,425,000
A03970 Others			<u>2,613,000</u>	<u>3,550,000</u>	<u>2,613,000</u>
001 Others			2,613,000	3,550,000	2,613,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,671,000</u>	
A041 TOTAL PENSION				<u>2,671,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>2,671,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,671,000	
A06 TOTAL TRANSFERS			<u>3,578,000</u>	<u>8,678,000</u>	<u>3,578,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>3,150,000</u>	<u>8,250,000</u>	<u>3,150,000</u>
A06103 Cash awards			<u>3,150,000</u>	<u>8,250,000</u>	<u>3,150,000</u>
001 Cash Awards			3,150,000	8,250,000	3,150,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
A06301 Entertainments & Gifts			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
001 Entertainments & Gifts				428,000	428,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>8,275,000</u>	<u>41,225,000</u>	<u>8,275,000</u>
A095 TOTAL PURCHASE OF TRANSPORT				<u>32,200,000</u>	
A09501 Purchase of Transport				<u>32,200,000</u>	
001 Purchase of Transport				32,200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1605	Central Police Office GB Gilgit				
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>100,000</u>	<u>600,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery		<u>100,000</u>	<u>600,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery		100,000	600,000	100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>100,000</u>	<u>350,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture		100,000	350,000	100,000
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>8,075,000</u>	<u>8,075,000</u>	<u>8,075,000</u>
A09804	Purchas of Arm and ammunitions		8,075,000	8,075,000	8,075,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>7,510,000</u>	<u>28,080,000</u>	<u>8,200,000</u>
A130	TOTAL TRANSPORT		<u>7,310,000</u>	<u>16,910,000</u>	<u>8,000,000</u>
A13001	Transport		<u>7,310,000</u>	<u>16,910,000</u>	<u>8,000,000</u>
001	Transport		7,310,000	16,910,000	8,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>11,070,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>11,070,000</u>	<u>100,000</u>
001	Machinery and Equipment		100,000	11,070,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture		100,000	100,000	100,000
Central Police Office GB Gilgit			294,647,000	372,689,000	313,473,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs	Rs	Rs
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1606	DIG Crime Branch GB					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>39,920,000</u>	<u>40,267,000</u>	<u>50,462,000</u>
A011	TOTAL PAY	<u>53</u>	<u>53</u>	<u>20,428,000</u>	<u>20,398,000</u>	<u>21,943,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,994,000</u>	<u>4,994,000</u>	<u>5,533,000</u>
A01101	Total Basic Pay	<u>6</u>	<u>6</u>	<u>4,681,000</u>	<u>4,681,000</u>	<u>5,041,000</u>
D065	Deputy Inspector General of Police GB	(BPS-20)	1	1	950,000	1,016,000
S151	Superintendent of Police	(BPS-18)	2	2	1,667,000	1,787,000
D091	Deputy Superintendent Police	(BPS-17)	1	1	824,000	960,000
I012	Inspector of Police GB	(BPS-16)	2	2	1,240,000	1,278,000
A01103	Special pay			313,000	313,000	492,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>47</u>	<u>47</u>	<u>15,434,000</u>	<u>15,404,000</u>	<u>16,410,000</u>
A01151	Total Pay of Other Staff	<u>47</u>	<u>47</u>	<u>14,036,000</u>	<u>14,006,000</u>	<u>14,854,000</u>
S137	Sub Inspector of Police	(BPS-14)	4	4	1,774,000	1,885,000
A153	Assistant Sub Inspector of Police	(BPS-11)	2	2	796,000	842,000
H006	Head Constable	(BPS-09)	9	9	2,799,000	3,209,000
H007	Head Constable/Driver	(BPS-09)	12	12	4,210,000	4,489,000
F032	Foot Constable	(BPS-07)	20	20	4,457,000	4,429,000
A01153	Special pay			1,398,000	1,398,000	1,556,000
A012	TOTAL ALLOWANCES			<u>19,492,000</u>	<u>19,869,000</u>	<u>28,519,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,484,000</u>	<u>18,507,000</u>	<u>27,360,000</u>
A01202	House rent Allowance			1,651,000	1,651,000	1,835,000
A01203	Conveyance allowance			1,277,000	1,277,000	1,276,000
A01207	Washing Allowance			57,000	57,000	56,000
A01208	Dress Allowance			58,000	58,000	86,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1606 DIG Crime Branch GB					
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			23,000		
A0120Q Fixed Daily Allowance		5,757,000	5,757,000	5,405,000	
A01210 Risk Allowance				979,000	
A01211 Hill allowance	57,000		57,000		56,000
A01216 Qualification allowance	9,000		9,000		9,000
A01217 Medical allowance	967,000		967,000		1,028,000
A01224 Entertainment allowance	7,000		7,000		6,000
A0122M Ad-hoc Relief Allowance-2016	1,159,000		1,159,000		1,395,000
A0122Y Ad-hoc Relief Allowance 2017	1,594,000		1,594,000		1,895,000
A01239 Special allowance	1,795,000		1,795,000		2,168,000
A0123E Executive Allowance				2,993,000	
A0123G Ad-hoc Relief Allowance-2018	1,594,000		1,594,000		1,895,000
A0123P Ad-hoc Relief Allowance 2019	1,789,000		1,789,000		2,052,000
A0123X Ad-hoc Relief Allowance 2020				2,668,000	
A01260 RATION ALLOWANCE	220,000		220,000		1,066,000
A01261 Constabulary Allowance	493,000		493,000		492,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,008,000	1,362,000	1,159,000	
A01274 Medical charges		203,000			
A01277 Contingent paid staff	1,008,000	1,159,000	1,159,000		
001 Contingent Paid Staff	1,008,000	1,159,000	1,159,000		1,159,000
A03 TOTAL OPERATING EXPENSES		4,576,000	7,326,000	6,214,000	
A032 TOTAL COMMUNICATIONS		320,000	320,000	320,000	
A03201 Postage and telegraph	20,000	20,000	20,000		20,000
A03202 Telephone and trunk call	300,000	300,000	300,000		300,000
001 Telephone and Trunk Calls		300,000	300,000		300,000
A033 TOTAL UTILITIES		854,000	854,000	854,000	
A03303 Electricity	80,000	80,000	80,000		80,000
001 Electricity		80,000	80,000		80,000
A03304 Hot and cold weather charges	774,000	774,000	774,000		774,000
001 Hot and Cold Weather Charges		774,000	774,000		774,000
003 Gilgit-Baltistan Weather Charges		774,000		774,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1606	DIG Crime Branch GB				
A036	TOTAL MOTOR VEHICLES		1,000	1,000	1,000
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,680,000	4,880,000	3,641,000
A03805	Travelling allowance		<u>1,330,000</u>	<u>2,080,000</u>	<u>1,463,000</u>
001	Travelling Allowance			2,080,000	1,463,000
A03806	Transportation of Goods (Govt.)		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods		20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,330,000</u>	<u>2,780,000</u>	<u>2,158,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,330,000	2,780,000	2,158,000
A039	TOTAL GENERAL		721,000	1,271,000	1,398,000
A03901	Stationery		<u>333,000</u>	<u>483,000</u>	<u>333,000</u>
001	Stationery			483,000	333,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03906	Uniforms and protective clothing				<u>677,000</u>
001	Uniforms and Protective Clothing				677,000
A03918	Exhibitions fairs and other national celebrations		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Exhibitions, Fairs and other National Celebrations		25,000	25,000	25,000
A03970	Others		<u>333,000</u>	<u>733,000</u>	<u>333,000</u>
001	Others		333,000	733,000	333,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			709,000	
A041	TOTAL PENSION			709,000	
A04114	Superannuation Encashment of L.P.R			<u>709,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			709,000	
A06	TOTAL TRANSFERS		250,000	400,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1606	DIG Crime Branch GB				
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>200,000</u>	<u>350,000</u>	<u>200,000</u>
A06103	Cash awards		<u>200,000</u>	<u>350,000</u>	<u>200,000</u>
001	Cash Awards		200,000	350,000	200,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Entertainments & Gifts			50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>672,000</u>	<u>1,742,000</u>	<u>1,304,000</u>
A130	TOTAL TRANSPORT		<u>618,000</u>	<u>1,618,000</u>	<u>1,250,000</u>
A13001	Transport		<u>618,000</u>	<u>1,618,000</u>	<u>1,250,000</u>
001	Transport		618,000	1,618,000	1,250,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>27,000</u>	<u>97,000</u>	<u>27,000</u>
A13101	Machinery and Equipment		<u>27,000</u>	<u>97,000</u>	<u>27,000</u>
001	Machinery and Equipment		27,000	97,000	27,000
A132	TOTAL FURNITURE AND FIXTURE		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13201	Furniture and Fixtures		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001	Furniture and Fixture			27,000	27,000
DIG Crime Branch GB			45,418,000	50,444,000	58,230,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1607	Superintendent of Police Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			512,909,000	518,964,000	596,156,000
A011	TOTAL PAY	910	910	238,610,000	238,577,000	247,014,000
A011-1	TOTAL PAY OF OFFICERS	16	16	10,911,000	10,911,000	10,921,000
A01101	Total Basic Pay	16	16	10,228,000	10,228,000	10,238,000
S151	Superintendent of Police (BPS-18)	1	1	800,000		859,000
D091	Deputy Superintendent Police (BPS-17)	8	8	5,301,000		4,949,000
O005	Office Superintendent (BPS-17)	1	1	744,000		794,000
I012	Inspector of Police GB (BPS-16)	6	6	3,383,000		3,636,000
A01103	Special pay			683,000	683,000	683,000
A011-2	TOTAL PAY OF OTHER STAFF	894	894	227,699,000	227,666,000	236,093,000
A01151	Total Pay of Other Staff	894	894	207,158,000	207,125,000	215,479,000
S117	Stenotypist (BPS-14)	1	1	376,000		401,000
S137	Sub Inspector of Police (BPS-14)	23	23	8,285,000		9,088,000
U019	Upper Division Clerk (BPS-14)	1	1	239,000		260,000
A153	Assistant Sub Inspector of Police (BPS-11)	23	23	8,887,000		9,387,000
L093	Lower Division Clerk (BPS-11)	1	1	265,000		284,000
H006	Head Constable (BPS-09)	66	66	18,441,000		20,144,000
H007	Head Constable/Driver (BPS-09)	11	11	3,694,000		3,455,000
F032	Foot Constable (BPS-07)	720	720	158,342,000		160,000,000
F033	Foot Constable/Trafic Warden (BPS-07)	46	46	8,211,000		12,012,000
D159	Driver (BPS-05)	1	1	289,000		310,000
S167	Sweeper (BPS-02)	1	1	129,000		138,000
A01152	Personal pay					58,000
A01153	Special pay			20,541,000	20,541,000	20,556,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1607	Superintendent of Police Gilgit				
A012	TOTAL ALLOWANCES		<u>274,299,000</u>	<u>280,387,000</u>	<u>349,142,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>267,759,000</u>	<u>267,971,000</u>	<u>340,499,000</u>
A01202	House rent Allowance		24,643,000	24,643,000	25,083,000
A01203	Conveyance allowance		19,316,000	19,316,000	19,953,000
A01207	Washing Allowance		1,026,000	1,026,000	1,067,000
A01208	Dress Allowance		173,000	173,000	216,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		921,000	1,133,000	633,000
A0120Q	Fixed Daily Allowance		89,301,000	89,301,000	90,000,000
A01210	Risk Allowance				17,427,000
A01211	Hill allowance		1,010,000	1,010,000	1,073,000
A01216	Qualification allowance		121,000	121,000	180,000
A01217	Medical allowance		15,146,000	15,146,000	15,179,000
A0122M	Ad-hoc Relief Allowance-2016		14,870,000	14,870,000	14,740,000
A0122Y	Ad-hoc Relief Allowance 2017		19,883,000	19,883,000	20,088,000
A01239	Special allowance		23,548,000	23,548,000	24,622,000
A0123E	Executive Allowance				5,610,000
A0123G	Ad-hoc Relief Allowance-2018		19,883,000	19,883,000	20,088,000
A0123P	Ad-hoc Relief Allowance 2019		23,532,000	23,532,000	24,031,000
A0123X	Ad-hoc Relief Allowance 2020				29,736,000
A01250	Incentive Allowance		692,000	692,000	1,267,000
A01260	RATION ALLOWANCE		4,008,000	4,008,000	20,199,000
A01261	Constabulary Allowance		9,686,000	9,686,000	9,307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,540,000</u>	<u>12,416,000</u>	<u>8,643,000</u>
A01274	Medical charges			3,993,000	
A01277	Contingent paid staff		<u>6,540,000</u>	<u>8,423,000</u>	<u>8,643,000</u>
001	Contingent Paid Staff		6,060,000	8,423,000	7,943,000
002	Pay of Community Police (Seasonal CPs)		480,000		700,000
A03	TOTAL OPERATING EXPENSES		<u>37,710,000</u>	<u>80,051,000</u>	<u>70,225,000</u>
A032	TOTAL COMMUNICATIONS		<u>780,000</u>	<u>780,000</u>	<u>780,000</u>
A03201	Postage and telegraph		20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1607	Superintendent of Police Gilgit				
A03202	Telephone and trunk call		<u>760,000</u>	<u>760,000</u>	<u>760,000</u>
001	Telephone and Trunk Calls			760,000	760,000
A033	TOTAL UTILITIES		<u>9,567,000</u>	<u>9,567,000</u>	<u>9,367,000</u>
A03303	Electricity		<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Electricity			475,000	475,000
A03304	Hot and cold weather charges		<u>9,092,000</u>	<u>9,092,000</u>	<u>8,892,000</u>
001	Hot and Cold Weather Charges			9,092,000	8,892,000
003	Gilgit-Baltistan Weather Charges		9,092,000		
A034	TOTAL OCCUPANCY COSTS		<u>2,000,000</u>	<u>2,462,000</u>	<u>2,470,000</u>
A03402	Rent for office building		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001	Rent for Office Building		2,000,000	2,000,000	2,000,000
A03404	Rent for other building			462,000	470,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,738,000</u>	<u>43,258,000</u>	<u>36,953,000</u>
A03805	Travelling allowance		<u>2,755,000</u>	<u>5,609,000</u>	<u>3,030,000</u>
001	Travelling Allowance			5,609,000	3,030,000
A03806	Transportation of Goods (Govt.)		<u>345,000</u>	<u>345,000</u>	<u>345,000</u>
001	Transportation of Goods		45,000	345,000	45,000
002	Transportation of Goods (Seasonal CPs)		300,000		300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>17,638,000</u>	<u>37,304,000</u>	<u>33,578,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		17,638,000	37,304,000	33,578,000
A039	TOTAL GENERAL		<u>4,624,000</u>	<u>23,983,000</u>	<u>20,654,000</u>
A03901	Stationery		<u>713,000</u>	<u>913,000</u>	<u>713,000</u>
001	Stationery			913,000	713,000
A03902	Printing and publication		100,000	1,140,000	100,000
A03904	Hire of Vehicles		1,000	1,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1607 Superintendent of Police Gilgit					
A03905 Newspapers periodicals and books		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>	
001 Newspapers, Periodicals and Books		90,000	90,000	90,000	
A03906 Uniforms and protective clothing					<u>12,831,000</u>
001 Uniforms and Protective Clothing					12,831,000
A03918 Exhibitions fairs and other national celebrations		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001 Exhibitions, Fairs and other National Celebrations		20,000	20,000	20,000	
A03953 Investigation Cost		<u>380,000</u>	<u>1,380,000</u>	<u>380,000</u>	
A03963 Feeding Diet Food Charges		<u>1,800,000</u>	<u>6,600,000</u>	<u>4,300,000</u>	
001 Feeding/Diet/Food Charges			6,600,000	2,500,000	
003 Meal Charges (Seasonal CPs)		1,800,000		1,800,000	
A03970 Others		<u>1,520,000</u>	<u>13,839,000</u>	<u>1,520,000</u>	
001 Others		1,520,000	13,839,000	1,520,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>5,036,000</u>	
A041 TOTAL PENSION				<u>5,036,000</u>	
A04106 Reimbursement of medical charges to pensioners				51,000	
A04114 Superannuation Encashment of L.P.R				<u>4,985,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				4,985,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>9,309,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>9,309,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				9,200,000	
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				109,000	
A06 TOTAL TRANSFERS		<u>330,000</u>	<u>2,330,000</u>	<u>330,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>300,000</u>	<u>2,300,000</u>	<u>300,000</u>	
A06103 Cash awards		<u>300,000</u>	<u>2,300,000</u>	<u>300,000</u>	
001 Cash Awards		300,000	2,300,000	300,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1607	Superintendent of Police Gilgit				
A063	TOTAL ENTERTAINMENT & GIFTS	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
A06301	Entertainments & Gifts	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001	Entertainments & Gifts		30,000	30,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>8,207,000</u>	<u>21,402,000</u>	<u>18,882,000</u>	
A130	TOTAL TRANSPORT	<u>8,075,000</u>	<u>20,920,000</u>	<u>18,750,000</u>	
A13001	Transport	<u>8,075,000</u>	<u>20,920,000</u>	<u>18,750,000</u>	
001	Transport	8,075,000	20,920,000	18,750,000	
A131	TOTAL MACHINERY AND EQUIPMENT	<u>77,000</u>	<u>427,000</u>	<u>77,000</u>	
A13101	Machinery and Equipment	<u>77,000</u>	<u>427,000</u>	<u>77,000</u>	
001	Machinery and Equipment	77,000	427,000	77,000	
A132	TOTAL FURNITURE AND FIXTURE	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
A13201	Furniture and Fixtures	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
001	Furniture and Fixture	55,000	55,000	55,000	
Superintendent of Police Gilgit		559,156,000	637,092,000	685,593,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1608	AIG Police Special Branch GB					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>143,168,000</u>	<u>145,325,000</u>	<u>174,866,000</u>
A011	TOTAL PAY	<u>222</u>	<u>222</u>	<u>67,473,000</u>	<u>67,473,000</u>	<u>75,232,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>13</u>	<u>13</u>	<u>8,453,000</u>	<u>8,453,000</u>	<u>9,086,000</u>
A01101	Total Basic Pay	<u>13</u>	<u>13</u>	<u>7,877,000</u>	<u>7,877,000</u>	<u>8,327,000</u>
A126	Assistant Inspector General of Police	(BPS-19)	1	1	852,000	915,000
S151	Superintendent of Police	(BPS-18)	1	1	782,000	652,000
D091	Deputy Superintendent Police	(BPS-17)	2	2	1,488,000	1,644,000
O005	Office Superintendent	(BPS-17)	1	1	530,000	574,000
I012	Inspector of Police GB	(BPS-16)	7	7	4,137,000	4,454,000
I027SN	Inspector of Police GB (Supernumerary Posts)	(BPS-16)	1	1	88,000	88,000
A01103	Special pay			576,000	576,000	759,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>209</u>	<u>209</u>	<u>59,020,000</u>	<u>59,020,000</u>	<u>66,146,000</u>
A01151	Total Pay of Other Staff	<u>209</u>	<u>209</u>	<u>53,358,000</u>	<u>53,358,000</u>	<u>59,014,000</u>
A068	Assistant	(BPS-16)	2	2	886,000	949,000
D021	Data Entry Operator	(BPS-15)	1	1	229,000	247,000
S117	Stenotypist	(BPS-14)	1	1	294,000	317,000
S137	Sub Inspector of Police	(BPS-14)	16	16	6,392,000	7,117,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,175,000	1,267,000
A153	Assistant Sub Inspector of Police	(BPS-11)	16	16	6,114,000	6,498,000
A181SN	Assistant Sub Inspector (Supernumerary Posts)	(BPS-11)	1	1	88,000	88,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,019,000	1,093,000
H006	Head Constable	(BPS-09)	25	25	8,014,000	8,959,000
H007	Head Constable/Driver	(BPS-09)	20	20	5,884,000	6,037,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1608	AIG Police Special Branch GB					
F032	Foot Constable	(BPS-07)	94	94	18,911,000	21,908,000
D094	Despatch Rider	(BPS-05)	1	1	204,000	217,000
D170	Duplicate Machine Operator	(BPS-05)	1	1	204,000	217,000
D003	Daftari	(BPS-03)	1	1	250,000	263,000
C053	Chowkidar	(BPS-02)	7	7	1,178,000	1,241,000
N006	Naib Qasid	(BPS-02)	7	7	1,178,000	1,186,000
R017	Record Keeper	(BPS-02)	1	1	160,000	169,000
S167	Sweeper	(BPS-02)	7	7	1,178,000	1,241,000
A01152	Personal pay			8,000	8,000	22,000
A01153	Special pay			5,654,000	5,654,000	7,110,000
A012	TOTAL ALLOWANCES			75,695,000	77,852,000	99,634,000
A012-1	TOTAL REGULAR ALLOWANCES			72,839,000	73,068,000	96,350,000
A01202	House rent Allowance			6,382,000	6,382,000	7,216,000
A01203	Conveyance allowance			5,601,000	5,601,000	5,895,000
A01207	Washing Allowance			210,000	210,000	208,000
A01208	Dress Allowance			130,000	130,000	173,000
A0120D	Integrated Allowance			29,000	29,000	29,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			233,000	462,000	240,000
A0120Q	Fixed Daily Allowance			23,335,000	23,335,000	22,010,000
A01210	Risk Allowance					3,653,000
A01211	Hill allowance			249,000	249,000	248,000
A01217	Medical allowance			4,024,000	4,024,000	4,073,000
A01224	Entertainment allowance			7,000	7,000	6,000
A01226	Computer allowance			10,000	10,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			4,374,000	4,374,000	4,957,000
A0122Y	Ad-hoc Relief Allowance 2017			5,884,000	5,884,000	6,582,000
A01239	Special allowance			6,851,000	6,851,000	7,630,000
A0123E	Executive Allowance					3,253,000
A0123G	Ad-hoc Relief Allowance-2018			5,979,000	5,979,000	6,582,000
A0123P	Ad-hoc Relief Allowance 2019			6,869,000	6,869,000	7,651,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1608	AIG Police Special Branch GB				
A0123X	Ad-hoc Relief Allowance 2020				9,768,000
A01250	Incentive Allowance	241,000	241,000		598,000
A01260	RATION ALLOWANCE	810,000	810,000		3,901,000
A01261	Constabulary Allowance	1,621,000	1,621,000		1,668,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	2,856,000	4,784,000	3,284,000	
A01274	Medical charges		803,000		
A01277	Contingent paid staff	<u>2,856,000</u>	<u>3,284,000</u>	<u>3,284,000</u>	
001	Contingent Paid Staff	2,856,000	3,284,000		3,284,000
A01278	Leave salary		697,000		
A03	TOTAL OPERATING EXPENSES	15,290,000	19,864,000	22,437,000	
A032	TOTAL COMMUNICATIONS	324,000	324,000	324,000	
A03201	Postage and telegraph	15,000	15,000		15,000
A03202	Telephone and trunk call	<u>309,000</u>	<u>309,000</u>	<u>309,000</u>	
001	Telephone and Trunk Calls		309,000		309,000
A033	TOTAL UTILITIES	3,190,000	3,190,000	3,190,000	
A03303	Electricity	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001	Electricity		100,000		100,000
A03304	Hot and cold weather charges	<u>3,090,000</u>	<u>3,090,000</u>	<u>3,090,000</u>	
001	Hot and Cold Weather Charges		3,090,000		
003	Gilgit-Baltistan Weather Charges	3,090,000			3,090,000
A034	TOTAL OCCUPANCY COSTS	918,000	1,218,000	1,300,000	
A03402	Rent for office building	<u>618,000</u>	<u>918,000</u>	<u>1,000,000</u>	
001	Rent for Office Building	618,000	918,000		1,000,000
A03403	Rent for residential building	300,000	300,000		300,000
A036	TOTAL MOTOR VEHICLES	1,000	1,000	1,000	
A03603	Registration	1,000	1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1608	AIG Police Special Branch GB				
A038	TOTAL TRAVEL & TRANSPORTATION		4,696,000	8,410,000	8,984,000
A03805	Travelling allowance		<u>1,948,000</u>	<u>2,262,000</u>	<u>2,142,000</u>
001	Travelling Allowance			2,262,000	2,142,000
A03806	Transportation of Goods (Govt.)		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Transportation of Goods		40,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>2,708,000</u>	<u>6,108,000</u>	<u>6,802,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		2,708,000	6,108,000	6,802,000
A039	TOTAL GENERAL		6,161,000	6,721,000	8,638,000
A03901	Stationery		<u>475,000</u>	<u>525,000</u>	<u>475,000</u>
001	Stationery			525,000	475,000
A03902	Printing and publication		50,000	60,000	50,000
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books		50,000	50,000	50,000
A03906	Uniforms and protective clothing				<u>2,477,000</u>
001	Uniforms and Protective Clothing				2,477,000
A03914	Secret service expenditure		4,500,000	4,500,000	4,500,000
A03918	Exhibitions fairs and other national celebrations		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Exhibitions, Fairs and other National Celebrations		40,000	40,000	40,000
A03963	Feeding Diet Food Charges		<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Feeding/Diet/Food Charges			333,000	333,000
004	Feeding/Diet/Food Charges (Sniffer Dogs)		333,000		333,000
A03970	Others		<u>713,000</u>	<u>1,213,000</u>	<u>713,000</u>
001	Others		713,000	1,213,000	713,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			939,000	
A041	TOTAL PENSION				939,000
A04106	Reimbursement of medical charges to pensioners			108,000	
A04114	Superannuation Encashment of L.P.R			<u>831,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			831,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1608	AIG Police Special Branch GB				
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L		<u>300,000</u>		
A052	TOTAL GRANTS DOMESTIC		<u>300,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			300,000	
A06	TOTAL TRANSFERS		<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06103	Cash awards		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cash Awards		200,000	200,000	200,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06301	Entertainments & Gifts		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Entertainments & Gifts			40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,478,000</u>	<u>2,978,000</u>	<u>3,600,000</u>
A130	TOTAL TRANSPORT		<u>1,378,000</u>	<u>2,578,000</u>	<u>3,500,000</u>
A13001	Transport		<u>1,378,000</u>	<u>2,578,000</u>	<u>3,500,000</u>
001	Transport		1,378,000	2,578,000	3,500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>375,000</u>	<u>75,000</u>
A13101	Machinery and Equipment		<u>75,000</u>	<u>375,000</u>	<u>75,000</u>
001	Machinery and Equipment		75,000	375,000	75,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000

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		FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
				Rs	Rs	Rs	
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
GL1608	AIG Police Special Branch GB						
				160,176,000		169,646,000	201,143,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1609	Key Point GB Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>94,056,000</u>	<u>94,699,000</u>	<u>116,738,000</u>
A011	TOTAL PAY	<u>162</u>	<u>162</u>	<u>42,597,000</u>	<u>42,597,000</u>	<u>48,357,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>801,000</u>	<u>801,000</u>	<u>906,000</u>
A01101	Total Basic Pay	<u>1</u>	<u>1</u>	<u>717,000</u>	<u>717,000</u>	<u>822,000</u>
D091	Deputy Superintendent Police	(BPS-17)	1	717,000		822,000
A01103	Special pay			84,000	84,000	84,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>161</u>	<u>161</u>	<u>41,796,000</u>	<u>41,796,000</u>	<u>47,451,000</u>
A01151	Total Pay of Other Staff	<u>161</u>	<u>161</u>	<u>37,388,000</u>	<u>37,388,000</u>	<u>42,624,000</u>
S117	Stenotypist	(BPS-14)	1	538,000		569,000
U019	Upper Division Clerk	(BPS-14)	1	198,000		345,000
L093	Lower Division Clerk	(BPS-11)	1	255,000		273,000
H006	Head Constable	(BPS-09)	9	3,124,000		2,833,000
F032	Foot Constable	(BPS-07)	149	33,273,000		38,604,000
A01153	Special pay			4,408,000	4,408,000	4,827,000
A012	TOTAL ALLOWANCES			<u>51,459,000</u>	<u>52,102,000</u>	<u>68,381,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>49,611,000</u>	<u>49,977,000</u>	<u>66,256,000</u>
A01202	House rent Allowance			3,842,000	3,842,000	3,535,000
A01203	Conveyance allowance			3,629,000	3,629,000	3,766,000
A01207	Washing Allowance			190,000	190,000	190,000
A01208	Dress Allowance			14,000	14,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				366,000	
A0120Q	Fixed Daily Allowance			15,767,000	15,767,000	15,712,000
A01210	Risk Allowance					3,034,000
A01211	Hill allowance			187,000	187,000	193,000
A01217	Medical allowance			2,810,000	2,810,000	2,930,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1609	Key Point GB Gilgit				
A0122M	Ad-hoc Relief Allowance-2016		2,955,000	2,955,000	3,285,000
A0122Y	Ad-hoc Relief Allowance 2017		3,997,000	3,997,000	4,407,000
A01239	Special allowance		4,862,000	4,862,000	5,430,000
A0123E	Executive Allowance				547,000
A0123G	Ad-hoc Relief Allowance-2018		3,997,000	3,997,000	4,407,000
A0123P	Ad-hoc Relief Allowance 2019		4,775,000	4,775,000	6,703,000
A0123X	Ad-hoc Relief Allowance 2020				6,623,000
A01260	RATION ALLOWANCE		747,000	747,000	3,583,000
A01261	Constabulary Allowance		1,839,000	1,839,000	1,896,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,848,000</u>	<u>2,125,000</u>	<u>2,125,000</u>
A01277	Contingent paid staff		<u>1,848,000</u>	<u>2,125,000</u>	<u>2,125,000</u>
001	Contingent Paid Staff		1,848,000	2,125,000	2,125,000
A03	TOTAL OPERATING EXPENSES		<u>4,681,000</u>	<u>5,161,000</u>	<u>6,785,000</u>
A032	TOTAL COMMUNICATIONS		<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03201	Postage and telegraph		7,000	7,000	7,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000
A033	TOTAL UTILITIES		<u>2,060,000</u>	<u>2,060,000</u>	<u>2,060,000</u>
A03303	Electricity		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity			70,000	70,000
A03304	Hot and cold weather charges		<u>1,990,000</u>	<u>1,990,000</u>	<u>1,990,000</u>
001	Hot and Cold Weather Charges			1,990,000	
003	Gilgit-Baltistan Weather Charges		1,990,000		1,990,000
A034	TOTAL OCCUPANCY COSTS		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03402	Rent for office building		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Rent for Office Building		250,000	250,000	250,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1609	Key Point GB Gilgit				
A038	TOTAL TRAVEL & TRANSPORTATION		1,635,000	1,985,000	1,463,000
A03805	Travelling allowance		<u>855,000</u>	<u>855,000</u>	<u>940,000</u>
001	Travelling Allowance			855,000	940,000
A03806	Transportation of Goods (Govt.)		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods		20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>760,000</u>	<u>1,110,000</u>	<u>503,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		760,000	1,110,000	503,000
A039	TOTAL GENERAL		678,000	808,000	2,954,000
A03901	Stationery		<u>300,000</u>	<u>330,000</u>	<u>300,000</u>
001	Stationery			330,000	300,000
A03905	Newspapers periodicals and books		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03906	Uniforms and protective clothing				<u>2,276,000</u>
001	Uniforms and Protective Clothing				2,276,000
A03918	Exhibitions fairs and other national celebrations		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Exhibitions, Fairs and other National Celebrations		20,000	20,000	20,000
A03970	Others		<u>333,000</u>	<u>433,000</u>	<u>333,000</u>
001	Others		333,000	433,000	333,000
A06	TOTAL TRANSFERS		100,000	100,000	100,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		80,000	80,000	80,000
A06103	Cash awards		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Cash Awards		80,000	80,000	80,000
A063	TOTAL ENTERTAINMENT & GIFTS		20,000	20,000	20,000
A06301	Entertainments & Gifts		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainments & Gifts			20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1609	Key Point GB Gilgit				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>614,000</u>	<u>914,000</u>	<u>322,000</u>
A130	TOTAL TRANSPORT		<u>542,000</u>	<u>792,000</u>	<u>250,000</u>
A13001	Transport		<u>542,000</u>	<u>792,000</u>	<u>250,000</u>
001	Transport		542,000	792,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>27,000</u>	<u>77,000</u>	<u>27,000</u>
A13101	Machinery and Equipment		<u>27,000</u>	<u>77,000</u>	<u>27,000</u>
001	Machinery and Equipment		27,000	77,000	27,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture		45,000	45,000	45,000
Key Point GB Gilgit			99,451,000	100,874,000	123,945,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1610	PRTC NA Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>73,252,000</u>	<u>73,834,000</u>	<u>86,109,000</u>
A011	TOTAL PAY	<u>115</u>	<u>115</u>	<u>33,679,000</u>	<u>33,679,000</u>	<u>34,570,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,479,000</u>	<u>1,479,000</u>	<u>1,505,000</u>
A01101	Total Basic Pay	2	2	<u>1,337,000</u>	<u>1,337,000</u>	<u>1,360,000</u>
D091	Deputy Superintendent Police	(BPS-17)	1	717,000		739,000
I012	Inspector of Police GB	(BPS-16)	1	620,000		621,000
A01103	Special pay			142,000	142,000	145,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>113</u>	<u>113</u>	<u>32,200,000</u>	<u>32,200,000</u>	<u>33,065,000</u>
A01151	Total Pay of Other Staff	<u>113</u>	<u>113</u>	<u>29,247,000</u>	<u>29,247,000</u>	<u>29,792,000</u>
A068	Assistant	(BPS-16)	1	425,000		438,000
S137	Sub Inspector of Police	(BPS-14)	2	778,000		802,000
A153	Assistant Sub Inspector of Police	(BPS-11)	5	1,967,000		2,010,000
L093	Lower Division Clerk	(BPS-11)	1	235,000		273,000
H006	Head Constable	(BPS-09)	18	5,035,000		5,648,000
H007	Head Constable/Driver	(BPS-09)	1	278,000		295,000
F032	Foot Constable	(BPS-07)	85	20,529,000		20,326,000
A01153	Special pay			2,953,000	2,953,000	3,273,000
A012	TOTAL ALLOWANCES			<u>39,573,000</u>	<u>40,155,000</u>	<u>51,539,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>36,045,000</u>	<u>36,075,000</u>	<u>47,482,000</u>
A01202	House rent Allowance			2,136,000	2,136,000	2,362,000
A01203	Conveyance allowance			2,596,000	2,596,000	2,805,000
A01207	Washing Allowance			123,000	123,000	133,000
A01208	Dress Allowance			29,000	29,000	29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1610 PRTC NA Gilgit					
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			30,000		
A0120Q Fixed Daily Allowance		11,392,000	11,392,000	11,217,000	
A01210 Risk Allowance				2,189,000	
A01211 Hill allowance		125,000	125,000	134,000	
A01217 Medical allowance		1,948,000	1,948,000	2,082,000	
A01225 Instructional Allowance		1,464,000	1,464,000	1,536,000	
A0122M Ad-hoc Relief Allowance-2016		2,105,000	2,105,000	2,312,000	
A0122Y Ad-hoc Relief Allowance 2017		2,871,000	2,871,000	3,144,000	
A01239 Special allowance		3,352,000	3,352,000	3,714,000	
A0123E Executive Allowance				547,000	
A0123G Ad-hoc Relief Allowance-2018		2,871,000	2,871,000	3,144,000	
A0123P Ad-hoc Relief Allowance 2019		3,396,000	3,396,000	3,724,000	
A0123X Ad-hoc Relief Allowance 2020				4,645,000	
A01260 RATION ALLOWANCE		473,000	473,000	2,517,000	
A01261 Constabulary Allowance		1,164,000	1,164,000	1,248,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		3,528,000	4,080,000	4,057,000	
A01274 Medical charges			23,000		
A01277 Contingent paid staff		3,528,000	4,057,000	4,057,000	
001 Contingent Paid Staff		3,528,000	4,057,000	4,057,000	
A03 TOTAL OPERATING EXPENSES		6,739,000	8,151,000	9,716,000	
A032 TOTAL COMMUNICATIONS		255,000	255,000	255,000	
A03201 Postage and telegraph		20,000	20,000	20,000	
A03202 Telephone and trunk call		235,000	235,000	235,000	
001 Telephone and Trunk Calls			235,000	235,000	
A033 TOTAL UTILITIES		1,619,000	1,619,000	1,619,000	
A03303 Electricity		135,000	135,000	135,000	
001 Electricity			135,000	135,000	
A03304 Hot and cold weather charges		1,484,000	1,484,000	1,484,000	
001 Hot and Cold Weather Charges			1,484,000	1,484,000	
003 Gilgit-Baltistan Weather Charges		1,484,000		1,484,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1610	PRTC NA Gilgit				
A036	TOTAL MOTOR VEHICLES		1,000	1,000	1,000
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		3,613,000	4,425,000	4,992,000
A03805	Travelling allowance		1,378,000	1,378,000	1,515,000
001	Travelling Allowance			1,378,000	1,515,000
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 H.coptors S.Cars M/C(Govt.)		2,185,000	2,997,000	3,427,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		2,185,000	2,997,000	3,427,000
A039	TOTAL GENERAL		1,251,000	1,851,000	2,849,000
A03901	Stationery		380,000	430,000	380,000
001	Stationery			430,000	380,000
A03902	Printing and publication		30,000	30,000	30,000
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		1,000	1,000	1,599,000
001	Uniforms and Protective Clothing		1,000	1,000	1,599,000
A03918	Exhibitions fairs and other national celebrations		50,000	50,000	50,000
001	Exhibitions, Fairs and other National Celebrations		50,000	50,000	50,000
A03970	Others		760,000	1,310,000	760,000
001	Others		760,000	1,310,000	760,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			1,621,000	
A041	TOTAL PENSION				1,621,000
A04114	Superannuation Encashment of L.P.R				1,621,000
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,621,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				948,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1610 PRTC NA Gilgit					
A052 TOTAL GRANTS DOMESTIC			<u>948,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			948,000		
A06 TOTAL TRANSFERS			<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A06103 Cash awards			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Cash Awards			150,000	150,000	150,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06301 Entertainments & Gifts			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Entertainments & Gifts				55,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,257,000</u>	<u>3,057,000</u>	<u>1,819,000</u>
A130 TOTAL TRANSPORT			<u>1,188,000</u>	<u>2,888,000</u>	<u>1,750,000</u>
A13001 Transport			<u>1,188,000</u>	<u>2,888,000</u>	<u>1,750,000</u>
001 Transport			1,188,000	2,888,000	1,750,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>42,000</u>	<u>142,000</u>	<u>42,000</u>
A13101 Machinery and Equipment			<u>42,000</u>	<u>142,000</u>	<u>42,000</u>
001 Machinery and Equipment			42,000	142,000	42,000
A132 TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13201 Furniture and Fixtures			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001 Furniture and Fixture				27,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1610 PRTC NA Gilgit					
PRTC NA Gilgit			81,453,000	87,816,000	97,849,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1611	Commandant NA Armed Reserve Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>605,491,000</u>	<u>606,946,000</u>	<u>701,185,000</u>
A011	TOTAL PAY	<u>1187</u>	<u>1187</u>	<u>270,627,000</u>	<u>269,877,000</u>	<u>273,739,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>14</u>	<u>14</u>	<u>9,952,000</u>	<u>9,952,000</u>	<u>10,306,000</u>
A01101	Total Basic Pay	<u>14</u>	<u>14</u>	<u>9,420,000</u>	<u>9,420,000</u>	<u>9,772,000</u>
A126	Assistant Inspector General of Police	(BPS-19)	1	781,000		805,000
S151	Superintendent of Police	(BPS-18)	1	1,835,000		1,891,000
S183SN	Superintendent of Police (Supernumerary Posts)	(BPS-18)	1	88,000		88,000
D091	Deputy Superintendent Police	(BPS-17)	5	3,311,000		3,448,000
O005	Office Superintendent	(BPS-17)	1	583,000		601,000
I012	Inspector of Police GB	(BPS-16)	5	2,822,000		2,939,000
A01103	Special pay			532,000	532,000	534,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1173</u>	<u>1173</u>	<u>260,675,000</u>	<u>259,925,000</u>	<u>263,433,000</u>
A01151	Total Pay of Other Staff	<u>1173</u>	<u>1173</u>	<u>235,659,000</u>	<u>234,909,000</u>	<u>237,669,000</u>
A068	Assistant	(BPS-16)	2	991,000		1,022,000
S117	Stenotypist	(BPS-14)	2	724,000		746,000
S137	Sub Inspector of Police	(BPS-14)	10	4,106,000		4,276,000
U019	Upper Division Clerk	(BPS-14)	3	1,018,000		1,049,000
A153	Assistant Sub Inspector of Police	(BPS-11)	26	9,335,000		9,225,000
L093	Lower Division Clerk	(BPS-11)	3	702,000		724,000
H006	Head Constable	(BPS-09)	141	36,727,000		38,295,000
H007	Head Constable/Driver	(BPS-09)	27	7,045,000		7,488,000
F032	Foot Constable	(BPS-07)	929	170,656,000		170,358,000
F045SN	Foot Constable (Supernumerary Posts)	(BPS-07)	4	88,000		88,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1611	Commandant NA Armed Reserve Gilgit					
D003	Daftari	(BPS-03)	1	1	205,000	212,000
B002	Barbar	(BPS-02)	4	4	650,000	670,000
C053	Chowkidar	(BPS-02)	2	2	329,000	339,000
C071	Cobbler	(BPS-02)	4	4	616,000	635,000
M011	Mali	(BPS-02)	2	2	329,000	339,000
N006	Naib Qasid	(BPS-02)	3	3	493,000	508,000
S167	Sweeper	(BPS-02)	2	2	329,000	339,000
T008	Tailor	(BPS-02)	4	4	658,000	678,000
W022	Washer Man	(BPS-02)	4	4	658,000	678,000
A01152	Personal pay			102,000	102,000	60,000
A01153	Special pay			24,914,000	24,914,000	25,704,000
A012	TOTAL ALLOWANCES			334,864,000	337,069,000	427,446,000
A012-1	TOTAL REGULAR ALLOWANCES			330,328,000	330,873,000	422,230,000
A01202	House rent Allowance			34,763,000	34,763,000	32,358,000
A01203	Conveyance allowance			25,471,000	25,471,000	25,880,000
A01207	Washing Allowance			1,280,000	1,280,000	1,364,000
A01208	Dress Allowance			102,000	102,000	187,000
A0120D	Integrated Allowance			15,000	15,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			945,000	1,490,000	945,000
A0120Q	Fixed Daily Allowance			108,059,000	108,059,000	113,993,000
A01210	Risk Allowance					22,123,000
A01211	Hill allowance			1,301,000	1,301,000	1,405,000
A01217	Medical allowance			19,376,000	19,376,000	19,826,000
A0122M	Ad-hoc Relief Allowance-2016			17,222,000	17,222,000	18,039,000
A0122Y	Ad-hoc Relief Allowance 2017			22,843,000	22,843,000	23,934,000
A01239	Special allowance			28,366,000	28,366,000	29,332,000
A0123E	Executive Allowance					5,726,000
A0123G	Ad-hoc Relief Allowance-2018			24,041,000	24,041,000	23,934,000
A0123P	Ad-hoc Relief Allowance 2019			28,584,000	28,584,000	28,314,000
A0123X	Ad-hoc Relief Allowance 2020					35,482,000
A01250	Incentive Allowance			475,000	475,000	1,434,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1611	Commandant NA Armed Reserve Gilgit				
A01260	RATION ALLOWANCE		5,023,000	5,023,000	25,787,000
A01261	Constabulary Allowance		12,462,000	12,462,000	12,156,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		4,536,000	6,196,000	5,216,000
A01274	Medical charges			980,000	
A01277	Contingent paid staff		4,536,000	5,216,000	5,216,000
001	Contingent Paid Staff		4,536,000	5,216,000	5,216,000
A03	TOTAL OPERATING EXPENSES		31,699,000	41,667,000	58,786,000
A032	TOTAL COMMUNICATIONS		270,000	270,000	270,000
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		250,000	250,000	250,000
001	Telephone and Trunk Calls			250,000	250,000
A033	TOTAL UTILITIES		13,175,000	13,175,000	12,675,000
A03303	Electricity		120,000	120,000	120,000
001	Electricity			120,000	120,000
A03304	Hot and cold weather charges		13,055,000	13,055,000	12,555,000
001	Hot and Cold Weather Charges			13,055,000	12,555,000
003	Gilgit-Baltistan Weather Charges		13,055,000		
A036	TOTAL MOTOR VEHICLES		1,000	1,000	1,000
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		12,388,000	18,838,000	15,602,000
A03805	Travelling allowance		2,138,000	2,446,000	2,351,000
001	Travelling Allowance			2,446,000	2,351,000
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 H.coptors S.Cars M/C(Govt.)		10,200,000	16,342,000	13,201,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		10,200,000	16,342,000	13,201,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1611	Commandant NA Armed Reserve Gilgit				
A039	TOTAL GENERAL		5,865,000	9,383,000	30,238,000
A03901	Stationery		<u>428,000</u>	<u>588,000</u>	<u>428,000</u>
001	Stationery			588,000	428,000
A03904	Hire of Vehicles	1,000		1,000	1,000
A03905	Newspapers periodicals and books	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books	50,000		50,000	50,000
A03906	Uniforms and protective clothing				<u>16,373,000</u>
001	Uniforms and Protective Clothing				16,373,000
A03918	Exhibitions fairs and other national celebrations	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Exhibitions, Fairs and other National Celebrations	25,000		25,000	25,000
A03963	Feeding Diet Food Charges	<u>5,000,000</u>	<u>5,000,000</u>	<u>13,000,000</u>	
001	Feeding/Diet/Food Charges			5,000,000	5,000,000
002	Feeding/Diet/Food Charges-(Polo Horses)	3,000,000			4,500,000
007	FEEDING DIET FOOD CHARGES (TO CLEAR PENDING LIABILITIES)	2,000,000			3,500,000
A03970	Others	<u>361,000</u>	<u>3,719,000</u>	<u>361,000</u>	
001	Others	361,000		3,719,000	361,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			6,868,000	
A041	TOTAL PENSION			6,868,000	
A04106	Reimbursement of medical charges to pensioners			316,000	
A04114	Superannuation Encashment of L.P.R			<u>6,552,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			6,552,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			3,954,000	
A052	TOTAL GRANTS DOMESTIC			3,954,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			3,918,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.			36,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1611	Commandant NA Armed Reserve Gilgit				
A06	TOTAL TRANSFERS		<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A06103	Cash awards		<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
001	Cash Awards		210,000	210,000	210,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Entertainments & Gifts			50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,584,000</u>	<u>6,494,000</u>	<u>5,834,000</u>
A130	TOTAL TRANSPORT		<u>4,500,000</u>	<u>6,100,000</u>	<u>5,750,000</u>
A13001	Transport		<u>4,500,000</u>	<u>6,100,000</u>	<u>5,750,000</u>
001	Transport		4,500,000	6,100,000	5,750,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>42,000</u>	<u>322,000</u>	<u>42,000</u>
A13101	Machinery and Equipment		<u>42,000</u>	<u>322,000</u>	<u>42,000</u>
001	Machinery and Equipment		42,000	322,000	42,000
A132	TOTAL FURNITURE AND FIXTURE		<u>42,000</u>	<u>72,000</u>	<u>42,000</u>
A13201	Furniture and Fixtures		<u>42,000</u>	<u>72,000</u>	<u>42,000</u>
001	Furniture and Fixture			72,000	42,000
Commandant NA Armed Reserve Gilgit			642,034,000	666,189,000	766,065,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1612	AIG Police CID GB Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			107,018,000	107,593,000	123,663,000
A011	TOTAL PAY	187	187	49,467,000	49,467,000	53,240,000
A011-1	TOTAL PAY OF OFFICERS	13	13	7,861,000	7,861,000	8,637,000
A01101	Total Basic Pay	13	13	7,368,000	7,368,000	7,968,000
A126	Assistant Inspector General of Police	(BPS-19)	1	1,029,000		1,098,000
D091	Deputy Superintendent Police	(BPS-17)	3	1,616,000		1,804,000
O005	Office Superintendent	(BPS-17)	1	691,000		739,000
C077	Computer Operator	(BPS-16)	4	1,718,000		1,844,000
I012	Inspector of Police GB	(BPS-16)	4	2,314,000		2,483,000
A01103	Special pay			493,000	493,000	669,000
A011-2	TOTAL PAY OF OTHER STAFF	174	174	41,606,000	41,606,000	44,603,000
A01151	Total Pay of Other Staff	174	174	37,589,000	37,589,000	40,446,000
S117	Stenotypist	(BPS-14)	1	348,000		387,000
S137	Sub Inspector of Police	(BPS-14)	7	3,113,000		3,340,000
U019	Upper Division Clerk	(BPS-14)	3	826,000		894,000
A153	Assistant Sub Inspector of Police	(BPS-11)	7	2,592,000		2,746,000
L093	Lower Division Clerk	(BPS-11)	3	846,000		904,000
H006	Head Constable	(BPS-09)	10	3,147,000		3,102,000
H007	Head Constable/Driver	(BPS-09)	2	513,000		810,000
F032	Foot Constable	(BPS-07)	132	24,786,000		26,772,000
F045SN	Foot Constable (Supernumerary Posts)	(BPS-07)	1	88,000		88,000
B002	Barbar	(BPS-02)	1	298,000		315,000
C110	Cook	(BPS-02)	1	172,000		181,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1612	AIG Police CID GB Gilgit					
L027	Langries	(BPS-02)	2	172,000		181,000
N006	Naib Qasid	(BPS-02)	2	344,000		363,000
S167	Sweeper	(BPS-02)	2	344,000		363,000
A01152	Personal pay			33,000	33,000	26,000
A01153	Special pay			3,984,000	3,984,000	4,131,000
A012	TOTAL ALLOWANCES			<u>57,551,000</u>	<u>58,126,000</u>	<u>70,423,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>57,215,000</u>	<u>57,513,000</u>	<u>70,037,000</u>
A01202	House rent Allowance			5,056,000	5,056,000	5,539,000
A01203	Conveyance allowance			4,653,000	4,653,000	479,000
A01207	Washing Allowance			184,000	184,000	191,000
A01208	Dress Allowance			73,000	73,000	115,000
A0120D	Integrated Allowance			8,000	8,000	7,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			393,000	691,000	201,000
A0120Q	Fixed Daily Allowance			18,760,000	18,760,000	18,423,000
A01210	Risk Allowance					3,216,000
A01211	Hill allowance			201,000	201,000	209,000
A01217	Medical allowance			3,252,000	3,252,000	3,432,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01226	Computer allowance			73,000	73,000	72,000
A0122M	Ad-hoc Relief Allowance-2016			3,113,000	3,113,000	3,341,000
A0122Y	Ad-hoc Relief Allowance 2017			4,334,000	4,334,000	4,801,000
A01239	Special allowance			4,911,000	4,911,000	5,263,000
A0123E	Executive Allowance					1,640,000
A0123G	Ad-hoc Relief Allowance-2018			4,334,000	4,334,000	4,801,000
A0123P	Ad-hoc Relief Allowance 2019			5,082,000	5,082,000	5,522,000
A0123X	Ad-hoc Relief Allowance 2020					7,031,000
A01250	Incentive Allowance			403,000	403,000	402,000
A01260	RATION ALLOWANCE			711,000	711,000	3,606,000
A01261	Constabulary Allowance			1,668,000	1,668,000	1,740,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>336,000</u>	<u>613,000</u>	<u>386,000</u>
A01274	Medical charges				227,000	
A01277	Contingent paid staff			<u>336,000</u>	<u>386,000</u>	<u>386,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1612	AIG Police CID GB Gilgit				
001	Contingent Paid Staff		336,000	386,000	386,000
A03	TOTAL OPERATING EXPENSES		9,071,000	10,514,000	13,896,000
A032	TOTAL COMMUNICATIONS		265,000	265,000	265,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls			250,000	250,000
A033	TOTAL UTILITIES		2,438,000	2,438,000	2,438,000
A03303	Electricity		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity			70,000	70,000
A03304	Hot and cold weather charges		<u>2,368,000</u>	<u>2,368,000</u>	<u>2,368,000</u>
001	Hot and Cold Weather Charges			2,368,000	
003	Gilgit-Baltistan Weather Charges		2,368,000		2,368,000
A036	TOTAL MOTOR VEHICLES		1,000	1,000	1,000
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		3,651,000	4,794,000	5,086,000
A03805	Travelling allowance		<u>1,568,000</u>	<u>1,961,000</u>	<u>1,724,000</u>
001	Travelling Allowance			1,961,000	1,724,000
A03806	Transportation of Goods (Govt.)		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Transportation of Goods		40,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>2,043,000</u>	<u>2,793,000</u>	<u>3,322,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		2,043,000	2,793,000	3,322,000
A039	TOTAL GENERAL		2,716,000	3,016,000	6,106,000
A03901	Stationery		<u>333,000</u>	<u>383,000</u>	<u>333,000</u>
001	Stationery			383,000	333,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1612 AIG Police CID GB Gilgit					
A03906 Uniforms and protective clothing					<u>2,290,000</u>
001 Uniforms and Protective Clothing					<u>2,290,000</u>
A03914 Secret service expenditure			1,900,000	1,900,000	<u>3,000,000</u>
A03918 Exhibitions fairs and other national celebrations			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Exhibitions, Fairs and other National Celebrations			25,000	25,000	25,000
A03970 Others			<u>428,000</u>	<u>678,000</u>	<u>428,000</u>
001 Others			428,000	678,000	428,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>637,000</u>	
A041 TOTAL PENSION				<u>637,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>637,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				637,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>15,000,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>15,000,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				15,000,000	
A06 TOTAL TRANSFERS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06103 Cash awards			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Cash Awards			200,000	200,000	200,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06301 Entertainments & Gifts			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Entertainments & Gifts			40,000	40,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,068,000</u>	<u>1,368,000</u>	<u>1,820,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1612	AIG Police CID GB Gilgit				
A130	TOTAL TRANSPORT		998,000	1,198,000	1,750,000
A13001	Transport		998,000	1,198,000	1,750,000
001	Transport		998,000	1,198,000	1,750,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	135,000	35,000
A13101	Machinery and Equipment		35,000	135,000	35,000
001	Machinery and Equipment		35,000	135,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	35,000	35,000
A13201	Furniture and Fixtures		35,000	35,000	35,000
001	Furniture and Fixture			35,000	35,000
AIG Police CID GB Gilgit			117,397,000	135,352,000	139,619,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1613	DIG Gilgit Range GB					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>28,779,000</u>	<u>29,288,000</u>	<u>35,363,000</u>
A011	TOTAL PAY	<u>42</u>	<u>42</u>	<u>13,564,000</u>	<u>13,564,000</u>	<u>14,581,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,378,000</u>	<u>4,378,000</u>	<u>4,885,000</u>
A01101	Total Basic Pay	<u>6</u>	<u>6</u>	<u>4,077,000</u>	<u>4,077,000</u>	<u>4,449,000</u>
A035	Admin Officer (BPS-17)	1	1	797,000		850,000
D091	Deputy Superintendent Police (BPS-17)	3	3	2,237,000		2,466,000
O005	Office Superintendent (BPS-17)	1	1	530,000		574,000
C077	Computer Operator (BPS-16)	1	1	513,000		559,000
A01103	Special pay			301,000	301,000	436,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>36</u>	<u>36</u>	<u>9,186,000</u>	<u>9,186,000</u>	<u>9,696,000</u>
A01151	Total Pay of Other Staff	<u>36</u>	<u>36</u>	<u>8,303,000</u>	<u>8,303,000</u>	<u>8,795,000</u>
A068	Assistant (BPS-16)	1	1	442,000		475,000
U019	Upper Division Clerk (BPS-14)	1	1	321,000		345,000
L093	Lower Division Clerk (BPS-11)	1	1	244,000		231,000
H006	Head Constable (BPS-09)	4	4	1,164,000		1,234,000
H007	Head Constable/Driver (BPS-09)	7	7	2,302,000		2,312,000
F032	Foot Constable (BPS-07)	17	17	3,200,000		3,533,000
C053	Chowkidar (BPS-01)	1	1	126,000		133,000
N006	Naib Qasid (BPS-01)	3	3	378,000		399,000
S167	Sweeper (BPS-01)	1	1	126,000		133,000
A01152	Personal pay			15,000	15,000	15,000
A01153	Special pay			868,000	868,000	886,000
A012	TOTAL ALLOWANCES			<u>15,215,000</u>	<u>15,724,000</u>	<u>20,782,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,375,000</u>	<u>14,375,000</u>	<u>19,816,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1613 DIG Gilgit Range GB					
A01202 House rent Allowance		1,270,000	1,270,000	1,381,000	
A01203 Conveyance allowance		1,102,000	1,102,000	1,185,000	
A01207 Washing Allowance		33,000	33,000	34,000	
A01208 Dress Allowance		44,000	44,000	43,000	
A0120D Integrated Allowance		8,000	8,000	7,000	
A0120L Hard Area Allowance @ 50% of Running Basic Pay for		161,000	161,000		
A0120Q Fixed Daily Allowance		4,493,000	4,493,000	3,830,000	
A01210 Risk Allowance				538,000	
A01211 Hill allowance		41,000	41,000	42,000	
A01217 Medical allowance		792,000	792,000	823,000	
A0122M Ad-hoc Relief Allowance-2016		856,000	856,000	918,000	
A0122Y Ad-hoc Relief Allowance 2017		1,178,000	1,178,000	1,256,000	
A01239 Special allowance		1,285,000	1,285,000	1,364,000	
A0123E Executive Allowance				3,280,000	
A0123G Ad-hoc Relief Allowance-2018		1,178,000	1,178,000	1,256,000	
A0123P Ad-hoc Relief Allowance 2019		1,160,000	1,160,000	1,213,000	
A0123X Ad-hoc Relief Allowance 2020				1,675,000	
A01250 Incentive Allowance		322,000	322,000		
A01260 RATION ALLOWANCE		127,000	127,000	635,000	
A01261 Constabulary Allowance		325,000	325,000	336,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		840,000	1,349,000	966,000	
A01274 Medical charges			383,000		
A01277 Contingent paid staff		840,000	966,000	966,000	
001 Contingent Paid Staff		840,000	966,000	966,000	
A03 TOTAL OPERATING EXPENSES		4,870,000	10,982,000	5,564,000	
A032 TOTAL COMMUNICATIONS		220,000	220,000	220,000	
A03201 Postage and telegraph		20,000	20,000	20,000	
A03202 Telephone and trunk call		200,000	200,000	200,000	
001 Telephone and Trunk Calls			200,000	200,000	
A033 TOTAL UTILITIES		706,000	623,000	706,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1613	DIG Gilgit Range GB				
A03303	Electricity	<u>50,000</u>	<u>20,000</u>	<u>50,000</u>	
001	Electricity		20,000	50,000	
A03304	Hot and cold weather charges	<u>656,000</u>	<u>603,000</u>	<u>656,000</u>	
001	Hot and Cold Weather Charges		603,000		
003	Gilgit-Baltistan Weather Charges	656,000		656,000	
A034	TOTAL OCCUPANCY COSTS	<u>50,000</u>		<u>50,000</u>	
A03402	Rent for office building	<u>50,000</u>		<u>50,000</u>	
001	Rent for Office Building	50,000		50,000	
A036	TOTAL MOTOR VEHICLES	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
A03603	Registration	1,000	1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>3,203,000</u>	<u>6,034,000</u>	<u>3,493,000</u>	
A03805	Travelling allowance	<u>1,473,000</u>	<u>1,973,000</u>	<u>1,620,000</u>	
001	Travelling Allowance		1,973,000	1,620,000	
A03806	Transportation of Goods (Govt.)	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001	Transportation of Goods	20,000	20,000	20,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>1,710,000</u>	<u>4,041,000</u>	<u>1,853,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,710,000	4,041,000	1,853,000	
A039	TOTAL GENERAL	<u>690,000</u>	<u>4,104,000</u>	<u>1,094,000</u>	
A03901	Stationery	<u>250,000</u>	<u>300,000</u>	<u>250,000</u>	
001	Stationery		300,000	250,000	
A03902	Printing and publication		200,000		
A03905	Newspapers periodicals and books	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
001	Newspapers, Periodicals and Books	40,000	40,000	40,000	
A03906	Uniforms and protective clothing			<u>404,000</u>	
001	Uniforms and Protective Clothing			404,000	
A03918	Exhibitions fairs and other national celebrations	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001	Exhibitions, Fairs and other National Celebrations	20,000	20,000	20,000	
A03953	Investigation Cost		200,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1613	DIG Gilgit Range GB				
A03963	Feeding Diet Food Charges		<u>414,000</u>		
001	Feeding/Diet/Food Charges		414,000		
A03970	Others	<u>380,000</u>	<u>2,930,000</u>	<u>380,000</u>	
001	Others	380,000	2,930,000	380,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>431,000</u>		
A041	TOTAL PENSION		<u>431,000</u>		
A04114	Superannuation Encashment of L.P.R		<u>431,000</u>		
001	SUPERANNUATION ENCASHMENT OF L.P.R		431,000		
A06	TOTAL TRANSFERS	<u>120,000</u>	<u>580,000</u>	<u>120,000</u>	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>80,000</u>	<u>580,000</u>	<u>80,000</u>	
A06103	Cash awards	<u>80,000</u>	<u>580,000</u>	<u>80,000</u>	
001	Cash Awards	80,000	580,000	80,000	
A063	TOTAL ENTERTAINMENT & GIFTS	<u>40,000</u>		<u>40,000</u>	
A06301	Entertainments & Gifts	<u>40,000</u>		<u>40,000</u>	
001	Entertainments & Gifts			40,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,019,000</u>	<u>2,317,000</u>	<u>1,069,000</u>	
A130	TOTAL TRANSPORT	<u>950,000</u>	<u>1,998,000</u>	<u>1,000,000</u>	
A13001	Transport	<u>950,000</u>	<u>1,998,000</u>	<u>1,000,000</u>	
001	Transport	950,000	1,998,000	1,000,000	
A131	TOTAL MACHINERY AND EQUIPMENT	<u>42,000</u>	<u>292,000</u>	<u>42,000</u>	
A13101	Machinery and Equipment	<u>42,000</u>	<u>292,000</u>	<u>42,000</u>	
001	Machinery and Equipment	42,000	292,000	42,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1613 DIG Gilgit Range GB					
A132 TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13201 Furniture and Fixtures			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001 Furniture and Fixture			27,000	27,000	27,000
DIG Gilgit Range GB			34,788,000	43,598,000	42,116,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1616	Superintendent of Police, KKSF, Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>218,205,000</u>	<u>218,694,000</u>	<u>264,878,000</u>
A011	TOTAL PAY	<u>437</u>	<u>437</u>	<u>93,698,000</u>	<u>93,698,000</u>	<u>103,416,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,301,000</u>	<u>2,301,000</u>	<u>2,213,000</u>
A01101	Total Basic Pay	<u>3</u>	<u>3</u>	<u>2,078,000</u>	<u>2,078,000</u>	<u>2,013,000</u>
S151	Superintendent of Police (BPS-18)	1	1	767,000		790,000
D091	Deputy Superintendent Police (BPS-17)	1	1	744,000		712,000
I011	Inspector of Police (BPS-16)	1	1	567,000		511,000
A01103	Special pay			223,000	223,000	200,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>434</u>	<u>434</u>	<u>91,397,000</u>	<u>91,397,000</u>	<u>101,203,000</u>
A01151	Total Pay of Other Staff	<u>434</u>	<u>434</u>	<u>82,068,000</u>	<u>82,068,000</u>	<u>91,889,000</u>
S137	Sub Inspector of Police (BPS-14)	3	3	1,331,000		1,315,000
A063	ASI (BPS-11)	9	9	3,090,000		3,662,000
H002	HC/Drivers (BPS-09)	29	29	6,961,000		8,116,000
H006	Head Constable (BPS-09)	9	9	2,680,000		2,824,000
F032	Foot Constable (BPS-07)	384	384	68,006,000		75,972,000
A01153	Special pay			9,329,000	9,329,000	9,314,000
A012	TOTAL ALLOWANCES			<u>124,507,000</u>	<u>124,996,000</u>	<u>161,462,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>122,491,000</u>	<u>122,589,000</u>	<u>159,144,000</u>
A01202	House rent Allowance			10,892,000	10,892,000	11,900,000
A01203	Conveyance allowance			9,678,000	9,678,000	9,350,000
A01207	Washing Allowance			501,000	501,000	521,000
A01208	Dress Allowance			44,000	44,000	43,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				98,000	
A0120Q	Fixed Daily Allowance			41,920,000	41,920,000	42,403,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1616 Superintendent of Police, KKSF, Gilgit					
A01210 Risk Allowance					8,414,000
A01211 Hill allowance		478,000	478,000		521,000
A01216 Qualification allowance		9,000	9,000		9,000
A01217 Medical allowance		7,499,000	7,499,000		7,887,000
A0122M Ad-hoc Relief Allowance-2016		6,498,000	6,498,000		7,232,000
A0122Y Ad-hoc Relief Allowance 2017		9,098,000	9,098,000		9,263,000
A01239 Special allowance		10,344,000	10,344,000		10,557,000
A0123E Executive Allowance					2,023,000
A0123G Ad-hoc Relief Allowance-2018		9,098,000	9,098,000		9,263,000
A0123P Ad-hoc Relief Allowance 2019		9,746,000	9,746,000		11,024,000
A0123X Ad-hoc Relief Allowance 2020					13,827,000
A01260 RATION ALLOWANCE		1,908,000	1,908,000		9,843,000
A01261 Constabulary Allowance		4,778,000	4,778,000		5,064,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,016,000	2,407,000	2,318,000	
A01274 Medical charges			89,000		
A01277 Contingent paid staff		2,016,000	2,318,000	2,318,000	
001 Contingent Paid Staff		2,016,000	2,318,000	2,318,000	
A03 TOTAL OPERATING EXPENSES		15,305,000	26,115,000	32,271,000	
A032 TOTAL COMMUNICATIONS		170,000	170,000	170,000	
A03201 Postage and telegraph		20,000	20,000		20,000
A03202 Telephone and trunk call		150,000	150,000	150,000	
001 Telephone and Trunk Calls			150,000		150,000
A033 TOTAL UTILITIES		4,507,000	4,507,000	4,407,000	
A03303 Electricity		50,000	50,000	50,000	
001 Electricity			50,000		50,000
A03304 Hot and cold weather charges		4,457,000	4,457,000	4,357,000	
001 Hot and Cold Weather Charges			4,457,000		4,357,000
003 Gilgit-Baltistan Weather Charges		4,457,000			
A034 TOTAL OCCUPANCY COSTS		428,000	788,000	700,000	
A03402 Rent for office building		428,000	788,000	700,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1616	Superintendent of Police, KKSF, Gilgit				
001	Rent for Office Building		428,000	788,000	700,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>9,046,000</u>	<u>17,896,000</u>	<u>18,091,000</u>
A03805	Travelling allowance		<u>1,400,000</u>	<u>1,600,000</u>	<u>1,540,000</u>
001	Travelling Allowance			1,600,000	1,540,000
A03806	Transportation of Goods (Govt.)		<u>45,000</u>	<u>145,000</u>	<u>45,000</u>
001	Transportation of Goods		45,000	145,000	45,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>4,001,000</u>	<u>12,551,000</u>	<u>16,506,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		4,000,000	12,551,000	16,506,000
003	P.O.L Charges (CPEC Vehicles)		1,000		
A03812	POL for Patrolling duties		<u>3,600,000</u>	<u>3,600,000</u>	
001	POL for Patrolling duties			3,600,000	
003	POL for Patrolling Duties (CPEC Vehicles)		3,600,000		
A039	TOTAL GENERAL		<u>1,153,000</u>	<u>2,753,000</u>	<u>8,902,000</u>
A03901	Stationery		<u>504,000</u>	<u>1,004,000</u>	<u>504,000</u>
001	Stationery			1,004,000	504,000
A03902	Printing and publication		100,000	200,000	100,000
A03904	Hire of Vehicles				500,000
A03905	Newspapers periodicals and books		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03906	Uniforms and protective clothing		<u>1,000</u>	<u>1,000</u>	<u>6,250,000</u>
001	Uniforms and Protective Clothing		1,000	1,000	6,250,000
A03963	Feeding Diet Food Charges				<u>1,000,000</u>
001	Feeding/Diet/Food Charges				1,000,000
A03970	Others		<u>523,000</u>	<u>1,523,000</u>	<u>523,000</u>
001	Others		523,000	1,523,000	523,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>637,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1616 Superintendent of Police, KKSF, Gilgit					
A041 TOTAL PENSION			<u>637,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>637,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			637,000		
A06 TOTAL TRANSFERS			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A06103 Cash awards			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Cash Awards			60,000	60,000	60,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A06301 Entertainments & Gifts			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Entertainments & Gifts			25,000	25,000	25,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,570,000</u>	<u>7,170,000</u>	<u>9,572,000</u>
A130 TOTAL TRANSPORT			<u>2,498,000</u>	<u>7,098,000</u>	<u>9,500,000</u>
A13001 Transport			<u>2,498,000</u>	<u>7,098,000</u>	<u>9,500,000</u>
001 Transport			1,500,000	7,098,000	9,500,000
003 Transport-(CPEC Vehicles)			998,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001 Machinery and Equipment			27,000	27,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201 Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Furniture and Fixture			45,000	45,000	45,000

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		FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2020-2021	2021-2022
03	PUBLIC ORDER AND SAFETY AFFAIRS				Rs	Rs	Rs
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
GL1616	Superintendent of Police, KKSF, Gilgit						
	Superintendent of Police, KKSF, Gilgit			236,165,000	252,701,000	252,701,000	306,806,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GN1008	Superintendent of Police Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>206,391,000</u>	<u>206,971,000</u>	<u>250,558,000</u>
A011	TOTAL PAY	<u>350</u>	<u>350</u>	<u>97,121,000</u>	<u>97,121,000</u>	<u>106,117,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>6,249,000</u>	<u>6,249,000</u>	<u>7,184,000</u>
A01101	Total Basic Pay	<u>9</u>	<u>9</u>	<u>5,926,000</u>	<u>5,926,000</u>	<u>6,537,000</u>
S151	Superintendent of Police (BPS-18)	1	1	833,000		859,000
D091	Deputy Superintendent Police (BPS-17)	4	4	2,728,000		3,095,000
O005	Office Superintendent (BPS-17)	1	1	682,000		684,000
I012	Inspector of Police GB (BPS-16)	3	3	1,683,000		1,899,000
A01103	Special pay			323,000	323,000	647,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>341</u>	<u>341</u>	<u>90,872,000</u>	<u>90,872,000</u>	<u>98,933,000</u>
A01151	Total Pay of Other Staff	<u>341</u>	<u>341</u>	<u>82,015,000</u>	<u>82,015,000</u>	<u>88,492,000</u>
D021	Data Entry Operator (BPS-15)	1	1	306,000		526,000
S117	Stenotypist (BPS-14)	1	1	644,000		626,000
S137	Sub Inspector of Police (BPS-14)	10	10	4,448,000		4,415,000
U019	Upper Division Clerk (BPS-14)	1	1	307,000		289,000
A153	Assistant Sub Inspector of Police (BPS-11)	12	12	4,829,000		5,198,000
L093	Lower Division Clerk (BPS-11)	1	1	223,000		241,000
H006	Head Constable (BPS-09)	35	35	8,285,000		12,926,000
H007	Head Constable/Driver (BPS-09)	7	7	1,799,000		2,803,000
F032	Foot Constable (BPS-07)	271	271	60,696,000		61,045,000
S167	Sweeper (BPS-02)	2	2	478,000		423,000
A01152	Personal pay					677,000
A01153	Special pay			8,857,000	8,857,000	9,764,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GN1008	Superintendent of Police Ghanche				
A012	TOTAL ALLOWANCES		109,270,000	109,850,000	144,441,000
A012-1	TOTAL REGULAR ALLOWANCES		105,406,000	105,406,000	139,997,000
A01202	House rent Allowance		6,977,000	6,977,000	7,023,000
A01203	Conveyance allowance		8,153,000	8,153,000	8,465,000
A01207	Washing Allowance		391,000	391,000	402,000
A01208	Dress Allowance		73,000	73,000	115,000
A0120Q	Fixed Daily Allowance		34,947,000	34,947,000	34,075,000
A01210	Risk Allowance				6,610,000
A01211	Hill allowance		456,000	456,000	409,000
A01217	Medical allowance		6,141,000	6,141,000	6,379,000
A0122M	Ad-hoc Relief Allowance-2016		6,283,000	6,283,000	6,891,000
A0122Y	Ad-hoc Relief Allowance 2017		8,422,000	8,422,000	9,594,000
A01239	Special allowance		9,871,000	9,871,000	10,477,000
A0123E	Executive Allowance				2,877,000
A0123G	Ad-hoc Relief Allowance-2018		8,422,000	8,422,000	9,594,000
A0123P	Ad-hoc Relief Allowance 2019		10,047,000	10,047,000	11,512,000
A0123X	Ad-hoc Relief Allowance 2020				14,220,000
A01260	RATION ALLOWANCE		1,533,000	1,533,000	7,598,000
A01261	Constabulary Allowance		3,690,000	3,690,000	3,756,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		3,864,000	4,444,000	4,444,000
A01277	Contingent paid staff		3,864,000	4,444,000	4,444,000
001	Contingent Paid Staff		3,864,000	4,444,000	4,444,000
A03	TOTAL OPERATING EXPENSES		10,686,000	14,198,000	18,736,000
A032	TOTAL COMMUNICATIONS		400,000	400,000	400,000
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		380,000	380,000	380,000
001	Telephone and Trunk Calls			380,000	380,000
A033	TOTAL UTILITIES		4,244,000	4,244,000	4,244,000
A03303	Electricity		230,000	230,000	230,000
001	Electricity			230,000	230,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GN1008	Superintendent of Police Ghanche				
A03304	Hot and cold weather charges		<u>4,014,000</u>	<u>4,014,000</u>	<u>4,014,000</u>
001	Hot and Cold Weather Charges			4,014,000	
003	Gilgit-Baltistan Weather Charges		4,014,000		4,014,000
A034	TOTAL OCCUPANCY COSTS		<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
A03402	Rent for office building		<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
001	Rent for Office Building		215,000	215,000	215,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,838,000</u>	<u>6,600,000</u>	<u>6,766,000</u>
A03805	Travelling allowance		<u>1,663,000</u>	<u>1,925,000</u>	<u>1,829,000</u>
001	Travelling Allowance			1,925,000	1,829,000
A03806	Transportation of Goods (Govt.)		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Transportation of Goods		40,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>3,135,000</u>	<u>4,635,000</u>	<u>4,897,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		3,135,000	4,635,000	4,897,000
A039	TOTAL GENERAL		<u>988,000</u>	<u>2,738,000</u>	<u>7,110,000</u>
A03901	Stationery		<u>428,000</u>	<u>578,000</u>	<u>428,000</u>
001	Stationery			578,000	428,000
A03904	Hire of Vehicles		1,000	1,000	300,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03906	Uniforms and protective clothing				<u>4,824,000</u>
001	Uniforms and Protective Clothing				4,824,000
A03953	Investigation Cost		100,000	100,000	100,000
A03963	Feeding Diet Food Charges		<u>1,000</u>	<u>751,000</u>	<u>1,000,000</u>
001	Feeding/Diet/Food Charges		1,000	751,000	1,000,000
A03970	Others		<u>428,000</u>	<u>1,278,000</u>	<u>428,000</u>
001	Others		428,000	1,278,000	428,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GN1008 Superintendent of Police Ghanche					
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,052,000</u>	
A041 TOTAL PENSION				<u>3,052,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>3,052,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				3,052,000	
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>3,300,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>3,300,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				3,300,000	
A06 TOTAL TRANSFERS		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	
A06103 Cash awards		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	
001 Cash Awards		150,000	150,000	150,000	
A063 TOTAL ENTERTAINMENT & GIFTS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
A06301 Entertainments & Gifts		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Entertainments & Gifts			30,000	30,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,468,000</u>	<u>2,468,000</u>	<u>2,840,000</u>	
A130 TOTAL TRANSPORT		<u>1,378,000</u>	<u>2,178,000</u>	<u>2,750,000</u>	
A13001 Transport		<u>1,378,000</u>	<u>2,178,000</u>	<u>2,750,000</u>	
001 Transport		1,378,000	2,178,000	2,750,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>250,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment		<u>50,000</u>	<u>250,000</u>	<u>50,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GN1008	Superintendent of Police Ghanche				
001	Machinery and Equipment		50,000	250,000	50,000
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
Superintendent of Police Ghanche			218,725,000	230,169,000	272,314,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GZ1008	Superintendent of Police Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			215,676,000	217,218,000	256,881,000
A011	TOTAL PAY	385	385	94,326,000	94,326,000	101,041,000
A011-1	TOTAL PAY OF OFFICERS	9	9	6,198,000	6,198,000	6,790,000
A01101	Total Basic Pay	9	9	5,734,000	5,734,000	6,173,000
S151	Superintendent of Police (BPS-18)	1	1	767,000		825,000
D091	Deputy Superintendent Police (BPS-17)	3	3	2,050,000		2,218,000
O005	Office Superintendent (BPS-17)	1	1	691,000		739,000
I012	Inspector of Police GB (BPS-16)	4	4	2,226,000		2,391,000
A01103	Special pay			464,000	464,000	617,000
A011-2	TOTAL PAY OF OTHER STAFF	376	376	88,128,000	88,128,000	94,251,000
A01151	Total Pay of Other Staff	376	376	79,174,000	79,174,000	84,425,000
S117	Stenotypist (BPS-14)	1	1	293,000		317,000
S137	Sub Inspector of Police (BPS-14)	11	11	4,317,000		4,649,000
U019	Upper Division Clerk (BPS-14)	1	1	321,000		345,000
A153	Assistant Sub Inspector of Police (BPS-11)	10	10	3,507,000		3,758,000
L093	Lower Division Clerk (BPS-11)	1	1	265,000		284,000
H006	Head Constable (BPS-09)	26	26	7,420,000		8,115,000
H007	Head Constable/Driver (BPS-09)	5	5	1,382,000		1,424,000
F032	Foot Constable (BPS-07)	319	319	61,220,000		65,073,000
F045SN	Foot Constable (Supernumerary Posts) (BPS-07)	1	1	211,000		211,000
S167	Sweeper (BPS-02)	1	1	238,000		249,000
A01153	Special pay			8,954,000	8,954,000	9,826,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GZ1008	Superintendent of Police Ghizer				
A012	TOTAL ALLOWANCES		<u>121,350,000</u>	<u>122,892,000</u>	<u>155,840,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>114,150,000</u>	<u>114,264,000</u>	<u>145,800,000</u>
A01202	House rent Allowance		7,416,000	7,416,000	7,532,000
A01203	Conveyance allowance		9,013,000	9,013,000	9,282,000
A01207	Washing Allowance		439,000	439,000	448,000
A01208	Dress Allowance		101,000	101,000	115,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		139,000	253,000	300,000
A0120Q	Fixed Daily Allowance		38,528,000	38,528,000	37,510,000
A01210	Risk Allowance				7,339,000
A01211	Hill allowance		439,000	439,000	451,000
A01217	Medical allowance		6,821,000	6,821,000	7,003,000
A0122M	Ad-hoc Relief Allowance-2016		6,487,000	6,487,000	7,490,000
A0122Y	Ad-hoc Relief Allowance 2017		8,994,000	8,994,000	9,235,000
A01239	Special allowance		10,132,000	10,132,000	14,035,000
A0123E	Executive Allowance				2,877,000
A0123G	Ad-hoc Relief Allowance-2018		8,994,000	8,994,000	9,235,000
A0123P	Ad-hoc Relief Allowance 2019		10,576,000	10,576,000	9,962,000
A0123X	Ad-hoc Relief Allowance 2020				9,737,000
A01250	Incentive Allowance		279,000	279,000	600,000
A01260	RATION ALLOWANCE		1,699,000	1,699,000	8,437,000
A01261	Constabulary Allowance		4,093,000	4,093,000	4,212,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>7,200,000</u>	<u>8,628,000</u>	<u>10,040,000</u>
A01277	Contingent paid staff		<u>7,200,000</u>	<u>8,280,000</u>	<u>10,040,000</u>
001	Contingent Paid Staff		3,360,000	8,280,000	4,440,000
002	Pay of Community Police (Seasonal CPs)		3,840,000		5,600,000
A01278	Leave salary			348,000	
A03	TOTAL OPERATING EXPENSES		<u>21,383,000</u>	<u>36,209,000</u>	<u>30,960,000</u>
A032	TOTAL COMMUNICATIONS		<u>348,000</u>	<u>348,000</u>	<u>348,000</u>
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Telephone and Trunk Calls			333,000	333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GZ1008	Superintendent of Police Ghizer				
A033	TOTAL UTILITIES		4,935,000	5,135,000	4,835,000
A03303	Electricity		275,000	475,000	275,000
001	Electricity			475,000	275,000
A03304	Hot and cold weather charges		4,660,000	4,660,000	4,560,000
001	Hot and Cold Weather Charges			4,660,000	
003	Gilgit-Baltistan Weather Charges		4,660,000		4,560,000
A034	TOTAL OCCUPANCY COSTS		333,000	333,000	333,000
A03402	Rent for office building		333,000	333,000	333,000
001	Rent for Office Building		333,000	333,000	333,000
A036	TOTAL MOTOR VEHICLES		1,000	1,000	1,000
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		7,530,000	13,289,000	10,550,000
A03805	Travelling allowance		2,375,000	3,761,000	2,612,000
001	Travelling Allowance			3,761,000	2,612,000
A03806	Transportation of Goods (Govt.)		1,240,000	2,240,000	1,240,000
001	Transportation of Goods		40,000	2,240,000	40,000
002	Transportation of Goods (Seasonal CPs)		1,200,000		1,200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		3,915,000	7,288,000	6,698,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		3,915,000	7,288,000	6,698,000
A039	TOTAL GENERAL		8,236,000	17,103,000	14,893,000
A03901	Stationery		523,000	823,000	523,000
001	Stationery			823,000	523,000
A03902	Printing and publication		30,000	240,000	30,000
A03904	Hire of Vehicles				300,000
A03905	Newspapers periodicals and books		35,000	35,000	35,000
001	Newspapers, Periodicals and Books		35,000	35,000	35,000
A03906	Uniforms and protective clothing				5,357,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GZ1008 Superintendent of Police Ghizer					
001 Uniforms and Protective Clothing					5,357,000
A03918 Exhibitions fairs and other national celebrations		25,000	25,000	25,000	
001 Exhibitions, Fairs and other National Celebrations		25,000	25,000	25,000	
A03953 Investigation Cost		100,000	400,000	100,000	
A03963 Feeding Diet Food Charges		7,000,000	10,000,000	8,000,000	
001 Feeding/Diet/Food Charges			10,000,000	1,000,000	
003 Meal Charges (Seasonal CPs)		7,000,000		7,000,000	
A03970 Others		523,000	5,580,000	523,000	
001 Others		523,000	5,580,000	523,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,392,000</u>	
A041 TOTAL PENSION				<u>1,392,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,392,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,392,000	
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>2,345,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>2,345,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				2,100,000	
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				245,000	
A06 TOTAL TRANSFERS			<u>175,000</u>	<u>675,000</u>	<u>175,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>150,000</u>	<u>650,000</u>	<u>150,000</u>
A06103 Cash awards			150,000	650,000	150,000
001 Cash Awards			150,000	650,000	150,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A06301 Entertainments & Gifts			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GZ1008	Superintendent of Police Ghizer				
001	Entertainments & Gifts		25,000	25,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,980,000</u>	<u>3,678,000</u>	<u>4,080,000</u>	
A130	TOTAL TRANSPORT	<u>1,900,000</u>	<u>3,398,000</u>	<u>4,000,000</u>	
A13001	Transport	<u>1,900,000</u>	<u>3,398,000</u>	<u>4,000,000</u>	
001	Transport	1,900,000	3,398,000	4,000,000	
A131	TOTAL MACHINERY AND EQUIPMENT	<u>40,000</u>	<u>240,000</u>	<u>40,000</u>	
A13101	Machinery and Equipment	<u>40,000</u>	<u>240,000</u>	<u>40,000</u>	
001	Machinery and Equipment	40,000	240,000	40,000	
A132	TOTAL FURNITURE AND FIXTURE	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
A13201	Furniture and Fixtures	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
001	Furniture and Fixture	40,000	40,000	40,000	
Superintendent of Police Ghizer		239,214,000	261,517,000	292,096,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
HN1004	Superintendent of Police Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>87,268,000</u>	<u>87,558,000</u>	<u>110,365,000</u>
A011	TOTAL PAY	<u>158</u>	<u>158</u>	<u>41,613,000</u>	<u>41,613,000</u>	<u>45,217,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>5,335,000</u>	<u>5,335,000</u>	<u>5,846,000</u>
A01101	Total Basic Pay	<u>8</u>	<u>8</u>	<u>5,062,000</u>	<u>5,062,000</u>	<u>5,348,000</u>
S151	Superintendent of Police	(BPS-18)	1	1	833,000	894,000
D091	Deputy Superintendent Police	(BPS-17)	2	2	1,382,000	1,451,000
S147	Superintendent	(BPS-17)	1	1	691,000	739,000
I011	Inspector of Police	(BPS-16)	4	4	2,156,000	2,264,000
A01103	Special pay			273,000	273,000	498,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>150</u>	<u>150</u>	<u>36,278,000</u>	<u>36,278,000</u>	<u>39,371,000</u>
A01151	Total Pay of Other Staff	<u>150</u>	<u>150</u>	<u>33,001,000</u>	<u>33,001,000</u>	<u>35,644,000</u>
A009	Accountant	(BPS-16)	1	1	390,000	402,000
D021	Data Entry Operator	(BPS-15)	1	1	228,000	236,000
S137	Sub Inspector of Police	(BPS-14)	7	7	3,018,000	2,990,000
U019	Upper Division Clerk	(BPS-14)	1	1	457,000	429,000
A063	ASI	(BPS-11)	7	7	2,674,000	2,641,000
L093	Lower Division Clerk	(BPS-11)	1	1	255,000	273,000
H006	Head Constable	(BPS-09)	13	13	3,645,000	3,882,000
H007	Head Constable/Driver	(BPS-09)	6	6	1,787,000	1,912,000
F032	Foot Constable	(BPS-07)	109	109	19,966,000	22,266,000
C053	Chowkidar	(BPS-01)	1	1	145,000	153,000
N006	Naib Qasid	(BPS-01)	2	2	291,000	307,000
S167	Sweeper	(BPS-01)	1	1	145,000	153,000
A01153	Special pay			3,277,000	3,277,000	3,727,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
HN1004	Superintendent of Police Hunza				
A012	TOTAL ALLOWANCES		45,655,000	45,945,000	65,148,000
A012-1	TOTAL REGULAR ALLOWANCES		43,723,000	43,723,000	62,662,000
A01202	House rent Allowance		2,946,000	2,946,000	3,341,000
A01203	Conveyance allowance		3,363,000	3,363,000	3,936,000
A01207	Washing Allowance		152,000	152,000	170,000
A01208	Dress Allowance		73,000	73,000	101,000
A0120D	Integrated Allowance		11,000	11,000	14,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		146,000	146,000	154,000
A0120Q	Fixed Daily Allowance		14,538,000	14,538,000	15,422,000
A01210	Risk Allowance				2,890,000
A01211	Hill allowance		160,000	160,000	179,000
A01217	Medical allowance		2,551,000	2,551,000	2,904,000
A0122M	Ad-hoc Relief Allowance-2016		2,507,000	2,507,000	2,925,000
A0122Y	Ad-hoc Relief Allowance 2017		3,472,000	3,472,000	4,067,000
A01239	Special allowance		3,987,000	3,987,000	4,520,000
A0123E	Executive Allowance				2,330,000
A0123G	Ad-hoc Relief Allowance-2018		3,472,000	3,472,000	4,067,000
A0123P	Ad-hoc Relief Allowance 2019		4,001,000	4,001,000	4,683,000
A0123X	Ad-hoc Relief Allowance 2020				5,895,000
A01250	Incentive Allowance		385,000	385,000	307,000
A01260	RATION ALLOWANCE		590,000	590,000	3,221,000
A01261	Constabulary Allowance		1,369,000	1,369,000	1,536,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,932,000	2,222,000	2,486,000
A01277	Contingent paid staff		1,932,000	2,222,000	2,486,000
001	Contingent Paid Staff		1,356,000	2,222,000	1,646,000
002	Pay of Community Police (Seasonal CPs)		576,000		840,000
A03	TOTAL OPERATING EXPENSES		10,412,000	17,853,000	16,283,000
A032	TOTAL COMMUNICATIONS		324,000	324,000	324,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		309,000	309,000	309,000
001	Telephone and Trunk Calls			309,000	309,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2020-2021	2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
HN1004 Superintendent of Police Hunza					
A033 TOTAL UTILITIES			1,548,000	1,548,000	1,548,000
A03303 Electricity			309,000	309,000	309,000
001 Electricity				309,000	309,000
A03304 Hot and cold weather charges			1,239,000	1,239,000	1,239,000
001 Hot and Cold Weather Charges				1,239,000	
003 Gilgit-Baltistan Weather Charges			1,239,000		1,239,000
A034 TOTAL OCCUPANCY COSTS			950,000	1,590,000	1,780,000
A03402 Rent for office building			950,000	1,590,000	1,780,000
001 Rent for Office Building			950,000	1,590,000	1,780,000
A036 TOTAL MOTOR VEHICLES			1,000	1,000	1,000
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			5,010,000	8,131,000	6,707,000
A03805 Travelling allowance			1,330,000	2,751,000	1,463,000
001 Travelling Allowance				2,751,000	1,463,000
A03806 Transportation of Goods (Govt.)			545,000	545,000	545,000
001 Transportation of Goods			45,000	545,000	45,000
002 Transportation of Goods (Seasonal CPs)			500,000		500,000
A03807 P.O.L Charges A.planes			3,135,000	4,835,000	4,699,000
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			3,135,000	4,835,000	4,699,000
A039 TOTAL GENERAL			2,579,000	6,259,000	5,923,000
A03901 Stationery			523,000	623,000	523,000
001 Stationery				623,000	523,000
A03902 Printing and publication				130,000	
A03904 Hire of Vehicles			1,000	1,000	300,000
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					2,045,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
HN1004 Superintendent of Police Hunza					
001 Uniforms and Protective Clothing					2,045,000
A03918 Exhibitions fairs and other national celebrations		15,000	15,000	15,000	
001 Exhibitions, Fairs and other National Celebrations		15,000	15,000	15,000	
A03953 Investigation Cost		200,000	400,000	200,000	
A03963 Feeding Diet Food Charges		1,050,000	2,800,000	2,050,000	
001 Feeding/Diet/Food Charges			2,800,000	1,000,000	
003 Meal Charges (Seasonal CPs)		1,050,000		1,050,000	
A03970 Others		760,000	2,260,000	760,000	
001 Others		760,000	2,260,000	760,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				738,000	
A041 TOTAL PENSION				738,000	
A04114 Superannuation Encashment of L.P.R				738,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				738,000	
A06 TOTAL TRANSFERS			190,000	490,000	190,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			160,000	460,000	160,000
A06103 Cash awards		160,000	460,000	160,000	
001 Cash Awards		160,000	460,000	160,000	
A063 TOTAL ENTERTAINMENT & GIFTS			30,000	30,000	30,000
A06301 Entertainments & Gifts		30,000	30,000	30,000	
001 Entertainments & Gifts			30,000	30,000	
A13 TOTAL REPAIRS AND MAINTENANCE			1,557,000	2,657,000	2,834,000
A130 TOTAL TRANSPORT			1,473,000	2,373,000	2,750,000
A13001 Transport		1,473,000	2,373,000	2,750,000	
001 Transport		1,473,000	2,373,000	2,750,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
HN1004 Superintendent of Police Hunza					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>42,000</u>	<u>242,000</u>	<u>42,000</u>
A13101 Machinery and Equipment			<u>42,000</u>	<u>242,000</u>	<u>42,000</u>
001 Machinery and Equipment			42,000	242,000	42,000
A132 TOTAL FURNITURE AND FIXTURE			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13201 Furniture and Fixtures			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
001 Furniture and Fixture			42,000	42,000	42,000
Superintendent of Police Hunza			99,427,000	109,296,000	129,672,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
NG1081	Superintendent of Police Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			95,859,000	96,415,000	119,240,000
A011	TOTAL PAY	177	177	44,102,000	44,102,000	48,161,000
A011-1	TOTAL PAY OF OFFICERS	6	6	4,128,000	4,128,000	4,141,000
A01101	Total Basic Pay	6	6	3,979,000	3,979,000	3,823,000
S151	Superintendent of Police (BPS-18)	1	1	868,000		894,000
D091	Deputy Superintendent Police (BPS-17)	1	1	744,000		739,000
I011	Inspector of Police (BPS-16)	4	4	2,367,000		2,190,000
A01103	Special pay			149,000	149,000	318,000
A011-2	TOTAL PAY OF OTHER STAFF	171	171	39,974,000	39,974,000	44,020,000
A01151	Total Pay of Other Staff	171	171	36,182,000	36,182,000	39,797,000
A068	Assistant (BPS-16)	1	1	425,000		438,000
D021	Data Entry Operator (BPS-15)	1	1	240,000		283,000
S137	Sub Inspector of Police (BPS-14)	5	5	2,178,000		2,356,000
A063	ASI (BPS-11)	7	7	2,726,000		2,841,000
L093	Lower Division Clerk (BPS-11)	2	2	407,000		483,000
H006	Head Constable (BPS-09)	17	17	4,186,000		6,193,000
H007	Head Constable/Driver (BPS-09)	6	6	1,982,000		2,034,000
F032	Foot Constable (BPS-07)	129	129	23,673,000		24,793,000
N006	Naib Qasid (BPS-01)	2	2	243,000		251,000
S167	Sweeper (BPS-01)	1	1	122,000		125,000
A01153	Special pay			3,792,000	3,792,000	4,223,000
A012	TOTAL ALLOWANCES			51,757,000	52,313,000	71,079,000
A012-1	TOTAL REGULAR ALLOWANCES			49,069,000	49,222,000	67,988,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
NG1081	Superintendent of Police Nagar				
A01202	House rent Allowance		3,296,000	3,296,000	3,592,000
A01203	Conveyance allowance		3,952,000	3,952,000	4,402,000
A01207	Washing Allowance		176,000	176,000	197,000
A01208	Dress Allowance		44,000	44,000	86,000
A0120D	Integrated Allowance		8,000	8,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		66,000	219,000	144,000
A0120Q	Fixed Daily Allowance		16,665,000	16,665,000	17,365,000
A01210	Risk Allowance				3,302,000
A01211	Hill allowance		187,000	187,000	204,000
A01217	Medical allowance		2,940,000	2,940,000	3,279,000
A01226	Computer allowance		10,000	10,000	18,000
A0122M	Ad-hoc Relief Allowance-2016		2,702,000	2,702,000	3,174,000
A0122Y	Ad-hoc Relief Allowance 2017		3,767,000	3,767,000	4,342,000
A01239	Special allowance		4,424,000	4,424,000	4,923,000
A0123E	Executive Allowance				1,237,000
A0123G	Ad-hoc Relief Allowance-2018		3,779,000	3,779,000	4,341,000
A0123P	Ad-hoc Relief Allowance 2019		4,411,000	4,411,000	5,103,000
A0123X	Ad-hoc Relief Allowance 2020				6,436,000
A01250	Incentive Allowance		293,000	293,000	288,000
A01260	RATION ALLOWANCE		692,000	692,000	3,720,000
A01261	Constabulary Allowance		1,657,000	1,657,000	1,824,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,688,000	3,091,000	3,091,000
A01277	Contingent paid staff		<u>2,688,000</u>	<u>3,091,000</u>	<u>3,091,000</u>
001	Contingent Paid Staff		2,688,000	3,091,000	3,091,000
A03	TOTAL OPERATING EXPENSES		7,685,000	14,958,000	11,468,000
A032	TOTAL COMMUNICATIONS		130,000	130,000	130,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls			120,000	120,000
A033	TOTAL UTILITIES		2,183,000	2,230,000	2,183,000
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
NG1081	Superintendent of Police Nagar				
001	Electricity		100,000	100,000	
A03304	Hot and cold weather charges	2,083,000	2,130,000	2,083,000	
001	Hot and Cold Weather Charges		2,130,000		
003	Gilgit-Baltistan Weather Charges	2,083,000		2,083,000	
A034	TOTAL OCCUPANCY COSTS	380,000	380,000	380,000	
A03402	Rent for office building	380,000	380,000	380,000	
001	Rent for Office Building	380,000	380,000	380,000	
A036	TOTAL MOTOR VEHICLES	1,000	1,000	1,000	
A03603	Registration	1,000	1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION	3,945,000	6,834,000	4,067,000	
A03805	Travelling allowance	1,330,000	2,324,000	1,463,000	
001	Travelling Allowance		2,324,000	1,463,000	
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 H.coptors S.Cars M/C(Govt.)	2,565,000	4,460,000	2,554,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles	2,565,000	4,460,000	2,554,000	
A039	TOTAL GENERAL	1,046,000	5,383,000	4,707,000	
A03901	Stationery	380,000	480,000	380,000	
001	Stationery		480,000	380,000	
A03902	Printing and publication		130,000		
A03904	Hire of Vehicles			300,000	
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			2,362,000	
001	Uniforms and Protective Clothing			2,362,000	
A03918	Exhibitions fairs and other national celebrations	30,000	30,000	30,000	
001	Exhibitions, Fairs and other National Celebrations	30,000	30,000	30,000	
A03953	Investigation Cost	150,000	350,000	150,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
NG1081 Superintendent of Police Nagar					
A03963 Feeding Diet Food Charges		1,000	1,251,000	1,000,000	
001 Feeding/Diet/Food Charges		1,000	1,251,000	1,000,000	
A03970 Others		475,000	3,132,000	475,000	
001 Others		475,000	3,132,000	475,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			406,000		
A041 TOTAL PENSION			406,000		
A04114 Superannuation Encashment of L.P.R			406,000		
001 SUPERANNUATION ENCASHMENT OF L.P.R			406,000		
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			900,000		
A052 TOTAL GRANTS DOMESTIC			900,000		
A05216 Fin. Assis. to the families of G. Serv. who expire			900,000		
A06 TOTAL TRANSFERS		200,000	500,000	200,000	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		100,000	400,000	100,000	
A06103 Cash awards		100,000	400,000	100,000	
001 Cash Awards		100,000	400,000	100,000	
A063 TOTAL ENTERTAINMENT & GIFTS		100,000	100,000	100,000	
A06301 Entertainments & Gifts		100,000	100,000	100,000	
001 Entertainments & Gifts			100,000	100,000	
A13 TOTAL REPAIRS AND MAINTENANCE		1,253,000	3,053,000	1,315,000	
A130 TOTAL TRANSPORT		1,188,000	2,788,000	1,250,000	
A13001 Transport		1,188,000	2,788,000	1,250,000	
001 Transport		1,188,000	2,788,000	1,250,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
NG1081	Superintendent of Police Nagar				
A131	TOTAL MACHINERY AND EQUIPMENT	<u>40,000</u>	<u>240,000</u>	<u>40,000</u>	
A13101	Machinery and Equipment	<u>40,000</u>	<u>240,000</u>	<u>40,000</u>	
001	Machinery and Equipment	40,000	240,000	40,000	
A132	TOTAL FURNITURE AND FIXTURE	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
A13201	Furniture and Fixtures	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
001	Furniture and Fixture	25,000	25,000	25,000	
Superintendent of Police Nagar		104,997,000	116,232,000	132,223,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
RG1082	Superintendent of Police Kharman					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>80,127,000</u>	<u>80,239,000</u>	<u>96,762,000</u>
A011	TOTAL PAY	<u>150</u>	<u>150</u>	<u>38,151,000</u>	<u>38,151,000</u>	<u>39,337,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,554,000</u>	<u>2,554,000</u>	<u>2,773,000</u>
A01101	Total Basic Pay	<u>4</u>	<u>4</u>	<u>2,408,000</u>	<u>2,408,000</u>	<u>2,490,000</u>
S151	Superintendent of Police (BPS-18)	1	1	781,000		777,000
D091	Deputy Superintendent Police (BPS-17)	1	1	564,000		599,000
I011	Inspector of Police (BPS-16)	2	2	1,063,000		1,114,000
A01103	Special pay			146,000	146,000	283,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>146</u>	<u>146</u>	<u>35,597,000</u>	<u>35,597,000</u>	<u>36,564,000</u>
A01151	Total Pay of Other Staff	<u>146</u>	<u>146</u>	<u>32,168,000</u>	<u>32,168,000</u>	<u>32,727,000</u>
A068	Assistant (BPS-16)	1	1	248,000		256,000
D021	Data Entry Operator (BPS-15)	1	1	173,000		178,000
S137	Sub Inspector of Police (BPS-14)	5	5	2,054,000		2,187,000
A063	ASI (BPS-11)	5	5	2,013,000		2,107,000
L093	Lower Division Clerk (BPS-11)	2	2	325,000		335,000
H006	Head Constable (BPS-09)	11	11	3,256,000		3,662,000
H007	Head Constable/Driver (BPS-09)	2	2	488,000		512,000
F032	Foot Constable (BPS-07)	117	117	23,383,000		23,215,000
N006	Naib Qasid (BPS-01)	2	2	228,000		275,000
A01152	Personal pay			96,000	96,000	9,000
A01153	Special pay			3,333,000	3,333,000	3,828,000
A012	TOTAL ALLOWANCES			<u>41,976,000</u>	<u>42,088,000</u>	<u>57,425,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>41,472,000</u>	<u>41,472,000</u>	<u>56,845,000</u>
A01202	House rent Allowance			2,652,000	2,652,000	2,920,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
RG1082	Superintendent of Police Khar mang				
A01203	Conveyance allowance		3,158,000	3,158,000	3,605,000
A01207	Washing Allowance		158,000	158,000	168,000
A01208	Dress Allowance		29,000	29,000	58,000
A0120D	Integrated Allowance				7,000
A0120Q	Fixed Daily Allowance		14,378,000	14,378,000	14,679,000
A01210	Risk Allowance				2,784,000
A01211	Hill allowance		156,000	156,000	174,000
A01217	Medical allowance		2,429,000	2,429,000	2,721,000
A01226	Computer allowance		9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016		2,364,000	2,364,000	2,755,000
A0122Y	Ad-hoc Relief Allowance 2017		3,232,000	3,232,000	3,526,000
A01239	Special allowance		3,774,000	3,774,000	4,576,000
A0123E	Executive Allowance				1,237,000
A0123G	Ad-hoc Relief Allowance-2018		3,232,000	3,232,000	3,526,000
A0123P	Ad-hoc Relief Allowance 2019		3,824,000	3,824,000	4,141,000
A0123X	Ad-hoc Relief Allowance 2020				5,224,000
A01260	RATION ALLOWANCE		613,000	613,000	3,175,000
A01261	Constabulary Allowance		1,464,000	1,464,000	1,560,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		504,000	616,000	580,000
A01274	Medical charges			36,000	
A01277	Contingent paid staff		504,000	580,000	580,000
001	Contingent Paid Staff		504,000	580,000	580,000
A03	TOTAL OPERATING EXPENSES		5,179,000	8,329,000	9,116,000
A032	TOTAL COMMUNICATIONS		110,000	160,000	110,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		100,000	150,000	100,000
001	Telephone and Trunk Calls			150,000	100,000
A033	TOTAL UTILITIES		1,787,000	1,787,000	1,787,000
A03303	Electricity		75,000	75,000	75,000
001	Electricity			75,000	75,000
A03304	Hot and cold weather charges		1,712,000	1,712,000	1,712,000
001	Hot and Cold Weather Charges			1,712,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
RG1082	Superintendent of Police Kharmang				
003	Gilgit-Baltistan Weather Charges		1,712,000		1,712,000
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402	Rent for office building		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Rent for Office Building		300,000	300,000	300,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,188,000</u>	<u>3,038,000</u>	<u>3,110,000</u>
A03805	Travelling allowance		<u>713,000</u>	<u>813,000</u>	<u>784,000</u>
001	Travelling Allowance			813,000	784,000
A03806	Transportation of Goods (Govt.)		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods		50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,425,000</u>	<u>2,175,000</u>	<u>2,276,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,425,000	2,175,000	2,276,000
A039	TOTAL GENERAL		<u>793,000</u>	<u>3,043,000</u>	<u>3,808,000</u>
A03901	Stationery		<u>333,000</u>	<u>433,000</u>	<u>333,000</u>
001	Stationery			433,000	333,000
A03902	Printing and publication		10,000	10,000	10,000
A03904	Hire of Vehicles				200,000
A03905	Newspapers periodicals and books		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and protective clothing				<u>2,016,000</u>
001	Uniforms and Protective Clothing				2,016,000
A03918	Exhibitions fairs and other national celebrations		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Exhibitions, Fairs and other National Celebrations		25,000	25,000	25,000
A03953	Investigation Cost		100,000	100,000	100,000
A03963	Feeding Diet Food Charges		<u>1,000</u>	<u>1,001,000</u>	<u>800,000</u>
001	Feeding/Diet/Food Charges		1,000	1,001,000	800,000
A03970	Others		<u>314,000</u>	<u>1,464,000</u>	<u>314,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
RG1082	Superintendent of Police Khar mang				
001	Others		314,000	1,464,000	314,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			858,000	
A041	TOTAL PENSION			858,000	
A04114	Superannuation Encashment of L.P.R			858,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R			858,000	
A06	TOTAL TRANSFERS		135,000	135,000	135,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		100,000	100,000	100,000
A06103	Cash awards		100,000	100,000	100,000
001	Cash Awards		100,000	100,000	100,000
A063	TOTAL ENTERTAINMENT & GIFTS		35,000	35,000	35,000
A06301	Entertainments & Gifts		35,000	35,000	35,000
001	Entertainments & Gifts			35,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE		814,000	1,434,000	1,304,000
A130	TOTAL TRANSPORT		760,000	1,310,000	1,250,000
A13001	Transport		760,000	1,310,000	1,250,000
001	Transport		760,000	1,310,000	1,250,000
A131	TOTAL MACHINERY AND EQUIPMENT		27,000	97,000	27,000
A13101	Machinery and Equipment		27,000	97,000	27,000
001	Machinery and Equipment		27,000	97,000	27,000
A132	TOTAL FURNITURE AND FIXTURE		27,000	27,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
RG1082 Superintendent of Police Kharman					
A13201 Furniture and Fixtures			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001 Furniture and Fixture			27,000	27,000	27,000
Superintendent of Police Kharman			86,255,000	90,995,000	107,317,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
SD1010	Superintendent of Police Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>253,783,000</u>	<u>255,009,000</u>	<u>281,143,000</u>
A011	TOTAL PAY	<u>426</u>	<u>426</u>	<u>123,945,000</u>	<u>123,945,000</u>	<u>118,843,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>3,882,000</u>	<u>3,882,000</u>	<u>5,765,000</u>
A01101	Total Basic Pay	<u>8</u>	<u>8</u>	<u>3,499,000</u>	<u>3,499,000</u>	<u>5,331,000</u>
S151	Superintendent of Police (BPS-18)	1	1	733,000		859,000
D090	Deputy Superintendent of Police/SDPO (BPS-17)	2	2	1,647,000		1,476,000
O005	Office Superintendent (BPS-17)	1	1	557,000		605,000
I012	Inspector of Police GB (BPS-16)	4	4	562,000		2,391,000
A01103	Special pay			383,000	383,000	434,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>418</u>	<u>418</u>	<u>120,063,000</u>	<u>120,063,000</u>	<u>113,078,000</u>
A01151	Total Pay of Other Staff	<u>418</u>	<u>418</u>	<u>109,911,000</u>	<u>109,911,000</u>	<u>103,165,000</u>
S117	Stenotypist (BPS-14)	1	1	607,000		513,000
S137	Sub Inspector of Police (BPS-14)	14	14	6,074,000		5,838,000
U019	Upper Division Clerk (BPS-14)	1	1	294,000		329,000
A153	Assistant Sub Inspector of Police (BPS-11)	13	13	5,174,000		5,431,000
L093	Lower Division Clerk (BPS-11)	1	1	203,000		220,000
H006	Head Constable (BPS-09)	26	26	9,030,000		9,394,000
H007	Head Constable/Driver (BPS-09)	4	4	1,384,000		1,006,000
F032	Foot Constable (BPS-07)	356	356	86,822,000		80,085,000
D159	Driver (BPS-05)	1	1	193,000		234,000
S167	Sweeper (BPS-02)	1	1	130,000		115,000
A01152	Personal pay			38,000	38,000	44,000
A01153	Special pay			10,114,000	10,114,000	9,869,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
SD1010	Superintendent of Police Skardu				
A012	TOTAL ALLOWANCES		129,838,000	131,064,000	162,300,000
A012-1	TOTAL REGULAR ALLOWANCES		126,814,000	127,364,000	158,822,000
A01202	House rent Allowance		9,797,000	9,797,000	8,434,000
A01203	Conveyance allowance		9,883,000	9,883,000	9,555,000
A01207	Washing Allowance		480,000	480,000	502,000
A01208	Dress Allowance		87,000	87,000	101,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		175,000	725,000	175,000
A0120Q	Fixed Daily Allowance		41,568,000	41,568,000	41,697,000
A01210	Risk Allowance				8,155,000
A01211	Hill allowance		457,000	457,000	502,000
A01217	Medical allowance		7,527,000	7,527,000	7,749,000
A0122M	Ad-hoc Relief Allowance-2016		7,236,000	7,236,000	7,687,000
A0122Y	Ad-hoc Relief Allowance 2017		9,954,000	9,954,000	9,579,000
A01239	Special allowance		11,584,000	11,584,000	11,299,000
A0123E	Executive Allowance				2,330,000
A0123G	Ad-hoc Relief Allowance-2018		9,916,000	9,916,000	10,029,000
A0123P	Ad-hoc Relief Allowance 2019		11,749,000	11,749,000	11,893,000
A0123X	Ad-hoc Relief Allowance 2020				14,944,000
A01250	Incentive Allowance		193,000	193,000	192,000
A01260	RATION ALLOWANCE		1,827,000	1,827,000	9,367,000
A01261	Constabulary Allowance		4,381,000	4,381,000	4,632,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		3,024,000	3,700,000	3,478,000
A01274	Medical charges			222,000	
A01277	Contingent paid staff		3,024,000	3,478,000	3,478,000
001	Contingent Paid Staff		3,024,000	3,478,000	3,478,000
A03	TOTAL OPERATING EXPENSES		14,422,000	24,822,000	30,600,000
A032	TOTAL COMMUNICATIONS		562,000	562,000	562,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		547,000	547,000	547,000
001	Telephone and Trunk Calls			547,000	547,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
SD1010	Superintendent of Police Skardu				
A033	TOTAL UTILITIES		4,954,000	4,954,000	4,754,000
A03303	Electricity		50,000	50,000	50,000
001	Electricity			50,000	50,000
A03304	Hot and cold weather charges		4,904,000	4,904,000	4,704,000
001	Hot and Cold Weather Charges			4,904,000	
003	Gilgit-Baltistan Weather Charges		4,904,000		4,704,000
A034	TOTAL OCCUPANCY COSTS		221,000	221,000	221,000
A03402	Rent for office building		221,000	221,000	221,000
001	Rent for Office Building		221,000	221,000	221,000
A036	TOTAL MOTOR VEHICLES		1,000	1,000	1,000
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		7,618,000	12,343,000	16,050,000
A03805	Travelling allowance		2,043,000	2,817,000	2,247,000
001	Travelling Allowance			2,817,000	2,247,000
A03806	Transportation of Goods (Govt.)		40,000	40,000	40,000
001	Transportation of Goods		40,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		5,535,000	9,486,000	13,763,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		5,535,000	9,486,000	13,763,000
A039	TOTAL GENERAL		1,066,000	6,741,000	9,012,000
A03901	Stationery		475,000	625,000	475,000
001	Stationery			625,000	475,000
A03902	Printing and publication		10,000	35,000	10,000
A03904	Hire of Vehicles		1,000	1,000	500,000
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				5,948,000
001	Uniforms and Protective Clothing				5,948,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
SD1010	Superintendent of Police Skardu				
A03918	Exhibitions fairs and other national celebrations		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Exhibitions, Fairs and other National Celebrations		20,000	20,000	20,000
A03953	Investigation Cost		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03963	Feeding Diet Food Charges		<u>1,000</u>	<u>2,751,000</u>	<u>1,500,000</u>
001	Feeding/Diet/Food Charges		1,000	2,751,000	1,500,000
A03970	Others		<u>409,000</u>	<u>3,159,000</u>	<u>409,000</u>
001	Others		409,000	3,159,000	409,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>2,244,000</u>	
A041	TOTAL PENSION			<u>2,244,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>2,244,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			2,244,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>900,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	
A06	TOTAL TRANSFERS		<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06103	Cash awards		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cash Awards		200,000	200,000	200,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A06301	Entertainments & Gifts		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Entertainments & Gifts			25,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,192,000</u>	<u>3,092,000</u>	<u>7,304,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
SD1010	Superintendent of Police Skardu				
A130	TOTAL TRANSPORT		<u>2,138,000</u>	<u>2,938,000</u>	<u>7,250,000</u>
A13001	Transport		<u>2,138,000</u>	<u>2,938,000</u>	<u>7,250,000</u>
001	Transport		2,138,000	2,938,000	7,250,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>27,000</u>	<u>127,000</u>	<u>27,000</u>
A13101	Machinery and Equipment		<u>27,000</u>	<u>127,000</u>	<u>27,000</u>
001	Machinery and Equipment		27,000	127,000	27,000
A132	TOTAL FURNITURE AND FIXTURE		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13201	Furniture and Fixtures		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001	Furniture and Fixture		27,000	27,000	27,000
Superintendent of Police Skardu			270,622,000	286,292,000	319,272,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
SD1012	DIG Baltistan Range GB					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>29,281,000</u>	<u>29,357,000</u>	<u>36,092,000</u>
A011	TOTAL PAY	43	43	<u>14,834,000</u>	<u>14,834,000</u>	<u>13,707,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>5,486,000</u>	<u>5,486,000</u>	<u>5,958,000</u>
A01101	Total Basic Pay	7	7	<u>5,163,000</u>	<u>5,163,000</u>	<u>5,555,000</u>
D064	Deputy Inspector General of Police	(BPS-20)	1	1,360,000		
D064	Deputy Inspector General of Police	(BPS-19)		1		1,208,000
A035	Admin Officer	(BPS-17)	1	1	664,000	795,000
D091	Deputy Superintendent Police	(BPS-17)	3	3	2,050,000	2,384,000
O005	Office Superintendent	(BPS-17)	1	1	610,000	657,000
C077	Computer Operator	(BPS-16)	1	1	479,000	511,000
A01103	Special pay			323,000	323,000	403,000
A011-2	TOTAL PAY OF OTHER STAFF	36	36	<u>9,348,000</u>	<u>9,348,000</u>	<u>7,749,000</u>
A01151	Total Pay of Other Staff	36	36	<u>8,501,000</u>	<u>8,501,000</u>	<u>6,838,000</u>
A068	Assistant	(BPS-16)	1	1	549,000	584,000
U019	Upper Division Clerk	(BPS-14)	1	1	294,000	317,000
L093	Lower Division Clerk	(BPS-11)	1	1	213,000	231,000
H006	Head Constable	(BPS-09)	4	4	1,188,000	1,216,000
H007	Head Constable/Driver	(BPS-09)	7	7	1,996,000	1,973,000
F032	Foot Constable	(BPS-07)	17	17	3,552,000	1,793,000
C053	Chowkidar	(BPS-01)	1	1	135,000	139,000
N006	Naib Qasid	(BPS-01)	3	3	439,000	453,000
S167	Sweeper	(BPS-01)	1	1	135,000	132,000
A01153	Special pay			847,000	847,000	911,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022			
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
SD1012	DIG Baltistan Range GB				
A012	TOTAL ALLOWANCES		14,447,000	14,523,000	22,385,000
A012-1	TOTAL REGULAR ALLOWANCES		13,943,000	13,943,000	21,805,000
A01201	Senior post Allowance		15,000	15,000	
A01202	House rent Allowance		831,000	831,000	1,012,000
A01203	Conveyance allowance		982,000	982,000	1,245,000
A01207	Washing Allowance		33,000	33,000	34,000
A01208	Dress Allowance		29,000	29,000	58,000
A0120D	Integrated Allowance		8,000	8,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		287,000	287,000	254,000
A0120Q	Fixed Daily Allowance		4,330,000	4,330,000	3,975,000
A01210	Risk Allowance				538,000
A01211	Hill allowance		41,000	41,000	42,000
A01216	Qualification allowance		18,000	18,000	18,000
A01217	Medical allowance		729,000	729,000	852,000
A01224	Entertainment allowance		7,000	7,000	6,000
A01226	Computer allowance		19,000	19,000	18,000
A01228	Orderly allowance		168,000	168,000	
A0122M	Ad-hoc Relief Allowance-2016		807,000	807,000	1,013,000
A0122Y	Ad-hoc Relief Allowance 2017		1,100,000	1,100,000	1,384,000
A01239	Special allowance		1,237,000	1,237,000	1,524,000
A0123E	Executive Allowance				3,799,000
A0123G	Ad-hoc Relief Allowance-2018		1,100,000	1,100,000	1,384,000
A0123P	Ad-hoc Relief Allowance 2019		1,177,000	1,177,000	1,322,000
A0123X	Ad-hoc Relief Allowance 2020				1,838,000
A01250	Incentive Allowance		573,000	573,000	507,000
A01260	RATION ALLOWANCE		127,000	127,000	635,000
A01261	Constabulary Allowance		325,000	325,000	336,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		504,000	580,000	580,000
A01277	Contingent paid staff		504,000	580,000	580,000
001	Contingent Paid Staff		504,000	580,000	580,000
A03	TOTAL OPERATING EXPENSES		4,031,000	5,488,000	4,241,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
SD1012	DIG Baltistan Range GB				
A032	TOTAL COMMUNICATIONS		210,000	210,000	210,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls			200,000	200,000
A033	TOTAL UTILITIES		647,000	647,000	647,000
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000
A03304	Hot and cold weather charges		<u>597,000</u>	<u>597,000</u>	<u>597,000</u>
001	Hot and Cold Weather Charges			597,000	597,000
003	Gilgit-Baltistan Weather Charges		597,000		597,000
A036	TOTAL MOTOR VEHICLES		1,000	1,000	1,000
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,515,000	3,515,000	2,321,000
A03805	Travelling allowance		<u>950,000</u>	<u>1,500,000</u>	<u>1,045,000</u>
001	Travelling Allowance			1,500,000	1,045,000
A03806	Transportation of Goods (Govt.)		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Transportation of Goods		45,000	45,000	45,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,520,000</u>	<u>1,970,000</u>	<u>1,231,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,520,000	1,970,000	1,231,000
A039	TOTAL GENERAL		658,000	1,115,000	1,062,000
A03901	Stationery		<u>250,000</u>	<u>330,000</u>	<u>250,000</u>
001	Stationery			330,000	250,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Newspapers, Periodicals and Books		35,000	35,000	35,000
A03906	Uniforms and protective clothing				<u>404,000</u>
001	Uniforms and Protective Clothing				404,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
SD1012 DIG Baltistan Range GB					
A03918 Exhibitions fairs and other national celebrations		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Exhibitions, Fairs and other National Celebrations		30,000	30,000	30,000	30,000
A03970 Others		<u>333,000</u>	<u>710,000</u>	<u>333,000</u>	<u>333,000</u>
001 Others		333,000	710,000	333,000	333,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A041 TOTAL PENSION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A04106 Reimbursement of medical charges to pensioners			21,000		
A06 TOTAL TRANSFERS		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06103 Cash awards		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Cash Awards		100,000	100,000	100,000	100,000
A063 TOTAL ENTERTAINMENT & GIFTS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06301 Entertainments & Gifts		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Entertainments & Gifts			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>883,000</u>	<u>1,333,000</u>	<u>825,000</u>	<u>825,000</u>
A130 TOTAL TRANSPORT		<u>808,000</u>	<u>1,108,000</u>	<u>750,000</u>	<u>750,000</u>
A13001 Transport		<u>808,000</u>	<u>1,108,000</u>	<u>750,000</u>	<u>750,000</u>
001 Transport		808,000	1,108,000	750,000	750,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>190,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment		<u>40,000</u>	<u>190,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment		40,000	190,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
SD1012 DIG Baltistan Range GB					
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Furniture and Fixture			35,000	35,000	35,000
DIG Baltistan Range GB			34,325,000	36,329,000	41,288,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
SS1082	Superintendent of Police Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>85,591,000</u>	<u>85,876,000</u>	<u>107,519,000</u>
A011	TOTAL PAY	<u>160</u>	<u>160</u>	<u>39,605,000</u>	<u>39,605,000</u>	<u>43,482,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,845,000</u>	<u>2,845,000</u>	<u>3,387,000</u>
A01101	Total Basic Pay	<u>4</u>	<u>4</u>	<u>2,704,000</u>	<u>2,704,000</u>	<u>2,925,000</u>
S151	Superintendent of Police (BPS-18)	1	1	800,000		962,000
D091	Deputy Superintendent Police (BPS-17)	1	1	771,000		795,000
I011	Inspector of Police (BPS-16)	2	2	1,133,000		1,168,000
A01103	Special pay			141,000	141,000	462,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>156</u>	<u>156</u>	<u>36,760,000</u>	<u>36,760,000</u>	<u>40,095,000</u>
A01151	Total Pay of Other Staff	<u>156</u>	<u>156</u>	<u>33,123,000</u>	<u>33,123,000</u>	<u>35,703,000</u>
A068	Assistant (BPS-16)	1	1	248,000		566,000
D021	Data Entry Operator (BPS-15)	1	1	173,000		190,000
S137	Sub Inspector of Police (BPS-14)	5	5	2,054,000		2,361,000
A063	ASI (BPS-11)	6	6	1,982,000		2,535,000
L093	Lower Division Clerk (BPS-11)	2	2	325,000		441,000
H006	Head Constable (BPS-09)	11	11	3,169,000		3,385,000
H007	Head Constable/Driver (BPS-09)	2	2	709,000		739,000
F032	Foot Constable (BPS-07)	125	125	24,128,000		25,128,000
N006	Naib Qasid (BPS-01)	2	2	223,000		241,000
S167	Sweeper (BPS-01)	1	1	112,000		117,000
A01153	Special pay			3,637,000	3,637,000	4,392,000
A012	TOTAL ALLOWANCES			<u>45,986,000</u>	<u>46,271,000</u>	<u>64,037,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>44,978,000</u>	<u>45,112,000</u>	<u>62,878,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
SS1082	Superintendent of Police Shigar				
A01202	House rent Allowance		3,123,000	3,123,000	3,108,000
A01203	Conveyance allowance		3,553,000	3,553,000	3,857,000
A01207	Washing Allowance		173,000	173,000	179,000
A01208	Dress Allowance		29,000	29,000	58,000
A0120D	Integrated Allowance		4,000	4,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			134,000	192,000
A0120Q	Fixed Daily Allowance		15,153,000	15,153,000	15,783,000
A01210	Risk Allowance				2,961,000
A01211	Hill allowance		173,000	173,000	186,000
A01217	Medical allowance		2,680,000	2,680,000	2,926,000
A01226	Computer allowance		18,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016		2,547,000	2,547,000	2,980,000
A0122Y	Ad-hoc Relief Allowance 2017		3,513,000	3,513,000	3,914,000
A01239	Special allowance		4,067,000	4,067,000	4,867,000
A0123E	Executive Allowance				1,237,000
A0123G	Ad-hoc Relief Allowance-2018		3,513,000	3,513,000	3,914,000
A0123P	Ad-hoc Relief Allowance 2019		4,161,000	4,161,000	4,606,000
A0123X	Ad-hoc Relief Allowance 2020				5,809,000
A01250	Incentive Allowance				1,237,000
A01260	RATION ALLOWANCE		674,000	674,000	3,379,000
A01261	Constabulary Allowance		1,597,000	1,597,000	1,656,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,008,000	1,159,000	1,159,000
A01277	Contingent paid staff		<u>1,008,000</u>	<u>1,159,000</u>	<u>1,159,000</u>
001	Contingent Paid Staff		1,008,000	1,159,000	1,159,000
A03	TOTAL OPERATING EXPENSES		5,353,000	8,187,000	9,022,000
A032	TOTAL COMMUNICATIONS		110,000	110,000	110,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000
A033	TOTAL UTILITIES		1,836,000	1,836,000	1,836,000
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
SS1082	Superintendent of Police Shigar				
001	Electricity		10,000	10,000	
A03304	Hot and cold weather charges	1,826,000	1,826,000	1,826,000	
001	Hot and Cold Weather Charges		1,826,000		
003	Gilgit-Baltistan Weather Charges	1,826,000		1,826,000	
A034	TOTAL OCCUPANCY COSTS	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	
A036	TOTAL MOTOR VEHICLES	1,000	1,000	1,000	
A03603	Registration	1,000	1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION	2,005,000	2,769,000	2,529,000	
A03805	Travelling allowance	570,000	884,000	627,000	
001	Travelling Allowance		884,000	627,000	
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.)	1,425,000	1,875,000	1,892,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles	1,425,000	1,875,000	1,892,000	
A039	TOTAL GENERAL	1,201,000	3,271,000	4,346,000	
A03901	Stationery	380,000	430,000	380,000	
001	Stationery		430,000	380,000	
A03902	Printing and publication	20,000	40,000	20,000	
A03904	Hire of Vehicles			200,000	
A03905	Newspapers periodicals and books	10,000	10,000	10,000	
001	Newspapers, Periodicals and Books	10,000	10,000	10,000	
A03906	Uniforms and protective clothing			2,146,000	
001	Uniforms and Protective Clothing			2,146,000	
A03918	Exhibitions fairs and other national celebrations	25,000	25,000	25,000	
001	Exhibitions, Fairs and other National Celebrations	25,000	25,000	25,000	
A03953	Investigation Cost	100,000	100,000	100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022			
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
SS1082 Superintendent of Police Shigar					
A03963 Feeding Diet Food Charges		1,000	1,001,000	800,000	
001 Feeding/Diet/Food Charges		1,000	1,001,000	800,000	
A03970 Others		<u>665,000</u>	<u>1,665,000</u>	<u>665,000</u>	
001 Others		665,000	1,665,000	665,000	
A06 TOTAL TRANSFERS		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
A06103 Cash awards		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001 Cash Awards		100,000	100,000	100,000	
A063 TOTAL ENTERTAINMENT & GIFTS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
A06301 Entertainments & Gifts		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Entertainments & Gifts			30,000	30,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>909,000</u>	<u>1,409,000</u>	<u>1,054,000</u>	
A130 TOTAL TRANSPORT		<u>855,000</u>	<u>1,255,000</u>	<u>1,000,000</u>	
A13001 Transport		<u>855,000</u>	<u>1,255,000</u>	<u>1,000,000</u>	
001 Transport		855,000	1,255,000	1,000,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>27,000</u>	<u>127,000</u>	<u>27,000</u>	
A13101 Machinery and Equipment		<u>27,000</u>	<u>127,000</u>	<u>27,000</u>	
001 Machinery and Equipment		27,000	127,000	27,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>	
A13201 Furniture and Fixtures		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>	
001 Furniture and Fixture			27,000	27,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
03 PUBLIC ORDER AND SAFETY AFFAIRS			Rs	Rs	Rs
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
SS1082 Superintendent of Police Shigar					
Superintendent of Police Shigar			91,983,000	95,602,000	117,725,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
AT1006 DISTRICT JAIL ASTORE						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>17,837,000</u>	<u>17,913,000</u>	<u>21,511,000</u>
A011	TOTAL PAY	<u>41</u>	<u>41</u>	<u>7,950,000</u>	<u>7,950,000</u>	<u>9,616,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>272,000</u>	<u>272,000</u>	<u>279,000</u>
A01101	Total Basic Pay	<u>1</u>	<u>1</u>	<u>230,000</u>	<u>230,000</u>	<u>237,000</u>
D088	Deputy Superintendent (BPS-16)	1	1	230,000		237,000
A01103	Special pay			42,000	42,000	42,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>40</u>	<u>40</u>	<u>7,678,000</u>	<u>7,678,000</u>	<u>9,337,000</u>
A01151	Total Pay of Other Staff	<u>40</u>	<u>40</u>	<u>6,803,000</u>	<u>6,803,000</u>	<u>8,473,000</u>
A154	Assistant Superintendent Jail (BPS-14)	1	1	175,000		288,000
L093	Lower Division Clerk (BPS-11)	2	2	388,000		482,000
H024	Headwarder (BPS-09)	3	3	824,000		1,017,000
L017	Ladey Warders (BPS-05)	5	5	242,000		983,000
M010	Male Warders (BPS-05)	29	29	5,174,000		5,703,000
A01153	Special pay			875,000	875,000	864,000
A012	TOTAL ALLOWANCES			<u>9,887,000</u>	<u>9,963,000</u>	<u>11,895,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,383,000</u>	<u>9,383,000</u>	<u>11,315,000</u>
A01202	House rent Allowance			795,000	795,000	813,000
A01203	Conveyance allowance			984,000	984,000	1,200,000
A01207	Washing Allowance			47,000	47,000	47,000
A01208	Dress Allowance			4,000	4,000	8,000
A0120P	Adhoc Relief 2009			2,669,000	2,669,000	2,750,000
A0120R	Prison Allowance					100,000
A01211	Hill allowance			157,000	157,000	47,000
A01217	Medical allowance			739,000	739,000	750,000
A0121N	Personal Allowance			108,000	108,000	
A0122M	Ad-hoc Relief Allowance-2016			608,000	608,000	600,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
AT1006	DISTRICT JAIL ASTORE				
A0122Y	Ad-hoc Relief Allowance 2017		828,000	828,000	850,000
A01239	Special allowance		59,000	59,000	50,000
A0123G	Ad-hoc Relief Allowance-2018		828,000	828,000	850,000
A0123P	Ad-hoc Relief Allowance 2019		988,000	988,000	1,050,000
A0123X	Ad-hoc Relief Allowance 2020				1,350,000
A01260	RATION ALLOWANCE		469,000	469,000	750,000
A01270	Other		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others		100,000	100,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>504,000</u>	<u>580,000</u>	<u>580,000</u>
A01277	Contingent paid staff		<u>504,000</u>	<u>580,000</u>	<u>580,000</u>
001	Contingent Paid Staff		504,000	580,000	580,000
A03	TOTAL OPERATING EXPENSES		<u>3,258,000</u>	<u>3,448,000</u>	<u>3,311,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls			10,000	10,000
A033	TOTAL UTILITIES		<u>652,000</u>	<u>742,000</u>	<u>652,000</u>
A03301	Gas		<u>96,000</u>	<u>186,000</u>	<u>96,000</u>
001	Gas			186,000	
004	Heating Chages for Barracks		96,000		96,000
A03303	Electricity		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Electricity			65,000	65,000
A03304	Hot and cold weather charges		<u>491,000</u>	<u>491,000</u>	<u>491,000</u>
001	Hot and Cold Weather Charges			491,000	
003	Gilgit-Baltistan Weather Charges		491,000		491,000
A034	TOTAL OCCUPANCY COSTS		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402	Rent for office building		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Rent for Office Building		120,000	120,000	120,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
AT1006	DISTRICT JAIL ASTORE				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>531,000</u>	<u>681,000</u>	<u>584,000</u>
A03805	Travelling allowance		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Travelling Allowance			<u>300,000</u>	<u>330,000</u>
A03806	Transportation of Goods (Govt.)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>230,000</u>	<u>380,000</u>	<u>253,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		230,000	380,000	253,000
A039	TOTAL GENERAL		<u>1,935,000</u>	<u>1,885,000</u>	<u>1,935,000</u>
A03901	Stationery		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Stationery			<u>130,000</u>	<u>130,000</u>
A03902	Printing and publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03919	Payments to other for service rendered		<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001	Payments to other for service rendered			<u>150,000</u>	<u>50,000</u>
A03927	Purchase of drug and medicines		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Purchase of Drugs and Medicines		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03963	Feeding Diet Food Charges		<u>1,425,000</u>	<u>825,000</u>	<u>1,425,000</u>
001	Feeding/Diet/Food Charges		<u>1,425,000</u>	<u>825,000</u>	<u>1,425,000</u>
A03970	Others		<u>170,000</u>	<u>620,000</u>	<u>170,000</u>
001	Others		<u>170,000</u>	<u>620,000</u>	<u>170,000</u>
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>272,000</u>	
A041	TOTAL PENSION			<u>272,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>272,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			<u>272,000</u>	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>240,000</u>	<u>340,000</u>	<u>260,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>300,000</u>	<u>220,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
AT1006	DISTRICT JAIL ASTORE				
A13001	Transport		<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Transport		200,000	300,000	220,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000
DISTRICT JAIL ASTORE			21,335,000	21,973,000	25,082,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
DM1007	Deputy Superintendent Jail, Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>22,547,000</u>	<u>22,698,000</u>	<u>26,092,000</u>
A011	TOTAL PAY	<u>50</u>	<u>50</u>	<u>10,951,000</u>	<u>10,951,000</u>	<u>12,065,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>629,000</u>	<u>629,000</u>	<u>665,000</u>
A01101	Total Basic Pay	<u>1</u>	<u>1</u>	<u>565,000</u>	<u>565,000</u>	<u>601,000</u>
D088	Deputy Superintendent (BPS-16)	1	1	565,000		601,000
A01103	Special pay			64,000	64,000	64,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>49</u>	<u>49</u>	<u>10,322,000</u>	<u>10,322,000</u>	<u>11,400,000</u>
A01151	Total Pay of Other Staff	<u>49</u>	<u>49</u>	<u>9,304,000</u>	<u>9,304,000</u>	<u>10,365,000</u>
A154	Assistant Superintendent Jail (BPS-14)	1	1	280,000		301,000
L093	Lower Division Clerk (BPS-11)	2	2	580,000		618,000
H019	Head Warder (BPS-09)	5	5	1,446,000		1,534,000
D159	Driver (BPS-05)	2	2	169,000		349,000
W021	Warders (BPS-05)	39	39	6,829,000		7,563,000
A01153	Special pay			1,018,000	1,018,000	1,035,000
A012	TOTAL ALLOWANCES			<u>11,596,000</u>	<u>11,747,000</u>	<u>14,027,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,588,000</u>	<u>10,588,000</u>	<u>12,868,000</u>
A01202	House rent Allowance			829,000	829,000	807,000
A01203	Conveyance allowance			1,145,000	1,145,000	1,226,000
A01207	Washing Allowance			58,000	58,000	60,000
A01208	Dress Allowance			4,000	4,000	6,000
A0120R	Prison Allowance			3,269,000	3,269,000	3,398,000
A01211	Hill allowance			58,000	58,000	59,000
A01217	Medical allowance			865,000	865,000	906,000
A0122M	Ad-hoc Relief Allowance-2016			695,000	695,000	751,000
A0122Y	Ad-hoc Relief Allowance 2017			965,000	965,000	1,078,000
A0123G	Ad-hoc Relief Allowance-2018			965,000	965,000	1,078,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
DM1007	Deputy Superintendent Jail, Diamer				
A0123P	Ad-hoc Relief Allowance 2019		1,158,000	1,158,000	1,294,000
A0123X	Ad-hoc Relief Allowance 2020				1,605,000
A01260	RATION ALLOWANCE		577,000	577,000	600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,008,000	1,159,000	1,159,000
A01277	Contingent paid staff		<u>1,008,000</u>	<u>1,159,000</u>	<u>1,159,000</u>
001	Contingent Paid Staff		1,008,000	1,159,000	1,159,000
A03	TOTAL OPERATING EXPENSES		9,134,000	9,134,000	9,194,000
A032	TOTAL COMMUNICATIONS		110,000	110,000	110,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000
A033	TOTAL UTILITIES		1,968,000	1,968,000	1,968,000
A03301	Gas		<u>1,152,000</u>	<u>1,152,000</u>	<u>1,152,000</u>
001	Gas			1,152,000	
004	Heating Chages for Barracks		1,152,000		1,152,000
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity			200,000	200,000
A03304	Hot and cold weather charges		<u>616,000</u>	<u>616,000</u>	<u>616,000</u>
001	Hot and Cold Weather Charges			616,000	
003	Gilgit-Baltistan Weather Charges		616,000		616,000
A038	TOTAL TRAVEL & TRANSPORTATION		605,000	605,000	665,000
A03805	Travelling allowance		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Travelling Allowance			300,000	330,000
A03806	Transportation of Goods (Govt.)		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		300,000	300,000	330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
DM1007	Deputy Superintendent Jail, Diamer				
A039	TOTAL GENERAL		6,451,000	6,451,000	6,451,000
A03901	Stationery		130,000	130,000	130,000
001	Stationery			130,000	130,000
A03905	Newspapers periodicals and books		20,000	20,000	20,000
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03919	Payments to other for service rendered		1,000	1,000	1,000
001	Payments to other for service rendered			1,000	1,000
A03927	Purchase of drug and medicines		100,000	100,000	100,000
001	Purchase of Drugs and Medicines		100,000	100,000	100,000
A03963	Feeding Diet Food Charges		5,950,000	5,950,000	5,950,000
001	Feeding/Diet/Food Charges		5,950,000	5,950,000	5,950,000
A03970	Others		250,000	250,000	250,000
001	Others		250,000	250,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE		304,000	304,000	329,000
A130	TOTAL TRANSPORT		250,000	250,000	275,000
A13001	Transport		250,000	250,000	275,000
001	Transport		250,000	250,000	275,000
A131	TOTAL MACHINERY AND EQUIPMENT		27,000	27,000	27,000
A13101	Machinery and Equipment		27,000	27,000	27,000
001	Machinery and Equipment		27,000	27,000	27,000
A132	TOTAL FURNITURE AND FIXTURE		27,000	27,000	27,000
A13201	Furniture and Fixtures		27,000	27,000	27,000
001	Furniture and Fixture			27,000	27,000
Deputy Superintendent Jail, Diamer			31,985,000	32,136,000	35,615,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
GL1614	Deputy Superintendent Jail, Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>27,738,000</u>	<u>28,091,000</u>	<u>33,617,000</u>
A011	TOTAL PAY	69	69	<u>13,529,000</u>	<u>13,529,000</u>	<u>13,801,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>631,000</u>	<u>631,000</u>	<u>666,000</u>
A01101	Total Basic Pay	1	1	<u>567,000</u>	<u>567,000</u>	<u>602,000</u>
D088	Deputy Superintendent (BPS-16)	1	1	567,000		602,000
A01103	Special pay			64,000	64,000	64,000
A011-2	TOTAL PAY OF OTHER STAFF	68	68	<u>12,898,000</u>	<u>12,898,000</u>	<u>13,135,000</u>
A01151	Total Pay of Other Staff	68	68	<u>11,811,000</u>	<u>11,811,000</u>	<u>11,811,000</u>
A154	Assistant Superintendent Jail (BPS-14)	1	1	188,000		188,000
R023	Religious Teacher (BPS-12)	1	1	240,000		240,000
L093	Lower Division Clerk (BPS-11)	2	2	642,000		642,000
H019	Head Warder (BPS-09)	8	8	2,079,000		2,079,000
D159	Driver (BPS-05)	2	2	327,000		327,000
F008	Femal Warders (BPS-05)	2	2	324,000		324,000
M010	Male Warders (BPS-05)	50	50	7,758,000		7,758,000
S167	Sweeper (BPS-02)	2	2	253,000		253,000
A01153	Special pay			1,087,000	1,087,000	1,324,000
A012	TOTAL ALLOWANCES			<u>14,209,000</u>	<u>14,562,000</u>	<u>19,816,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,857,000</u>	<u>11,857,000</u>	<u>17,111,000</u>
A01202	House rent Allowance			1,476,000	1,476,000	1,979,000
A01203	Conveyance allowance			1,279,000	1,279,000	1,617,000
A01207	Washing Allowance			64,000	64,000	80,000
A01208	Dress Allowance			4,000	4,000	5,000
A0120R	Prison Allowance					4,918,000
A01211	Hill allowance			63,000	63,000	83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
GL1614 Deputy Superintendent Jail, Gilgit					
A01217 Medical allowance		997,000	997,000	1,248,000	
A0121N Personal Allowance		3,672,000	3,672,000		
A0122M Ad-hoc Relief Allowance-2016		786,000	786,000	932,000	
A0122Y Ad-hoc Relief Allowance 2017		1,099,000	1,099,000	1,330,000	
A0123G Ad-hoc Relief Allowance-2018		1,099,000	1,099,000	1,330,000	
A0123P Ad-hoc Relief Allowance 2019		1,318,000	1,318,000	1,595,000	
A0123X Ad-hoc Relief Allowance 2020				1,994,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,352,000	2,705,000	2,705,000	
A01277 Contingent paid staff		<u>2,352,000</u>	<u>2,705,000</u>	<u>2,705,000</u>	
001 Contingent Paid Staff		2,352,000	2,705,000	2,705,000	
A03 TOTAL OPERATING EXPENSES		23,386,000	23,386,000	17,058,000	
A032 TOTAL COMMUNICATIONS		113,000	113,000	113,000	
A03201 Postage and telegraph		13,000	13,000	13,000	
A03202 Telephone and trunk call		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001 Telephone and Trunk Calls			100,000	100,000	
A033 TOTAL UTILITIES		3,865,000	3,865,000	3,865,000	
A03301 Gas		<u>2,784,000</u>	<u>2,784,000</u>	<u>2,784,000</u>	
001 Gas			2,784,000		
004 Heating Chages for Barracks		2,784,000		2,784,000	
A03303 Electricity		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	
001 Electricity			300,000	300,000	
A03304 Hot and cold weather charges		<u>781,000</u>	<u>781,000</u>	<u>781,000</u>	
001 Hot and Cold Weather Charges			781,000		
003 Gilgit-Baltistan Weather Charges		781,000		781,000	
A038 TOTAL TRAVEL & TRANSPORTATION		728,000	728,000	800,000	
A03805 Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>	
001 Travelling Allowance			200,000	220,000	
A03806 Transportation of Goods (Govt.)		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
001 Transportation of Goods		5,000	5,000	5,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
GL1614 Deputy Superintendent Jail, Gilgit					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>523,000</u>	<u>523,000</u>	<u>575,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			523,000	523,000	575,000
A039 TOTAL GENERAL			<u><u>18,680,000</u></u>	<u><u>18,680,000</u></u>	<u><u>12,280,000</u></u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery				200,000	200,000
A03902 Printing and publication			20,000	20,000	20,000
A03905 Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03919 Payments to other for service rendered			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Payments to other for service rendered				100,000	100,000
A03927 Purchase of drug and medicines			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Purchase of Drugs and Medicines			200,000	200,000	200,000
A03963 Feeding Diet Food Charges			<u>17,900,000</u>	<u>17,900,000</u>	<u>11,500,000</u>
001 Feeding/Diet/Food Charges			11,500,000	17,900,000	11,500,000
007 FEEDING DIET FOOD CHARGES (TO CLEAR PENDING LIABILITIES)			6,400,000		
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Others			250,000	250,000	250,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u><u>25,000</u></u>	<u><u>25,000</u></u>	<u><u>25,000</u></u>
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u><u>25,000</u></u>	<u><u>25,000</u></u>	<u><u>25,000</u></u>
A09701 Purchase of Furniture and Fixture			25,000	25,000	25,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u><u>383,000</u></u>	<u><u>383,000</u></u>	<u><u>416,000</u></u>
A130 TOTAL TRANSPORT			<u><u>333,000</u></u>	<u><u>333,000</u></u>	<u><u>366,000</u></u>
A13001 Transport			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
001 Transport			333,000	333,000	366,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u><u>25,000</u></u>	<u><u>25,000</u></u>	<u><u>25,000</u></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
GL1614 Deputy Superintendent Jail, Gilgit					
A13101 Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment		25,000	25,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	25,000	25,000
Deputy Superintendent Jail, Gilgit		51,532,000	51,885,000	51,116,000	

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
GL1794	IG PRISON GB				
A0120Q	Fixed Daily Allowance		52,000	52,000	52,000
A0120R	Prison Allowance		1,372,000	1,372,000	2,797,000
A01211	Hill allowance		14,000	14,000	26,000
A01217	Medical allowance		311,000	311,000	499,000
A0121N	Personal Allowance		241,000	241,000	
A0122M	Ad-hoc Relief Allowance-2016		365,000	365,000	496,000
A0122Y	Ad-hoc Relief Allowance 2017		504,000	504,000	792,000
A01239	Special allowance		69,000	69,000	
A0123G	Ad-hoc Relief Allowance-2018		504,000	504,000	792,000
A0123P	Ad-hoc Relief Allowance 2019		541,000	541,000	948,000
A0123X	Ad-hoc Relief Allowance 2020				872,000
A01241	Utility allowance for electricity		3,000	3,000	
A01260	RATION ALLOWANCE		181,000	181,000	204,000
A01270	Other	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001	Others	100,000	100,000	100,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,356,000</u>	<u>1,559,000</u>	<u>1,559,000</u>
A01277	Contingent paid staff		<u>1,356,000</u>	<u>1,559,000</u>	<u>1,559,000</u>
001	Contingent Paid Staff	1,356,000	1,559,000	1,559,000	
A03	TOTAL OPERATING EXPENSES		<u>4,607,000</u>	<u>5,657,000</u>	<u>5,782,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000
A033	TOTAL UTILITIES		<u>401,000</u>	<u>401,000</u>	<u>401,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000
A03304	Hot and cold weather charges		<u>301,000</u>	<u>301,000</u>	<u>301,000</u>
001	Hot and Cold Weather Charges			301,000	
003	Gilgit-Baltistan Weather Charges	301,000			301,000
A034	TOTAL OCCUPANCY COSTS		<u>946,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
GL1794	IG PRISON GB				
A03402	Rent for office building		<u>946,000</u>		
001	Rent for Office Building		946,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,155,000</u>	<u>2,705,000</u>	<u>2,860,000</u>
A03805	Travelling allowance			<u>1,050,000</u>	<u>1,045,000</u>
001	Travelling Allowance			1,050,000	1,045,000
A03806	Transportation of Goods (Govt.)		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,140,000</u>	<u>1,640,000</u>	<u>1,800,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,140,000	1,640,000	1,800,000
A03808	Conveyance charges (Govt.)		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>1,995,000</u>	<u>2,441,000</u>	<u>2,411,000</u>
A03901	Stationery		<u>475,000</u>	<u>475,000</u>	<u>600,000</u>
001	Stationery			475,000	600,000
A03902	Printing and publication		150,000	150,000	150,000
A03905	Newspapers periodicals and books		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and protective clothing		<u>950,000</u>	<u>1,050,000</u>	<u>950,000</u>
001	Uniforms and Protective Clothing		950,000	1,050,000	950,000
A03936	Foreign/Inland Training Course Fee		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Foreign/Inland Training Course Fee		1,000	1,000	1,000
A03970	Others		<u>409,000</u>	<u>755,000</u>	<u>700,000</u>
001	Others		409,000	755,000	700,000
A06	TOTAL TRANSFERS		<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts		<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001	Entertainments & Gifts			250,000	200,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>3,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
GL1794 IG PRISON GB					
A096 TOTAL PURCHASE OF PLANT AND MACHINERY					<u>3,000,000</u>
A09601 Purchase of Plant and Machinery					<u>3,000,000</u>
001 Purchase of Plant & Machinery					3,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>650,000</u>	<u>1,250,000</u>	<u>1,400,000</u>
A130 TOTAL TRANSPORT			<u>570,000</u>	<u>1,170,000</u>	<u>1,200,000</u>
A13001 Transport			<u>570,000</u>	<u>1,170,000</u>	<u>1,200,000</u>
001 Transport			570,000	1,170,000	1,200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
001 Machinery and Equipment			40,000	40,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
001 Furniture and Fixture				40,000	100,000
IG PRISON GB			<u>18,551,000</u>	<u>20,454,000</u>	<u>27,916,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
GZ1081	Deputy Superintendent Jail Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>16,781,000</u>	<u>16,907,000</u>	<u>17,324,000</u>
A011	TOTAL PAY	<u>41</u>	<u>41</u>	<u>6,976,000</u>	<u>6,976,000</u>	<u>6,902,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>387,000</u>	<u>387,000</u>	<u>450,000</u>
A01101	Total Basic Pay	<u>1</u>	<u>1</u>	<u>352,000</u>	<u>352,000</u>	<u>416,000</u>
D088	Deputy Superintendent (BPS-16)	1	1	352,000		416,000
A01103	Special pay			35,000	35,000	34,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>40</u>	<u>40</u>	<u>6,589,000</u>	<u>6,589,000</u>	<u>6,452,000</u>
A01151	Total Pay of Other Staff	<u>40</u>	<u>40</u>	<u>5,849,000</u>	<u>5,849,000</u>	<u>5,849,000</u>
A154	Assistant Superintendent Jail (BPS-14)	1	1	244,000		244,000
U019	Upper Division Clerk (BPS-14)	1	1	244,000		244,000
L093	Lower Division Clerk (BPS-11)	2	2	410,000		410,000
H019	Head Warder (BPS-09)	4	4	769,000		769,000
D159	Driver (BPS-05)	3	3	194,000		194,000
W021	Warders (BPS-05)	29	29	3,988,000		3,988,000
A01153	Special pay			740,000	740,000	603,000
A012	TOTAL ALLOWANCES			<u>9,805,000</u>	<u>9,931,000</u>	<u>10,422,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,965,000</u>	<u>8,965,000</u>	<u>9,456,000</u>
A01202	House rent Allowance			800,000	800,000	794,000
A01203	Conveyance allowance			994,000	994,000	993,000
A01207	Washing Allowance			47,000	47,000	48,000
A01208	Dress Allowance			6,000	6,000	6,000
A01211	Hill allowance			47,000	47,000	47,000
A01217	Medical allowance			721,000	721,000	72,000
A0121N	Personal Allowance			2,880,000	2,880,000	2,880,000
A0122M	Ad-hoc Relief Allowance-2016			544,000	544,000	539,000
A0122Y	Ad-hoc Relief Allowance 2017			764,000	764,000	768,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS				
034 PRISON ADMINISTRATION AND OPERATION				
0341 PRISON ADMINISTRATION AND OPERATION				
034101 JAILS AND CONVICT SETTLEMENT				
GZ1081 Deputy Superintendent Jail Ghizer				
A0123G Ad-hoc Relief Allowance-2018		764,000	764,000	768,000
A0123P Ad-hoc Relief Allowance 2019		917,000	917,000	921,000
A0123X Ad-hoc Relief Allowance 2020				1,152,000
A01260 RATION ALLOWANCE		481,000	481,000	468,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		840,000	966,000	966,000
A01277 Contingent paid staff		840,000	966,000	966,000
001 Contingent Paid Staff		840,000	966,000	966,000
A03 TOTAL OPERATING EXPENSES		7,406,000	6,856,000	7,473,000
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
A033 TOTAL UTILITIES		1,591,000	1,591,000	1,591,000
A03301 Gas		960,000		960,000
004 Heating Chages for Barracks		960,000		960,000
A03303 Electricity		100,000	100,000	100,000
001 Electricity			100,000	100,000
A03304 Hot and cold weather charges		531,000	1,491,000	531,000
001 Hot and Cold Weather Charges			1,491,000	
003 Gilgit-Baltistan Weather Charges		531,000		531,000
A034 TOTAL OCCUPANCY COSTS		1,000	1,000	1,000
A03402 Rent for office building		1,000	1,000	1,000
001 Rent for Office Building		1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION		683,000	683,000	750,000
A03805 Travelling allowance		250,000	250,000	275,000
001 Travelling Allowance			250,000	275,000
A03806 Transportation of Goods (Govt.)		5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
GZ1081	Deputy Superintendent Jail Ghizer				
001	Transportation of Goods	5,000	5,000	5,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>428,000</u>	<u>428,000</u>	<u>470,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	428,000	428,000	470,000	
A039	TOTAL GENERAL	<u>5,071,000</u>	<u>4,521,000</u>	<u>5,071,000</u>	
A03901	Stationery	<u>150,000</u>	<u>300,000</u>	<u>150,000</u>	
001	Stationery		300,000	150,000	
A03905	Newspapers periodicals and books	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Newspapers, Periodicals and Books	1,000	1,000	1,000	
A03919	Payments to other for service rendered	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001	Payments to other for service rendered		20,000	20,000	
A03927	Purchase of drug and medicines	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	
001	Purchase of Drugs and Medicines	200,000	200,000	200,000	
A03963	Feeding Diet Food Charges	<u>4,500,000</u>	<u>3,800,000</u>	<u>4,500,000</u>	
001	Feeding/Diet/Food Charges	4,500,000	3,800,000	4,500,000	
A03970	Others	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	
001	Others	200,000	200,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>359,000</u>	<u>909,000</u>	<u>389,000</u>	
A130	TOTAL TRANSPORT	<u>304,000</u>	<u>604,000</u>	<u>334,000</u>	
A13001	Transport	<u>304,000</u>	<u>604,000</u>	<u>334,000</u>	
001	Transport	304,000	604,000	334,000	
A131	TOTAL MACHINERY AND EQUIPMENT	<u>30,000</u>	<u>80,000</u>	<u>30,000</u>	
A13101	Machinery and Equipment	<u>30,000</u>	<u>80,000</u>	<u>30,000</u>	
001	Machinery and Equipment	30,000	80,000	30,000	
A132	TOTAL FURNITURE AND FIXTURE	<u>25,000</u>	<u>225,000</u>	<u>25,000</u>	
A13201	Furniture and Fixtures	<u>25,000</u>	<u>225,000</u>	<u>25,000</u>	
001	Furniture and Fixture		225,000	25,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
03 PUBLIC ORDER AND SAFETY AFFAIRS			Rs	Rs	Rs
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
GZ1081 Deputy Superintendent Jail Ghizer					
Deputy Superintendent Jail Ghizer			24,546,000	24,672,000	25,186,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
HN1039	Deputy Superintendent Jail Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>6,395,000</u>	<u>6,395,000</u>	<u>6,767,000</u>
A011	TOTAL PAY	<u>17</u>	<u>17</u>	<u>2,798,000</u>	<u>2,798,000</u>	<u>2,798,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A01101	Total Basic Pay	<u>1</u>	<u>1</u>	<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
D089	Deputy Superintendent Jail	(BPS-16)	1	53,000		53,000
A01103	Special pay			1,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>2,744,000</u>	<u>2,744,000</u>	<u>2,744,000</u>
A01151	Total Pay of Other Staff	<u>16</u>	<u>16</u>	<u>2,414,000</u>	<u>2,414,000</u>	<u>2,414,000</u>
A154	Assistant Superintendent Jail	(BPS-14)	1	200,000		200,000
U019	Upper Division Clerk	(BPS-14)	1	258,000		258,000
L093	Lower Division Clerk	(BPS-11)	1	236,000		236,000
H019	Head Warder	(BPS-09)	1	218,000		218,000
W019	Warder (Female)	(BPS-05)	4	534,000		534,000
W020	Warder (Male)	(BPS-05)	6	742,000		742,000
C053	Chowkidar	(BPS-01)	1	113,000		113,000
S167	Sweeper	(BPS-01)	1	113,000		113,000
A01153	Special pay			330,000	330,000	330,000
A012	TOTAL ALLOWANCES			<u>3,597,000</u>	<u>3,597,000</u>	<u>3,969,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,597,000</u>	<u>3,597,000</u>	<u>3,969,000</u>
A01202	House rent Allowance			309,000	309,000	309,000
A01203	Conveyance allowance			401,000	401,000	401,000
A01207	Washing Allowance			20,000	20,000	20,000
A01208	Dress Allowance			4,000	4,000	4,000
A01211	Hill allowance			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HN1039 Deputy Superintendent Jail Hunza					
A01217 Medical allowance		289,000	289,000	289,000	
A0121N Personal Allowance		1,138,000	1,138,000	1,138,000	
A0122M Ad-hoc Relief Allowance-2016		229,000	229,000	229,000	
A0122Y Ad-hoc Relief Allowance 2017		311,000	311,000	311,000	
A0123G Ad-hoc Relief Allowance-2018		311,000	311,000	311,000	
A0123P Ad-hoc Relief Allowance 2019		372,000	372,000	372,000	
A0123X Ad-hoc Relief Allowance 2020				372,000	
A01260 RATION ALLOWANCE		193,000	193,000	193,000	
A03 TOTAL OPERATING EXPENSES		18,000	18,000	18,000	
A032 TOTAL COMMUNICATIONS		2,000	2,000	2,000	
A03201 Postage and telegraph		1,000	1,000	1,000	
A03202 Telephone and trunk call		1,000	1,000	1,000	
001 Telephone and Trunk Calls			1,000	1,000	
A033 TOTAL UTILITIES		2,000	2,000	2,000	
A03303 Electricity		1,000	1,000	1,000	
001 Electricity			1,000	1,000	
A03304 Hot and cold weather charges		1,000	1,000	1,000	
001 Hot and Cold Weather Charges			1,000	1,000	
003 Gilgit-Baltistan Weather Charges		1,000		1,000	
A034 TOTAL OCCUPANCY COSTS		2,000	2,000	2,000	
A03402 Rent for office building		1,000	1,000	1,000	
001 Rent for Office Building		1,000	1,000	1,000	
A03403 Rent for residential building		1,000	1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION		4,000	4,000	4,000	
A03805 Travelling allowance		1,000	1,000	1,000	
001 Travelling Allowance			1,000	1,000	
A03806 Transportation of Goods (Govt.)		1,000	1,000	1,000	
001 Transportation of Goods		1,000	1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HN1039 Deputy Superintendent Jail Hunza					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000	1,000	1,000	
A03808 Conveyance charges (Govt.)		1,000	1,000	1,000	
A039 TOTAL GENERAL		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	
A03901 Stationery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001 Stationery			1,000	1,000	
A03902 Printing and publication		1,000	1,000	1,000	
A03905 Newspapers periodicals and books		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001 Newspapers, Periodicals and Books		1,000	1,000	1,000	
A03906 Uniforms and protective clothing		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001 Uniforms and Protective Clothing		1,000	1,000	1,000	
A03919 Payments to other for service rendered		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001 Payments to other for service rendered			1,000	1,000	
A03936 Foreign/Inland Training Course Fee		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001 Foreign/Inland Training Course Fee		1,000	1,000	1,000	
A03970 Others		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	
001 Others		1,000	2,000	1,000	
002 Others-(Diet Charges)		1,000		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
A13101 Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001 Machinery and Equipment		1,000	1,000	1,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
A13201 Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001 Furniture and Fixture			1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
03 PUBLIC ORDER AND SAFETY AFFAIRS			Rs	Rs	Rs
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HN1039 Deputy Superintendent Jail Hunza					
Deputy Superintendent Jail Hunza			6,415,000	6,415,000	6,787,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
SD1011	Deputy Superintendent Jail Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>16,121,000</u>	<u>16,247,000</u>	<u>17,058,000</u>
A011	TOTAL PAY	<u>42</u>	<u>42</u>	<u>7,436,000</u>	<u>7,436,000</u>	<u>7,436,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>364,000</u>	<u>364,000</u>	<u>364,000</u>
A01101	Total Basic Pay	<u>1</u>	<u>1</u>	<u>314,000</u>	<u>314,000</u>	<u>314,000</u>
D088	Deputy Superintendent (BPS-16)	1	1	314,000		314,000
A01103	Special pay			50,000	50,000	50,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>41</u>	<u>41</u>	<u>7,072,000</u>	<u>7,072,000</u>	<u>7,072,000</u>
A01151	Total Pay of Other Staff	<u>41</u>	<u>41</u>	<u>5,680,000</u>	<u>5,680,000</u>	<u>5,680,000</u>
L093	Lower Division Clerk (BPS-11)	1	1	234,000		234,000
H019	Head Warder (BPS-09)	5	5	1,002,000		1,002,000
D159	Driver (BPS-05)	2	2	278,000		278,000
F008	Femal Warders (BPS-05)	3	3	128,000		128,000
M010	Male Warders (BPS-05)	30	30	4,038,000		4,038,000
A01153	Special pay			1,392,000	1,392,000	1,392,000
A012	TOTAL ALLOWANCES			<u>8,685,000</u>	<u>8,811,000</u>	<u>9,622,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,845,000</u>	<u>7,845,000</u>	<u>8,656,000</u>
A01202	House rent Allowance			692,000	692,000	692,000
A01203	Conveyance allowance			832,000	832,000	832,000
A01207	Washing Allowance			41,000	41,000	41,000
A01211	Hill allowance			39,000	39,000	39,000
A01217	Medical allowance			649,000	649,000	649,000
A0121N	Personal Allowance			2,516,000	2,516,000	2,516,000
A0122M	Ad-hoc Relief Allowance-2016			482,000	482,000	482,000
A0122Y	Ad-hoc Relief Allowance 2017			675,000	675,000	675,000
A0123G	Ad-hoc Relief Allowance-2018			675,000	675,000	675,000
A0123P	Ad-hoc Relief Allowance 2019			811,000	811,000	811,000
A0123X	Ad-hoc Relief Allowance 2020					811,000

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HOME & PRISON

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
SD1011	Deputy Superintendent Jail Skardu				
A01260	RATION ALLOWANCE		433,000	433,000	433,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		840,000	966,000	966,000
A01277	Contingent paid staff		840,000	966,000	966,000
001	Contingent Paid Staff		840,000	966,000	966,000
A03	TOTAL OPERATING EXPENSES		5,050,000	5,050,000	5,116,000
A032	TOTAL COMMUNICATIONS		90,000	90,000	90,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		80,000	80,000	80,000
001	Telephone and Trunk Calls			80,000	80,000
A033	TOTAL UTILITIES		1,161,000	1,161,000	1,161,000
A03301	Gas		336,000		336,000
004	Heating Chages for Barracks		336,000		336,000
A03303	Electricity		300,000	300,000	300,000
001	Electricity			300,000	300,000
A03304	Hot and cold weather charges		525,000	861,000	525,000
001	Hot and Cold Weather Charges			861,000	
003	Gilgit-Baltistan Weather Charges		525,000		525,000
A038	TOTAL TRAVEL & TRANSPORTATION		666,000	666,000	732,000
A03805	Travelling allowance		300,000	300,000	330,000
001	Travelling Allowance			300,000	330,000
A03806	Transportation of Goods (Govt.)		5,000	5,000	5,000
001	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		361,000	361,000	397,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		361,000	361,000	397,000
A039	TOTAL GENERAL		3,133,000	3,133,000	3,133,000
A03901	Stationery		80,000	80,000	80,000

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HOME & PRISON

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
SD1011	Deputy Superintendent Jail Skardu				
001	Stationery		80,000	80,000	80,000
A03902	Printing and publication	8,000	8,000	8,000	8,000
A03905	Newspapers periodicals and books	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books	5,000	5,000	5,000	5,000
A03906	Uniforms and protective clothing	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Uniforms and Protective Clothing	200,000	200,000	200,000	200,000
A03919	Payments to other for service rendered	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Payments to other for service rendered		50,000	50,000	50,000
A03927	Purchase of drug and medicines	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Purchase of Drugs and Medicines	150,000	150,000	150,000	150,000
A03963	Feeding Diet Food Charges	<u>2,470,000</u>	<u>2,470,000</u>	<u>2,470,000</u>	<u>2,470,000</u>
001	Feeding/Diet/Food Charges	2,470,000	2,470,000	2,470,000	2,470,000
A03970	Others	<u>170,000</u>	<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Others	170,000	170,000	170,000	170,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>341,000</u>	
A041	TOTAL PENSION			<u>341,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>341,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			341,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>250,000</u>	<u>406,000</u>	<u>270,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13001	Transport	<u>200,000</u>	<u>200,000</u>	<u>220,000</u>	<u>220,000</u>
001	Transport	200,000	200,000	220,000	220,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>181,000</u>	<u>25,000</u>
A13101	Machinery and Equipment	<u>25,000</u>	<u>181,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment	25,000	181,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
Rs			Rs		Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SD1011 Deputy Superintendent Jail Skardu					
A13201 Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	25,000	25,000
Deputy Superintendent Jail Skardu		21,421,000	22,044,000	22,444,000	

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT/ADMINISTRATION					
GL1789	Secretary Home & Perison Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>41,351,000</u>	<u>45,315,000</u>	<u>80,899,000</u>
A011	TOTAL PAY	<u>70</u>	<u>79</u>	<u>22,028,000</u>	<u>22,028,000</u>	<u>27,351,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>18</u>	<u>27</u>	<u>10,166,000</u>	<u>10,166,000</u>	<u>15,551,000</u>
A01101	Total Basic Pay	<u>18</u>	<u>27</u>	<u>9,518,000</u>	<u>9,518,000</u>	<u>14,182,000</u>
S014	Secretary (BPS-20)	1	1	973,000		967,000
A030	Additional Secretary (BPS-19)	1	1	761,000		784,000
D074	Deputy Secretary (BPS-18)	2	4	1,264,000		2,965,000
D075	Deputy Secretary (Admin) (BPS-18)	1	1	632,000		529,000
A094	Assistant Director Civil Defence (BPS-17)	1	1	487,000		530,000
F048	Finance & Accounts Officer (BPS-17)		1			420,000
I025	Inspector of Explosives (BPS-17)	1	1	407,000		420,000
L101	Legal Advisor (BPS-17)		1			420,000
P024	Personal Assistant (BPS-17)	1	1	485,000		530,000
S016	Section Officer (BPS-17)	2	5	1,117,000		2,683,000
S024	Section Officer (Law & Order) (BPS-17)	1	1	559,000		420,000
S147	Superintendent (BPS-17)	1	3	540,000		1,314,000
A076	Assistant Audit Officer (BPS-16)	1	1	255,000		263,000
A176	Assistant Inspector of Explosives (BPS-16)	1	1	255,000		263,000
C010	CDO (BPS-16)	1	1	308,000		300,000
C077	Computer Operator (BPS-16)	1	1	486,000		519,000
S116	Stenographer (BPS-16)	2	2	989,000		855,000
A01103	Special pay			648,000	648,000	1,360,000
A01105	Qualification Pay					9,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>52</u>	<u>52</u>	<u>11,862,000</u>	<u>11,862,000</u>	<u>11,800,000</u>

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HOME & PRISON

036101 SECRETARIAT/ADMINISTRATION

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

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT/ADMINISTRATION				
GL1789	Secretary Home & Perison Gilgit				
A012	TOTAL ALLOWANCES		19,323,000	23,287,000	53,548,000
A012-1	TOTAL REGULAR ALLOWANCES		17,847,000	17,847,000	48,851,000
A01202	House rent Allowance		1,667,000	1,667,000	3,738,000
A01203	Conveyance allowance		1,349,000	1,349,000	2,955,000
A0120D	Integrated Allowance		44,000	44,000	57,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		205,000	205,000	278,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp		1,112,000	1,112,000	2,102,000
A01211	Hill allowance		31,000	31,000	83,000
A01216	Qualification allowance		61,000	61,000	60,000
A01217	Medical allowance		832,000	832,000	1,595,000
A0121N	Personal Allowance		39,000	39,000	39,000
A01224	Entertainment allowance		7,000	7,000	12,000
A01226	Computer allowance		19,000	19,000	18,000
A0122M	Ad-hoc Relief Allowance-2016		988,000	988,000	1,674,000
A0122S	Utility Allowance		2,929,000	2,929,000	5,904,000
A0122Y	Ad-hoc Relief Allowance 2017		1,348,000	1,348,000	2,225,000
A0123E	Executive Allowance		3,943,000	3,943,000	9,694,000
A0123G	Ad-hoc Relief Allowance-2018		1,348,000	1,348,000	2,225,000
A0123P	Ad-hoc Relief Allowance 2019		1,219,000	1,219,000	1,920,000
A0123X	Ad-hoc Relief Allowance 2020				2,802,000
A01250	Incentive Allowance		706,000	706,000	11,470,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,476,000	5,440,000	4,697,000
A01273	Honoraria			2,972,000	3,000,000
001	HONORARIA			2,972,000	3,000,000
A01274	Medical charges			771,000	
A01277	Contingent paid staff		1,476,000	1,697,000	1,697,000
001	Contingent Paid Staff		1,476,000	1,697,000	1,697,000
A03	TOTAL OPERATING EXPENSES		417,360,000	99,216,516	417,834,000
A032	TOTAL COMMUNICATIONS		535,000	535,000	535,000
A03201	Postage and telegraph		60,000	60,000	60,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT/ADMINISTRATION				
GL1789	Secretary Home & Perison Gilgit				
A03202	Telephone and trunk call		<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Telephone and Trunk Calls			475,000	475,000
A033	TOTAL UTILITIES		<u>1,080,000</u>	<u>1,080,000</u>	<u>1,080,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity			150,000	150,000
A03304	Hot and cold weather charges		<u>930,000</u>	<u>930,000</u>	<u>930,000</u>
001	Hot and Cold Weather Charges			930,000	930,000
003	Gilgit-Baltistan Weather Charges			930,000	930,000
A034	TOTAL OCCUPANCY COSTS		<u>400,000,000</u>	<u>62,086,516</u>	<u>400,000,000</u>
A03403	Rent for residential building			720,000	
A03410	Security		<u>400,000,000</u>	<u>61,366,516</u>	<u>400,000,000</u>
001	Security			61,366,516	
002	Internal Security Allowance			400,000,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,782,000</u>	<u>10,706,000</u>	<u>5,256,000</u>
A03805	Travelling allowance		<u>1,995,000</u>	<u>5,519,000</u>	<u>2,194,000</u>
001	Travelling Allowance			5,519,000	2,194,000
A03806	Transportation of Goods (Govt.)		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>2,755,000</u>	<u>5,155,000</u>	<u>3,030,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			5,155,000	3,030,000
A03808	Conveyance charges (Govt.)			12,000	12,000
A039	TOTAL GENERAL		<u>10,963,000</u>	<u>24,809,000</u>	<u>10,963,000</u>
A03901	Stationery		<u>855,000</u>	<u>1,455,000</u>	<u>855,000</u>
001	Stationery			1,455,000	855,000
A03902	Printing and publication			1,425,000	1,425,000
A03904	Hire of Vehicles				2,160,000
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	50,000
A03906	Uniforms and protective clothing		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT/ADMINISTRATION				
GL1789	Secretary Home & Perison Gilgit				
001	Uniforms and Protective Clothing	30,000	30,000	30,000	30,000
A03914	Secret service expenditure	7,500,000	7,500,000	7,500,000	7,500,000
A03918	Exhibitions fairs and other national celebrations	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Exhibitions, Fairs and other National Celebrations	200,000	200,000	200,000	200,000
A03970	Others	<u>903,000</u>	<u>11,889,000</u>	<u>903,000</u>	<u>903,000</u>
001	Others	903,000	11,889,000	903,000	903,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>739,000</u>		
A041	TOTAL PENSION		<u>739,000</u>		
A04114	Superannuation Encashment of L.P.R		<u>739,000</u>		
001	SUPERANNUATION ENCASHMENT OF L.P.R		739,000		
A06	TOTAL TRANSFERS	<u>951,000</u>	<u>2,301,000</u>	<u>951,000</u>	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
A06103	Cash awards	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Cash Awards	1,000	1,000	1,000	
A063	TOTAL ENTERTAINMENT & GIFTS	<u>950,000</u>	<u>2,300,000</u>	<u>950,000</u>	
A06301	Entertainments & Gifts	<u>950,000</u>	<u>2,300,000</u>	<u>950,000</u>	
001	Entertainments & Gifts		2,300,000		950,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>	
A09601	Purchase of Plant and Machinery	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>	
001	Purchase of Plant & Machinery		3,000,000		
003	Provision of Helmet for General Public	3,000,000		3,000,000	

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT/ADMINISTRATION				
GL1789	Secretary Home & Perison Gilgit				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,908,000</u>	<u>5,008,000</u>	<u>2,083,000</u>
A130	TOTAL TRANSPORT		<u>1,758,000</u>	<u>4,858,000</u>	<u>1,933,000</u>
A13001	Transport		<u>1,758,000</u>	<u>4,858,000</u>	<u>1,933,000</u>
001	Transport		1,758,000	4,858,000	1,933,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A13101	Machinery and Equipment		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Machinery and Equipment		75,000	75,000	75,000
A132	TOTAL FURNITURE AND FIXTURE		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A13201	Furniture and Fixtures		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Furniture and Fixture		75,000	75,000	75,000
Secretary Home & Perison Gilgit			464,570,000	155,579,516	504,767,000

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PLANNING & DEVELOPMENT DEPARTMENT
BUDGET ESTIMATES 2021-2022

DISTRICT	POSTS 2021-2022	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES 2021-2022		
		2020-2021	2020-2021	SALARY	NON-SALARY	TOTAL
GILGIT	102	207,041,000	637,247,000	170,504,000	163,204,000	333,708,000
SKARDU	2	3,243,000	4,009,000	2,710,000	1,136,000	3,846,000
TOTAL	104	210,284,000	641,256,000	173,214,000	164,340,000	337,554,000

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
GL1502	Secretary Planning & Development Departm	97,041,000	126,447,000	183,708,000
GL1705	D.G Gilgit Development Authority	40,000,000	40,800,000	50,000,000
GL1706	Gilgit Baltistan Rural Support Program	70,000,000	470,000,000	100,000,000
SD1004	Planning & Development Cell Skardu	3,243,000	4,009,000	3,846,000
TOTAL		210,284,000	641,256,000	337,554,000

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>87,179,000</u>	<u>104,471,000</u>	<u>173,214,000</u>
A011	PAY	<u>46,324,000</u>	<u>46,324,000</u>	<u>55,925,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>33,830,000</u>	<u>33,830,000</u>	<u>42,989,000</u>
A01101	Basic Pay	31,391,000	31,391,000	39,009,000
A01103	Special pay	2,420,000	2,420,000	3,980,000
A01105	Qualification Pay	19,000	19,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>12,494,000</u>	<u>12,494,000</u>	<u>12,936,000</u>
A01151	Pay of Other Staff	11,591,000	11,591,000	11,731,000
A01152	Personal pay	38,000	38,000	37,000
A01153	Special pay	865,000	865,000	1,168,000
A012	ALLOWANCES	<u>40,855,000</u>	<u>58,147,000</u>	<u>117,289,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>38,971,000</u>	<u>38,971,000</u>	<u>112,122,000</u>
A01201	Senior post Allowance	31,000	31,000	30,000
A01202	House rent Allowance	3,342,000	3,342,000	5,574,000
A01203	Conveyance allowance	2,542,000	2,542,000	3,332,000
A0120D	Integrated Allowance	44,000	44,000	54,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	253,000	253,000	253,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	2,256,000	2,256,000	3,399,000
A01211	Hill allowance	38,000	38,000	49,000
A01216	Qualification allowance	18,000	18,000	18,000
A01217	Medical allowance	1,689,000	1,689,000	2,620,000
A0121N	Personal Allowance	20,000	20,000	57,000
A01224	Entertainment allowance	39,000	39,000	80,000
A01226	Computer allowance	37,000	37,000	24,000
A01228	Orderly allowance	337,000	337,000	337,000
A0122M	Ad-hoc Relief Allowance-2016	2,452,000	2,452,000	3,833,000
A0122S	Utility Allowance	5,761,000	5,761,000	8,964,000
A0122Y	Ad-hoc Relief Allowance 2017	3,375,000	3,375,000	5,295,000
A0123E	Executive Allowance	2,481,000	2,481,000	4,154,000
A0123G	Ad-hoc Relief Allowance-2018	3,375,000	3,375,000	5,295,000
A0123P	Ad-hoc Relief Allowance 2019	2,432,000	2,432,000	3,462,000
A0123T	Planning and Development Allowance			50,010,000
A0123X	Ad-hoc Relief Allowance 2020			5,946,000
A01250	Incentive Allowance	8,449,000	8,449,000	9,317,000

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01270	Other			19,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	1,884,000	19,176,000	5,167,000
A01273	Honoraria		14,755,000	3,000,000
A01274	Medical charges		2,254,000	
A01277	Contingent paid staff	1,884,000	2,167,000	2,167,000
A03	TOTAL OPERATING EXPENSES	10,475,000	14,715,000	11,411,000
A032	COMMUNICATIONS	913,000	1,063,000	933,000
A03201	Postage and telegraph	75,000	75,000	75,000
A03202	Telephone and trunk call	838,000	988,000	858,000
A033	UTILITIES	1,997,000	2,047,000	2,032,000
A03303	Electricity	265,000	315,000	300,000
A03304	Hot and cold weather charges	1,732,000	1,732,000	1,732,000
A034	OCCUPANCY COSTS	1,000	541,000	1,000
A03402	Rent for office building	1,000	1,000	1,000
A03403	Rent for residential building		540,000	
A036	MOTOR VEHICLES	1,000	101,000	1,000
A03601	Fuel		100,000	
A03603	Registration	1,000	1,000	1,000
A038	TRAVEL & TRANSPORTATION	5,830,000	8,230,000	6,661,000
A03805	Travelling allowance	3,000,000	3,900,000	3,385,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	2,830,000	4,330,000	3,276,000
A039	GENERAL	1,733,000	2,733,000	1,783,000
A03901	Stationery	763,000	813,000	763,000
A03902	Printing and publication	250,000	450,000	250,000
A03905	Newspapers periodicals and books	125,000	125,000	125,000
A03906	Uniforms and protective clothing	70,000	70,000	70,000
A03970	Others	525,000	1,275,000	575,000

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>4,500,000</u>	
A041 PENSION		<u>4,500,000</u>	
A04106 Reimbursement of medical charges to pensioners		1,800,000	
A04114 Superannuation Encashment of L.P.R		2,700,000	
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS	<u>110,000,000</u>	<u>513,200,000</u>	<u>150,000,000</u>
A052 GRANTS DOMESTIC	<u>110,000,000</u>	<u>513,200,000</u>	<u>150,000,000</u>
A05205 To Financial Institutions		400,000,000	
A05216 Fin. Assis. to the families of G. Serv. who expire		2,400,000	
A05270 To Others	110,000,000	110,800,000	150,000,000
A06 TOTAL TRANSFERS	<u>300,000</u>	<u>800,000</u>	<u>300,000</u>
A063 ENTERTAINMENT & GIFTS	<u>300,000</u>	<u>800,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts	300,000	800,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE	<u>2,330,000</u>	<u>3,570,000</u>	<u>2,629,000</u>
A130 TRANSPORT	<u>2,220,000</u>	<u>3,420,000</u>	<u>2,499,000</u>
A13001 Transport	2,220,000	3,420,000	2,499,000
A131 MACHINERY AND EQUIPMENT	<u>55,000</u>	<u>75,000</u>	<u>65,000</u>
A13101 Machinery and Equipment	55,000	75,000	65,000
A132 FURNITURE AND FIXTURE	<u>55,000</u>	<u>75,000</u>	<u>65,000</u>
A13201 Furniture and Fixtures	55,000	75,000	65,000
NET TOTAL	210,284,000	641,256,000	337,554,000

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1			1	175,000
02	14			14	2,404,000
05	10			10	2,068,000
07	1			1	192,000
11	6			6	1,385,000
14	9			9	2,762,000
16	14			14	5,182,000
17	24			24	13,152,000
18	11			11	9,941,000
19	10			10	9,214,000
20	4			4	4,265,000
TOTAL	104			104	50,740,000

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
GL1502	Secretary Planning & Development Departm					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>84,597,000</u>	<u>101,813,000</u>	<u>170,504,000</u>
A011	TOTAL PAY	<u>93</u>	<u>102</u>	<u>45,152,000</u>	<u>45,152,000</u>	<u>54,753,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>44</u>	<u>53</u>	<u>32,658,000</u>	<u>32,658,000</u>	<u>41,817,000</u>
A01101	Total Basic Pay	<u>44</u>	<u>53</u>	<u>30,325,000</u>	<u>30,325,000</u>	<u>37,943,000</u>
A179	Additional Chief Secretary (Development)	(BPS-20)	1	1,224,000		1,316,000
C029	Chief Economist	(BPS-20)	1	1,434,000		1,533,000
C137	Chief Monitoring	(BPS-20)		1		708,000
C138	Chief Foreign Aid	(BPS-20)		1		708,000
A030	Additional Secretary	(BPS-19)		1		710,000
D038	Deputy Chief Planning	(BPS-19)	5	5,249,000		7,228,000
D039	Deputy Chief/Director Development	(BPS-19)	1	1,292,000		1,076,000
S014	Secretary	(BPS-19)	1	795,000		
A078	Assistant Chief	(BPS-18)	7	5,218,000		6,252,000
D074	Deputy Secretary	(BPS-18)	1	728,000		1,747,000
P040	Planning Officer	(BPS-18)	1	710,000		1,076,000
C082	Computer Programmer	(BPS-17)	1	782,000		392,000
F048	Finance & Accounts Officer	(BPS-17)		1		360,000
L101	Legal Advisor	(BPS-17)		1		360,000
P054	Private Secretary	(BPS-17)	1	461,000		894,000
R026	Research Officer	(BPS-17)	11	5,379,000		5,941,000
R027	Research Officer (Civil)	(BPS-17)	1	676,000		723,000
R028	Research Officer (Electrical)	(BPS-17)	1	676,000		723,000
R029	Research Officer (GIS)	(BPS-17)	1	701,000		751,000
R030	Research Officer (M&E)	(BPS-17)	1	701,000		751,000

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
GL1502	Secretary Planning & Development Departm					
R031	Research Officer (Statistics)	(BPS-17)	1	1	701,000	751,000
S016	Section Officer	(BPS-17)	1	1	568,000	695,000
S147	Superintendent	(BPS-17)	1	2	594,000	811,000
C077	Computer Operator	(BPS-16)	2	2	794,000	855,000
S116	Stenographer	(BPS-16)	4	4	1,642,000	1,582,000
A01103	Special pay				2,314,000	2,314,000
A01105	Qualification Pay				19,000	19,000
A011-2	TOTAL PAY OF OTHER STAFF	49	49	12,494,000	12,494,000	12,936,000
A01151	Total Pay of Other Staff	49	49	11,591,000	11,591,000	11,731,000
A068	Assistant	(BPS-16)	8	8	2,859,000	2,745,000
S117	Stenotypist	(BPS-14)	7	7	2,109,000	2,173,000
U019	Upper Division Clerk	(BPS-14)	2	2	572,000	589,000
L093	Lower Division Clerk	(BPS-11)	6	6	1,278,000	1,385,000
M001	Machine Operator	(BPS-07)	1	1	187,000	192,000
D159	Driver	(BPS-05)	10	10	2,387,000	2,068,000
C053	Chowkidar	(BPS-02)	1	1	252,000	260,000
K047	Khakroob	(BPS-02)	1	1	162,000	167,000
N006	Naib Qasid	(BPS-02)	11	11	1,468,000	1,822,000
N018	Naib Qasid/Cook	(BPS-02)	1	1	147,000	155,000
S167	Sweeper	(BPS-01)	1	1	170,000	175,000
A01152	Personal pay				38,000	37,000
A01153	Special pay				865,000	1,168,000
A012	TOTAL ALLOWANCES			39,445,000	56,661,000	115,751,000
A012-1	TOTAL REGULAR ALLOWANCES			38,065,000	38,065,000	111,164,000
A01201	Senior post Allowance			31,000	31,000	30,000
A01202	House rent Allowance			3,235,000	3,235,000	5,467,000

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
GL1502 Secretary Planning & Development Departm					
A01203 Conveyance allowance			2,542,000	2,542,000	3,332,000
A0120D Integrated Allowance			44,000	44,000	54,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			253,000	253,000	253,000
A0120N Special Allowance@20% of B.Pay for Secretariat Emp			2,256,000	2,256,000	3,399,000
A01211 Hill allowance			38,000	38,000	49,000
A01216 Qualification allowance			18,000	18,000	18,000
A01217 Medical allowance			1,644,000	1,644,000	2,575,000
A0121N Personal Allowance			20,000	20,000	57,000
A01224 Entertainment allowance			39,000	39,000	80,000
A01226 Computer allowance			37,000	37,000	24,000
A01228 Orderly allowance			337,000	337,000	337,000
A0122M Ad-hoc Relief Allowance-2016			2,379,000	2,379,000	3,760,000
A0122S Utility Allowance			5,761,000	5,761,000	8,964,000
A0122Y Ad-hoc Relief Allowance 2017			3,271,000	3,271,000	5,191,000
A0123E Executive Allowance			2,481,000	2,481,000	4,154,000
A0123G Ad-hoc Relief Allowance-2018			3,271,000	3,271,000	5,191,000
A0123P Ad-hoc Relief Allowance 2019			2,380,000	2,380,000	3,410,000
A0123T Planning and Development Allowance					50,010,000
A0123X Ad-hoc Relief Allowance 2020					5,894,000
A01250 Incentive Allowance			8,028,000	8,028,000	8,896,000
A01270 Other					19,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,380,000</u>	<u>18,596,000</u>	<u>4,587,000</u>
A01273 Honoraria				<u>14,755,000</u>	<u>3,000,000</u>
001 HONORARIA				14,755,000	3,000,000
A01274 Medical charges				2,254,000	
A01277 Contingent paid staff			<u>1,380,000</u>	<u>1,587,000</u>	<u>1,587,000</u>
001 Contingent Paid Staff			1,380,000	1,587,000	1,587,000
A03 TOTAL OPERATING EXPENSES			<u>9,954,000</u>	<u>13,644,000</u>	<u>10,505,000</u>
A032 TOTAL COMMUNICATIONS			<u>878,000</u>	<u>978,000</u>	<u>878,000</u>
A03201 Postage and telegraph			70,000	70,000	70,000
A03202 Telephone and trunk call			<u>808,000</u>	<u>908,000</u>	<u>808,000</u>
001 Telephone and Trunk Calls				908,000	808,000

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2020-2021	2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
GL1502 Secretary Planning & Development Departm					
A033 TOTAL UTILITIES			1,936,000	1,936,000	1,936,000
A03303 Electricity			250,000	250,000	250,000
001 Electricity				250,000	250,000
A03304 Hot and cold weather charges			1,686,000	1,686,000	1,686,000
001 Hot and Cold Weather Charges				1,686,000	
003 Gilgit-Baltistan Weather Charges			1,686,000		1,686,000
A034 TOTAL OCCUPANCY COSTS			1,000	541,000	1,000
A03402 Rent for office building			1,000	1,000	1,000
001 Rent for Office Building			1,000	1,000	1,000
A03403 Rent for residential building				540,000	
A036 TOTAL MOTOR VEHICLES			1,000	101,000	1,000
A03601 Fuel				100,000	
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			5,510,000	7,560,000	6,061,000
A03805 Travelling allowance			2,850,000	3,550,000	3,135,000
001 Travelling Allowance				3,550,000	3,135,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,660,000	4,010,000	2,926,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			2,660,000	4,010,000	2,926,000
A039 TOTAL GENERAL			1,628,000	2,528,000	1,628,000
A03901 Stationery			713,000	763,000	713,000
001 Stationery				763,000	713,000
A03902 Printing and publication			250,000	450,000	250,000
A03905 Newspapers periodicals and books			120,000	120,000	120,000
001 Newspapers, Periodicals and Books			120,000	120,000	120,000
A03906 Uniforms and protective clothing			70,000	70,000	70,000
001 Uniforms and Protective Clothing			70,000	70,000	70,000
A03970 Others			475,000	1,125,000	475,000

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
GL1502 Secretary Planning & Development Departm					
001 Others			475,000	1,125,000	475,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>4,500,000</u>	
A041 TOTAL PENSION				<u>4,500,000</u>	
A04106 Reimbursement of medical charges to pensioners				1,800,000	
A04114 Superannuation Encashment of L.P.R				<u>2,700,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,700,000	
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>2,400,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>2,400,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A06 TOTAL TRANSFERS			<u>300,000</u>	<u>800,000</u>	<u>300,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>800,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			<u>300,000</u>	<u>800,000</u>	<u>300,000</u>
001 Entertainments & Gifts				800,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,190,000</u>	<u>3,290,000</u>	<u>2,399,000</u>
A130 TOTAL TRANSPORT			<u>2,090,000</u>	<u>3,190,000</u>	<u>2,299,000</u>
A13001 Transport			<u>2,090,000</u>	<u>3,190,000</u>	<u>2,299,000</u>
001 Transport			2,090,000	3,190,000	2,299,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
GL1502 Secretary Planning & Development Departm					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	50,000	50,000
Secretary Planning & Development Departm			97,041,000	126,447,000	183,708,000

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
SD1004	Planning & Development Cell Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,582,000	2,658,000	2,710,000
A011	TOTAL PAY	2	2	1,172,000	1,172,000	1,172,000
A011-1	TOTAL PAY OF OFFICERS	2	2	1,172,000	1,172,000	1,172,000
A01101	Total Basic Pay	2	2	1,066,000	1,066,000	1,066,000
D039	Deputy Chief/Director Development	(BPS-19)	1	1	200,000	200,000
P040	Planning Officer	(BPS-18)	1	1	866,000	866,000
A01103	Special pay			106,000	106,000	106,000
A012	TOTAL ALLOWANCES			1,410,000	1,486,000	1,538,000
A012-1	TOTAL REGULAR ALLOWANCES			906,000	906,000	958,000
A01202	House rent Allowance			107,000	107,000	107,000
A01217	Medical allowance			45,000	45,000	45,000
A0122M	Ad-hoc Relief Allowance-2016			73,000	73,000	73,000
A0122Y	Ad-hoc Relief Allowance 2017			104,000	104,000	104,000
A0123G	Ad-hoc Relief Allowance-2018			104,000	104,000	104,000
A0123P	Ad-hoc Relief Allowance 2019			52,000	52,000	52,000
A0123X	Ad-hoc Relief Allowance 2020					52,000
A01250	Incentive Allowance			421,000	421,000	421,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			504,000	580,000	580,000
A01277	Contingent paid staff			504,000	580,000	580,000
001	Contingent Paid Staff			504,000	580,000	580,000
A03	TOTAL OPERATING EXPENSES			521,000	1,071,000	906,000
A032	TOTAL COMMUNICATIONS			35,000	85,000	55,000
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	80,000	50,000
001	Telephone and Trunk Calls				80,000	50,000

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021 2021-2022		2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
SD1004 Planning & Development Cell Skardu					
A033 TOTAL UTILITIES		61,000	111,000	96,000	
A03303 Electricity		15,000	65,000	50,000	
001 Electricity			65,000	50,000	
A03304 Hot and cold weather charges		46,000	46,000	46,000	
001 Hot and Cold Weather Charges			46,000	46,000	
003 Gilgit-Baltistan Weather Charges		46,000		46,000	
A038 TOTAL TRAVEL & TRANSPORTATION		320,000	670,000	600,000	
A03805 Travelling allowance		150,000	350,000	250,000	
001 Travelling Allowance			350,000	250,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		170,000	320,000	350,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		170,000	320,000	350,000	
A039 TOTAL GENERAL		105,000	205,000	155,000	
A03901 Stationery		50,000	50,000	50,000	
001 Stationery			50,000	50,000	
A03905 Newspapers periodicals and books		5,000	5,000	5,000	
001 Newspapers, Periodicals and Books		5,000	5,000	5,000	
A03970 Others		50,000	150,000	100,000	
001 Others		50,000	150,000	100,000	
A13 TOTAL REPAIRS AND MAINTENANCE		140,000	280,000	230,000	
A130 TOTAL TRANSPORT		130,000	230,000	200,000	
A13001 Transport		130,000	230,000	200,000	
001 Transport		130,000	230,000	200,000	
A131 TOTAL MACHINERY AND EQUIPMENT		5,000	25,000	15,000	
A13101 Machinery and Equipment		5,000	25,000	15,000	
001 Machinery and Equipment		5,000	25,000	15,000	

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
SD1004 Planning & Development Cell Skardu					
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>25,000</u>	<u>15,000</u>
A13201 Furniture and Fixtures			5,000	25,000	15,000
001 Furniture and Fixture				25,000	15,000
Planning & Development Cell Skardu			3,243,000	4,009,000	3,846,000

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

062103 URBAN PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062103 URBAN PLANNING					
GL1705 D.G Gilgit Development Authority					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>40,000,000</u>	<u>40,800,000</u>	<u>50,000,000</u>
A052 TOTAL GRANTS DOMESTIC			<u>40,000,000</u>	<u>40,800,000</u>	<u>50,000,000</u>
A05270 To Others			<u>40,000,000</u>	<u>40,800,000</u>	<u>50,000,000</u>
001 To Others			40,000,000	40,800,000	50,000,000
D.G Gilgit Development Authority			40,000,000	40,800,000	50,000,000

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

062203 INTEGRATED RURAL DEVELOPMENT PROGRAM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062203 INTEGRATED RURAL DEVELOPMENT PROGRAM					
GL1706 Gilgit Baltistan Rural Support Program					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>70,000,000</u>	<u>470,000,000</u>	<u>100,000,000</u>
A052 TOTAL GRANTS DOMESTIC			<u>70,000,000</u>	<u>470,000,000</u>	<u>100,000,000</u>
A05205 To Financial Institutions				<u>400,000,000</u>	
001 To Financial Institutions				400,000,000	
A05270 To Others			<u>70,000,000</u>	<u>70,000,000</u>	<u>100,000,000</u>
001 To Others				70,000,000	
006 To Others (Grant for Operating Expenses)			70,000,000		100,000,000
Gilgit Baltistan Rural Support Program			70,000,000	470,000,000	100,000,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES
BUDGET ESTIMATES 2021-2022

DISTRICT	POSTS 2021-2022	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES 2021-2022		
		2020-2021	2020-2021	SALARY	NON-SALARY	TOTAL
GILGIT	689	431,399,000	445,032,000	414,877,000	121,667,000	536,544,000
SKARDU	406	168,671,000	183,739,000	183,356,000	14,799,000	198,155,000
DIAMER	308	130,464,000	135,295,000	141,944,000	9,576,000	151,520,000
GHANCHE	229	90,731,000	93,443,000	97,784,000	7,374,000	105,158,000
GHIZER	206	93,136,000	96,207,000	97,211,000	7,771,000	104,982,000
ASTORE	162	72,152,000	76,251,000	77,265,000	6,929,000	84,194,000
NAGAR	87	32,633,000	38,940,000	35,024,000	4,607,000	39,631,000
HUNZA	82	41,920,000	43,516,000	38,241,000	7,619,000	45,860,000
KHARMANG	36	12,088,000	13,148,000	16,109,000	3,262,000	19,371,000
SHIGAR	21	8,433,000	9,341,000	8,665,000	4,152,000	12,817,000
PROVINCIAL	5			3,231,000		3,231,000
TOTAL	2,231	1,081,627,000	1,134,912,000	1,113,707,000	187,756,000	1,301,463,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
AT1042	Deputy Director Agriculture Astore	15,253,000	16,179,000	19,341,000
AT1044	Assistant Director Fisheries Astore	19,309,000	19,919,000	21,895,000
AT1062	Deputy Director Livestock & Dairy Development Astore	30,212,000	32,775,000	33,572,000
AT1870	Deputy Director Water Management, Astore	7,378,000	7,378,000	9,386,000
DM1015	Director Agriculture Diamer-Astore Division			3,231,000
DM1033	Deputy Director Livestock and Dairy Development Diamer	53,585,000	57,148,000	62,602,000
DM1035	Deputy Director Agriculture Diamer	39,433,000	40,027,000	45,181,000
DM1037	DDO Office Fisheries Diamer	15,247,000	15,631,000	17,192,000
DM1708	Deputy Director Agriculture Research Diamer	10,393,000	10,683,000	11,957,000
DM1870	Deputy Director Water Management, Diamer	11,806,000	11,806,000	14,588,000
GL1512	Secretary Agriculture Department GB	22,827,000	28,291,000	40,801,000
GL1572	Secretary Agriculture Livestock & Fisheries GB-II (Block Allocations)	37,520,000	22,663,000	76,620,000
GL1617	Director Agriculture GB Gilgit	47,614,000	49,865,000	57,571,000
GL1618	Deputy Director Agriculture, Gigit	42,789,000	44,125,000	42,508,000
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit	24,211,000	26,819,000	28,556,000
GL1623	Disease Investigation Officer GB, Gilgit	8,865,000	10,690,000	10,041,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
GL1624	Deputy Director Livestock and Dairy Development Gilgit	38,829,000	40,878,000	46,107,000
GL1625	Deputy Director Poultry Production GB Gilgit	37,523,000	43,100,000	42,654,000
GL1626	Deputy Director Training GB, Gilgit	8,961,000	9,022,000	10,058,000
GL1627	Director Fisheries Gilgit	11,740,000	12,272,000	12,853,000
GL1628	Senior Research Officer Livestock GB, Gilgit	8,460,000	8,460,000	9,425,000
GL1629	Assistant Director Fisheries Gilgit	19,047,000	20,517,000	22,309,000
GL1708	Deputy Director Agriculture Research Gilgit	14,113,000	14,751,000	16,670,000
GL1737	Deputy Director Fisheries GB Gilgit	4,478,000	5,211,000	5,362,000
GL1809	Director Water Management Gilgit-Baltistan	23,001,000	23,028,000	31,014,000
GL1810	Director Sustainable Development of Agriculture in Gilgit-Baltistan	43,182,000	44,407,000	44,199,000
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan	25,897,000	28,545,000	25,606,000
GL1870	Deputy Director Water Management, Gilgit	12,342,000	12,388,000	14,190,000
GN1042	Deputy Director Agriculture Ghanche	44,864,000	46,219,000	53,993,000
GN1044	Assistant Director Livestock and Dairy Development Ghanche	28,656,000	29,615,000	33,950,000
GN1046	DDO Office Fisheries Ghanche	8,361,000	8,759,000	8,753,000
GN1870	Deputy Director Water Management, Ghanche	8,850,000	8,850,000	8,462,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
GZ1050	Deputy Director Agriculture Ghizer	33,337,000	33,838,000	39,862,000
GZ1052	Deputy Director Livestock & Dairy Development Ghizer	21,876,000	22,527,000	24,875,000
GZ1054	DDO Office Fisheries Ghizer	23,477,000	25,396,000	26,590,000
GZ1870	Deputy Director Water Management, Ghizer	14,446,000	14,446,000	13,655,000
HN1005	Deputy Director Live Stock Hunza	20,126,000	21,241,000	22,195,000
HN1006	Deputy Director Agriculture Hunza	14,399,000	14,699,000	15,208,000
HN1040	Assistant Director Fisheries Hunza	7,395,000	7,576,000	8,457,000
NG1001	Assistant Director Fisheries Nagar	2,638,000	2,638,000	2,945,000
NG1002	Deputy Director Agriculture Nagar	7,511,000	9,976,000	9,018,000
NG1003	Deputy Director Livestock Nagar	22,484,000	26,326,000	27,668,000
RG1001	Assistant Director Fisheries Kharmang	3,837,000	3,837,000	5,665,000
RG1002	Deputy Director Agriculture Kharmang	4,774,000	4,774,000	7,747,000
RG1003	Deputy Director Livestock Kharmang	3,477,000	4,537,000	5,959,000
SD1066	Deputy Director Agriculture Skardu	62,285,000	69,118,000	70,136,000
SD1068	Deputy Director Livestock and Dairy Development Skardu	64,146,000	70,375,000	76,081,000
SD1070	Assistant Director Fisheries Skardu	15,349,000	16,563,000	14,092,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
SD1113	Veterinary Officer Roundu Skardu	3,407,000	3,407,000	3,819,000
SD1708	Deputy Director Agriculture Research Skardu	9,490,000	9,780,000	10,517,000
SD1870	Deputy Director Water Management, Skardu	8,118,000	8,118,000	15,277,000
SS1007	Assistant Director Fisheries Shigar	3,450,000	3,658,000	3,832,000
SS1008	Deputy Director Agriculture Shigar	2,459,000	2,659,000	5,344,000
SS1009	Deputy Director Livestock Shigar	2,524,000	3,024,000	3,641,000
SD1811	Director Agriculture Baltistan Region	5,876,000	6,378,000	8,233,000
TOTAL		1,081,627,000	1,134,912,000	1,301,463,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
		Rs	Rs	Rs	
SUMMARY					
OBJECT					
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>937,643,000</u>	<u>952,118,000</u>	<u>1,113,707,000</u>	
A011	PAY	<u>580,224,000</u>	<u>580,861,000</u>	<u>613,817,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>140,038,000</u>	<u>140,524,000</u>	<u>151,021,000</u>	
A01101	Basic Pay	126,320,000	126,761,000	134,647,000	
A01102	Personal pay	2,346,000	2,346,000	2,800,000	
A01103	Special pay	11,357,000	11,402,000	13,556,000	
A01105	Qualification Pay	15,000	15,000	18,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>440,186,000</u>	<u>440,337,000</u>	<u>462,796,000</u>	
A01151	Pay of Other Staff	397,018,000	397,018,000	419,359,000	
A01152	Personal pay	938,000	938,000	1,068,000	
A01153	Special pay	41,810,000	41,961,000	41,949,000	
A01156	Pay of contract staff	420,000	420,000	420,000	
A012	ALLOWANCES	<u>357,419,000</u>	<u>371,257,000</u>	<u>499,890,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>332,543,000</u>	<u>336,954,000</u>	<u>469,785,000</u>	
A01201	Senior post Allowance			15,000	
A01202	House rent Allowance	48,105,000	48,148,000	55,642,000	
A01203	Conveyance allowance	51,661,000	51,727,000	58,656,000	
A01207	Washing Allowance	29,000	29,000	26,000	
A01208	Dress Allowance	4,000	4,000		
A0120D	Integrated Allowance	787,000	787,000	1,206,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		3,552,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	454,000	632,000	820,000	
A01211	Hill allowance	2,178,000	2,180,000	2,702,000	
A01216	Qualification allowance	1,994,000	2,354,000	1,592,000	
A01217	Medical allowance	37,432,000	37,467,000	41,783,000	
A0121N	Personal Allowance	10,000	10,000		
A01224	Entertainment allowance	35,000	35,000	47,000	
A01226	Computer allowance	342,000	342,000	683,000	
A01228	Orderly allowance			192,000	
A0122M	Ad-hoc Relief Allowance-2016	36,463,000	36,496,000	39,524,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	75,000	75,000	2,056,000	
A0122S	Utility Allowance	1,057,000	1,057,000	2,040,000	
A0122Y	Ad-hoc Relief Allowance 2017	48,686,000	48,730,000	54,551,000	
A01235	Secretariat allowance	62,000	62,000	61,000	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01238 Charge allowance	134,000	134,000	
A01239 Special allowance	8,000	8,000	8,000
A0123E Executive Allowance	2,850,000	2,850,000	10,378,000
A0123G Ad-hoc Relief Allowance-2018	48,385,000	48,429,000	55,010,000
A0123P Ad-hoc Relief Allowance 2019	51,007,000	51,046,000	62,048,000
A0123X Ad-hoc Relief Allowance 2020		15,000	78,904,000
A01241 Utility allowance for electricity	105,000	105,000	
A01250 Incentive Allowance	680,000	680,000	1,841,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	24,876,000	34,303,000	30,105,000
A01273 Honoraria		600,000	1,500,000
A01274 Medical charges		5,098,000	
A01277 Contingent paid staff	24,876,000	28,605,000	28,605,000
A03 TOTAL OPERATING EXPENSES	105,378,000	129,420,500	133,978,000
A032 COMMUNICATIONS	2,762,000	2,812,000	2,762,000
A03201 Postage and telegraph	322,000	342,000	322,000
A03202 Telephone and trunk call	2,440,000	2,470,000	2,440,000
A033 UTILITIES	31,123,000	31,123,000	31,023,000
A03303 Electricity	2,730,000	2,730,000	2,730,000
A03304 Hot and cold weather charges	28,393,000	28,393,000	28,293,000
A034 OCCUPANCY COSTS	7,775,000	7,865,000	7,559,000
A03402 Rent for office building	6,966,000	7,000,000	6,750,000
A03403 Rent for residential building	808,000	728,000	808,000
A03407 Rates and taxes	1,000	137,000	1,000
A036 MOTOR VEHICLES	1,000	51,000	1,000
A03603 Registration	1,000	51,000	1,000
A038 TRAVEL & TRANSPORTATION	31,590,000	32,838,500	34,806,000
A03805 Travelling allowance	13,860,000	14,736,000	15,242,000
A03806 Transportation of Goods (Govt.)	194,000	194,000	194,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	17,477,000	17,849,500	19,311,000
A03808 Conveyance charges (Govt.)	59,000	59,000	59,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	GENERAL	<u>32,127,000</u>	<u>54,731,000</u>	<u>57,827,000</u>
A03901	Stationery	6,540,000	6,561,000	6,540,000
A03902	Printing and publication	290,000	385,000	290,000
A03903	Conference/seminars/workshops	2,187,000	1,387,000	2,187,000
A03905	Newspapers periodicals and books	128,000	148,000	128,000
A03906	Uniforms and protective clothing	492,000	492,000	492,000
A03907	Advertising & Publicity		6,000	
A03917	Law charges	240,000	240,000	240,000
A03927	Purchase of drug and medicines	6,511,000	26,511,000	25,511,000
A03963	Feeding Diet Food Charges	9,006,000	9,006,000	15,706,000
A03970	Others	6,733,000	9,995,000	6,733,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>14,582,000</u>	
A041	PENSION		<u>14,582,000</u>	
A04106	Reimbursement of medical charges to pensioners		547,000	
A04114	Superannuation Encashment of L.P.R		14,035,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS		<u>9,300,000</u>	
A052	GRANTS DOMESTIC		<u>9,300,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		9,300,000	
A06	TOTAL TRANSFERS	<u>315,000</u>	<u>365,000</u>	<u>315,000</u>
A063	ENTERTAINMENT & GIFTS	<u>315,000</u>	<u>365,000</u>	<u>315,000</u>
A06301	Entertainments & Gifts	315,000	365,000	315,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>2,800,000</u>	<u>3,315,000</u>	<u>4,900,000</u>
A094	OTHER STORES AND STOCKS	<u>2,050,000</u>	<u>2,050,000</u>	<u>4,050,000</u>
A09408	Generic Consumables	2,050,000	2,050,000	4,050,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A096	PURCHASE OF PLANT AND MACHINERY	<u>200,000</u>	<u>460,000</u>	<u>250,000</u>
A09601	Purchase of Plant and Machinery	200,000	460,000	250,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>550,000</u>	<u>805,000</u>	<u>600,000</u>
A09701	Purchase of Furniture and Fixture	550,000	805,000	600,000
A12	TOTAL CIVIL WORKS	<u>1,727,000</u>	<u>1,727,000</u>	<u>5,227,000</u>
A122	IRRIGATION WORKS	<u>1,727,000</u>	<u>1,727,000</u>	<u>5,227,000</u>
A12201	Main Canals	1,557,000	1,557,000	5,057,000
A12270	Others	170,000	170,000	170,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>33,764,000</u>	<u>24,084,500</u>	<u>43,336,000</u>
A130	TRANSPORT	<u>14,770,000</u>	<u>15,479,000</u>	<u>16,242,000</u>
A13001	Transport	14,770,000	15,479,000	16,242,000
A131	MACHINERY AND EQUIPMENT	<u>1,026,000</u>	<u>1,084,500</u>	<u>1,026,000</u>
A13101	Machinery and Equipment	1,026,000	1,084,500	1,026,000
A132	FURNITURE AND FIXTURE	<u>994,000</u>	<u>1,034,000</u>	<u>994,000</u>
A13201	Furniture and Fixtures	994,000	1,034,000	994,000
A133	BUILDINGS AND STRUCTURE	<u>9,974,000</u>	<u>1,517,000</u>	<u>15,074,000</u>
A13301	Office Buildings	937,000	737,000	2,037,000
A13302	Residential Buildings	37,000	37,000	37,000
A13370	Others	9,000,000	743,000	13,000,000
A134	IRRIGATION WORKS	<u>7,000,000</u>	<u>4,970,000</u>	<u>10,000,000</u>
A13470	Others	7,000,000	4,970,000	10,000,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

SUMMARY OBJECT	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
NET TOTAL	1,081,627,000	1,134,912,000	1,301,463,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	254			254	39,851,000
02	839			839	143,815,000
03	4			4	481,000
04	57			57	10,929,000
05	236			236	48,768,000
06	19			19	3,814,000
07	18			18	4,080,000
08	1			1	157,000
09	144			144	32,141,000
10	1			1	362,000
11	276			276	70,014,000
12	2			2	667,000
14	123			123	44,309,000
15	26			26	7,558,000
16	53			53	22,010,000
17	127			127	76,323,000
18	44			44	39,553,000
19	6			6	7,989,000
20	1			1	1,185,000
TOTAL	2231			2231	554,006,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
04	ECONOMIC AFFAIRS			Rs	Rs	Rs
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
AT1042	Deputy Director Agriculture Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>13,511,000</u>	<u>13,687,000</u>	<u>17,506,000</u>
A011	TOTAL PAY	<u>45</u>	<u>45</u>	<u>8,842,000</u>	<u>8,842,000</u>	<u>8,944,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,961,000</u>	<u>1,961,000</u>	<u>1,533,000</u>
A01101	Total Basic Pay	<u>3</u>	<u>3</u>	<u>1,905,000</u>	<u>1,905,000</u>	<u>1,370,000</u>
D041	Deputy Director	(BPS-18)	1	1,064,000		476,000
A048	Agriculture Officer	(BPS-17)	2	841,000		894,000
A01103	Special pay			56,000	56,000	163,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>42</u>	<u>42</u>	<u>6,881,000</u>	<u>6,881,000</u>	<u>7,411,000</u>
A01151	Total Pay of Other Staff	<u>42</u>	<u>42</u>	<u>6,385,000</u>	<u>6,385,000</u>	<u>6,915,000</u>
U019	Upper Division Clerk	(BPS-14)	1	197,000		217,000
F012	Field Assistant	(BPS-11)	2	586,000		659,000
S125	Store Keeper	(BPS-11)		1		143,000
S125	Store Keeper	(BPS-07)	1		139,000	
B015	Budder	(BPS-05)	4	704,000		750,000
D159	Driver	(BPS-05)	2	435,000		461,000
B015	Budder	(BPS-04)	2	288,000		306,000
D159	Driver	(BPS-04)	1	123,000		126,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	12	1,988,000		1,988,000
W032	Weighman	(BPS-02)	1	114,000		118,000
C053	Chowkidar	(BPS-01)	2	222,000		260,000
M011	Mali	(BPS-01)	14	1,589,000		1,887,000
A01153	Special pay			496,000	496,000	496,000
A012	TOTAL ALLOWANCES			<u>4,669,000</u>	<u>4,845,000</u>	<u>8,562,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,493,000</u>	<u>3,493,000</u>	<u>7,210,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
AT1042	Deputy Director Agriculture Astore				
A01202	House rent Allowance		463,000	463,000	915,000
A01203	Conveyance allowance		599,000	599,000	1,092,000
A0120D	Integrated Allowance		8,000	8,000	8,000
A01211	Hill allowance		25,000	25,000	51,000
A01216	Qualification allowance		60,000	60,000	
A01217	Medical allowance		437,000	437,000	841,000
A0122M	Ad-hoc Relief Allowance-2016		376,000	376,000	631,000
A0122Y	Ad-hoc Relief Allowance 2017		471,000	471,000	816,000
A0123G	Ad-hoc Relief Allowance-2018		505,000	505,000	816,000
A0123P	Ad-hoc Relief Allowance 2019		549,000	549,000	884,000
A0123X	Ad-hoc Relief Allowance 2020				1,156,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,176,000	1,352,000	1,352,000
A01277	Contingent paid staff		<u>1,176,000</u>	<u>1,352,000</u>	<u>1,352,000</u>
001	Contingent Paid Staff		1,176,000	1,352,000	1,352,000
A03	TOTAL OPERATING EXPENSES		1,409,000	1,459,000	1,472,000
A032	TOTAL COMMUNICATIONS		43,000	43,000	43,000
A03201	Postage and telegraph		8,000	8,000	8,000
A03202	Telephone and trunk call		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Telephone and Trunk Calls			35,000	35,000
A033	TOTAL UTILITIES		394,000	394,000	394,000
A03303	Electricity		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity			25,000	25,000
A03304	Hot and cold weather charges		<u>369,000</u>	<u>369,000</u>	<u>369,000</u>
001	Hot and Cold Weather Charges			369,000	
003	Gilgit-Baltistan Weather Charges		369,000		369,000
A034	TOTAL OCCUPANCY COSTS		71,000	71,000	71,000
A03402	Rent for office building		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Rent for Office Building		70,000	70,000	70,000
A03403	Rent for residential building		1,000	1,000	1,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042101 ADMINISTRATION/LAND COMMISSION				
AT1042 Deputy Director Agriculture Astore				
A038 TOTAL TRAVEL & TRANSPORTATION		638,000	638,000	701,000
A03805 Travelling allowance		300,000	300,000	330,000
001 Travelling Allowance			300,000	330,000
A03806 Transportation of Goods (Govt.)		5,000	5,000	5,000
001 Transportation of Goods		5,000	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		333,000	333,000	366,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		333,000	333,000	366,000
A039 TOTAL GENERAL		263,000	313,000	263,000
A03901 Stationery		120,000	120,000	120,000
001 Stationery			120,000	120,000
A03902 Printing and publication		1,000	1,000	1,000
A03903 Conference/seminars/workshops/ sym		1,000	51,000	1,000
001 Conferences / Seminars / Workshops / Symposia			51,000	
002 Conferences / Seminars / Workshops / Symposia (Local)		1,000		1,000
A03905 Newspapers periodicals and books		1,000	1,000	1,000
001 Newspapers, Periodicals and Books		1,000	1,000	1,000
A03906 Uniforms and protective clothing		10,000	10,000	10,000
001 Uniforms and Protective Clothing		10,000	10,000	10,000
A03970 Others		130,000	130,000	130,000
001 Others		130,000	130,000	130,000
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			600,000	
A052 TOTAL GRANTS DOMESTIC			600,000	
A05216 Fin. Assis. to the families of G. Serv. who expire			600,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			100,000	
A094 TOTAL OTHER STORES AND STOCKS			100,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
AT1042 Deputy Director Agriculture Astore					
A09408 Generic Consumables			100,000		
001 Generic Consumables			100,000		
A12 TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
A122 TOTAL IRRIGATION WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
A12201 Main Canals		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001 Main Canals			1,000		
002 Main Canals/Minor Irrigation Works		1,000			1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>332,000</u>	<u>332,000</u>	<u>362,000</u>	
A130 TOTAL TRANSPORT		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>	
A13001 Transport		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>	
001 Transport		300,000	300,000	330,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
A13101 Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001 Machinery and Equipment		20,000	20,000	20,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixtures		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
001 Furniture and Fixture			10,000		10,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	
A13301 Office Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001 Office Buildings			1,000		
002 Office Buildings (Maintenance)		1,000			1,000
A13302 Residential Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001 Residential Buildings			1,000		
002 Residential Buildings (Maintenance)		1,000			1,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
AT1042 Deputy Director Agriculture Astore					
Deputy Director Agriculture Astore			15,253,000	16,179,000	19,341,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
Rs	Rs	Rs				
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421 AGRICULTURE						
042101 ADMINISTRATION/LAND COMMISSION						
AT1870 Deputy Director Water Management, Astore						
A01 TOTAL EMPLOYEES RELATED EXPENSES				6,252,000	6,252,000	8,209,000
A011 TOTAL PAY	10	11		4,281,000	4,281,000	4,927,000
A011-1 TOTAL PAY OF OFFICERS	5	5		3,183,000	3,183,000	3,124,000
A01101 Total Basic Pay	5	5		3,010,000	3,010,000	2,857,000
D058 Deputy Director Water Management	(BPS-18)	1	1	981,000		758,000
A047 Agriculture Engineer	(BPS-17)	1	1	434,000		502,000
O005 Office Superintendent	(BPS-17)	1	1	541,000		541,000
W028 Water Management Officer	(BPS-17)	1	1	728,000		750,000
A111 Assistant Engineer	(BPS-16)	1	1	326,000		306,000
A01103 Special pay				173,000	173,000	267,000
A011-2 TOTAL PAY OF OTHER STAFF	5	6		1,098,000	1,098,000	1,803,000
A01151 Total Pay of Other Staff	5	6		956,000	956,000	1,571,000
O001 Office Assistant	(BPS-16)	1	1	326,000		336,000
L093 Lower Division Clerk	(BPS-11)		1			161,000
D159 Driver	(BPS-05)	1	1	156,000		402,000
N006 Naib Qasid	(BPS-02)	1	1	158,000		159,000
R045 Rodman	(BPS-02)	2	2	316,000		513,000
A01153 Special pay				142,000	142,000	232,000
A012 TOTAL ALLOWANCES				1,971,000	1,971,000	3,282,000
A012-1 TOTAL REGULAR ALLOWANCES				1,971,000	1,971,000	3,282,000
A01202 House rent Allowance				279,000	279,000	453,000
A01203 Conveyance allowance				360,000	360,000	518,000
A0120D Integrated Allowance				11,000	11,000	14,000
A01211 Hill allowance				7,000	7,000	14,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
AT1870 Deputy Director Water Management, Astore					
A01216 Qualification allowance		61,000	61,000		
A01217 Medical allowance		178,000	178,000	287,000	
A0122M Ad-hoc Relief Allowance-2016		223,000	223,000	353,000	
A0122Y Ad-hoc Relief Allowance 2017		304,000	304,000	485,000	
A0123G Ad-hoc Relief Allowance-2018		304,000	304,000	485,000	
A0123P Ad-hoc Relief Allowance 2019		244,000	244,000	44,000	
A0123X Ad-hoc Relief Allowance 2020				629,000	
A03 TOTAL OPERATING EXPENSES		946,000	946,000	981,000	
A032 TOTAL COMMUNICATIONS		38,000	38,000	38,000	
A03201 Postage and telegraph		3,000	3,000	3,000	
A03202 Telephone and trunk call		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Telephone and Trunk Calls			35,000	35,000	
A033 TOTAL UTILITIES		193,000	193,000	193,000	
A03303 Electricity		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
001 Electricity			25,000	25,000	
A03304 Hot and cold weather charges		<u>168,000</u>	<u>168,000</u>	<u>168,000</u>	
001 Hot and Cold Weather Charges			168,000	168,000	
003 Gilgit-Baltistan Weather Charges		168,000		168,000	
A034 TOTAL OCCUPANCY COSTS		180,000	180,000	180,000	
A03403 Rent for residential building		180,000	180,000	180,000	
A038 TOTAL TRAVEL & TRANSPORTATION		350,000	350,000	385,000	
A03805 Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>165,000</u>	
001 Travelling Allowance			150,000	165,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		200,000	200,000	220,000	
A039 TOTAL GENERAL		185,000	185,000	185,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
AT1870	Deputy Director Water Management, Astore				
A03901	Stationery	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery		70,000	70,000	70,000
A03906	Uniforms and protective clothing	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing	5,000	5,000	5,000	5,000
A03970	Others	<u>110,000</u>	<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Others	110,000	110,000	110,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>180,000</u>	<u>180,000</u>	<u>196,000</u>	<u>196,000</u>
A130	TOTAL TRANSPORT	<u>160,000</u>	<u>160,000</u>	<u>176,000</u>	<u>176,000</u>
A13001	Transport	<u>160,000</u>	<u>160,000</u>	<u>176,000</u>	<u>176,000</u>
001	Transport	160,000	160,000	176,000	176,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment	10,000	10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture	10,000	10,000	10,000	10,000
Deputy Director Water Management, Astore		7,378,000	7,378,000	9,386,000	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
DM1015	Director Agriculture Diamer-Astore Division				
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>3,231,000</u>
A011	TOTAL PAY	5			<u>1,683,000</u>
A011-1	TOTAL PAY OF OFFICERS	2			<u>1,224,000</u>
A01101	Total Basic Pay	2			<u>1,074,000</u>
D190	Director Agriculture	(BPS-18)	1		710,000
A048	Agriculture Officer	(BPS-17)	1		364,000
A01102	Personal pay				100,000
A01103	Special pay				50,000
A011-2	TOTAL PAY OF OTHER STAFF	3			<u>459,000</u>
A01151	Total Pay of Other Staff	3			<u>340,000</u>
D159	Driver	(BPS-04)	1		120,000
C053	Chowkidar	(BPS-01)	1		110,000
N006	Naib Qasid	(BPS-01)	1		110,000
A01152	Personal pay				74,000
A01153	Special pay				45,000
A012	TOTAL ALLOWANCES				<u>1,548,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,548,000</u>
A01202	House rent Allowance				740,000
A01203	Conveyance allowance				206,000
A0120D	Integrated Allowance				15,000
A01211	Hill allowance				5,000
A01217	Medical allowance				90,000
A0122M	Ad-hoc Relief Allowance-2016				97,000
A0122Y	Ad-hoc Relief Allowance 2017				97,000
A0123G	Ad-hoc Relief Allowance-2018				99,000
A0123P	Ad-hoc Relief Allowance 2019				99,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
DM1015 Director Agriculture Diamer-Astore Division					
A0123X Ad-hoc Relief Allowance 2020					100,000
Director Agriculture Diamer-Astore Division					3,231,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
DM1035 Deputy Director Agriculture Diamer					
A01 TOTAL EMPLOYEES RELATED EXPENSES			36,962,000	37,170,000	42,619,000
A011 TOTAL PAY	95	95	24,013,000	24,013,000	24,677,000
A011-1 TOTAL PAY OF OFFICERS	6	6	4,191,000	4,191,000	4,666,000
A01101 Total Basic Pay	6	6	3,635,000	3,635,000	3,980,000
D041 Deputy Director (BPS-18)	1	1	1,115,000		1,167,000
A048 Agriculture Officer (BPS-17)	4	4	2,151,000		2,394,000
S147 Superintendent (BPS-17)	1	1	369,000		419,000
A01102 Personal pay			207,000	207,000	241,000
A01103 Special pay			349,000	349,000	445,000
A011-2 TOTAL PAY OF OTHER STAFF	89	89	19,822,000	19,822,000	20,011,000
A01151 Total Pay of Other Staff	89	89	17,985,000	17,985,000	18,039,000
U019 Upper Division Clerk (BPS-14)	2	2	778,000		774,000
F012 Field Assistant (BPS-11)	10	10	2,507,000		2,537,000
L093 Lower Division Clerk (BPS-11)	2	2	572,000		549,000
B015 Budder (BPS-05)	10	10	1,658,000		1,680,000
D159 Driver (BPS-05)	2	2	386,000		369,000
B015 Budder (BPS-04)	3	3	737,000		751,000
D159 Driver (BPS-04)	1	1	193,000		209,000
N014 Naib Qasid/Chowkidar/Malie (BPS-02)	41	41	7,840,000		7,880,000
C053 Chowkidar (BPS-01)	8	8	1,703,000		1,689,000
L014 Laboratory Attendant (BPS-01)	4	4	544,000		531,000
M011 Mali (BPS-01)	6	6	1,067,000		1,070,000
A01152 Personal pay			29,000	29,000	9,000
A01153 Special pay			1,808,000	1,808,000	1,963,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
DM1035	Deputy Director Agriculture Diamer				
A012	TOTAL ALLOWANCES		12,949,000	13,157,000	17,942,000
A012-1	TOTAL REGULAR ALLOWANCES		12,613,000	12,640,000	17,556,000
A01202	House rent Allowance		1,398,000	1,398,000	1,676,000
A01203	Conveyance allowance		2,016,000	2,016,000	2,387,000
A0120D	Integrated Allowance		19,000	19,000	18,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			27,000	
A01211	Hill allowance		94,000	94,000	107,000
A01216	Qualification allowance		181,000	181,000	240,000
A01217	Medical allowance		1,564,000	1,564,000	1,787,000
A0122M	Ad-hoc Relief Allowance-2016		1,457,000	1,457,000	1,614,000
A0122Y	Ad-hoc Relief Allowance 2017		1,908,000	1,908,000	2,104,000
A0123G	Ad-hoc Relief Allowance-2018		1,908,000	1,908,000	2,104,000
A0123P	Ad-hoc Relief Allowance 2019		2,068,000	2,068,000	2,381,000
A0123X	Ad-hoc Relief Allowance 2020				3,138,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		336,000	517,000	386,000
A01274	Medical charges			131,000	
A01277	Contingent paid staff		336,000	386,000	386,000
001	Contingent Paid Staff		336,000	386,000	386,000
A03	TOTAL OPERATING EXPENSES		2,118,000	2,304,000	2,179,000
A032	TOTAL COMMUNICATIONS		51,000	51,000	51,000
A03201	Postage and telegraph		6,000	6,000	6,000
A03202	Telephone and trunk call		45,000	45,000	45,000
001	Telephone and Trunk Calls			45,000	45,000
A033	TOTAL UTILITIES		1,116,000	1,116,000	1,116,000
A03303	Electricity		40,000	40,000	40,000
001	Electricity			40,000	40,000
A03304	Hot and cold weather charges		1,076,000	1,076,000	1,076,000
001	Hot and Cold Weather Charges			1,076,000	
003	Gilgit-Baltistan Weather Charges		1,076,000		1,076,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
DM1035 Deputy Director Agriculture Diamer					
A034 TOTAL OCCUPANCY COSTS			17,000	153,000	17,000
A03402 Rent for office building			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Rent for Office Building			15,000	15,000	15,000
A03403 Rent for residential building			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03407 Rates and taxes			<u>1,000</u>	<u>137,000</u>	<u>1,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			618,000	618,000	679,000
A03805 Travelling allowance			<u>304,000</u>	<u>304,000</u>	<u>334,000</u>
001 Travelling Allowance				304,000	334,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>314,000</u>	<u>314,000</u>	<u>345,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			314,000	314,000	345,000
A039 TOTAL GENERAL			316,000	366,000	316,000
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery				150,000	150,000
A03902 Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03903 Conference/seminars/workshops/ sym			<u>1,000</u>	<u>51,000</u>	<u>1,000</u>
001 Conferences / Seminars / Workshops / Symposia				51,000	
002 Conferences / Seminars / Workshops / Symposia (Local)			<u>1,000</u>		<u>1,000</u>
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				200,000	
A094 TOTAL OTHER STORES AND STOCKS				200,000	
A09408 Generic Consumables				<u>200,000</u>	
001 Generic Consumables				200,000	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
DM1035	Deputy Director Agriculture Diamer				
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A122	TOTAL IRRIGATION WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12201	Main Canals		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Main Canals			1,000	
002	Main Canals/Minor Irrigation Works		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>352,000</u>	<u>352,000</u>	<u>382,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13001	Transport		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Transport		300,000	300,000	330,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13301	Office Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Office Buildings			1,000	
002	Office Buildings (Maintenance)		1,000		1,000
A13302	Residential Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Residential Buildings			1,000	
002	Residential Buildings (Maintenance)		1,000		1,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
DM1035 Deputy Director Agriculture Diamer					
Deputy Director Agriculture Diamer			39,433,000	40,027,000	45,181,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
Rs	Rs	Rs				
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421 AGRICULTURE						
042101 ADMINISTRATION/LAND COMMISSION						
DM1708 Deputy Director Agriculture Research Diamer						
A01 TOTAL EMPLOYEES RELATED EXPENSES				9,453,000	9,453,000	10,965,000
A011 TOTAL PAY	18	18		6,059,000	6,059,000	6,532,000
A011-1 TOTAL PAY OF OFFICERS	3	3		2,473,000	2,473,000	2,625,000
A01101 Total Basic Pay	3	3		2,231,000	2,231,000	2,384,000
D060 Deputy Director/SSO (BPS-18)	1	1		717,000		767,000
S012 Secientific Officer (BPS-17)	2	2		1,514,000		1,617,000
A01103 Special pay				242,000	242,000	241,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15		3,586,000	3,586,000	3,907,000
A01151 Total Pay of Other Staff	15	15		3,254,000	3,254,000	3,528,000
F012 Field Assistant (BPS-11)	1	1		194,000		231,000
L040 LDC/Storekeeper (BPS-11)	2	2		452,000		546,000
D159 Driver (BPS-05)	2	2		396,000		421,000
L012 Laboratory Assistant (BPS-05)	1	1		198,000		211,000
B015 Budder (BPS-04)	1	1		210,000		223,000
C053 Chowkidar (BPS-02)	1	1		250,000		263,000
M011 Mali (BPS-02)	7	7		1,554,000		1,633,000
A01153 Special pay				332,000	332,000	379,000
A012 TOTAL ALLOWANCES				3,394,000	3,394,000	4,433,000
A012-1 TOTAL REGULAR ALLOWANCES				3,394,000	3,394,000	4,433,000
A01202 House rent Allowance				408,000	408,000	461,000
A01203 Conveyance allowance				432,000	432,000	546,000
A01211 Hill allowance				16,000	16,000	18,000
A01216 Qualification allowance				181,000	181,000	240,000
A01217 Medical allowance				326,000	326,000	361,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
DM1708	Deputy Director Agriculture Research Diamer				
A0122M	Ad-hoc Relief Allowance-2016		394,000	394,000	427,000
A0122Y	Ad-hoc Relief Allowance 2017		519,000	519,000	564,000
A01238	Charge allowance		134,000	134,000	
A0123G	Ad-hoc Relief Allowance-2018		519,000	519,000	564,000
A0123P	Ad-hoc Relief Allowance 2019		465,000	465,000	519,000
A0123X	Ad-hoc Relief Allowance 2020				733,000
A03	TOTAL OPERATING EXPENSES		760,000	810,000	797,000
A032	TOTAL COMMUNICATIONS		17,000	17,000	17,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		15,000	15,000	15,000
001	Telephone and Trunk Calls			15,000	15,000
A033	TOTAL UTILITIES		227,000	227,000	227,000
A03303	Electricity		15,000	15,000	15,000
001	Electricity			15,000	15,000
A03304	Hot and cold weather charges		212,000	212,000	212,000
001	Hot and Cold Weather Charges			212,000	
003	Gilgit-Baltistan Weather Charges		212,000		212,000
A038	TOTAL TRAVEL & TRANSPORTATION		370,000	370,000	407,000
A03805	Travelling allowance		170,000	170,000	187,000
001	Travelling Allowance			170,000	187,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		200,000	200,000	220,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		200,000	200,000	220,000
A039	TOTAL GENERAL		146,000	196,000	146,000
A03901	Stationery		80,000	80,000	80,000
001	Stationery			80,000	80,000
A03903	Conference/seminars/workshops/ sym			50,000	
001	Conferences / Seminars / Workshops / Symposia			50,000	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042101 ADMINISTRATION/LAND COMMISSION				
DM1708 Deputy Director Agriculture Research Diamer				
A03905 Newspapers periodicals and books		1,000	1,000	1,000
001 Newspapers, Periodicals and Books		1,000	1,000	1,000
A03906 Uniforms and protective clothing		5,000	5,000	5,000
001 Uniforms and Protective Clothing		5,000	5,000	5,000
A03970 Others		60,000	60,000	60,000
001 Others		60,000	60,000	60,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			90,000	
A094 TOTAL OTHER STORES AND STOCKS			90,000	
A09408 Generic Consumables			90,000	
001 Generic Consumables			90,000	
A12 TOTAL CIVIL WORKS			50,000	
A122 TOTAL IRRIGATION WORKS			50,000	
A12201 Main Canals			50,000	
001 Main Canals			50,000	
A13 TOTAL REPAIRS AND MAINTENANCE		180,000	280,000	195,000
A130 TOTAL TRANSPORT		150,000	150,000	165,000
A13001 Transport		150,000	150,000	165,000
001 Transport		150,000	150,000	165,000
A131 TOTAL MACHINERY AND EQUIPMENT		15,000	15,000	15,000
A13101 Machinery and Equipment		15,000	15,000	15,000
001 Machinery and Equipment		15,000	15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE		15,000	15,000	15,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
DM1708 Deputy Director Agriculture Research Diamer					
A13201 Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Furniture and Fixture			15,000		15,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>100,000</u>	
A13301 Office Buildings				<u>50,000</u>	
001 Office Buildings			50,000		
A13370 Others				<u>50,000</u>	
001 Others - Repair and Maintenance of Building & Structures			50,000		
Deputy Director Agriculture Research Diamer			10,393,000	10,683,000	11,957,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
04	ECONOMIC AFFAIRS			Rs	Rs	Rs
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1870	Deputy Director Water Management, Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			10,663,000	10,663,000	13,394,000
A011	TOTAL PAY	24	25	7,201,000	7,201,000	7,962,000
A011-1	TOTAL PAY OF OFFICERS	7	7	3,769,000	3,769,000	4,299,000
A01101	Total Basic Pay	7	7	3,672,000	3,672,000	3,978,000
D055	Deputy Director Irrigation	(BPS-18)	1	1	933,000	962,000
A047	Agriculture Engineer	(BPS-17)	1	1	477,000	519,000
O005	Office Superintendent	(BPS-17)	1	1	530,000	574,000
W028	Water Management Officer	(BPS-17)	1	1	691,000	712,000
A111	Assistant Engineer	(BPS-16)	1	1	297,000	317,000
C077	Computer Operator	(BPS-16)	2	2	744,000	894,000
A01103	Special pay			97,000	97,000	321,000
A011-2	TOTAL PAY OF OTHER STAFF	17	18	3,432,000	3,432,000	3,663,000
A01151	Total Pay of Other Staff	17	18	2,998,000	2,998,000	3,304,000
O001	Office Assistant	(BPS-16)	1	1	248,000	256,000
S117	Stenotypist	(BPS-14)	1	1	307,000	331,000
L093	Lower Division Clerk	(BPS-11)		1		161,000
S131	Sub Engineer	(BPS-11)	1	1	184,000	199,000
F012	Field Assistant	(BPS-07)	1	1	217,000	241,000
D159	Driver	(BPS-05)	1	1	173,000	185,000
D159	Driver	(BPS-04)	1	1	173,000	185,000
C053	Chowkidar	(BPS-02)	1	1	145,000	149,000
N006	Naib Qasid	(BPS-02)	3	3	577,000	446,000
R045	Rodman	(BPS-02)	7	7	974,000	1,151,000
A01153	Special pay			434,000	434,000	359,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
DM1870 Deputy Director Water Management, Diamer					
A012 TOTAL ALLOWANCES			3,462,000	3,462,000	5,432,000
A012-1 TOTAL REGULAR ALLOWANCES			3,462,000	3,462,000	5,432,000
A01202 House rent Allowance			495,000	495,000	480,000
A01203 Conveyance allowance			611,000	611,000	802,000
A0120D Integrated Allowance			37,000	37,000	39,000
A01211 Hill allowance			21,000	21,000	24,000
A01217 Medical allowance			387,000	387,000	474,000
A01226 Computer allowance			37,000	37,000	36,000
A0122M Ad-hoc Relief Allowance-2016			367,000	367,000	508,000
A0122Y Ad-hoc Relief Allowance 2017			493,000	493,000	712,000
A0123G Ad-hoc Relief Allowance-2018			493,000	493,000	712,000
A0123P Ad-hoc Relief Allowance 2019			521,000	521,000	712,000
A0123X Ad-hoc Relief Allowance 2020					933,000
A03 TOTAL OPERATING EXPENSES			963,000	963,000	998,000
A032 TOTAL COMMUNICATIONS			23,000	23,000	23,000
A03201 Postage and telegraph			3,000	3,000	3,000
A03202 Telephone and trunk call			20,000	20,000	20,000
001 Telephone and Trunk Calls				20,000	20,000
A033 TOTAL UTILITIES			312,000	312,000	312,000
A03303 Electricity			25,000	25,000	25,000
001 Electricity				25,000	25,000
A03304 Hot and cold weather charges			287,000	287,000	287,000
001 Hot and Cold Weather Charges				287,000	287,000
003 Gilgit-Baltistan Weather Charges			287,000		287,000
A034 TOTAL OCCUPANCY COSTS			100,000	100,000	100,000
A03402 Rent for office building			100,000	100,000	100,000
001 Rent for Office Building			100,000	100,000	100,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
DM1870 Deputy Director Water Management, Diamer					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
A03805 Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Travelling Allowance				<u>150,000</u>	<u>165,000</u>
A03807 P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			200,000	200,000	220,000
A039 TOTAL GENERAL			<u>178,000</u>	<u>178,000</u>	<u>178,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery				60,000	60,000
A03902 Printing and publication			3,000	3,000	3,000
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Others			110,000	110,000	110,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>180,000</u>	<u>196,000</u>
A130 TOTAL TRANSPORT			<u>160,000</u>	<u>160,000</u>	<u>176,000</u>
A13001 Transport			<u>160,000</u>	<u>160,000</u>	<u>176,000</u>
001 Transport			160,000	160,000	176,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture and Fixture				10,000	10,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
DM1870 Deputy Director Water Management, Diamer					
Deputy Director Water Management, Diamer			11,806,000	11,806,000	14,588,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1512	Secretary Agriculture Department GB					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>17,160,000</u>	<u>17,935,000</u>	<u>34,790,000</u>
A011	TOTAL PAY	17	19	<u>8,303,000</u>	<u>8,303,000</u>	<u>9,766,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	9	<u>5,216,000</u>	<u>5,216,000</u>	<u>6,677,000</u>
A01101	Total Basic Pay	7	9	<u>4,924,000</u>	<u>4,924,000</u>	<u>5,902,000</u>
S014	Secretary (BPS-20)		1			1,185,000
S014	Secretary (BPS-19)	1		817,000		
S101	Special Secretary (BPS-19)	1		817,000		
D074	Deputy Secretary (BPS-18)	1	1	1,067,000		1,470,000
F048	Finance & Accounts Officer (BPS-17)		1			436,000
L101	Legal Advisor (BPS-17)		1			436,000
S016	Section Officer (BPS-17)	2	2	1,196,000		1,556,000
S147	Superintendent (BPS-17)	1	2	585,000		436,000
S116	Stenographer (BPS-16)	1	1	442,000		383,000
A01103	Special pay			277,000	277,000	757,000
A01105	Qualification Pay			15,000	15,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>3,087,000</u>	<u>3,087,000</u>	<u>3,089,000</u>
A01151	Total Pay of Other Staff	10	10	<u>2,813,000</u>	<u>2,813,000</u>	<u>2,842,000</u>
A068	Assistant (BPS-16)	1	1	442,000		340,000
S117	Stenotypist (BPS-14)	3	3	1,008,000		813,000
U019	Upper Division Clerk (BPS-14)	1	1	267,000		271,000
L093	Lower Division Clerk (BPS-11)	1	1	156,000		221,000
D159	Driver (BPS-05)	2	2	646,000		800,000
N006	Naib Qasid (BPS-02)	2	2	294,000		397,000
A01152	Personal pay			8,000	8,000	
A01153	Special pay			266,000	266,000	247,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GL1512	Secretary Agriculture Department GB				
A012	TOTAL ALLOWANCES		8,857,000	9,632,000	25,024,000
A012-1	TOTAL REGULAR ALLOWANCES		7,849,000	7,849,000	22,365,000
A01201	Senior post Allowance				15,000
A01202	House rent Allowance	744,000	744,000		1,409,000
A01203	Conveyance allowance	418,000	418,000		872,000
A0120D	Integrated Allowance	8,000	8,000		7,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	454,000	454,000		820,000
A01211	Hill allowance	10,000	10,000		12,000
A01217	Medical allowance	278,000	278,000		533,000
A0121N	Personal Allowance	10,000	10,000		
A01224	Entertainment allowance	7,000	7,000		22,000
A01228	Orderly allowance				192,000
A0122M	Ad-hoc Relief Allowance-2016	380,000	380,000		629,000
A0122S	Utility Allowance	1,057,000	1,057,000		2,040,000
A0122Y	Ad-hoc Relief Allowance 2017	540,000	540,000		952,000
A0123E	Executive Allowance	2,850,000	2,850,000		10,378,000
A0123G	Ad-hoc Relief Allowance-2018	540,000	540,000		952,000
A0123P	Ad-hoc Relief Allowance 2019	448,000	448,000		609,000
A0123X	Ad-hoc Relief Allowance 2020				1,082,000
A01241	Utility allowance for electricity	105,000	105,000		
A01250	Incentive Allowance				1,841,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,008,000	1,783,000	2,659,000
A01273	Honoraria			600,000	1,500,000
001	HONORARIA			600,000	1,500,000
A01274	Medical charges			24,000	
A01277	Contingent paid staff	1,008,000	1,159,000	1,159,000	
001	Contingent Paid Staff	1,008,000	1,159,000	1,159,000	
A03	TOTAL OPERATING EXPENSES		4,163,000	6,605,000	4,387,000
A032	TOTAL COMMUNICATIONS		260,000	310,000	260,000
A03201	Postage and telegraph	10,000	30,000		10,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1512 Secretary Agriculture Department GB					
A03202 Telephone and trunk call		<u>250,000</u>	<u>280,000</u>	<u>250,000</u>	
001 Telephone and Trunk Calls			280,000		250,000
A033 TOTAL UTILITIES		<u>330,000</u>	<u>330,000</u>	<u>330,000</u>	
A03303 Electricity		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	
001 Electricity			60,000		60,000
A03304 Hot and cold weather charges		<u>270,000</u>	<u>270,000</u>	<u>270,000</u>	
001 Hot and Cold Weather Charges			270,000		270,000
003 Gilgit-Baltistan Weather Charges		270,000			270,000
A034 TOTAL OCCUPANCY COSTS		<u>504,000</u>	<u>1,044,000</u>	<u>504,000</u>	
A03402 Rent for office building		<u>504,000</u>	<u>504,000</u>	<u>504,000</u>	
001 Rent for Office Building		504,000	504,000		504,000
A03403 Rent for residential building			540,000		
A036 TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>51,000</u>	<u>1,000</u>	
A03603 Registration		1,000	51,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,250,000</u>	<u>3,485,000</u>	<u>2,474,000</u>	
A03805 Travelling allowance		<u>1,045,000</u>	<u>1,930,000</u>	<u>1,149,000</u>	
001 Travelling Allowance			1,930,000		1,149,000
A03806 Transportation of Goods (Govt.)		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
001 Transportation of Goods		5,000	5,000		5,000
A03807 P.O.L Charges A.planes		<u>1,200,000</u>	<u>1,550,000</u>	<u>1,320,000</u>	
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,200,000	1,550,000		1,320,000
A039 TOTAL GENERAL		<u>818,000</u>	<u>1,385,000</u>	<u>818,000</u>	
A03901 Stationery		<u>380,000</u>	<u>521,000</u>	<u>380,000</u>	
001 Stationery			521,000		380,000
A03902 Printing and publication		60,000	160,000		60,000
A03905 Newspapers periodicals and books		<u>25,000</u>	<u>45,000</u>	<u>25,000</u>	
001 Newspapers, Periodicals and Books		25,000	45,000		25,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042101 ADMINISTRATION/LAND COMMISSION				
GL1512 Secretary Agriculture Department GB				
A03906 Uniforms and protective clothing		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing		20,000	20,000	20,000
A03907 Advertising & Publicity		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 ADVERTISING & PUBLICITY		6,000	6,000	6,000
A03970 Others		<u>333,000</u>	<u>633,000</u>	<u>333,000</u>
001 Others		333,000	633,000	333,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>957,000</u>	
A041 TOTAL PENSION			<u>957,000</u>	
A04114 Superannuation Encashment of L.P.R		<u>957,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R		957,000		
A06 TOTAL TRANSFERS		<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts		<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
001 Entertainments & Gifts		300,000		250,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>330,000</u>	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>160,000</u>	
A09601 Purchase of Plant and Machinery		<u>160,000</u>		
001 Purchase of Plant & Machinery		160,000		
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>170,000</u>	
A09701 Purchase of Furniture and Fixture			170,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,254,000</u>	<u>2,164,000</u>	<u>1,374,000</u>
A130 TOTAL TRANSPORT		<u>1,200,000</u>	<u>2,000,000</u>	<u>1,320,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GL1512	Secretary Agriculture Department GB				
A13001	Transport		<u>1,200,000</u>	<u>2,000,000</u>	<u>1,320,000</u>
001	Transport		1,200,000	2,000,000	1,320,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>27,000</u>	<u>87,000</u>	<u>27,000</u>
A13101	Machinery and Equipment		<u>27,000</u>	<u>87,000</u>	<u>27,000</u>
001	Machinery and Equipment		27,000	87,000	27,000
A132	TOTAL FURNITURE AND FIXTURE		<u>27,000</u>	<u>77,000</u>	<u>27,000</u>
A13201	Furniture and Fixtures		<u>27,000</u>	<u>77,000</u>	<u>27,000</u>
001	Furniture and Fixture			77,000	27,000
Secretary Agriculture Department GB			22,827,000	28,291,000	40,801,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GL1572	Secretary Agriculture Livestock & Fisheries GB-II (Block Allocations)				
A03	TOTAL OPERATING EXPENSES		<u>17,120,000</u>	<u>17,200,000</u>	<u>42,620,000</u>
A034	TOTAL OCCUPANCY COSTS		<u>620,000</u>		<u>620,000</u>
A03403	Rent for residential building		620,000		620,000
A039	TOTAL GENERAL		<u>16,500,000</u>	<u>17,200,000</u>	<u>42,000,000</u>
A03903	Conference/seminars/workshops/ sym		<u>2,000,000</u>		<u>2,000,000</u>
002	Conferences / Seminars / Workshops / Symposia (Local)		2,000,000		2,000,000
A03927	Purchase of drug and medicines		<u>6,000,000</u>	<u>17,200,000</u>	<u>25,000,000</u>
001	Purchase of Drugs and Medicines		6,000,000	17,200,000	25,000,000
A03963	Feeding Diet Food Charges		<u>8,500,000</u>		<u>15,000,000</u>
005	Feeding Charges (Fish Feed)		2,500,000		5,000,000
006	Feeding Charges (Livestock & Poultry)		6,000,000		10,000,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>2,000,000</u>		<u>4,000,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>2,000,000</u>		<u>4,000,000</u>
A09408	Generic Consumables		<u>2,000,000</u>		<u>4,000,000</u>
002	Generic Consumables (Seed,Chemicles, Fertilizers etc)		2,000,000		4,000,000
A12	TOTAL CIVIL WORKS		<u>1,500,000</u>		<u>5,000,000</u>
A122	TOTAL IRRIGATION WORKS		<u>1,500,000</u>		<u>5,000,000</u>
A12201	Main Canals		<u>1,500,000</u>		<u>5,000,000</u>
002	Main Canals/Minor Irrigation Works		1,500,000		5,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,900,000</u>	<u>5,463,000</u>	<u>25,000,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>9,900,000</u>	<u>493,000</u>	<u>15,000,000</u>
A13301	Office Buildings		<u>900,000</u>		<u>2,000,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042101 ADMINISTRATION/LAND COMMISSION				
GL1572 Secretary Agriculture Livestock & Fisheries GB-II (Block Allocations)				
002 Office Buildings (Maintenance)		900,000		2,000,000
A13370 Others		<u>9,000,000</u>	<u>493,000</u>	<u>13,000,000</u>
001 Others - Repair and Maintenance of Building & Structures		3,000,000	493,000	5,000,000
009 Others - Repair and Maintenance of Fish Farm & Hatcheries		6,000,000		8,000,000
A134 TOTAL IRRIGATION WORKS		<u>7,000,000</u>	<u>4,970,000</u>	<u>10,000,000</u>
A13470 Others		<u>7,000,000</u>	<u>4,970,000</u>	<u>10,000,000</u>
001 Others			4,970,000	
002 Others (Repair & Maintenance of Water Courses)		7,000,000		10,000,000
Secretary Agriculture Livestock & Fisheries GB-II (Block Allocations)		37,520,000	22,663,000	76,620,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1617	Director Agriculture GB Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			43,130,000	43,329,000	52,889,000
A011	TOTAL PAY	74	74	27,832,000	27,832,000	31,643,000
A011-1	TOTAL PAY OF OFFICERS	15	15	12,912,000	12,912,000	14,269,000
A01101	Total Basic Pay	15	15	11,604,000	11,604,000	12,326,000
D104	Director (BPS-19)	1	1	1,347,000		1,427,000
D045	Deputy Director (Projects) (BPS-18)	1	1	1,115,000		1,149,000
D046	Deputy Director Agriculture (Documentation & (BPS-18)	1	1	1,115,000		1,149,000
D047	Deputy Director Agriculture (IPM) (BPS-18)	1	1	1,115,000		1,149,000
A048	Agriculture Officer (BPS-17)	3	3	2,044,000		2,218,000
A051	Agronomist (BPS-17)	1	1	554,000		601,000
C124	Crop Estimator (BPS-17)	1	1	795,000		849,000
H047	Horticulturist (BPS-17)	1	1	795,000		849,000
P043	Plant Protection Officer (BPS-17)	1	1	715,000		766,000
S114	Statistical Officer (BPS-17)	2	2	1,109,000		1,202,000
S116	Stenographer (BPS-16)	2	2	900,000		967,000
A01102	Personal pay			345,000	345,000	611,000
A01103	Special pay			963,000	963,000	1,332,000
A011-2	TOTAL PAY OF OTHER STAFF	59	59	14,920,000	14,920,000	17,374,000
A01151	Total Pay of Other Staff	59	59	14,814,000	14,814,000	15,649,000
A009	Accountant (BPS-16)	1	1	246,000		511,000
O001	Office Assistant (BPS-16)	1	1	790,000		438,000
A046	Agriculture Assistant (BPS-15)	2	2	670,000		724,000
C077	Computer Operator (BPS-14)	1	1	417,000		445,000
S111	Statistical Assistant (BPS-14)	7	7	2,102,000		2,273,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1617	Director Agriculture GB Gilgit					
S117	Stenotypist	(BPS-14)	3	3	1,238,000	1,306,000
U019	Upper Division Clerk	(BPS-14)	3	3	960,000	1,034,000
F012	Field Assistant	(BPS-11)	4	4	826,000	896,000
L093	Lower Division Clerk	(BPS-11)	6	6	1,348,000	1,455,000
H046	Horticulture Assistant	(BPS-10)	1	1	335,000	362,000
A069	Assistant (Accountant)	(BPS-08)	1	1	145,000	157,000
H006	Head Constable	(BPS-07)	1	1	231,000	245,000
M027	Mechanic	(BPS-06)	1	1	319,000	329,000
C088	Constable	(BPS-05)	7	7	1,451,000	1,540,000
D159	Driver	(BPS-05)	8	8	1,738,000	1,828,000
D159	Driver	(BPS-04)	1	1	123,000	132,000
L014	Laboratory Attendant	(BPS-02)	2	2	279,000	295,000
N005	N/Qasid/Malies	(BPS-02)	7	7	1,374,000	1,442,000
C053	Chowkidar	(BPS-01)	1	1	111,000	119,000
N006	Naib Qasid	(BPS-01)	1	1	111,000	118,000
A01152	Personal pay			106,000	106,000	117,000
A01153	Special pay					1,608,000
A012	TOTAL ALLOWANCES			15,298,000	15,497,000	21,246,000
A012-1	TOTAL REGULAR ALLOWANCES			14,626,000	14,626,000	20,473,000
A01202	House rent Allowance			2,414,000	2,414,000	2,894,000
A01203	Conveyance allowance			1,913,000	1,913,000	2,280,000
A0120D	Integrated Allowance			26,000	26,000	65,000
A01211	Hill allowance			68,000	68,000	71,000
A01217	Medical allowance			1,431,000	1,431,000	1,583,000
A01226	Computer allowance			19,000	19,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			1,757,000	1,757,000	2,003,000
A0122Y	Ad-hoc Relief Allowance 2017			2,361,000	2,361,000	2,767,000
A0123G	Ad-hoc Relief Allowance-2018			2,061,000	2,061,000	2,767,000
A0123P	Ad-hoc Relief Allowance 2019			1,896,000	1,896,000	2,485,000
A0123X	Ad-hoc Relief Allowance 2020					3,540,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GL1617	Director Agriculture GB Gilgit				
A01250	Incentive Allowance		680,000	680,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		672,000	871,000	773,000
A01274	Medical charges			98,000	
A01277	Contingent paid staff		<u>672,000</u>	<u>773,000</u>	<u>773,000</u>
001	Contingent Paid Staff		672,000	773,000	773,000
A03	TOTAL OPERATING EXPENSES		3,772,000	3,872,000	3,909,000
A032	TOTAL COMMUNICATIONS		140,000	140,000	140,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Telephone and Trunk Calls			130,000	130,000
A033	TOTAL UTILITIES		1,343,000	1,343,000	1,343,000
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000
A03304	Hot and cold weather charges		<u>1,243,000</u>	<u>1,243,000</u>	<u>1,243,000</u>
001	Hot and Cold Weather Charges			1,243,000	
003	Gilgit-Baltistan Weather Charges		1,243,000		1,243,000
A034	TOTAL OCCUPANCY COSTS		101,000	101,000	101,000
A03402	Rent for office building		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building		100,000	100,000	100,000
A03403	Rent for residential building		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,393,000	1,393,000	1,530,000
A03805	Travelling allowance		<u>570,000</u>	<u>570,000</u>	<u>627,000</u>
001	Travelling Allowance			570,000	627,000
A03806	Transportation of Goods (Govt.)		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods		10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>808,000</u>	<u>808,000</u>	<u>888,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1617 Director Agriculture GB Gilgit					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		808,000	808,000	888,000	
A03808 Conveyance charges (Govt.)		5,000	5,000	5,000	
A039 TOTAL GENERAL		795,000	895,000	795,000	
A03901 Stationery		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	
001 Stationery			300,000	300,000	
A03902 Printing and publication		5,000	5,000	5,000	
A03903 Conference/seminars/workshops/ sym			<u>100,000</u>		
001 Conferences / Seminars / Workshops / Symposia			100,000		
A03905 Newspapers periodicals and books		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
001 Newspapers, Periodicals and Books		10,000	10,000	10,000	
A03906 Uniforms and protective clothing		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	
001 Uniforms and Protective Clothing		60,000	60,000	60,000	
A03917 Law charges		240,000	240,000	240,000	
A03970 Others		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>	
001 Others		180,000	180,000	180,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			702,000		
A041 TOTAL PENSION			702,000		
A04114 Superannuation Encashment of L.P.R			<u>702,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			702,000		
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			1,200,000		
A052 TOTAL GRANTS DOMESTIC			1,200,000		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,200,000		
A06 TOTAL TRANSFERS		20,000	20,000	20,000	
A063 TOTAL ENTERTAINMENT & GIFTS		20,000	20,000	20,000	
A06301 Entertainments & Gifts		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001 Entertainments & Gifts			20,000	20,000	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1617 Director Agriculture GB Gilgit					
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>50,000</u>		
A094 TOTAL OTHER STORES AND STOCKS			<u>50,000</u>		
A09408 Generic Consumables			<u>50,000</u>		
001 Generic Consumables			50,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>692,000</u>	<u>692,000</u>	<u>753,000</u>
A130 TOTAL TRANSPORT			<u>618,000</u>	<u>618,000</u>	<u>679,000</u>
A13001 Transport			<u>618,000</u>	<u>618,000</u>	<u>679,000</u>
001 Transport			618,000	618,000	679,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A13101 Machinery and Equipment			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
001 Machinery and Equipment			37,000	37,000	37,000
A132 TOTAL FURNITURE AND FIXTURE			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A13201 Furniture and Fixtures			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
001 Furniture and Fixture			37,000	37,000	37,000
Director Agriculture GB Gilgit			47,614,000	49,865,000	57,571,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1618	Deputy Director Agriculture, Gigit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>39,404,000</u>	<u>39,988,000</u>	<u>38,983,000</u>
A011	TOTAL PAY	90	90	<u>23,527,000</u>	<u>23,527,000</u>	<u>18,816,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>5,196,000</u>	<u>5,196,000</u>	<u>5,454,000</u>
A01101	Total Basic Pay	6	6	<u>4,250,000</u>	<u>4,250,000</u>	<u>4,420,000</u>
D041	Deputy Director	(BPS-18)	1	1,148,000		1,149,000
A048	Agriculture Officer	(BPS-17)	5	3,102,000		3,271,000
A01102	Personal pay			373,000	373,000	496,000
A01103	Special pay			573,000	573,000	538,000
A011-2	TOTAL PAY OF OTHER STAFF	84	84	<u>18,331,000</u>	<u>18,331,000</u>	<u>13,362,000</u>
A01151	Total Pay of Other Staff	84	84	<u>16,256,000</u>	<u>16,256,000</u>	<u>10,719,000</u>
A009	Accountant	(BPS-16)	1	521,000		546,000
H004	Head Clerk	(BPS-16)	1	538,000		564,000
A046	Agriculture Assistant	(BPS-15)	3	966,000		1,019,000
U019	Upper Division Clerk	(BPS-14)	1	436,000		456,000
F012	Field Assistant	(BPS-11)	6	1,531,000		1,634,000
L093	Lower Division Clerk	(BPS-11)	5	1,572,000		1,609,000
S125	Store Keeper	(BPS-11)		1		241,000
B015	Budder	(BPS-05)	4	1,013,000		1,056,000
D159	Driver	(BPS-05)	3	603,000		622,000
S125	Store Keeper	(BPS-05)	1		228,000	
B015	Budder	(BPS-04)	2	266,000		280,000
H011	Head Malies/Jamadar/Weighmen	(BPS-02)	4	1,773,000		758,000
L014	Laboratory Attendant	(BPS-02)	1	316,000		326,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	45	6,192,000		780,000
C053	Chowkidar	(BPS-01)	2	111,000		237,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1618	Deputy Director Agriculture, Gigit					
M011	Mali	(BPS-01)	4	4	88,000	473,000
N006	Naib Qasid	(BPS-01)	1	1	102,000	118,000
A01152	Personal pay			70,000	70,000	91,000
A01153	Special pay			2,005,000	2,005,000	2,552,000
A012	TOTAL ALLOWANCES			15,877,000	16,461,000	20,167,000
A012-1	TOTAL REGULAR ALLOWANCES			15,037,000	15,037,000	19,201,000
A01202	House rent Allowance			2,543,000	2,543,000	3,163,000
A01203	Conveyance allowance			2,339,000	2,339,000	2,326,000
A0120D	Integrated Allowance			22,000	22,000	25,000
A01211	Hill allowance			98,000	98,000	101,000
A01217	Medical allowance			1,758,000	1,758,000	1,752,000
A0122M	Ad-hoc Relief Allowance-2016			1,660,000	1,660,000	1,682,000
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	25,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			2,161,000	2,161,000	2,288,000
A0123G	Ad-hoc Relief Allowance-2018			2,161,000	2,161,000	2,288,000
A0123P	Ad-hoc Relief Allowance 2019			2,270,000	2,270,000	2,399,000
A0123X	Ad-hoc Relief Allowance 2020					3,153,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			840,000	1,424,000	966,000
A01274	Medical charges				458,000	
A01277	Contingent paid staff			840,000	966,000	966,000
001	Contingent Paid Staff			840,000	966,000	966,000
A03	TOTAL OPERATING EXPENSES			2,850,000	2,900,000	2,943,000
A032	TOTAL COMMUNICATIONS			88,000	88,000	88,000
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			80,000	80,000	80,000
001	Telephone and Trunk Calls				80,000	80,000
A033	TOTAL UTILITIES			1,389,000	1,389,000	1,389,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1618 Deputy Director Agriculture, Gigit					
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity				150,000	150,000
A03304 Hot and cold weather charges			<u>1,239,000</u>	<u>1,239,000</u>	<u>1,239,000</u>
001 Hot and Cold Weather Charges				1,239,000	
003 Gilgit-Baltistan Weather Charges			1,239,000		1,239,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03403 Rent for residential building			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>946,000</u>	<u>946,000</u>	<u>1,039,000</u>
A03805 Travelling allowance			<u>409,000</u>	<u>409,000</u>	<u>449,000</u>
001 Travelling Allowance				409,000	449,000
A03806 Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>532,000</u>	<u>532,000</u>	<u>585,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			532,000	532,000	585,000
A039 TOTAL GENERAL			<u>426,000</u>	<u>476,000</u>	<u>426,000</u>
A03901 Stationery			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001 Stationery				230,000	230,000
A03902 Printing and publication			5,000	5,000	5,000
A03903 Conference/seminars/workshops/ sym			<u>1,000</u>	<u>51,000</u>	<u>1,000</u>
001 Conferences / Seminars / Workshops / Symposia				51,000	
002 Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03906 Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Uniforms and Protective Clothing			30,000	30,000	30,000
A03970 Others			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001 Others			160,000	160,000	160,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>602,000</u>	
A041 TOTAL PENSION				<u>602,000</u>	
A04114 Superannuation Encashment of L.P.R					<u>602,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1618 Deputy Director Agriculture, Gigit					
001 SUPERANNUATION ENCASHMENT OF L.P.R				602,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				100,000	
A094 TOTAL OTHER STORES AND STOCKS				100,000	
A09408 Generic Consumables				100,000	
001 Generic Consumables				100,000	
A12 TOTAL CIVIL WORKS			1,000	1,000	1,000
A122 TOTAL IRRIGATION WORKS			1,000	1,000	1,000
A12201 Main Canals			1,000	1,000	1,000
001 Main Canals				1,000	
002 Main Canals/Minor Irrigation Works			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			534,000	534,000	581,000
A130 TOTAL TRANSPORT			475,000	475,000	522,000
A13001 Transport			475,000	475,000	522,000
001 Transport			475,000	475,000	522,000
A131 TOTAL MACHINERY AND EQUIPMENT			27,000	27,000	27,000
A13101 Machinery and Equipment			27,000	27,000	27,000
001 Machinery and Equipment			27,000	27,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
A13201 Furniture and Fixtures			30,000	30,000	30,000
001 Furniture and Fixture			30,000	30,000	30,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GL1618	Deputy Director Agriculture, Gigit				
A133	TOTAL BUILDINGS AND STRUCTURE		2,000	2,000	2,000
A13301	Office Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Office Buildings			1,000	
002	Office Buildings (Maintenance)		1,000		1,000
A13302	Residential Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Residential Buildings			1,000	
002	Residential Buildings (Maintenance)		1,000		1,000
Deputy Director Agriculture, Gigit			42,789,000	44,125,000	42,508,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1708	Deputy Director Agriculture Research Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			13,189,000	13,225,000	15,703,000
A011	TOTAL PAY	40	40	9,594,000	9,594,000	9,196,000
A011-1	TOTAL PAY OF OFFICERS	3	3	2,947,000	2,947,000	2,317,000
A01101	Total Basic Pay	3	3	2,641,000	2,641,000	2,114,000
D060	Deputy Director/SSO (BPS-18)	1	1	1,198,000		928,000
S012	Scientific Officer (BPS-17)	2	2	1,443,000		1,186,000
A01102	Personal pay			141,000	141,000	
A01103	Special pay			165,000	165,000	203,000
A011-2	TOTAL PAY OF OTHER STAFF	37	37	6,647,000	6,647,000	6,879,000
A01151	Total Pay of Other Staff	37	37	6,220,000	6,220,000	5,985,000
F012	Field Assistant (BPS-11)	3	3	942,000		682,000
L040	LDC/Storekeeper (BPS-11)	2	2	433,000		451,000
D159	Driver (BPS-05)	2	2	379,000		409,000
L012	Laboratory Assistant (BPS-05)	4	4	733,000		638,000
B015	Budder (BPS-04)	1	1	130,000		202,000
C053	Chowkidar (BPS-02)	3	3	694,000		517,000
L014	Laboratory Attendant (BPS-02)	1	1	235,000		211,000
M011	Mali (BPS-02)	21	21	2,674,000		2,875,000
A01152	Personal pay			38,000	38,000	37,000
A01153	Special pay			389,000	389,000	857,000
A012	TOTAL ALLOWANCES			3,595,000	3,631,000	6,507,000
A012-1	TOTAL REGULAR ALLOWANCES			3,595,000	3,595,000	6,507,000
A01202	House rent Allowance			622,000	622,000	988,000
A01203	Conveyance allowance			452,000	452,000	784,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1708 Deputy Director Agriculture Research Gilgit					
A0120D Integrated Allowance			144,000	144,000	
A01211 Hill allowance			20,000	20,000	34,000
A01216 Qualification allowance			181,000	181,000	180,000
A01217 Medical allowance			351,000	351,000	595,000
A0122M Ad-hoc Relief Allowance-2016			362,000	362,000	575,000
A0122Y Ad-hoc Relief Allowance 2017			492,000	492,000	768,000
A0123G Ad-hoc Relief Allowance-2018			492,000	492,000	768,000
A0123P Ad-hoc Relief Allowance 2019			479,000	479,000	778,000
A0123X Ad-hoc Relief Allowance 2020					1,037,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				36,000	
A01274 Medical charges				36,000	
A03 TOTAL OPERATING EXPENSES			784,000	834,000	816,000
A032 TOTAL COMMUNICATIONS			17,000	17,000	17,000
A03201 Postage and telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			15,000	15,000	15,000
001 Telephone and Trunk Calls				15,000	15,000
A033 TOTAL UTILITIES			312,000	312,000	312,000
A03303 Electricity			15,000	15,000	15,000
001 Electricity				15,000	15,000
A03304 Hot and cold weather charges			297,000	297,000	297,000
001 Hot and Cold Weather Charges				297,000	297,000
003 Gilgit-Baltistan Weather Charges			297,000		297,000
A038 TOTAL TRAVEL & TRANSPORTATION			320,000	320,000	352,000
A03805 Travelling allowance			150,000	150,000	165,000
001 Travelling Allowance				150,000	165,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			170,000	170,000	187,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			170,000	170,000	187,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1708 Deputy Director Agriculture Research Gilgit					
A039 TOTAL GENERAL			<u>135,000</u>	<u>185,000</u>	<u>135,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Stationery				<u>70,000</u>	<u>70,000</u>
A03903 Conference/seminars/workshops/ sym				<u>50,000</u>	
001 Conferences / Seminars / Workshops / Symposia				<u>50,000</u>	
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Uniforms and Protective Clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>312,000</u>	
A041 TOTAL PENSION				<u>312,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>312,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				<u>312,000</u>	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>90,000</u>	
A094 TOTAL OTHER STORES AND STOCKS				<u>90,000</u>	
A09408 Generic Consumables				<u>90,000</u>	
001 Generic Consumables				<u>90,000</u>	
A12 TOTAL CIVIL WORKS				<u>50,000</u>	
A122 TOTAL IRRIGATION WORKS				<u>50,000</u>	
A12201 Main Canals				<u>50,000</u>	
001 Main Canals				<u>50,000</u>	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>240,000</u>	<u>151,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GL1708	Deputy Director Agriculture Research Gilgit				
A13001	Transport		<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Transport		110,000	110,000	121,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture			15,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	
A13301	Office Buildings			<u>50,000</u>	
001	Office Buildings			50,000	
A13370	Others			<u>50,000</u>	
001	Others - Repair and Maintenance of Building & Structures			50,000	
Deputy Director Agriculture Research Gilgit			14,113,000	14,751,000	16,670,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
04	ECONOMIC AFFAIRS			Rs	Rs	Rs
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1809	Director Water Management Gilgit-Baltistan					
A01	TOTAL EMPLOYEES RELATED EXPENSES			19,302,000	19,329,000	27,145,000
A011	TOTAL PAY	31	38	12,772,000	12,772,000	15,380,000
A011-1	TOTAL PAY OF OFFICERS	10	13	7,591,000	7,591,000	9,283,000
A01101	Total Basic Pay	10	13	6,900,000	6,900,000	8,453,000
D113	Director Water Management	(BPS-19)	1	1,455,000		1,427,000
W029	Water Management Specialist	(BPS-18)	1	755,000		805,000
A015	Accounts Officer	(BPS-17)	1	636,000		684,000
A047	Agriculture Engineer	(BPS-17)		3		1,224,000
A111	Assistant Engineer	(BPS-17)	1	868,000		893,000
O005	Office Superintendent	(BPS-17)	1	530,000		573,000
W028	Water Management Officer	(BPS-17)	2	1,435,000		1,533,000
A111	Assistant Engineer	(BPS-16)	1	407,000		438,000
C077	Computer Operator	(BPS-16)	2	814,000		876,000
A01102	Personal pay			74,000	74,000	
A01103	Special pay			617,000	617,000	830,000
A011-2	TOTAL PAY OF OTHER STAFF	21	25	5,181,000	5,181,000	6,097,000
A01151	Total Pay of Other Staff	21	25	4,711,000	4,711,000	5,518,000
O001	Office Assistant	(BPS-16)	1	407,000		438,000
S117	Stenotypist	(BPS-14)	2	614,000		661,000
U019	Upper Division Clerk	(BPS-14)	1	248,000		268,000
L093	Lower Division Clerk	(BPS-11)		4		670,000
S131	Sub Engineer	(BPS-11)	5	1,397,000		1,492,000
D159	Driver	(BPS-05)	4	765,000		812,000
C060	Chowkidar/Sweeper	(BPS-02)	2	328,000		173,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1809	Director Water Management Gilgit-Baltistan					
N011	Naib Qasid/Baildar	(BPS-02)	4	4	623,000	658,000
R045	Rodman	(BPS-02)	2	2	329,000	346,000
A01153	Special pay			470,000	470,000	579,000
A012	TOTAL ALLOWANCES			6,530,000	6,557,000	11,765,000
A012-1	TOTAL REGULAR ALLOWANCES			6,350,000	6,350,000	11,558,000
A01202	House rent Allowance			1,031,000	1,031,000	1,785,000
A01203	Conveyance allowance			865,000	865,000	1,514,000
A0120D	Integrated Allowance			22,000	22,000	28,000
A01211	Hill allowance			23,000	23,000	28,000
A01216	Qualification allowance			61,000	61,000	
A01217	Medical allowance			597,000	597,000	795,000
A01224	Entertainment allowance			7,000	7,000	6,000
A01226	Computer allowance			37,000	37,000	36,000
A0122M	Ad-hoc Relief Allowance-2016			766,000	766,000	1,007,000
A0122Y	Ad-hoc Relief Allowance 2017			1,026,000	1,026,000	1,383,000
A0123G	Ad-hoc Relief Allowance-2018			1,026,000	1,026,000	1,383,000
A0123P	Ad-hoc Relief Allowance 2019			889,000	889,000	1,868,000
A0123X	Ad-hoc Relief Allowance 2020					1,725,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			180,000	207,000	207,000
A01277	Contingent paid staff			180,000	207,000	207,000
001	Contingent Paid Staff			180,000	207,000	207,000
A03	TOTAL OPERATING EXPENSES			3,096,000	3,096,000	3,214,000
A032	TOTAL COMMUNICATIONS			136,000	136,000	136,000
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			130,000	130,000	130,000
001	Telephone and Trunk Calls				130,000	130,000
A033	TOTAL UTILITIES			617,000	617,000	617,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GL1809	Director Water Management Gilgit-Baltistan				
A03303	Electricity		130,000	130,000	130,000
001	Electricity			130,000	130,000
A03304	Hot and cold weather charges		487,000	487,000	487,000
001	Hot and Cold Weather Charges			487,000	
003	Gilgit-Baltistan Weather Charges		487,000		487,000
A034	TOTAL OCCUPANCY COSTS		665,000	665,000	665,000
A03402	Rent for office building		665,000	665,000	665,000
001	Rent for Office Building		665,000	665,000	665,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,188,000	1,188,000	1,306,000
A03805	Travelling allowance		380,000	380,000	418,000
001	Travelling Allowance			380,000	418,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		808,000	808,000	888,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		808,000	808,000	888,000
A039	TOTAL GENERAL		490,000	490,000	490,000
A03901	Stationery		180,000	180,000	180,000
001	Stationery			180,000	180,000
A03902	Printing and publication		5,000	5,000	5,000
A03905	Newspapers periodicals and books		10,000	10,000	10,000
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and protective clothing		25,000	25,000	25,000
001	Uniforms and Protective Clothing		25,000	25,000	25,000
A03970	Others		270,000	270,000	270,000
001	Others		270,000	270,000	270,000
A06	TOTAL TRANSFERS		10,000	10,000	10,000
A063	TOTAL ENTERTAINMENT & GIFTS		10,000	10,000	10,000
A06301	Entertainments & Gifts		10,000	10,000	10,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042101 ADMINISTRATION/LAND COMMISSION				
GL1809 Director Water Management Gilgit-Baltistan				
001 Entertainments & Gifts		10,000	10,000	
A13 TOTAL REPAIRS AND MAINTENANCE		593,000	593,000	645,000
A130 TOTAL TRANSPORT		523,000	523,000	575,000
A13001 Transport		523,000	523,000	575,000
001 Transport		523,000	523,000	575,000
A131 TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000
A13101 Machinery and Equipment		35,000	35,000	35,000
001 Machinery and Equipment		35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE		35,000	35,000	35,000
A13201 Furniture and Fixtures		35,000	35,000	35,000
001 Furniture and Fixture			35,000	35,000
Director Water Management Gilgit-Baltistan		23,001,000	23,028,000	31,014,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1810	Director Sustainable Development of Agriculture in Gilgit-Baltistan					
A01	TOTAL EMPLOYEES RELATED EXPENSES			41,618,000	41,643,000	42,595,000
A011	TOTAL PAY	75	75	28,479,000	28,479,000	24,934,000
A011-1	TOTAL PAY OF OFFICERS	7	7	5,297,000	5,297,000	6,310,000
A01101	Total Basic Pay	7	7	4,876,000	4,876,000	5,736,000
D048	Deputy Director Agriculture (Training)	(BPS-18)	1	1,034,000		1,135,000
A049	Agriculture Officer (IPM)	(BPS-17)	5	3,285,000		3,834,000
A050	Agriculture Officer (T&D)	(BPS-17)	1	557,000		767,000
A01103	Special pay			421,000	421,000	574,000
A011-2	TOTAL PAY OF OTHER STAFF	68	68	23,182,000	23,182,000	18,624,000
A01151	Total Pay of Other Staff	68	68	21,624,000	21,624,000	17,063,000
A046	Agriculture Assistant	(BPS-15)	3	1,398,000		941,000
D021	Data Entry Operator	(BPS-15)	2	491,000		622,000
A062	Artist/Photographer	(BPS-12)	1	285,000		328,000
L078	Library Assistant	(BPS-12)	1	296,000		339,000
F012	Field Assistant	(BPS-11)	47	14,970,000		12,076,000
D159	Driver	(BPS-04)	2	570,000		443,000
C053	Chowkidar	(BPS-01)	5	683,000		973,000
N006	Naib Qasid	(BPS-01)	7	2,931,000		1,341,000
A01153	Special pay			1,558,000	1,558,000	1,561,000
A012	TOTAL ALLOWANCES			13,139,000	13,164,000	17,661,000
A012-1	TOTAL REGULAR ALLOWANCES			12,971,000	12,971,000	17,468,000
A01202	House rent Allowance			2,067,000	2,067,000	2,170,000
A01203	Conveyance allowance			2,194,000	2,194,000	2,394,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GL1810	Director Sustainable Development of Agriculture in Gilgit-Baltistan				
A0120D	Integrated Allowance		15,000	15,000	14,000
A01211	Hill allowance		81,000	81,000	82,000
A01216	Qualification allowance		181,000	181,000	240,000
A01217	Medical allowance		1,367,000	1,367,000	1,442,000
A01226	Computer allowance		19,000	19,000	18,000
A0122M	Ad-hoc Relief Allowance-2016		1,336,000	1,336,000	1,476,000
A0122Y	Ad-hoc Relief Allowance 2017		1,875,000	1,875,000	2,193,000
A0123G	Ad-hoc Relief Allowance-2018		1,875,000	1,875,000	2,193,000
A0123P	Ad-hoc Relief Allowance 2019		1,961,000	1,961,000	2,238,000
A0123X	Ad-hoc Relief Allowance 2020				3,008,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		168,000	193,000	193,000
A01277	Contingent paid staff		168,000	193,000	193,000
001	Contingent Paid Staff		168,000	193,000	193,000
A03	TOTAL OPERATING EXPENSES		1,444,000	1,444,000	1,474,000
A032	TOTAL COMMUNICATIONS		13,000	13,000	13,000
A03201	Postage and telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		10,000	10,000	10,000
001	Telephone and Trunk Calls			10,000	10,000
A033	TOTAL UTILITIES		981,000	981,000	981,000
A03303	Electricity		10,000	10,000	10,000
001	Electricity			10,000	10,000
A03304	Hot and cold weather charges		971,000	971,000	971,000
001	Hot and Cold Weather Charges			971,000	971,000
003	Gilgit-Baltistan Weather Charges		971,000		971,000
A038	TOTAL TRAVEL & TRANSPORTATION		300,000	300,000	330,000
A03805	Travelling allowance		150,000	150,000	165,000
001	Travelling Allowance			150,000	165,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1810 Director Sustainable Development of Agriculture in Gilgit-Baltistan					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			150,000	150,000	165,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery				100,000	100,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>1,200,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>1,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Transport			100,000	100,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture and Fixture				10,000	10,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
04 ECONOMIC AFFAIRS			Rs	Rs	Rs
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1810 Director Sustainable Development of Agriculture in Gilgit-Baltistan					
Director Sustainable Development of Agriculture in Gilgit-Baltistan			43,182,000	44,407,000	44,199,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan					
A01	TOTAL EMPLOYEES RELATED EXPENSES			22,977,000	23,080,000	22,588,000
A011	TOTAL PAY	34	34	13,050,000	13,050,000	14,721,000
A011-1	TOTAL PAY OF OFFICERS	8	8	6,862,000	6,862,000	6,859,000
A01101	Total Basic Pay	8	8	6,161,000	6,161,000	6,258,000
D110	Director Research (BPS-19)	1	1	1,400,000		1,427,000
S012	Scientific Officer (BPS-17)	7	7	4,761,000		4,831,000
A01102	Personal pay			74,000	74,000	
A01103	Special pay			627,000	627,000	601,000
A011-2	TOTAL PAY OF OTHER STAFF	26	26	6,188,000	6,188,000	7,862,000
A01151	Total Pay of Other Staff	26	26	5,142,000	5,142,000	7,194,000
O001	Office Assistant (BPS-16)	1	1	238,000		564,000
C077	Computer Operator (BPS-14)	1	1	396,000		529,000
U019	Upper Division Clerk (BPS-14)	2	2	377,000		578,000
F012	Field Assistant (BPS-11)	1	1	145,000		449,000
L040	LDC/Storekeeper (BPS-11)	2	2	613,000		515,000
D159	Driver (BPS-05)	2	2	486,000		397,000
L012	Laboratory Assistant (BPS-05)	4	4	355,000		875,000
M027	Mechanic (BPS-05)	1	1	344,000		886,000
D159	Driver (BPS-04)	1	1	344,000		344,000
C053	Chowkidar (BPS-02)	2	2	227,000		785,000
F004	Farash (BPS-02)	1	1	227,000		227,000
M011	Mali (BPS-02)	2	2	629,000		680,000
N006	Naib Qasid (BPS-02)	6	6	761,000		365,000
A01153	Special pay			1,046,000	1,046,000	668,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan				
A012	TOTAL ALLOWANCES		9,927,000	10,030,000	7,867,000
A012-1	TOTAL REGULAR ALLOWANCES		9,927,000	10,002,000	7,867,000
A01202	House rent Allowance		1,723,000	1,723,000	1,052,000
A01203	Conveyance allowance		1,315,000	1,315,000	898,000
A0120D	Integrated Allowance		22,000	22,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			75,000	
A01211	Hill allowance		52,000	52,000	29,000
A01216	Qualification allowance		301,000	301,000	360,000
A01217	Medical allowance		1,018,000	1,018,000	675,000
A01224	Entertainment allowance		7,000	7,000	6,000
A01226	Computer allowance		19,000	19,000	18,000
A0122M	Ad-hoc Relief Allowance-2016		1,110,000	1,110,000	791,000
A0122Y	Ad-hoc Relief Allowance 2017		1,475,000	1,475,000	855,000
A0123G	Ad-hoc Relief Allowance-2018		1,475,000	1,475,000	855,000
A0123P	Ad-hoc Relief Allowance 2019		1,410,000	1,410,000	938,000
A0123X	Ad-hoc Relief Allowance 2020				1,390,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			28,000	
A01274	Medical charges			28,000	
A03	TOTAL OPERATING EXPENSES		2,451,000	2,601,000	2,509,000
A032	TOTAL COMMUNICATIONS		108,000	108,000	108,000
A03201	Postage and telegraph		8,000	8,000	8,000
A03202	Telephone and trunk call		100,000	100,000	100,000
001	Telephone and Trunk Calls			100,000	100,000
A033	TOTAL UTILITIES		894,000	894,000	894,000
A03303	Electricity		120,000	120,000	120,000
001	Electricity			120,000	120,000
A03304	Hot and cold weather charges		774,000	774,000	774,000
001	Hot and Cold Weather Charges			774,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan				
003	Gilgit-Baltistan Weather Charges		774,000		774,000
A034	TOTAL OCCUPANCY COSTS		570,000	570,000	570,000
A03402	Rent for office building		570,000	570,000	570,000
001	Rent for Office Building		570,000	570,000	570,000
A038	TOTAL TRAVEL & TRANSPORTATION		584,000	584,000	642,000
A03805	Travelling allowance		250,000	250,000	275,000
001	Travelling Allowance			250,000	275,000
A03806	Transportation of Goods (Govt.)		1,000	1,000	1,000
001	Transportation of Goods		1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		333,000	333,000	366,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		333,000	333,000	366,000
A039	TOTAL GENERAL		295,000	445,000	295,000
A03901	Stationery		130,000	130,000	130,000
001	Stationery			130,000	130,000
A03902	Printing and publication		5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			150,000	
001	Conferences / Seminars / Workshops / Symposia			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		35,000	35,000	35,000
001	Uniforms and Protective Clothing		35,000	35,000	35,000
A03970	Others		120,000	120,000	120,000
001	Others		120,000	120,000	120,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			285,000	
A041	TOTAL PENSION				285,000
A04114	Superannuation Encashment of L.P.R			285,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R			285,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1811 Director Mountain Agriculture Research System in Gilgit-Baltistan					
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,500,000</u>		
A052 TOTAL GRANTS DOMESTIC			<u>1,500,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A06 TOTAL TRANSFERS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301 Entertainments & Gifts			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Entertainments & Gifts				10,000	10,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>130,000</u>		
A094 TOTAL OTHER STORES AND STOCKS			<u>130,000</u>		
A09408 Generic Consumables				<u>130,000</u>	
001 Generic Consumables				130,000	
A12 TOTAL CIVIL WORKS			<u>80,000</u>		
A122 TOTAL IRRIGATION WORKS			<u>80,000</u>		
A12201 Main Canals				<u>80,000</u>	
001 Main Canals				80,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>459,000</u>	<u>859,000</u>	<u>499,000</u>
A130 TOTAL TRANSPORT			<u>409,000</u>	<u>409,000</u>	<u>449,000</u>
A13001 Transport			<u>409,000</u>	<u>409,000</u>	<u>449,000</u>
001 Transport			409,000	409,000	449,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan				
A131	TOTAL MACHINERY AND EQUIPMENT	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
A13101	Machinery and Equipment	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
001	Machinery and Equipment	25,000	25,000	25,000	
A132	TOTAL FURNITURE AND FIXTURE	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
A13201	Furniture and Fixtures	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
001	Furniture and Fixture		25,000	25,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>400,000</u>		
A13301	Office Buildings		<u>300,000</u>		
001	Office Buildings		300,000		
A13370	Others		<u>100,000</u>		
001	Others - Repair and Maintenance of Building & Structures		100,000		
Director Mountain Agriculture Research System in Gilgit-Baltistan		25,897,000	28,545,000	25,606,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
Rs	Rs	Rs				
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421 AGRICULTURE						
042101 ADMINISTRATION/LAND COMMISSION						
GL1870 Deputy Director Water Management, Gilgit						
A01 TOTAL EMPLOYEES RELATED EXPENSES				11,122,000	11,168,000	12,923,000
A011 TOTAL PAY	18	19		7,060,000	7,060,000	7,477,000
A011-1 TOTAL PAY OF OFFICERS	7	7		4,501,000	4,501,000	4,702,000
A01101 Total Basic Pay	7	7		<u>4,103,000</u>	<u>4,103,000</u>	<u>4,274,000</u>
D055 Deputy Director Irrigation	(BPS-18)	1	1	981,000		1,011,000
O005 Office Superintendent	(BPS-17)	1	1	541,000		557,000
W028 Water Management Officer	(BPS-17)	2	2	1,457,000		1,501,000
A111 Assistant Engineer	(BPS-16)	1	1	312,000		314,000
C077 Computer Operator	(BPS-16)	2	2	812,000		891,000
A01103 Special pay				398,000	398,000	428,000
A011-2 TOTAL PAY OF OTHER STAFF	11	12		2,559,000	2,559,000	2,775,000
A01151 Total Pay of Other Staff	11	12		<u>2,287,000</u>	<u>2,287,000</u>	<u>2,515,000</u>
O001 Office Assistant	(BPS-16)	1	1	396,000		409,000
L093 Lower Division Clerk	(BPS-11)		1			161,000
S131 Sub Engineer	(BPS-11)	1	1	291,000		298,000
F012 Field Assistant	(BPS-07)	2	2	457,000		470,000
D159 Driver	(BPS-05)	2	2	358,000		358,000
D159 Driver	(BPS-04)	1	1	180,000		187,000
C053 Chowkidar	(BPS-02)	1	1	146,000		159,000
N006 Naib Qasid	(BPS-02)	1	1	153,000		171,000
R045 Rodman	(BPS-02)	2	2	306,000		302,000
A01153 Special pay				272,000	272,000	260,000
A012 TOTAL ALLOWANCES				4,062,000	4,108,000	5,446,000
A012-1 TOTAL REGULAR ALLOWANCES				4,062,000	4,062,000	5,446,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GL1870	Deputy Director Water Management, Gilgit				
A01202	House rent Allowance		664,000	664,000	841,000
A01203	Conveyance allowance		591,000	591,000	772,000
A0120D	Integrated Allowance		11,000	11,000	14,000
A01211	Hill allowance		14,000	14,000	13,000
A01216	Qualification allowance		61,000	61,000	60,000
A01217	Medical allowance		371,000	371,000	395,000
A01226	Computer allowance		37,000	37,000	36,000
A0122M	Ad-hoc Relief Allowance-2016		472,000	472,000	488,000
A0122Y	Ad-hoc Relief Allowance 2017		640,000	640,000	680,000
A0123G	Ad-hoc Relief Allowance-2018		640,000	640,000	680,000
A0123P	Ad-hoc Relief Allowance 2019		561,000	561,000	601,000
A0123X	Ad-hoc Relief Allowance 2020				866,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			46,000	
A01274	Medical charges			46,000	
A03	TOTAL OPERATING EXPENSES		1,040,000	1,040,000	1,071,000
A032	TOTAL COMMUNICATIONS		23,000	23,000	23,000
A03201	Postage and telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000
A033	TOTAL UTILITIES		327,000	327,000	327,000
A03303	Electricity		15,000	15,000	15,000
001	Electricity			15,000	15,000
A03304	Hot and cold weather charges		312,000	312,000	312,000
001	Hot and Cold Weather Charges			312,000	
003	Gilgit-Baltistan Weather Charges		312,000		312,000
A034	TOTAL OCCUPANCY COSTS		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

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1870 Deputy Director Water Management, Gilgit					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>310,000</u>	<u>341,000</u>
A03805 Travelling allowance			<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
001 Travelling Allowance				130,000	143,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			180,000	180,000	198,000
A039 TOTAL GENERAL			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery				50,000	50,000
A03902 Printing and publication			5,000	5,000	5,000
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others			120,000	120,000	120,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>180,000</u>	<u>196,000</u>
A130 TOTAL TRANSPORT			<u>160,000</u>	<u>160,000</u>	<u>176,000</u>
A13001 Transport			<u>160,000</u>	<u>160,000</u>	<u>176,000</u>
001 Transport			160,000	160,000	176,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture and Fixture				10,000	10,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1870 Deputy Director Water Management, Gilgit					
Deputy Director Water Management, Gilgit			12,342,000	12,388,000	14,190,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
Rs	Rs	Rs				
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421 AGRICULTURE						
042101 ADMINISTRATION/LAND COMMISSION						
GN1042 Deputy Director Agriculture Ghanche						
A01 TOTAL EMPLOYEES RELATED EXPENSES				42,166,000	43,021,000	51,206,000
A011 TOTAL PAY	126	126		25,352,000	25,352,000	28,389,000
A011-1 TOTAL PAY OF OFFICERS	4	4		3,136,000	3,136,000	3,344,000
A01101 Total Basic Pay	4	4		2,811,000	2,811,000	3,050,000
D041 Deputy Director (BPS-18)	1	1		1,187,000		1,274,000
A048 Agriculture Officer (BPS-17)	3	3		1,624,000		1,776,000
A01103 Special pay				325,000	325,000	294,000
A011-2 TOTAL PAY OF OTHER STAFF	122	122		22,216,000	22,216,000	25,045,000
A01151 Total Pay of Other Staff	122	122		20,132,000	20,132,000	22,749,000
A068 Assistant (BPS-16)	1	1		351,000		354,000
A046 Agriculture Assistant (BPS-15)	1	1		296,000		412,000
S117 Stenotypist (BPS-14)	1	1		593,000		695,000
U019 Upper Division Clerk (BPS-14)	3	3		852,000		103,000
F012 Field Assistant (BPS-11)	12	12		2,556,000		2,648,000
L093 Lower Division Clerk (BPS-11)	4	4		719,000		865,000
L012 Laboratory Assistant (BPS-06)	1	1		137,000		141,000
B015 Budder (BPS-05)	5	5		732,000		850,000
D159 Driver (BPS-05)	2	2		410,000		433,000
B015 Budder (BPS-04)	5	5		732,000		847,000
N015 Naib Qasid/Chowkidar/Malies/Sweeper (BPS-02)	65	65		9,428,000		12,120,000
M011 Mali (BPS-01)	9	9		1,361,000		1,316,000
M068 Mali/Lab Attend/Chowkidar/Spray Man (BPS-01)	11	11		1,663,000		1,663,000
N006 Naib Qasid (BPS-01)	2	2		302,000		302,000
A01153 Special pay				2,084,000	2,084,000	2,296,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GN1042 Deputy Director Agriculture Ghanche					
A012 TOTAL ALLOWANCES			16,814,000	17,669,000	22,817,000
A012-1 TOTAL REGULAR ALLOWANCES			15,638,000	16,317,000	21,465,000
A01202 House rent Allowance			2,118,000	2,118,000	2,304,000
A01203 Conveyance allowance			2,851,000	2,851,000	3,001,000
A0120D Integrated Allowance			37,000	37,000	69,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for				679,000	
A01211 Hill allowance			125,000	125,000	146,000
A01216 Qualification allowance			181,000	181,000	18,000
A01217 Medical allowance			2,012,000	2,012,000	2,312,000
A0122M Ad-hoc Relief Allowance-2016			1,612,000	1,612,000	1,772,000
A0122Y Ad-hoc Relief Allowance 2017			2,156,000	2,156,000	2,596,000
A0123G Ad-hoc Relief Allowance-2018			2,156,000	2,156,000	2,596,000
A0123P Ad-hoc Relief Allowance 2019			2,390,000	2,390,000	2,907,000
A0123X Ad-hoc Relief Allowance 2020					3,744,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,176,000	1,352,000	1,352,000
A01277 Contingent paid staff			1,176,000	1,352,000	1,352,000
001 Contingent Paid Staff			1,176,000	1,352,000	1,352,000
A03 TOTAL OPERATING EXPENSES			2,335,000	2,435,000	2,394,000
A032 TOTAL COMMUNICATIONS			66,000	66,000	66,000
A03201 Postage and telegraph			6,000	6,000	6,000
A03202 Telephone and trunk call			60,000	60,000	60,000
001 Telephone and Trunk Calls				60,000	60,000
A033 TOTAL UTILITIES			1,387,000	1,387,000	1,387,000
A03303 Electricity			20,000	20,000	20,000
001 Electricity				20,000	20,000
A03304 Hot and cold weather charges			1,367,000	1,367,000	1,367,000
001 Hot and Cold Weather Charges				1,367,000	
003 Gilgit-Baltistan Weather Charges			1,367,000		1,367,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GN1042	Deputy Director Agriculture Ghanche				
A034	TOTAL OCCUPANCY COSTS		51,000	51,000	51,000
A03402	Rent for office building		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Rent for Office Building		50,000	50,000	50,000
A03403	Rent for residential building		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		599,000	599,000	658,000
A03805	Travelling allowance		<u>280,000</u>	<u>280,000</u>	<u>308,000</u>
001	Travelling Allowance		280,000	280,000	308,000
A03806	Transportation of Goods (Govt.)		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>314,000</u>	<u>314,000</u>	<u>345,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		314,000	314,000	345,000
A039	TOTAL GENERAL		232,000	332,000	232,000
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery		100,000	100,000	100,000
A03902	Printing and publication		5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym		<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
001	Conferences / Seminars / Workshops / Symposia		1,000	101,000	
002	Conferences / Seminars / Workshops / Symposia (Local)		1,000		1,000
A03905	Newspapers periodicals and books		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books		1,000	1,000	1,000
A03906	Uniforms and protective clothing		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03970	Others		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others		120,000	120,000	120,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			150,000	
A094	TOTAL OTHER STORES AND STOCKS			150,000	
A09408	Generic Consumables			<u>150,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GN1042	Deputy Director Agriculture Ghanche				
001	Generic Consumables			150,000	
A12	TOTAL CIVIL WORKS	<u>1,000</u>	<u>251,000</u>	<u>1,000</u>	
A122	TOTAL IRRIGATION WORKS	<u>1,000</u>	<u>251,000</u>	<u>1,000</u>	
A12201	Main Canals	<u>1,000</u>	<u>251,000</u>	<u>1,000</u>	
001	Main Canals		251,000		
002	Main Canals/Minor Irrigation Works	1,000		1,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>362,000</u>	<u>362,000</u>	<u>392,000</u>	
A130	TOTAL TRANSPORT	<u>300,000</u>	<u>300,000</u>	<u>330,000</u>	
A13001	Transport	<u>300,000</u>	<u>300,000</u>	<u>330,000</u>	
001	Transport	300,000	300,000	330,000	
A131	TOTAL MACHINERY AND EQUIPMENT	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
A13101	Machinery and Equipment	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001	Machinery and Equipment	30,000	30,000	30,000	
A132	TOTAL FURNITURE AND FIXTURE	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
A13201	Furniture and Fixtures	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001	Furniture and Fixture		30,000	30,000	
A133	TOTAL BUILDINGS AND STRUCTURE	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	
A13301	Office Buildings	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Office Buildings		1,000	1,000	
002	Office Buildings (Maintenance)	1,000		1,000	
A13302	Residential Buildings	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Residential Buildings		1,000	1,000	
002	Residential Buildings (Maintenance)	1,000		1,000	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GN1042 Deputy Director Agriculture Ghanche					
Deputy Director Agriculture Ghanche			44,864,000	46,219,000	53,993,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
04	ECONOMIC AFFAIRS			Rs	Rs	Rs
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GN1870	Deputy Director Water Management, Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>7,934,000</u>	<u>7,934,000</u>	<u>7,499,000</u>
A011	TOTAL PAY	11	12	<u>4,036,000</u>	<u>4,036,000</u>	<u>4,453,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,133,000</u>	<u>2,133,000</u>	<u>2,243,000</u>
A01101	Total Basic Pay	3	3	<u>1,924,000</u>	<u>1,924,000</u>	<u>2,037,000</u>
D058	Deputy Director Water Management	(BPS-18)	1	762,000		785,000
A047	Agriculture Engineer	(BPS-17)	1	461,000		502,000
W028	Water Management Officer	(BPS-17)	1	701,000		750,000
A01103	Special pay			209,000	209,000	206,000
A011-2	TOTAL PAY OF OTHER STAFF	8	9	<u>1,903,000</u>	<u>1,903,000</u>	<u>2,210,000</u>
A01151	Total Pay of Other Staff	8	9	<u>1,703,000</u>	<u>1,703,000</u>	<u>1,983,000</u>
O001	Office Assistant	(BPS-16)	1	396,000		427,000
L093	Lower Division Clerk	(BPS-11)		1		161,000
S131	Sub Engineer	(BPS-11)	3	648,000		699,000
D159	Driver	(BPS-05)	1	195,000		207,000
R045	Rodman	(BPS-02)	3	464,000		489,000
A01153	Special pay			200,000	200,000	227,000
A012	TOTAL ALLOWANCES			<u>3,898,000</u>	<u>3,898,000</u>	<u>3,046,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,898,000</u>	<u>3,898,000</u>	<u>3,046,000</u>
A01202	House rent Allowance			539,000	539,000	365,000
A01203	Conveyance allowance			1,426,000	1,426,000	464,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01211	Hill allowance			10,000	10,000	9,000
A01217	Medical allowance			229,000	229,000	248,000
A0122M	Ad-hoc Relief Allowance-2016			371,000	371,000	304,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GN1870	Deputy Director Water Management, Ghanche				
A0122Y	Ad-hoc Relief Allowance 2017		489,000	489,000	402,000
A0123G	Ad-hoc Relief Allowance-2018		458,000	458,000	402,000
A0123P	Ad-hoc Relief Allowance 2019		365,000	365,000	340,000
A0123X	Ad-hoc Relief Allowance 2020				501,000
A03	TOTAL OPERATING EXPENSES		736,000	736,000	767,000
A032	TOTAL COMMUNICATIONS		17,000	17,000	17,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		15,000	15,000	15,000
001	Telephone and Trunk Calls			15,000	15,000
A033	TOTAL UTILITIES		219,000	219,000	219,000
A03303	Electricity		15,000	15,000	15,000
001	Electricity			15,000	15,000
A03304	Hot and cold weather charges		204,000	204,000	204,000
001	Hot and Cold Weather Charges			204,000	
003	Gilgit-Baltistan Weather Charges		204,000		204,000
A038	TOTAL TRAVEL & TRANSPORTATION		310,000	310,000	341,000
A03805	Travelling allowance		120,000	120,000	132,000
001	Travelling Allowance			120,000	132,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		190,000	190,000	209,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		190,000	190,000	209,000
A039	TOTAL GENERAL		190,000	190,000	190,000
A03901	Stationery		80,000	80,000	80,000
001	Stationery			80,000	80,000
A03970	Others		110,000	110,000	110,000
001	Others		110,000	110,000	110,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GN1870	Deputy Director Water Management, Ghanche				
A13	TOTAL REPAIRS AND MAINTENANCE		180,000	180,000	196,000
A130	TOTAL TRANSPORT		160,000	160,000	176,000
A13001	Transport		<u>160,000</u>	<u>160,000</u>	<u>176,000</u>
001	Transport		160,000	160,000	176,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	10,000
A13201	Furniture and Fixtures		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture		10,000	10,000	10,000
Deputy Director Water Management, Ghanche			8,850,000	8,850,000	8,462,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
04	ECONOMIC AFFAIRS			Rs	Rs	Rs
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GZ1050	Deputy Director Agriculture Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>30,970,000</u>	<u>31,171,000</u>	<u>37,397,000</u>
A011	TOTAL PAY	<u>82</u>	<u>82</u>	<u>20,042,000</u>	<u>20,193,000</u>	<u>22,022,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,021,000</u>	<u>4,021,000</u>	<u>4,156,000</u>
A01101	Total Basic Pay	<u>6</u>	<u>6</u>	<u>3,691,000</u>	<u>3,691,000</u>	<u>3,785,000</u>
D041	Deputy Director	(BPS-18)	1	1,203,000		1,287,000
A048	Agriculture Officer	(BPS-17)	4	2,083,000		2,061,000
C077	Computer Operator	(BPS-16)	1	405,000		437,000
A01103	Special pay			330,000	330,000	371,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>76</u>	<u>76</u>	<u>16,021,000</u>	<u>16,172,000</u>	<u>17,866,000</u>
A01151	Total Pay of Other Staff	<u>76</u>	<u>76</u>	<u>14,092,000</u>	<u>14,092,000</u>	<u>15,837,000</u>
S117	Stenotypist	(BPS-14)	1	416,000		442,000
U019	Upper Division Clerk	(BPS-14)	1	429,000		458,000
F012	Field Assistant	(BPS-11)	7	1,507,000		1,735,000
L093	Lower Division Clerk	(BPS-11)	5	1,234,000		1,405,000
L012	Laboratory Assistant	(BPS-06)	1	140,000		158,000
B015	Budder	(BPS-05)	4	793,000		878,000
D159	Driver	(BPS-05)	3	873,000		873,000
B015	Budder	(BPS-04)	1	187,000		187,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	43	7,686,000		8,843,000
C053	Chowkidar	(BPS-01)	1	187,000		187,000
F005	Farm Chowkidar	(BPS-01)	3	492,000		523,000
M011	Mali	(BPS-01)	6	148,000		148,000
A01152	Personal pay			62,000	62,000	62,000
A01153	Special pay			1,447,000	1,598,000	1,547,000
A01156	Total Pay of contract staff			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GZ1050	Deputy Director Agriculture Ghizer				
A012	TOTAL ALLOWANCES		10,928,000	10,978,000	15,375,000
A012-1	TOTAL REGULAR ALLOWANCES		10,592,000	10,592,000	14,989,000
A01202	House rent Allowance		1,347,000	1,347,000	1,578,000
A01203	Conveyance allowance		1,754,000	1,754,000	2,045,000
A0120D	Integrated Allowance		8,000	8,000	7,000
A01211	Hill allowance		75,000	75,000	91,000
A01217	Medical allowance		1,256,000	1,256,000	1,535,000
A01226	Computer allowance		19,000	19,000	18,000
A0122M	Ad-hoc Relief Allowance-2016		1,201,000	1,201,000	1,388,000
A0122Y	Ad-hoc Relief Allowance 2017		1,600,000	1,600,000	1,900,000
A0123G	Ad-hoc Relief Allowance-2018		1,600,000	1,600,000	1,900,000
A0123P	Ad-hoc Relief Allowance 2019		1,732,000	1,732,000	1,900,000
A0123X	Ad-hoc Relief Allowance 2020				2,627,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		336,000	386,000	386,000
A01277	Contingent paid staff		336,000	386,000	386,000
001	Contingent Paid Staff		336,000	386,000	386,000
A03	TOTAL OPERATING EXPENSES		2,014,000	2,064,000	2,082,000
A032	TOTAL COMMUNICATIONS		78,000	78,000	78,000
A03201	Postage and telegraph		8,000	8,000	8,000
A03202	Telephone and trunk call		70,000	70,000	70,000
001	Telephone and Trunk Calls			70,000	70,000
A033	TOTAL UTILITIES		934,000	934,000	934,000
A03303	Electricity		60,000	60,000	60,000
001	Electricity			60,000	60,000
A03304	Hot and cold weather charges		874,000	874,000	874,000
001	Hot and Cold Weather Charges			874,000	874,000
003	Gilgit-Baltistan Weather Charges		874,000		874,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GZ1050	Deputy Director Agriculture Ghizer				
A034	TOTAL OCCUPANCY COSTS		51,000	51,000	51,000
A03402	Rent for office building		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Rent for Office Building		50,000	50,000	50,000
A03403	Rent for residential building		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		689,000	689,000	757,000
A03805	Travelling allowance		<u>304,000</u>	<u>304,000</u>	<u>334,000</u>
001	Travelling Allowance			304,000	334,000
A03806	Transportation of Goods (Govt.)		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>380,000</u>	<u>380,000</u>	<u>418,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		380,000	380,000	418,000
A039	TOTAL GENERAL		262,000	312,000	262,000
A03901	Stationery		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery			120,000	120,000
A03902	Printing and publication		5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym		<u>1,000</u>	<u>51,000</u>	<u>1,000</u>
001	Conferences / Seminars / Workshops / Symposia			51,000	
002	Conferences / Seminars / Workshops / Symposia (Local)		1,000		1,000
A03905	Newspapers periodicals and books		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books		1,000	1,000	1,000
A03906	Uniforms and protective clothing		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing		15,000	15,000	15,000
A03970	Others		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others		120,000	120,000	120,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			250,000	
A094	TOTAL OTHER STORES AND STOCKS			250,000	
A09408	Generic Consumables			<u>250,000</u>	
001	Generic Consumables			250,000	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GZ1050	Deputy Director Agriculture Ghizer				
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A122	TOTAL IRRIGATION WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12201	Main Canals		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Main Canals			1,000	
002	Main Canals/Minor Irrigation Works		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>352,000</u>	<u>352,000</u>	<u>382,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13001	Transport		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Transport		300,000	300,000	330,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13301	Office Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Office Buildings			1,000	
002	Office Buildings (Maintenance)		1,000		1,000
A13302	Residential Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Residential Buildings			1,000	
002	Residential Buildings (Maintenance)		1,000		1,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GZ1050 Deputy Director Agriculture Ghizer					
Deputy Director Agriculture Ghizer			33,337,000	33,838,000	39,862,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GZ1870	Deputy Director Water Management, Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>13,340,000</u>	<u>13,340,000</u>	<u>12,500,000</u>
A011	TOTAL PAY	20	21	<u>8,864,000</u>	<u>8,864,000</u>	<u>6,927,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>4,939,000</u>	<u>4,939,000</u>	<u>3,644,000</u>
A01101	Total Basic Pay	8	8	<u>4,489,000</u>	<u>4,489,000</u>	<u>3,369,000</u>
D058	Deputy Director Water Management	(BPS-18)	1	1	701,000	751,000
A047	Agriculture Engineer	(BPS-17)	1	1	461,000	502,000
O005	Office Superintendent	(BPS-17)	1	1	621,000	668,000
W028	Water Management Officer	(BPS-17)	3	3	2,056,000	751,000
A111	Assistant Engineer	(BPS-16)	1	1	288,000	306,000
C077	Computer Operator	(BPS-16)	1	1	362,000	391,000
A01103	Special pay			450,000	450,000	275,000
A011-2	TOTAL PAY OF OTHER STAFF	12	13	<u>3,925,000</u>	<u>3,925,000</u>	<u>3,283,000</u>
A01151	Total Pay of Other Staff	12	13	<u>3,642,000</u>	<u>3,642,000</u>	<u>3,008,000</u>
O001	Office Assistant	(BPS-16)	1	1	396,000	427,000
U019	Upper Division Clerk	(BPS-14)	1	1	258,000	280,000
L093	Lower Division Clerk	(BPS-11)		1		161,000
S131	Sub Engineer	(BPS-11)	1	1	177,000	192,000
F012	Field Assistant	(BPS-07)	1	1	239,000	224,000
D159	Driver	(BPS-05)	1	1	184,000	206,000
C053	Chowkidar	(BPS-02)	1	1	150,000	159,000
N006	Naib Qasid	(BPS-02)	1	1	150,000	159,000
R045	Rodman	(BPS-02)	5	5	2,088,000	1,200,000
A01153	Special pay			283,000	283,000	275,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GZ1870	Deputy Director Water Management, Ghizer				
A012	TOTAL ALLOWANCES		4,476,000	4,476,000	5,573,000
A012-1	TOTAL REGULAR ALLOWANCES		4,476,000	4,476,000	5,573,000
A01202	House rent Allowance		676,000	676,000	709,000
A01203	Conveyance allowance		731,000	731,000	850,000
A0120D	Integrated Allowance		22,000	22,000	25,000
A01211	Hill allowance		15,000	15,000	14,000
A01216	Qualification allowance		121,000	121,000	120,000
A01217	Medical allowance		413,000	413,000	430,000
A01226	Computer allowance		19,000	19,000	18,000
A0122M	Ad-hoc Relief Allowance-2016		514,000	514,000	526,000
A0122Y	Ad-hoc Relief Allowance 2017		701,000	701,000	719,000
A0123G	Ad-hoc Relief Allowance-2018		701,000	701,000	719,000
A0123P	Ad-hoc Relief Allowance 2019		563,000	563,000	563,000
A0123X	Ad-hoc Relief Allowance 2020				880,000
A03	TOTAL OPERATING EXPENSES		916,000	916,000	948,000
A032	TOTAL COMMUNICATIONS		38,000	38,000	38,000
A03201	Postage and telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		35,000	35,000	35,000
001	Telephone and Trunk Calls			35,000	35,000
A033	TOTAL UTILITIES		373,000	373,000	373,000
A03303	Electricity		25,000	25,000	25,000
001	Electricity			25,000	25,000
A03304	Hot and cold weather charges		348,000	348,000	348,000
001	Hot and Cold Weather Charges			348,000	348,000
003	Gilgit-Baltistan Weather Charges		348,000		348,000
A038	TOTAL TRAVEL & TRANSPORTATION		320,000	320,000	352,000
A03805	Travelling allowance		120,000	120,000	132,000
001	Travelling Allowance			120,000	132,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GZ1870	Deputy Director Water Management, Ghizer				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	200,000	200,000	220,000	
A039	TOTAL GENERAL		<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
A03901	Stationery		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery			70,000	70,000
A03906	Uniforms and protective clothing		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing	5,000	5,000	5,000	
A03970	Others		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Others	110,000	110,000	110,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>190,000</u>	<u>190,000</u>	<u>207,000</u>
A130	TOTAL TRANSPORT		<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
A13001	Transport		<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
001	Transport	170,000	170,000	187,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment	10,000	10,000	10,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000
Deputy Director Water Management, Ghizer			14,446,000	14,446,000	13,655,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
HN1006	Deputy Director Agriculture Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>11,347,000</u>	<u>11,397,000</u>	<u>12,070,000</u>
A011	TOTAL PAY	27	27	<u>6,900,000</u>	<u>6,900,000</u>	<u>6,900,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,382,000</u>	<u>2,382,000</u>	<u>2,382,000</u>
A01101	Total Basic Pay	3	3	<u>1,961,000</u>	<u>1,961,000</u>	<u>1,961,000</u>
D041	Deputy Director	(BPS-18)	1	1,115,000		1,115,000
A048	Agriculture Officer	(BPS-17)	2	846,000		846,000
A01102	Personal pay			138,000	138,000	138,000
A01103	Special pay			283,000	283,000	283,000
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>4,518,000</u>	<u>4,518,000</u>	<u>4,518,000</u>
A01151	Total Pay of Other Staff	24	24	<u>4,121,000</u>	<u>4,121,000</u>	<u>4,121,000</u>
O001	Office Assistant	(BPS-16)	1	425,000		425,000
D021	Data Entry Operator	(BPS-15)	1	206,000		206,000
U019	Upper Division Clerk	(BPS-14)	1	239,000		239,000
F012	Field Assistant	(BPS-11)	3	560,000		560,000
L093	Lower Division Clerk	(BPS-11)	1	213,000		213,000
B015	Budder	(BPS-05)	1	144,000		144,000
D159	Driver	(BPS-04)	1	159,000		159,000
L003	Lab Attendant/Technician	(BPS-02)	2	259,000		259,000
M011	Mali	(BPS-02)	5	946,000		946,000
C053	Chowkidar	(BPS-01)	3	362,000		362,000
M011	Mali	(BPS-01)	1	111,000		111,000
N006	Naib Qasid	(BPS-01)	3	386,000		386,000
S167	Sweeper	(BPS-01)	1	111,000		111,000
A01153	Special pay			397,000	397,000	397,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
HN1006	Deputy Director Agriculture Hunza				
A012	TOTAL ALLOWANCES		4,447,000	4,497,000	5,170,000
A012-1	TOTAL REGULAR ALLOWANCES		4,111,000	4,111,000	4,784,000
A01202	House rent Allowance		654,000	654,000	654,000
A01203	Conveyance allowance		695,000	695,000	695,000
A0120D	Integrated Allowance		8,000	8,000	8,000
A01211	Hill allowance		25,000	25,000	25,000
A01217	Medical allowance		496,000	496,000	496,000
A01226	Computer allowance		10,000	10,000	10,000
A0122M	Ad-hoc Relief Allowance-2016		446,000	446,000	446,000
A0122Y	Ad-hoc Relief Allowance 2017		602,000	602,000	602,000
A0123G	Ad-hoc Relief Allowance-2018		602,000	602,000	602,000
A0123P	Ad-hoc Relief Allowance 2019		573,000	573,000	573,000
A0123X	Ad-hoc Relief Allowance 2020				673,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		336,000	386,000	386,000
A01277	Contingent paid staff		336,000	386,000	386,000
001	Contingent Paid Staff		336,000	386,000	386,000
A03	TOTAL OPERATING EXPENSES		2,666,000	2,716,000	2,719,000
A032	TOTAL COMMUNICATIONS		78,000	78,000	78,000
A03201	Postage and telegraph		8,000	8,000	8,000
A03202	Telephone and trunk call		70,000	70,000	70,000
001	Telephone and Trunk Calls			70,000	70,000
A033	TOTAL UTILITIES		371,000	371,000	371,000
A03303	Electricity		40,000	40,000	40,000
001	Electricity			40,000	40,000
A03304	Hot and cold weather charges		331,000	331,000	331,000
001	Hot and Cold Weather Charges			331,000	331,000
003	Gilgit-Baltistan Weather Charges		331,000		331,000
A034	TOTAL OCCUPANCY COSTS		1,400,000	1,400,000	1,400,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
HN1006	Deputy Director Agriculture Hunza				
A03402	Rent for office building		<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
001	Rent for Office Building		1,400,000	1,400,000	1,400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>535,000</u>	<u>535,000</u>	<u>588,000</u>
A03805	Travelling allowance		<u>230,000</u>	<u>230,000</u>	<u>253,000</u>
001	Travelling Allowance			230,000	253,000
A03806	Transportation of Goods (Govt.)		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		300,000	300,000	330,000
A039	TOTAL GENERAL		<u>282,000</u>	<u>332,000</u>	<u>282,000</u>
A03901	Stationery		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery			120,000	120,000
A03902	Printing and publication		5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym		<u>1,000</u>	<u>51,000</u>	<u>1,000</u>
001	Conferences / Seminars / Workshops / Symposia			51,000	
002	Conferences / Seminars / Workshops / Symposia (Local)		1,000		1,000
A03905	Newspapers periodicals and books		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books		1,000	1,000	1,000
A03906	Uniforms and protective clothing		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03970	Others		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others		150,000	150,000	150,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>100,000</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>100,000</u>	
A09408	Generic Consumables			<u>100,000</u>	
001	Generic Consumables			100,000	
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>101,000</u>	<u>1,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
HN1006	Deputy Director Agriculture Hunza				
A122	TOTAL IRRIGATION WORKS		1,000	101,000	1,000
A12201	Main Canals		1,000	101,000	1,000
001	Main Canals			101,000	
002	Main Canals/Minor Irrigation Works		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		385,000	385,000	418,000
A130	TOTAL TRANSPORT		333,000	333,000	366,000
A13001	Transport		333,000	333,000	366,000
001	Transport		333,000	333,000	366,000
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
A133	TOTAL BUILDINGS AND STRUCTURE		2,000	2,000	2,000
A13301	Office Buildings		1,000	1,000	1,000
001	Office Buildings			1,000	
002	Office Buildings (Maintenance)		1,000		1,000
A13302	Residential Buildings		1,000	1,000	1,000
001	Residential Buildings			1,000	
002	Residential Buildings (Maintenance)		1,000		1,000
Deputy Director Agriculture Hunza			14,399,000	14,699,000	15,208,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
NG1002	Deputy Director Agriculture Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,067,000	5,874,000	6,454,000
A011	TOTAL PAY	15	22	3,101,000	3,587,000	4,098,000
A011-1	TOTAL PAY OF OFFICERS		1		486,000	488,000
A01101	Total Basic Pay		1		441,000	408,000
A048	Agriculture Officer	(BPS-17)	1			408,000
A01102	Personal pay					80,000
A01103	Special pay				45,000	
A011-2	TOTAL PAY OF OTHER STAFF	15	21	3,101,000	3,101,000	3,610,000
A01151	Total Pay of Other Staff	15	21	2,852,000	2,852,000	3,361,000
A009	Accountant	(BPS-16)	1	1	529,000	529,000
A046	Agriculture Assistant	(BPS-15)	1	1	336,000	336,000
F012	Field Assistant	(BPS-11)	1	1	184,000	184,000
L093	Lower Division Clerk	(BPS-11)	1	2	162,000	162,000
F012	Field Assistant	(BPS-06)		1		138,000
B015	Budder	(BPS-05)	1	1	267,000	267,000
B015	Budder	(BPS-04)		1		127,000
D159	Driver	(BPS-04)	1	2	128,000	128,000
L014	Laboratory Attendant	(BPS-02)	1	1	156,000	156,000
M011	Mali	(BPS-02)	6	6	853,000	853,000
C053	Chowkidar	(BPS-01)	2	3	237,000	366,000
N006	Naib Qasid	(BPS-01)		1		115,000
A01153	Special pay			249,000	249,000	249,000
A012	TOTAL ALLOWANCES			1,966,000	2,287,000	2,356,000
A012-1	TOTAL REGULAR ALLOWANCES			1,966,000	2,287,000	2,356,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042101 ADMINISTRATION/LAND COMMISSION				
NG1002 Deputy Director Agriculture Nagar				
A01202 House rent Allowance		263,000	306,000	263,000
A01203 Conveyance allowance		366,000	432,000	366,000
A01211 Hill allowance		11,000	13,000	11,000
A01217 Medical allowance		260,000	295,000	260,000
A0122M Ad-hoc Relief Allowance-2016		205,000	238,000	205,000
A0122Y Ad-hoc Relief Allowance 2017		261,000	305,000	261,000
A0123G Ad-hoc Relief Allowance-2018		273,000	317,000	273,000
A0123P Ad-hoc Relief Allowance 2019		327,000	366,000	327,000
A0123X Ad-hoc Relief Allowance 2020			15,000	390,000
A03 TOTAL OPERATING EXPENSES		1,859,000	1,909,000	1,939,000
A032 TOTAL COMMUNICATIONS		55,000	55,000	55,000
A03201 Postage and telegraph		15,000	15,000	15,000
A03202 Telephone and trunk call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Telephone and Trunk Calls			40,000	40,000
A033 TOTAL UTILITIES		240,000	240,000	240,000
A03303 Electricity		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Electricity			40,000	40,000
A03304 Hot and cold weather charges		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Hot and Cold Weather Charges			200,000	200,000
003 Gilgit-Baltistan Weather Charges		200,000		200,000
A034 TOTAL OCCUPANCY COSTS		400,000	400,000	400,000
A03402 Rent for office building		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Rent for Office Building		400,000	400,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION		800,000	800,000	880,000
A03805 Travelling allowance		<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001 Travelling Allowance			400,000	440,000
A03807 P.O.L Charges A.planes		<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
H.coptors S.Cars M/C(Govt.)				
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		400,000	400,000	440,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
NG1002 Deputy Director Agriculture Nagar					
A039 TOTAL GENERAL			<u>364,000</u>	<u>414,000</u>	<u>364,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery				150,000	150,000
A03902 Printing and publication			10,000	10,000	10,000
A03903 Conference/seminars/workshops/ sym				<u>50,000</u>	
001 Conferences / Seminars / Workshops / Symposia				50,000	
A03905 Newspapers periodicals and books			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Newspapers, Periodicals and Books			3,000	3,000	3,000
A03906 Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Uniforms and Protective Clothing			1,000	1,000	1,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>258,000</u>	
A041 TOTAL PENSION				<u>258,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>258,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				258,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>600,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>600,000</u>	
A05216 Fin. Assis. to the families of				600,000	
G. Serv. who expire					
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
A094 TOTAL OTHER STORES AND STOCKS				<u>150,000</u>	
A09408 Generic Consumables				<u>150,000</u>	
001 Generic Consumables				150,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
NG1002	Deputy Director Agriculture Nagar				
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		50,000	50,000	50,000
A09601	Purchase of Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Purchase of Plant & Machinery		50,000	50,000	50,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		100,000	100,000	100,000
A09701	Purchase of Furniture and Fixture		100,000	100,000	100,000
A12	TOTAL CIVIL WORKS			600,000	
A122	TOTAL IRRIGATION WORKS			600,000	
A12201	Main Canals			<u>600,000</u>	
001	Main Canals			600,000	
A13	TOTAL REPAIRS AND MAINTENANCE		435,000	435,000	475,000
A130	TOTAL TRANSPORT		400,000	400,000	440,000
A13001	Transport		<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Transport		400,000	400,000	440,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	20,000
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		15,000	15,000	15,000
A13201	Furniture and Fixtures		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture		15,000	15,000	15,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
NG1002 Deputy Director Agriculture Nagar			7,511,000	9,976,000	9,018,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
RG1002	Deputy Director Agriculture Kharmang					
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,171,000	3,171,000	6,326,000
A011	TOTAL PAY	3	11	2,324,000	2,324,000	3,863,000
A011-1	TOTAL PAY OF OFFICERS	1	2	1,600,000	1,600,000	1,691,000
A01101	Total Basic Pay	1	2	1,448,000	1,448,000	1,492,000
D041	Deputy Director (BPS-18)	1	1	1,448,000		992,000
A048	Agriculture Officer (BPS-17)		1			500,000
A01103	Special pay			152,000	152,000	199,000
A011-2	TOTAL PAY OF OTHER STAFF	2	9	724,000	724,000	2,172,000
A01151	Total Pay of Other Staff	2	9	708,000	708,000	2,039,000
A009	Accountant (BPS-16)	1	1	569,000		540,000
L093	Lower Division Clerk (BPS-11)		1			402,000
S125	Store Keeper (BPS-07)		1			245,000
F012	Field Assistant (BPS-06)		1			150,000
B015	Budder (BPS-04)		1			150,000
D159	Driver (BPS-04)	1	2	139,000		296,000
C053	Chowkidar (BPS-01)		1			128,000
N006	Naib Qasid (BPS-01)		1			128,000
A01153	Special pay			16,000	16,000	133,000
A012	TOTAL ALLOWANCES			847,000	847,000	2,463,000
A012-1	TOTAL REGULAR ALLOWANCES			847,000	847,000	2,463,000
A01202	House rent Allowance			120,000	120,000	304,000
A01203	Conveyance allowance			82,000	82,000	319,000
A01211	Hill allowance			2,000	2,000	5,000
A01217	Medical allowance			79,000	79,000	227,000
A0122M	Ad-hoc Relief Allowance-2016			119,000	119,000	227,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042101 ADMINISTRATION/LAND COMMISSION				
RG1002 Deputy Director Agriculture Kharmang				
A0122Y Ad-hoc Relief Allowance 2017		160,000	160,000	298,000
A0123G Ad-hoc Relief Allowance-2018		160,000	160,000	298,000
A0123P Ad-hoc Relief Allowance 2019		125,000	125,000	407,000
A0123X Ad-hoc Relief Allowance 2020				378,000
A03 TOTAL OPERATING EXPENSES		1,080,000	1,080,000	865,000
A032 TOTAL COMMUNICATIONS		30,000	30,000	30,000
A03201 Postage and telegraph		5,000	5,000	5,000
A03202 Telephone and trunk call		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Telephone and Trunk Calls			25,000	25,000
A033 TOTAL UTILITIES		195,000	195,000	195,000
A03303 Electricity		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Electricity			25,000	25,000
A03304 Hot and cold weather charges		<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001 Hot and Cold Weather Charges			170,000	170,000
003 Gilgit-Baltistan Weather Charges		170,000		170,000
A034 TOTAL OCCUPANCY COSTS		250,000	250,000	
A03402 Rent for office building		<u>250,000</u>	<u>250,000</u>	
001 Rent for Office Building		250,000	250,000	
A038 TOTAL TRAVEL & TRANSPORTATION		355,000	355,000	390,000
A03805 Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Travelling Allowance			150,000	165,000
A03806 Transportation of Goods (Govt.)		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods		5,000	5,000	5,000
A03807 P.O.L Charges A.planes		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
H.coptors S.Cars M/C(Govt.)				
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		200,000	200,000	220,000
A039 TOTAL GENERAL		250,000	250,000	250,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
RG1002	Deputy Director Agriculture Kharmang				
A03901	Stationery	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001	Stationery		100,000	100,000	100,000
A03902	Printing and publication	10,000	10,000	10,000	10,000
A03903	Conference/seminars/workshops/ sym	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001	Conferences / Seminars / Workshops / Symposia	30,000	30,000	30,000	30,000
A03905	Newspapers periodicals and books	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books	5,000	5,000	5,000	5,000
A03906	Uniforms and protective clothing	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
001	Uniforms and Protective Clothing	5,000	5,000	5,000	5,000
A03970	Others	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001	Others	100,000	100,000	100,000	100,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
A094	TOTAL OTHER STORES AND STOCKS	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
A09408	Generic Consumables	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001	Generic Consumables	50,000	50,000	50,000	50,000
A12	TOTAL CIVIL WORKS	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
A122	TOTAL IRRIGATION WORKS	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
A12201	Main Canals	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001	Main Canals	50,000	50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>423,000</u>	<u>423,000</u>	<u>456,000</u>	
A130	TOTAL TRANSPORT	<u>333,000</u>	<u>333,000</u>	<u>366,000</u>	
A13001	Transport	<u>333,000</u>	<u>333,000</u>	<u>366,000</u>	
001	Transport	333,000	333,000	366,000	366,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
A13101	Machinery and Equipment	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
001	Machinery and Equipment	15,000	15,000	15,000	15,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
RG1002	Deputy Director Agriculture Kharmang				
A132	TOTAL FURNITURE AND FIXTURE	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
A13201	Furniture and Fixtures	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
001	Furniture and Fixture		15,000	15,000	
A133	TOTAL BUILDINGS AND STRUCTURE	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	
A13301	Office Buildings	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001	Office Buildings	30,000	30,000	30,000	
A13302	Residential Buildings	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001	Residential Buildings	30,000	30,000	30,000	
Deputy Director Agriculture Kharmang		4,774,000	4,774,000	7,747,000	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1066	Deputy Director Agriculture Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			58,436,000	59,275,000	66,169,000
A011	TOTAL PAY	174	174	35,985,000	35,985,000	35,857,000
A011-1	TOTAL PAY OF OFFICERS	6	6	4,475,000	4,475,000	4,347,000
A01101	Total Basic Pay	6	6	4,097,000	4,097,000	4,097,000
D041	Deputy Director (BPS-18)	1	1	688,000		688,000
A048	Agriculture Officer (BPS-17)	4	4	2,721,000		2,721,000
S116	Stenographer (BPS-16)	1	1	688,000		688,000
A01102	Personal pay			128,000	128,000	
A01103	Special pay			250,000	250,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF	168	168	31,510,000	31,510,000	31,510,000
A01151	Total Pay of Other Staff	168	168	28,317,000	28,317,000	28,317,000
A046	Agriculture Assistant (BPS-15)	5	5	910,000		910,000
S117	Stenotypist (BPS-14)	1	1	183,000		183,000
U019	Upper Division Clerk (BPS-14)	3	3	545,000		545,000
F012	Field Assistant (BPS-11)	15	15	2,730,000		2,730,000
L093	Lower Division Clerk (BPS-11)	4	4	728,000		728,000
B015	Budder (BPS-05)	6	6	1,092,000		1,092,000
D159	Driver (BPS-05)	3	3	545,000		545,000
B015	Budder (BPS-04)	5	5	910,000		910,000
H012	Head Malies/Weighmen (BPS-02)	1	1	183,000		183,000
L014	Laboratory Attendant (BPS-02)	1	1	183,000		183,000
N014	Naib Qasid/Chowkidar/Malie (BPS-02)	108	108	17,394,000		17,394,000
S105	Spray Man/Mali (BPS-02)	2	2	365,000		365,000
C053	Chowkidar (BPS-01)	2	2	365,000		365,000
M011	Mali (BPS-01)	8	8	1,456,000		1,456,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1066	Deputy Director Agriculture Skardu					
N006	Naib Qasid	(BPS-01)	1	183,000		183,000
S167	Sweeper	(BPS-01)	3	545,000		545,000
A01153	Special pay			3,193,000	3,193,000	3,193,000
A012	TOTAL ALLOWANCES			22,451,000	23,290,000	30,312,000
A012-1	TOTAL REGULAR ALLOWANCES			21,611,000	21,789,000	29,346,000
A01202	House rent Allowance			2,774,000	2,774,000	3,265,000
A01203	Conveyance allowance			3,681,000	3,681,000	4,267,000
A0120D	Integrated Allowance			19,000	19,000	61,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				178,000	
A01211	Hill allowance			177,000	177,000	200,000
A01216	Qualification allowance			61,000	61,000	
A01217	Medical allowance			2,794,000	2,794,000	3,459,000
A0122M	Ad-hoc Relief Allowance-2016			2,315,000	2,315,000	2,522,000
A0122Y	Ad-hoc Relief Allowance 2017			3,108,000	3,108,000	3,349,000
A0123G	Ad-hoc Relief Allowance-2018			3,108,000	3,108,000	3,349,000
A0123P	Ad-hoc Relief Allowance 2019			3,574,000	3,574,000	3,851,000
A0123X	Ad-hoc Relief Allowance 2020					5,023,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			840,000	1,501,000	966,000
A01274	Medical charges				535,000	
A01277	Contingent paid staff			840,000	966,000	966,000
001	Contingent Paid Staff			840,000	966,000	966,000
A03	TOTAL OPERATING EXPENSES			3,473,000	3,623,000	3,558,000
A032	TOTAL COMMUNICATIONS			70,000	70,000	70,000
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			60,000	60,000	60,000
001	Telephone and Trunk Calls				60,000	60,000
A033	TOTAL UTILITIES			2,130,000	2,130,000	2,130,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
SD1066	Deputy Director Agriculture Skardu				
A03303	Electricity	70,000	70,000	70,000	
001	Electricity		70,000	70,000	
A03304	Hot and cold weather charges	2,060,000	2,060,000	2,060,000	
001	Hot and Cold Weather Charges		2,060,000	2,060,000	
003	Gilgit-Baltistan Weather Charges	2,060,000		2,060,000	
A034	TOTAL OCCUPANCY COSTS	101,000	101,000	101,000	
A03402	Rent for office building	100,000	100,000	100,000	
001	Rent for Office Building	100,000	100,000	100,000	
A03403	Rent for residential building	1,000	1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION	870,000	870,000	955,000	
A03805	Travelling allowance	380,000	380,000	418,000	
001	Travelling Allowance		380,000	418,000	
A03806	Transportation of Goods (Govt.)	5,000	5,000	5,000	
001	Transportation of Goods	5,000	5,000	5,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	475,000	475,000	522,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	475,000	475,000	522,000	
A03808	Conveyance charges (Govt.)	10,000	10,000	10,000	
A039	TOTAL GENERAL	302,000	452,000	302,000	
A03901	Stationery	150,000	150,000	150,000	
001	Stationery		150,000	150,000	
A03902	Printing and publication	5,000	5,000	5,000	
A03903	Conference/seminars/workshops/ sym	1,000	151,000	1,000	
001	Conferences / Seminars / Workshops / Symposia		151,000		
002	Conferences / Seminars / Workshops / Symposia (Local)	1,000		1,000	
A03905	Newspapers periodicals and books	1,000	1,000	1,000	
001	Newspapers, Periodicals and Books	1,000	1,000	1,000	
A03906	Uniforms and protective clothing	15,000	15,000	15,000	
001	Uniforms and Protective Clothing	15,000	15,000	15,000	
A03970	Others	130,000	130,000	130,000	
001	Others	130,000	130,000	130,000	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
SD1066 Deputy Director Agriculture Skardu					
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>4,074,000</u>		
A041 TOTAL PENSION			<u>4,074,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>4,074,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			4,074,000		
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,200,000</u>		
A052 TOTAL GRANTS DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,200,000		
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>250,000</u>		
A094 TOTAL OTHER STORES AND STOCKS			<u>250,000</u>		
A09408 Generic Consumables			<u>250,000</u>		
001 Generic Consumables			250,000		
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>321,000</u>	<u>1,000</u>
A122 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>321,000</u>	<u>1,000</u>
A12201 Main Canals			<u>1,000</u>	<u>321,000</u>	<u>1,000</u>
001 Main Canals				321,000	
002 Main Canals/Minor Irrigation Works			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>375,000</u>	<u>408,000</u>
A130 TOTAL TRANSPORT			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
A13001 Transport			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
001 Transport			333,000	333,000	366,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
SD1066 Deputy Director Agriculture Skardu					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture and Fixture				20,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings				1,000	
002 Office Buildings (Maintenance)			1,000		1,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Residential Buildings				1,000	
002 Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture Skardu			62,285,000	69,118,000	70,136,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1708	Deputy Director Agriculture Research Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,446,000	8,446,000	9,408,000
A011	TOTAL PAY	16	16	5,669,000	5,669,000	5,914,000
A011-1	TOTAL PAY OF OFFICERS	3	3	3,181,000	3,181,000	2,950,000
A01101	Total Basic Pay	3	3	2,928,000	2,928,000	2,669,000
D060	Deputy Director/SSO (BPS-18)	1	1	758,000		909,000
S012	Scientific Officer (BPS-17)	2	2	2,170,000		1,760,000
A01103	Special pay			253,000	253,000	281,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	2,488,000	2,488,000	2,964,000
A01151	Total Pay of Other Staff	13	13	2,267,000	2,267,000	2,743,000
A046	Agriculture Assistant (BPS-15)	1	1	282,000		339,000
F012	Field Assistant (BPS-11)	2	2	282,000		206,000
L040	LDC/Storekeeper (BPS-11)	2	2	137,000		160,000
D159	Driver (BPS-05)	1	1	190,000		231,000
L012	Laboratory Assistant (BPS-05)	1	1	386,000		643,000
B015	Budder (BPS-04)	1	1	131,000		131,000
C053	Chowkidar (BPS-02)	1	1	170,000		205,000
M011	Mali (BPS-02)	4	4	689,000		828,000
A01153	Special pay			221,000	221,000	221,000
A012	TOTAL ALLOWANCES			2,777,000	2,777,000	3,494,000
A012-1	TOTAL REGULAR ALLOWANCES			2,777,000	2,777,000	3,494,000
A01202	House rent Allowance			341,000	341,000	290,000
A01203	Conveyance allowance			355,000	355,000	408,000
A01211	Hill allowance			13,000	13,000	400,000
A01216	Qualification allowance			241,000	241,000	14,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
SD1708	Deputy Director Agriculture Research Skardu				
A01217	Medical allowance		277,000	277,000	400,000
A0122M	Ad-hoc Relief Allowance-2016		325,000	325,000	312,000
A0122Y	Ad-hoc Relief Allowance 2017		434,000	434,000	365,000
A0123G	Ad-hoc Relief Allowance-2018		434,000	434,000	474,000
A0123P	Ad-hoc Relief Allowance 2019		357,000	357,000	474,000
A0123X	Ad-hoc Relief Allowance 2020				357,000
A03	TOTAL OPERATING EXPENSES		814,000	864,000	859,000
A032	TOTAL COMMUNICATIONS		17,000	17,000	17,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Calls			15,000	15,000
A033	TOTAL UTILITIES		191,000	191,000	191,000
A03303	Electricity		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity			15,000	15,000
A03304	Hot and cold weather charges		<u>176,000</u>	<u>176,000</u>	<u>176,000</u>
001	Hot and Cold Weather Charges			176,000	176,000
003	Gilgit-Baltistan Weather Charges		176,000		176,000
A038	TOTAL TRAVEL & TRANSPORTATION		450,000	450,000	495,000
A03805	Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Travelling Allowance			200,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		250,000	250,000	275,000
A039	TOTAL GENERAL		156,000	206,000	156,000
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery			80,000	80,000
A03903	Conference/seminars/workshops/ sym			<u>50,000</u>	
001	Conferences / Seminars / Workshops / Symposia			50,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042101 ADMINISTRATION/LAND COMMISSION				
SD1708 Deputy Director Agriculture Research Skardu				
A03905 Newspapers periodicals and books		1,000	1,000	1,000
001 Newspapers, Periodicals and Books		1,000	1,000	1,000
A03906 Uniforms and protective clothing		5,000	5,000	5,000
001 Uniforms and Protective Clothing		5,000	5,000	5,000
A03970 Others		70,000	70,000	70,000
001 Others		70,000	70,000	70,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			90,000	
A094 TOTAL OTHER STORES AND STOCKS			90,000	
A09408 Generic Consumables			90,000	
001 Generic Consumables			90,000	
A12 TOTAL CIVIL WORKS			50,000	
A122 TOTAL IRRIGATION WORKS			50,000	
A12201 Main Canals			50,000	
001 Main Canals			50,000	
A13 TOTAL REPAIRS AND MAINTENANCE		230,000	330,000	250,000
A130 TOTAL TRANSPORT		200,000	200,000	220,000
A13001 Transport		200,000	200,000	220,000
001 Transport		200,000	200,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT		15,000	15,000	15,000
A13101 Machinery and Equipment		15,000	15,000	15,000
001 Machinery and Equipment		15,000	15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE		15,000	15,000	15,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
SD1708 Deputy Director Agriculture Research Skardu					
A13201 Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Furniture and Fixture			15,000		15,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>100,000</u>	
A13301 Office Buildings				<u>50,000</u>	
001 Office Buildings			50,000		
A13370 Others				<u>50,000</u>	
001 Others - Repair and Maintenance of Building & Structures			50,000		
Deputy Director Agriculture Research Skardu			9,490,000	9,780,000	10,517,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1870	Deputy Director Water Management, Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,109,000	7,109,000	14,219,000
A011	TOTAL PAY	14	15	4,792,000	4,792,000	4,853,000
A011-1	TOTAL PAY OF OFFICERS	5	5	2,757,000	2,757,000	2,757,000
A01101	Total Basic Pay	5	5	2,560,000	2,560,000	2,560,000
D055	Deputy Director Irrigation	(BPS-18)	1	708,000		708,000
A047	Agriculture Engineer	(BPS-17)	1	461,000		461,000
W028	Water Management Officer	(BPS-17)	1	701,000		701,000
A111	Assistant Engineer	(BPS-16)	1	294,000		294,000
C077	Computer Operator	(BPS-16)	1	396,000		396,000
A01103	Special pay			197,000	197,000	197,000
A011-2	TOTAL PAY OF OTHER STAFF	9	10	2,035,000	2,035,000	2,096,000
A01151	Total Pay of Other Staff	9	10	1,830,000	1,830,000	1,891,000
O001	Office Assistant	(BPS-16)	1	308,000		308,000
L093	Lower Division Clerk	(BPS-11)		1		161,000
S131	Sub Engineer	(BPS-11)	1	280,000		280,000
F012	Field Assistant	(BPS-07)	1	227,000		227,000
D159	Driver	(BPS-05)	2	379,000		279,000
N006	Naib Qasid	(BPS-02)	1	150,000		150,000
R045	Rodman	(BPS-02)	3	486,000		486,000
A01153	Special pay			205,000	205,000	205,000
A012	TOTAL ALLOWANCES			2,317,000	2,317,000	9,366,000
A012-1	TOTAL REGULAR ALLOWANCES			2,317,000	2,317,000	9,366,000
A01202	House rent Allowance			288,000	288,000	288,000
A01203	Conveyance allowance			331,000	331,000	331,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
SD1870	Deputy Director Water Management, Skardu				
A0120D	Integrated Allowance		15,000	15,000	15,000
A01211	Hill allowance		11,000	11,000	11,000
A01217	Medical allowance		245,000	245,000	245,000
A01226	Computer allowance		19,000	19,000	19,000
A0122M	Ad-hoc Relief Allowance-2016		279,000	279,000	279,000
A0122Y	Ad-hoc Relief Allowance 2017		379,000	379,000	379,000
A0123G	Ad-hoc Relief Allowance-2018		379,000	379,000	379,000
A0123P	Ad-hoc Relief Allowance 2019		371,000	371,000	3,710,000
A0123X	Ad-hoc Relief Allowance 2020				3,710,000
A03	TOTAL OPERATING EXPENSES		819,000	819,000	852,000
A032	TOTAL COMMUNICATIONS		29,000	29,000	29,000
A03201	Postage and telegraph		4,000	4,000	4,000
A03202	Telephone and trunk call		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Telephone and Trunk Calls			25,000	25,000
A033	TOTAL UTILITIES		265,000	265,000	265,000
A03303	Electricity		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity			25,000	25,000
A03304	Hot and cold weather charges		<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001	Hot and Cold Weather Charges			240,000	
003	Gilgit-Baltistan Weather Charges		240,000		240,000
A038	TOTAL TRAVEL & TRANSPORTATION		330,000	330,000	363,000
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Travelling Allowance			150,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		180,000	180,000	198,000
A039	TOTAL GENERAL		195,000	195,000	195,000
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery			80,000	80,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
SD1870 Deputy Director Water Management, Skardu					
A03906 Uniforms and protective clothing		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Uniforms and Protective Clothing		5,000	5,000	5,000	5,000
A03970 Others		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Others		110,000	110,000	110,000	110,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>190,000</u>	<u>190,000</u>	<u>206,000</u>	<u>206,000</u>
A130 TOTAL TRANSPORT		<u>160,000</u>	<u>160,000</u>	<u>176,000</u>	<u>176,000</u>
A13001 Transport		<u>160,000</u>	<u>160,000</u>	<u>176,000</u>	<u>176,000</u>
001 Transport		160,000	160,000	176,000	176,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment		10,000	10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixtures		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture and Fixture		20,000	20,000	20,000	20,000
Deputy Director Water Management, Skardu		8,118,000	8,118,000	15,277,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SS1008	Deputy Director Agriculture Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			981,000	981,000	3,786,000
A011	TOTAL PAY	2	10	596,000	596,000	2,098,000
A011-1	TOTAL PAY OF OFFICERS		1			440,000
A01101	Total Basic Pay		1			392,000
A048	Agriculture Officer	(BPS-17)	1			392,000
A01102	Personal pay					48,000
A011-2	TOTAL PAY OF OTHER STAFF	2	9	596,000	596,000	1,658,000
A01151	Total Pay of Other Staff		2	9	535,000	535,000
A009	Accountant	(BPS-16)	1	1	407,000	407,000
L093	Lower Division Clerk	(BPS-11)		1		250,000
S125	Store Keeper	(BPS-07)		1		200,000
F012	Field Assistant	(BPS-06)		1		150,000
B015	Budder	(BPS-04)		1		150,000
D159	Driver	(BPS-04)	1	2	128,000	128,000
C053	Chowkidar	(BPS-01)		1		128,000
N006	Naib Qasid	(BPS-01)		1		128,000
A01153	Special pay			61,000	61,000	117,000
A012	TOTAL ALLOWANCES			385,000	385,000	1,688,000
A012-1	TOTAL REGULAR ALLOWANCES			385,000	385,000	1,688,000
A01202	House rent Allowance			51,000	51,000	234,000
A01203	Conveyance allowance			82,000	82,000	318,000
A01211	Hill allowance			2,000	2,000	18,000
A01217	Medical allowance			37,000	37,000	184,000
A0122M	Ad-hoc Relief Allowance-2016			40,000	40,000	138,000
A0122Y	Ad-hoc Relief Allowance 2017			54,000	54,000	179,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
SS1008	Deputy Director Agriculture Shigar				
A0123G	Ad-hoc Relief Allowance-2018		54,000	54,000	179,000
A0123P	Ad-hoc Relief Allowance 2019		65,000	65,000	187,000
A0123X	Ad-hoc Relief Allowance 2020				251,000
A03	TOTAL OPERATING EXPENSES		1,038,000	1,138,000	1,093,000
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
A033	TOTAL UTILITIES		120,000	120,000	120,000
A03303	Electricity		20,000	20,000	20,000
001	Electricity			20,000	20,000
A03304	Hot and cold weather charges		100,000	100,000	100,000
001	Hot and Cold Weather Charges			100,000	
003	Gilgit-Baltistan Weather Charges		100,000		100,000
A034	TOTAL OCCUPANCY COSTS		150,000	150,000	150,000
A03402	Rent for office building		150,000	150,000	150,000
001	Rent for Office Building		150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		550,000	550,000	605,000
A03805	Travelling allowance		250,000	250,000	275,000
001	Travelling Allowance			250,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		300,000	300,000	330,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		300,000	300,000	330,000
A039	TOTAL GENERAL		193,000	293,000	193,000
A03901	Stationery		100,000	100,000	100,000
001	Stationery			100,000	100,000
A03902	Printing and publication		10,000	10,000	10,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
SS1008 Deputy Director Agriculture Shigar					
A03903 Conference/seminars/workshops/ sym			100,000		
001 Conferences / Seminars / Workshops / Symposia			100,000		
A03905 Newspapers periodicals and books	3,000		3,000		3,000
001 Newspapers, Periodicals and Books	3,000		3,000		3,000
A03970 Others	80,000		80,000		80,000
001 Others	80,000		80,000		80,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P	150,000		250,000		150,000
A094 TOTAL OTHER STORES AND STOCKS			100,000		
A09408 Generic Consumables			100,000		
001 Generic Consumables			100,000		
A096 TOTAL PURCHASE OF PLANT AND MACHINERY	50,000		50,000		50,000
A09601 Purchase of Plant and Machinery	50,000		50,000		50,000
001 Purchase of Plant & Machinery	50,000		50,000		50,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE	100,000		100,000		100,000
A09701 Purchase of Furniture and Fixture	100,000		100,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE	290,000		290,000		315,000
A130 TOTAL TRANSPORT	250,000		250,000		275,000
A13001 Transport	250,000		250,000		275,000
001 Transport	250,000		250,000		275,000
A131 TOTAL MACHINERY AND EQUIPMENT	20,000		20,000		20,000
A13101 Machinery and Equipment	20,000		20,000		20,000
001 Machinery and Equipment	20,000		20,000		20,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
SS1008 Deputy Director Agriculture Shigar					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture and Fixture			20,000	20,000	20,000
Deputy Director Agriculture Shigar			2,459,000	2,659,000	5,344,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
Rs	Rs	Rs				
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421 AGRICULTURE						
042101 ADMINISTRATION/LAND COMMISSION						
SD1811 Director Agriculture Baltistan Region						
A01 TOTAL EMPLOYEES RELATED EXPENSES				3,695,000	4,147,000	5,939,000
A011 TOTAL PAY	9	9		2,665,000	2,665,000	4,715,000
A011-1 TOTAL PAY OF OFFICERS	1	1		1,501,000	1,501,000	1,501,000
A01101 Total Basic Pay	1	1		1,350,000	1,350,000	1,350,000
D104 Director (BPS-19)	1	1		1,350,000		1,350,000
A01103 Special pay				151,000	151,000	151,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8		1,164,000	1,164,000	3,214,000
A01151 Total Pay of Other Staff	8	8		1,091,000	1,091,000	3,141,000
U019 Upper Division Clerk (BPS-14)	1	1		198,000		198,000
L093 Lower Division Clerk (BPS-11)	1	1		163,000		163,000
S125 Store Keeper (BPS-09)	1	1		150,000		150,000
L012 Laboratory Assistant (BPS-06)	1	1		134,000		140,000
C053 Chowkidar (BPS-01)	2	2		223,000		2,240,000
S167 Sweeper (BPS-01)	2	2		223,000		250,000
A01153 Special pay				73,000	73,000	73,000
A012 TOTAL ALLOWANCES				1,030,000	1,482,000	1,224,000
A012-1 TOTAL REGULAR ALLOWANCES				1,030,000	1,030,000	1,224,000
A01202 House rent Allowance				81,000	81,000	87,000
A01203 Conveyance allowance				112,000	112,000	150,000
A0120D Integrated Allowance				7,000	7,000	7,000
A01211 Hill allowance				5,000	5,000	5,000
A01217 Medical allowance				135,000	135,000	135,000
A01224 Entertainment allowance				7,000	7,000	7,000
A0122M Ad-hoc Relief Allowance-2016				152,000	152,000	152,000
A0122Y Ad-hoc Relief Allowance 2017				196,000	196,000	196,000
A0123G Ad-hoc Relief Allowance-2018				196,000	196,000	196,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
SD1811	Director Agriculture Baltistan Region				
A0123P	Ad-hoc Relief Allowance 2019		139,000	139,000	139,000
A0123X	Ad-hoc Relief Allowance 2020				150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			452,000	
A01274	Medical charges			452,000	
A03	TOTAL OPERATING EXPENSES		1,623,000	1,673,000	1,703,000
A032	TOTAL COMMUNICATIONS		110,000	110,000	110,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		100,000	100,000	100,000
001	Telephone and Trunk Calls			100,000	100,000
A033	TOTAL UTILITIES		78,000	78,000	78,000
A03303	Electricity		50,000	50,000	50,000
001	Electricity			50,000	50,000
A03304	Hot and cold weather charges		28,000	28,000	28,000
001	Hot and Cold Weather Charges			28,000	
003	Gilgit-Baltistan Weather Charges		28,000		28,000
A034	TOTAL OCCUPANCY COSTS		141,000	141,000	141,000
A03402	Rent for office building		140,000	140,000	140,000
001	Rent for Office Building		140,000	140,000	140,000
A03403	Rent for residential building		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		813,000	813,000	893,000
A03805	Travelling allowance		333,000	333,000	366,000
001	Travelling Allowance			333,000	366,000
A03806	Transportation of Goods (Govt.)		5,000	5,000	5,000
001	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		475,000	475,000	522,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		475,000	475,000	522,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
SD1811	Director Agriculture Baltistan Region				
A039	TOTAL GENERAL		481,000	531,000	481,000
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000
A03902	Printing and publication		5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym		<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001	Conferences / Seminars / Workshops / Symposia		150,000	200,000	150,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing		1,000	1,000	1,000
A03970	Others		<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Others		170,000	170,000	170,000
A06	TOTAL TRANSFERS		15,000	15,000	15,000
A063	TOTAL ENTERTAINMENT & GIFTS		15,000	15,000	15,000
A06301	Entertainments & Gifts		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Entertainments & Gifts			15,000	15,000
A12	TOTAL CIVIL WORKS		170,000	170,000	170,000
A122	TOTAL IRRIGATION WORKS		170,000	170,000	170,000
A12270	Others		170,000	170,000	170,000
A13	TOTAL REPAIRS AND MAINTENANCE		373,000	373,000	406,000
A130	TOTAL TRANSPORT		333,000	333,000	366,000
A13001	Transport		<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
001	Transport		333,000	333,000	366,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	20,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
SD1811 Director Agriculture Baltistan Region					
A13101 Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment		20,000	20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixtures		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture and Fixture			20,000	20,000	20,000
Director Agriculture Baltistan Region		5,876,000	6,378,000	8,233,000	

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
AT1062	Deputy Director Livestock & Dairy Development Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			28,065,000	28,369,000	31,345,000
A011	TOTAL PAY	62	62	16,273,000	16,273,000	17,005,000
A011-1	TOTAL PAY OF OFFICERS	2	2	1,327,000	1,327,000	1,406,000
A01101	Total Basic Pay	2	2	1,205,000	1,205,000	1,285,000
D041	Deputy Director	(BPS-18)	1	578,000		574,000
V005	Veterinary Assistant Surgeon	(BPS-17)	1	627,000		711,000
A01103	Special pay			122,000	122,000	121,000
A011-2	TOTAL PAY OF OTHER STAFF	60	60	14,946,000	14,946,000	15,599,000
A01151	Total Pay of Other Staff	60	60	13,321,000	13,321,000	13,954,000
H004	Head Clerk	(BPS-16)	1	495,000		530,000
U019	Upper Division Clerk	(BPS-14)	1	348,000		373,000
V011	Veterinary Supervisor	(BPS-14)		4		1,404,000
L093	Lower Division Clerk	(BPS-11)	1	213,000		231,000
V004	Veterinary Assistant	(BPS-11)		5		1,655,000
V011	Veterinary Supervisor	(BPS-11)	4	1,393,000		
L090	Livestock Assistant/A.I Technician	(BPS-09)		11		2,705,000
V004	Veterinary Assistant	(BPS-09)	5	1,543,000		
L090	Livestock Assistant/A.I Technician	(BPS-06)	11	2,537,000		
D159	Driver	(BPS-05)	1	260,000		276,000
A164	Attendant	(BPS-02)	13	2,716,000		2,730,000
C053	Chowkidar	(BPS-02)	15	2,746,000		2,875,000
K047	Khakroob	(BPS-02)	5	578,000		655,000
M064	Mukadam	(BPS-02)	1	223,000		236,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
AT1062	Deputy Director Livestock & Dairy Development Astore					
N006	Naib Qasid	(BPS-02)	1	121,000		127,000
A164	Attendant	(BPS-01)	1	148,000		157,000
A01153	Special pay			1,625,000	1,625,000	1,645,000
A012	TOTAL ALLOWANCES			11,792,000	12,096,000	14,340,000
A012-1	TOTAL REGULAR ALLOWANCES			9,944,000	9,944,000	12,215,000
A01202	House rent Allowance			1,168,000	1,168,000	1,267,000
A01203	Conveyance allowance			1,484,000	1,484,000	1,540,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A01211	Hill allowance			70,000	70,000	72,000
A01217	Medical allowance			1,110,000	1,110,000	1,128,000
A0122M	Ad-hoc Relief Allowance-2016			1,156,000	1,156,000	1,195,000
A0122Y	Ad-hoc Relief Allowance 2017			1,586,000	1,586,000	1,524,000
A0123G	Ad-hoc Relief Allowance-2018			1,587,000	1,587,000	1,524,000
A0123P	Ad-hoc Relief Allowance 2019			1,779,000	1,779,000	1,739,000
A0123X	Ad-hoc Relief Allowance 2020					2,222,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,848,000	2,152,000	2,125,000
A01274	Medical charges				27,000	
A01277	Contingent paid staff			1,848,000	2,125,000	2,125,000
001	Contingent Paid Staff			1,848,000	2,125,000	2,125,000
A03	TOTAL OPERATING EXPENSES			1,917,000	2,467,000	1,977,000
A032	TOTAL COMMUNICATIONS			23,000	23,000	23,000
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			15,000	15,000	15,000
001	Telephone and Trunk Calls				15,000	15,000
A033	TOTAL UTILITIES			816,000	816,000	816,000
A03303	Electricity			10,000	10,000	10,000
001	Electricity				10,000	10,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042106 ANIMAL HUSBADARY				
AT1062 Deputy Director Livestock & Dairy Development Astore				
A03304 Hot and cold weather charges		<u>806,000</u>	<u>806,000</u>	<u>806,000</u>
001 Hot and Cold Weather Charges			806,000	
003 Gilgit-Baltistan Weather Charges		806,000		806,000
A034 TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402 Rent for office building		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Rent for Office Building		100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>607,000</u>	<u>607,000</u>	<u>667,000</u>
A03805 Travelling allowance		<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001 Travelling Allowance			250,000	275,000
A03806 Transportation of Goods (Govt.)		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods		5,000	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>352,000</u>	<u>352,000</u>	<u>387,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		352,000	352,000	387,000
A039 TOTAL GENERAL		<u>371,000</u>	<u>921,000</u>	<u>371,000</u>
A03901 Stationery		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			200,000	200,000
A03906 Uniforms and protective clothing		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing		10,000	10,000	10,000
A03927 Purchase of drug and medicines		<u>1,000</u>	<u>551,000</u>	<u>1,000</u>
001 Purchase of Drugs and Medicines		1,000	551,000	1,000
A03970 Others		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001 Others		160,000	160,000	160,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,709,000</u>	
A041 TOTAL PENSION			<u>1,709,000</u>	
A04114 Superannuation Encashment of L.P.R			<u>1,709,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,709,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBADARY					
AT1062 Deputy Director Livestock & Dairy Development Astore					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>230,000</u>	<u>250,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Transport			200,000	200,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Furniture and Fixture			15,000	15,000	15,000
Deputy Director Livestock & Dairy Development Astore			30,212,000	32,775,000	33,572,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1623	Disease Investigation Officer GB, Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,812,000	9,637,000	8,951,000
A011	TOTAL PAY	12	12	5,065,000	5,065,000	5,364,000
A011-1	TOTAL PAY OF OFFICERS	2	2	1,575,000	1,575,000	1,692,000
A01101	Total Basic Pay	2	2	1,426,000	1,426,000	1,543,000
D115	Diseases Investigation Officer	(BPS-18)	1	794,000		859,000
V009	Veterinary Officer Research	(BPS-17)	1	632,000		684,000
A01103	Special pay			149,000	149,000	149,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	3,490,000	3,490,000	3,672,000
A01151	Total Pay of Other Staff	10	10	3,152,000	3,152,000	3,323,000
A068	Assistant	(BPS-16)	1	545,000		584,000
U019	Upper Division Clerk	(BPS-14)	1	345,000		373,000
V011	Veterinary Supervisor	(BPS-14)		1		429,000
V004	Veterinary Assistant	(BPS-11)		3		924,000
V011	Veterinary Supervisor	(BPS-11)	1	377,000		
V004	Veterinary Assistant	(BPS-09)	3	811,000		
D159	Driver	(BPS-05)	1	344,000		391,000
C053	Chowkidar	(BPS-02)	2	478,000		366,000
A161	Attendant	(BPS-01)	1	252,000		256,000
A01152	Personal pay			9,000	9,000	7,000
A01153	Special pay			329,000	329,000	342,000
A012	TOTAL ALLOWANCES			2,747,000	4,572,000	3,587,000
A012-1	TOTAL REGULAR ALLOWANCES			2,747,000	2,747,000	3,587,000
A01202	House rent Allowance			444,000	444,000	472,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBADARY					
GL1623 Disease Investigation Officer GB, Gilgit					
A01203 Conveyance allowance		358,000	358,000	390,000	
A01211 Hill allowance		10,000	10,000	11,000	
A01216 Qualification allowance		61,000	61,000	60,000	
A01217 Medical allowance		214,000	214,000	231,000	
A0122M Ad-hoc Relief Allowance-2016		328,000	328,000	337,000	
A0122Y Ad-hoc Relief Allowance 2017		448,000	448,000	485,000	
A0123G Ad-hoc Relief Allowance-2018		448,000	448,000	475,000	
A0123P Ad-hoc Relief Allowance 2019		436,000	436,000	475,000	
A0123X Ad-hoc Relief Allowance 2020				651,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,825,000	
A01274 Medical charges				1,825,000	
A03 TOTAL OPERATING EXPENSES		923,000	924,500	948,000	
A032 TOTAL COMMUNICATIONS		17,000	17,000	17,000	
A03201 Postage and telegraph		2,000	2,000	2,000	
A03202 Telephone and trunk call		15,000	15,000	15,000	
001 Telephone and Trunk Calls			15,000	15,000	
A033 TOTAL UTILITIES		527,000	527,000	527,000	
A03303 Electricity		10,000	10,000	10,000	
001 Electricity			10,000	10,000	
A03304 Hot and cold weather charges		517,000	517,000	517,000	
001 Hot and Cold Weather Charges			517,000	517,000	
003 Gilgit-Baltistan Weather Charges		517,000		517,000	
A038 TOTAL TRAVEL & TRANSPORTATION		252,000	315,500	277,000	
A03805 Travelling allowance		100,000	91,000	110,000	
001 Travelling Allowance			91,000	110,000	
A03806 Transportation of Goods (Govt.)		1,000	1,000	1,000	
001 Transportation of Goods		1,000	1,000	1,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		150,000	222,500	165,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
GL1623	Disease Investigation Officer GB, Gilgit				
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	150,000	222,500	165,000	
A03808	Conveyance charges (Govt.)	1,000	1,000	1,000	
A039	TOTAL GENERAL	<u>127,000</u>	<u>65,000</u>	<u>127,000</u>	
A03901	Stationery	<u>50,000</u>	<u>30,000</u>	<u>50,000</u>	
001	Stationery		30,000	50,000	
A03902	Printing and publication	<u>5,000</u>		<u>5,000</u>	
A03905	Newspapers periodicals and books	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Newspapers, Periodicals and Books	1,000	1,000	1,000	
A03906	Uniforms and protective clothing	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Uniforms and Protective Clothing	1,000	1,000	1,000	
A03970	Others	<u>70,000</u>	<u>33,000</u>	<u>70,000</u>	
001	Others	70,000	33,000	70,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>130,000</u>	<u>128,500</u>	<u>142,000</u>	
A130	TOTAL TRANSPORT	<u>120,000</u>	<u>120,000</u>	<u>132,000</u>	
A13001	Transport	<u>120,000</u>	<u>120,000</u>	<u>132,000</u>	
001	Transport	120,000	120,000	132,000	
A131	TOTAL MACHINERY AND EQUIPMENT	<u>5,000</u>	<u>3,500</u>	<u>5,000</u>	
A13101	Machinery and Equipment	<u>5,000</u>	<u>3,500</u>	<u>5,000</u>	
001	Machinery and Equipment	5,000	3,500	5,000	
A132	TOTAL FURNITURE AND FIXTURE	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
A13201	Furniture and Fixtures	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
001	Furniture and Fixture	5,000	5,000	5,000	
Disease Investigation Officer GB, Gilgit		8,865,000	10,690,000	10,041,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1624	Deputy Director Livestock and Dairy Development Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>35,896,000</u>	<u>36,257,000</u>	<u>43,073,000</u>
A011	TOTAL PAY	<u>83</u>	<u>83</u>	<u>20,939,000</u>	<u>20,939,000</u>	<u>22,324,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,577,000</u>	<u>2,577,000</u>	<u>2,746,000</u>
A01101	Total Basic Pay	<u>3</u>	<u>3</u>	<u>2,327,000</u>	<u>2,327,000</u>	<u>2,496,000</u>
D041	Deputy Director	(BPS-18)	1	1,032,000		1,112,000
V008	Veterinary Officer	(BPS-17)	2	1,295,000		1,384,000
A01103	Special pay			250,000	250,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>80</u>	<u>80</u>	<u>18,362,000</u>	<u>18,362,000</u>	<u>19,578,000</u>
A01151	Total Pay of Other Staff	<u>80</u>	<u>80</u>	<u>16,423,000</u>	<u>16,423,000</u>	<u>17,571,000</u>
U019	Upper Division Clerk	(BPS-14)	1	485,000		331,000
V011	Veterinary Supervisor	(BPS-14)		7		3,045,000
V004	Veterinary Assistant	(BPS-11)		5		1,619,000
V011	Veterinary Supervisor	(BPS-11)	7	2,522,000		
L089	Livestock Assistant	(BPS-09)		11		2,603,000
V001	Vaccinator	(BPS-09)		1		234,000
V004	Veterinary Assistant	(BPS-09)	5	1,436,000		
V007	Veterinary Compounder	(BPS-09)		2		485,000
L089	Livestock Assistant	(BPS-06)	11	2,174,000		
V001	Vaccinator	(BPS-06)	1	215,000		
V007	Veterinary Compounder	(BPS-06)	2	429,000		
D159	Driver	(BPS-05)	1	362,000		379,000
A164	Attendant	(BPS-02)	20	3,054,000		3,435,000
C053	Chowkidar	(BPS-02)	19	3,438,000		3,311,000
M064	Mukadam	(BPS-02)	1	141,000		143,000
N006	Naib Qasid	(BPS-02)	4	883,000		642,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
GL1624	Deputy Director Livestock and Dairy Development Gilgit				
S167	Sweeper	(BPS-02)	8	8	1,284,000
A01152	Personal pay			19,000	19,000
A01153	Special pay			1,920,000	1,920,000
A012	TOTAL ALLOWANCES			14,957,000	15,318,000
A012-1	TOTAL REGULAR ALLOWANCES			13,781,000	13,781,000
A01202	House rent Allowance			2,475,000	2,475,000
A01203	Conveyance allowance			2,038,000	2,038,000
A0120D	Integrated Allowance			19,000	19,000
A01211	Hill allowance			100,000	100,000
A01217	Medical allowance			1,579,000	1,579,000
A0122M	Ad-hoc Relief Allowance-2016			1,468,000	1,468,000
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			1,950,000	1,950,000
A01239	Special allowance			2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			1,950,000	1,950,000
A0123P	Ad-hoc Relief Allowance 2019			2,175,000	2,175,000
A0123X	Ad-hoc Relief Allowance 2020				2,817,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,176,000	1,537,000
A01274	Medical charges				185,000
A01277	Contingent paid staff			1,176,000	1,352,000
001	Contingent Paid Staff			1,176,000	1,352,000
A03	TOTAL OPERATING EXPENSES			2,623,000	3,623,000
A032	TOTAL COMMUNICATIONS			105,000	105,000
A03201	Postage and telegraph			5,000	5,000
A03202	Telephone and trunk call			100,000	100,000
001	Telephone and Trunk Calls				100,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042106 ANIMAL HUSBADARY				
GL1624 Deputy Director Livestock and Dairy Development Gilgit				
A033 TOTAL UTILITIES		1,231,000	1,231,000	1,231,000
A03303 Electricity		70,000	70,000	70,000
001 Electricity			70,000	70,000
A03304 Hot and cold weather charges		1,161,000	1,161,000	1,161,000
001 Hot and Cold Weather Charges			1,161,000	1,161,000
003 Gilgit-Baltistan Weather Charges		1,161,000		1,161,000
A034 TOTAL OCCUPANCY COSTS		100,000	100,000	100,000
A03402 Rent for office building		100,000	100,000	100,000
001 Rent for Office Building		100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		761,000	761,000	835,000
A03805 Travelling allowance		380,000	380,000	418,000
001 Travelling Allowance			380,000	418,000
A03806 Transportation of Goods (Govt.)		15,000	15,000	15,000
001 Transportation of Goods		15,000	15,000	15,000
A03807 P.O.L Charges A.planes		361,000	361,000	397,000
H.coptors S.Cars M/C(Govt.)				
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		361,000	361,000	397,000
A03808 Conveyance charges (Govt.)		5,000	5,000	5,000
A039 TOTAL GENERAL		426,000	1,426,000	426,000
A03901 Stationery		230,000	230,000	230,000
001 Stationery			230,000	230,000
A03902 Printing and publication		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
A03927 Purchase of drug and medicines		1,000	1,001,000	1,000
001 Purchase of Drugs and Medicines		1,000	1,001,000	1,000
A03970 Others		170,000	170,000	170,000
001 Others		170,000	170,000	170,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBADARY					
GL1624 Deputy Director Livestock and Dairy Development Gilgit					
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			688,000		
A041 TOTAL PENSION			688,000		
A04106 Reimbursement of medical charges to pensioners			153,000		
A04114 Superannuation Encashment of L.P.R			535,000		
001 SUPERANNUATION ENCASHMENT OF L.P.R			535,000		
A13 TOTAL REPAIRS AND MAINTENANCE			310,000	310,000	337,000
A130 TOTAL TRANSPORT			270,000	270,000	297,000
A13001 Transport			270,000	270,000	297,000
001 Transport			270,000	270,000	297,000
A131 TOTAL MACHINERY AND EQUIPMENT			20,000	20,000	20,000
A13101 Machinery and Equipment			20,000	20,000	20,000
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			20,000	20,000	20,000
A13201 Furniture and Fixtures			20,000	20,000	20,000
001 Furniture and Fixture			20,000	20,000	20,000
Deputy Director Livestock and Dairy Development Gilgit			38,829,000	40,878,000	46,107,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1625	Deputy Director Poultry Production GB Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>32,809,000</u>	<u>32,994,000</u>	<u>37,485,000</u>
A011	TOTAL PAY	63	63	<u>19,931,000</u>	<u>19,931,000</u>	<u>21,375,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>4,291,000</u>	<u>4,291,000</u>	<u>4,894,000</u>
A01101	Total Basic Pay	6	6	<u>3,885,000</u>	<u>3,885,000</u>	<u>4,488,000</u>
D024	DD Poultry Production	(BPS-18)	1	1,017,000		1,100,000
P048	Poultry Development Officer	(BPS-18)	2	1,048,000		1,499,000
V008	Veterinary Officer	(BPS-18)	2	1,145,000		1,149,000
S147	Superintendent	(BPS-17)	1	675,000		740,000
A01103	Special pay			406,000	406,000	406,000
A011-2	TOTAL PAY OF OTHER STAFF	57	57	<u>15,640,000</u>	<u>15,640,000</u>	<u>16,481,000</u>
A01151	Total Pay of Other Staff	57	57	<u>13,985,000</u>	<u>13,985,000</u>	<u>14,794,000</u>
S117	Stenotypist	(BPS-14)	2	1,076,000		915,000
U019	Upper Division Clerk	(BPS-14)	3	929,000		1,107,000
V011	Veterinary Supervisor	(BPS-14)	5			2,342,000
L093	Lower Division Clerk	(BPS-11)	2	456,000		495,000
V004	Veterinary Assistant	(BPS-11)	9			2,839,000
V011	Veterinary Supervisor	(BPS-11)	5	2,119,000		
L089	Livestock Assistant	(BPS-09)	2			470,000
V004	Veterinary Assistant	(BPS-09)	9	2,542,000		
F006	Farm Supervisor	(BPS-07)	1	136,000		202,000
L089	Livestock Assistant	(BPS-06)	2	440,000		
D159	Driver	(BPS-05)	6	1,054,000		1,216,000
E004	Electrician	(BPS-05)	2	433,000		625,000
M058	Motor Mechanic	(BPS-05)	1	228,000		241,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1625	Deputy Director Poultry Production GB Gilgit					
D159	Driver	(BPS-04)	1	180,000		
A164	Attendant	(BPS-02)	9	9	1,831,000	1,953,000
C053	Chowkidar	(BPS-02)	2	2	396,000	382,000
K047	Khakroob	(BPS-02)	2	2	287,000	414,000
N006	Naib Qasid	(BPS-02)	3	3	432,000	445,000
A161	Attendant	(BPS-01)	3	3	476,000	430,000
C123	Cow Attendant	(BPS-01)	2	2	291,000	286,000
S167	Sweeper	(BPS-01)	2	2	679,000	432,000
A01152	Personal pay			97,000	97,000	130,000
A01153	Special pay			1,558,000	1,558,000	1,557,000
A012	TOTAL ALLOWANCES			12,878,000	13,063,000	16,110,000
A012-1	TOTAL REGULAR ALLOWANCES			11,870,000	11,870,000	14,951,000
A01202	House rent Allowance			2,083,000	2,083,000	2,012,000
A01203	Conveyance allowance			1,586,000	1,586,000	1,634,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01211	Hill allowance			69,000	69,000	69,000
A01217	Medical allowance			1,189,000	1,189,000	1,197,000
A0122M	Ad-hoc Relief Allowance-2016			1,363,000	1,363,000	1,367,000
A0122Y	Ad-hoc Relief Allowance 2017			1,828,000	1,828,000	1,958,000
A0123G	Ad-hoc Relief Allowance-2018			1,828,000	1,828,000	1,958,000
A0123P	Ad-hoc Relief Allowance 2019			1,913,000	1,913,000	2,034,000
A0123X	Ad-hoc Relief Allowance 2020					2,711,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,008,000	1,193,000	1,159,000
A01274	Medical charges				34,000	
A01277	Contingent paid staff			1,008,000	1,159,000	1,159,000
001	Contingent Paid Staff			1,008,000	1,159,000	1,159,000
A03	TOTAL OPERATING EXPENSES			4,074,000	8,774,000	4,369,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042106 ANIMAL HUSBADARY				
GL1625 Deputy Director Poultry Production GB Gilgit				
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
A033 TOTAL UTILITIES		1,608,000	1,608,000	1,508,000
A03303 Electricity		760,000	760,000	760,000
001 Electricity			760,000	760,000
A03304 Hot and cold weather charges		848,000	848,000	748,000
001 Hot and Cold Weather Charges			848,000	
003 Gilgit-Baltistan Weather Charges		848,000		748,000
A034 TOTAL OCCUPANCY COSTS		1,000	1,000	1,000
A03402 Rent for office building		1,000	1,000	1,000
001 Rent for Office Building		1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION		1,020,000	1,020,000	1,215,000
A03805 Travelling allowance		450,000	450,000	495,000
001 Travelling Allowance			450,000	495,000
A03806 Transportation of Goods (Govt.)		15,000	15,000	15,000
001 Transportation of Goods		15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		550,000	550,000	700,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		550,000	550,000	700,000
A03808 Conveyance charges (Govt.)		5,000	5,000	5,000
A039 TOTAL GENERAL		1,385,000	6,085,000	1,585,000
A03901 Stationery		100,000	100,000	100,000
001 Stationery			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

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042106 ANIMAL HUSBADARY				
GL1625 Deputy Director Poultry Production GB				
Gilgit				
A03906 Uniforms and protective clothing		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Uniforms and Protective Clothing		25,000	25,000	25,000
A03927 Purchase of drug and medicines		<u>500,000</u>	<u>1,200,000</u>	<u>500,000</u>
001 Purchase of Drugs and Medicines		500,000	1,200,000	500,000
A03963 Feeding Diet Food Charges		<u>500,000</u>	<u>4,500,000</u>	<u>700,000</u>
001 Feeding/Diet/Food Charges		500,000	4,500,000	700,000
A03970 Others		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Others		250,000	250,000	250,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>692,000</u>	
A041 TOTAL PENSION			<u>692,000</u>	
A04114 Superannuation Encashment of L.P.R			<u>692,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R			692,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				<u>50,000</u>
A09601 Purchase of Plant and Machinery				<u>50,000</u>
001 Purchase of Plant & Machinery				50,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>50,000</u>
A09701 Purchase of Furniture and Fixture				50,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>640,000</u>	<u>640,000</u>	<u>700,000</u>
A130 TOTAL TRANSPORT		<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A13001 Transport		<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001 Transport		600,000	600,000	660,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBADARY					
GL1625 Deputy Director Poultry Production GB					
Gilgit					
A131 TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	20,000	
A13101 Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001 Machinery and Equipment		20,000	20,000	20,000	
A132 TOTAL FURNITURE AND FIXTURE		20,000	20,000	20,000	
A13201 Furniture and Fixtures		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001 Furniture and Fixture		20,000	20,000	20,000	
Deputy Director Poultry Production GB		37,523,000	43,100,000	42,654,000	
Gilgit					

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1626	Deputy Director Training GB, Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>7,758,000</u>	<u>7,819,000</u>	<u>8,784,000</u>
A011	TOTAL PAY	<u>13</u>	<u>13</u>	<u>5,022,000</u>	<u>5,022,000</u>	<u>5,160,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,807,000</u>	<u>1,807,000</u>	<u>1,918,000</u>
A01101	Total Basic Pay	<u>2</u>	<u>2</u>	<u>1,632,000</u>	<u>1,632,000</u>	<u>1,743,000</u>
D057	Deputy Director Training (BPS-18)	1	1	968,000		1,031,000
V008	Veterinary Officer (BPS-17)	1	1	664,000		712,000
A01103	Special pay			175,000	175,000	175,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>3,215,000</u>	<u>3,215,000</u>	<u>3,242,000</u>
A01151	Total Pay of Other Staff	<u>11</u>	<u>11</u>	<u>2,897,000</u>	<u>2,897,000</u>	<u>2,918,000</u>
U019	Upper Division Clerk (BPS-14)	1	1	427,000		204,000
V011	Veterinary Supervisor (BPS-14)		1			471,000
S125	Store Keeper (BPS-11)		1			231,000
V004	Veterinary Assistant (BPS-11)		1			421,000
V011	Veterinary Supervisor (BPS-11)	1		417,000		
V004	Veterinary Assistant (BPS-09)	1		277,000		
L089	Livestock Assistant (BPS-06)	3	3	545,000		650,000
D159	Driver (BPS-05)	1	1	344,000		400,000
S125	Store Keeper (BPS-05)	1		193,000		
A161	Attendant (BPS-02)	3	3	694,000		541,000
A01152	Personal pay			25,000	25,000	17,000
A01153	Special pay			293,000	293,000	307,000
A012	TOTAL ALLOWANCES			<u>2,736,000</u>	<u>2,797,000</u>	<u>3,624,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,568,000</u>	<u>2,568,000</u>	<u>3,431,000</u>
A01202	House rent Allowance			490,000	490,000	531,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBADARY					
GL1626 Deputy Director Training GB, Gilgit					
A01203 Conveyance allowance		262,000	262,000	305,000	
A0120D Integrated Allowance		4,000	4,000	4,000	
A01211 Hill allowance		13,000	13,000	13,000	
A01217 Medical allowance		243,000	243,000	261,000	
A0122M Ad-hoc Relief Allowance-2016		318,000	318,000	327,000	
A0122Y Ad-hoc Relief Allowance 2017		423,000	423,000	468,000	
A0123G Ad-hoc Relief Allowance-2018		423,000	423,000	468,000	
A0123P Ad-hoc Relief Allowance 2019		392,000	392,000	439,000	
A0123X Ad-hoc Relief Allowance 2020				615,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		168,000	229,000	193,000	
A01274 Medical charges			36,000		
A01277 Contingent paid staff		168,000	193,000	193,000	
001 Contingent Paid Staff		168,000	193,000	193,000	
A03 TOTAL OPERATING EXPENSES		903,000	903,000	947,000	
A032 TOTAL COMMUNICATIONS		23,000	23,000	23,000	
A03201 Postage and telegraph		3,000	3,000	3,000	
A03202 Telephone and trunk call		20,000	20,000	20,000	
001 Telephone and Trunk Calls			20,000	20,000	
A033 TOTAL UTILITIES		221,000	221,000	221,000	
A03303 Electricity		15,000	15,000	15,000	
001 Electricity			15,000	15,000	
A03304 Hot and cold weather charges		206,000	206,000	206,000	
001 Hot and Cold Weather Charges			206,000	206,000	
003 Gilgit-Baltistan Weather Charges		206,000		206,000	
A038 TOTAL TRAVEL & TRANSPORTATION		444,000	444,000	488,000	
A03805 Travelling allowance		130,000	130,000	143,000	
001 Travelling Allowance			130,000	143,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		314,000	314,000	345,000	

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042106 ANIMAL HUSBADARY				
GL1626 Deputy Director Training GB, Gilgit				
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		314,000	314,000	345,000
A039 TOTAL GENERAL		215,000	215,000	215,000
A03901 Stationery		100,000	100,000	100,000
001 Stationery			100,000	100,000
A03902 Printing and publication		5,000	5,000	5,000
A03905 Newspapers periodicals and books		5,000	5,000	5,000
001 Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906 Uniforms and protective clothing		5,000	5,000	5,000
001 Uniforms and Protective Clothing		5,000	5,000	5,000
A03970 Others		100,000	100,000	100,000
001 Others		100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE		300,000	300,000	327,000
A130 TOTAL TRANSPORT		270,000	270,000	297,000
A13001 Transport		270,000	270,000	297,000
001 Transport		270,000	270,000	297,000
A131 TOTAL MACHINERY AND EQUIPMENT		15,000	15,000	15,000
A13101 Machinery and Equipment		15,000	15,000	15,000
001 Machinery and Equipment		15,000	15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE		15,000	15,000	15,000
A13201 Furniture and Fixtures		15,000	15,000	15,000
001 Furniture and Fixture			15,000	15,000
Deputy Director Training GB, Gilgit		8,961,000	9,022,000	10,058,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1628	Senior Research Officer Livestock GB, Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,674,000	7,674,000	8,598,000
A011	TOTAL PAY	12	12	5,019,000	5,019,000	5,190,000
A011-1	TOTAL PAY OF OFFICERS	2	2	2,258,000	2,258,000	2,393,000
A01101	Total Basic Pay	2	2	1,752,000	1,752,000	1,833,000
S071	Senior Research Officer	(BPS-18)	1	1,115,000		1,149,000
V010	Veterinary Officer/SPO	(BPS-17)	1	637,000		684,000
A01102	Personal pay			276,000	276,000	330,000
A01103	Special pay			230,000	230,000	230,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	2,761,000	2,761,000	2,797,000
A01151	Total Pay of Other Staff	10	10	2,477,000	2,477,000	2,513,000
A068	Assistant	(BPS-16)	1	532,000		592,000
L093	Lower Division Clerk	(BPS-11)	1	163,000		170,000
L012	Laboratory Assistant	(BPS-09)		1		235,000
L089	Livestock Assistant	(BPS-09)		1		152,000
V007	Veterinary Compounder	(BPS-09)		1		187,000
L016	Laboratory Technician	(BPS-07)	1	202,000		235,000
P049	Poultry Supervisor	(BPS-07)	1	260,000		133,000
L012	Laboratory Assistant	(BPS-06)	1	212,000		
L089	Livestock Assistant	(BPS-06)	1	212,000		
V007	Veterinary Compounder	(BPS-06)	1	173,000		
D159	Driver	(BPS-05)	1	340,000		397,000
C053	Chowkidar	(BPS-02)	1	248,000		265,000
N006	Naib Qasid	(BPS-02)	1	135,000		147,000
A01152	Personal pay			25,000	25,000	17,000
A01153	Special pay			259,000	259,000	267,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
GL1628	Senior Research Officer Livestock GB, Gilgit				
A012	TOTAL ALLOWANCES		<u>2,655,000</u>	<u>2,655,000</u>	<u>3,408,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,655,000</u>	<u>2,655,000</u>	<u>3,408,000</u>
A01202	House rent Allowance		483,000	483,000	499,000
A01203	Conveyance allowance		314,000	314,000	347,000
A0120D	Integrated Allowance		4,000	4,000	4,000
A01211	Hill allowance		10,000	10,000	11,000
A01217	Medical allowance		255,000	255,000	273,000
A0122M	Ad-hoc Relief Allowance-2016		333,000	333,000	337,000
A0122Y	Ad-hoc Relief Allowance 2017		437,000	437,000	467,000
A01239	Special allowance		2,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018		437,000	437,000	467,000
A0123P	Ad-hoc Relief Allowance 2019		380,000	380,000	409,000
A0123X	Ad-hoc Relief Allowance 2020				592,000
A03	TOTAL OPERATING EXPENSES		<u>606,000</u>	<u>588,000</u>	<u>631,000</u>
A032	TOTAL COMMUNICATIONS		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Telephone and Trunk Calls			25,000	25,000
A033	TOTAL UTILITIES		<u>197,000</u>	<u>197,000</u>	<u>197,000</u>
A03303	Electricity		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity			15,000	15,000
A03304	Hot and cold weather charges		<u>182,000</u>	<u>182,000</u>	<u>182,000</u>
001	Hot and Cold Weather Charges			182,000	182,000
003	Gilgit-Baltistan Weather Charges		182,000		182,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>251,000</u>	<u>301,000</u>	<u>276,000</u>
A03805	Travelling allowance		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	110,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042106 ANIMAL HUSBADARY				
GL1628 Senior Research Officer Livestock GB, Gilgit				
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		150,000	200,000	165,000
A03808 Conveyance charges (Govt.)		1,000	1,000	1,000
A039 TOTAL GENERAL		<u>131,000</u>	<u>63,000</u>	<u>131,000</u>
A03901 Stationery		<u>70,000</u>	<u>20,000</u>	<u>70,000</u>
001 Stationery			20,000	70,000
A03927 Purchase of drug and medicines		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Purchase of Drugs and Medicines		1,000	1,000	1,000
A03970 Others		<u>60,000</u>	<u>42,000</u>	<u>60,000</u>
001 Others		60,000	42,000	60,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>18,000</u>	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>18,000</u>	
A09701 Purchase of Furniture and Fixture			18,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>180,000</u>	<u>180,000</u>	<u>196,000</u>
A130 TOTAL TRANSPORT		<u>160,000</u>	<u>160,000</u>	<u>176,000</u>
A13001 Transport		<u>160,000</u>	<u>160,000</u>	<u>176,000</u>
001 Transport		160,000	160,000	176,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment		10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBADARY					
GL1628 Senior Research Officer Livestock GB, Gilgit					
001 Furniture and Fixture			10,000	10,000	
Senior Research Officer Livestock GB, Gilgit			8,460,000	8,460,000	9,425,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GZ1052	Deputy Director Livestock & Dairy Development Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			19,951,000	20,052,000	22,860,000
A011	TOTAL PAY	52	52	12,191,000	12,191,000	12,749,000
A011-1	TOTAL PAY OF OFFICERS	2	2	1,425,000	1,425,000	1,553,000
A01101	Total Basic Pay	2	2	1,324,000	1,324,000	1,405,000
D041	Deputy Director (BPS-18)	1	1	930,000		997,000
V008	Veterinary Officer (BPS-17)	1	1	394,000		408,000
A01103	Special pay			101,000	101,000	148,000
A011-2	TOTAL PAY OF OTHER STAFF	50	50	10,766,000	10,766,000	11,196,000
A01151	Total Pay of Other Staff	50	50	9,678,000	9,678,000	10,086,000
V011	Veterinary Supervisor (BPS-14)		3			1,323,000
V004	Veterinary Assistant (BPS-11)		3			931,000
V011	Veterinary Supervisor (BPS-11)	3		1,286,000		
L090	Livestock Assistant/A.I. Technician (BPS-09)		12			2,475,000
V004	Veterinary Assistant (BPS-09)	3		905,000		
L090	Livestock Assistant/A.I. Technician (BPS-06)	12		2,401,000		
A161	Attendant (BPS-02)	10	10	1,495,000		1,576,000
C053	Chowkidar (BPS-02)	14	14	2,420,000		2,551,000
S167	Sweeper (BPS-02)	6	6	949,000		1,000,000
A161	Attendant (BPS-01)	1	1	111,000		115,000
C053	Chowkidar (BPS-01)	1	1	111,000		115,000
A01152	Personal pay			19,000	19,000	29,000
A01153	Special pay			1,069,000	1,069,000	1,081,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042106 ANIMAL HUSBADARY				
GZ1052 Deputy Director Livestock & Dairy Development Ghizer				
A012 TOTAL ALLOWANCES		7,760,000	7,861,000	10,111,000
A012-1 TOTAL REGULAR ALLOWANCES		7,088,000	7,088,000	9,338,000
A01202 House rent Allowance		948,000	948,000	1,032,000
A01203 Conveyance allowance		1,094,000	1,094,000	1,218,000
A01211 Hill allowance		58,000	58,000	60,000
A01217 Medical allowance		900,000	900,000	957,000
A0122M Ad-hoc Relief Allowance-2016		788,000	788,000	825,000
A0122Y Ad-hoc Relief Allowance 2017		1,052,000	1,052,000	1,152,000
A0123G Ad-hoc Relief Allowance-2018		1,052,000	1,052,000	1,152,000
A0123P Ad-hoc Relief Allowance 2019		1,196,000	1,196,000	1,284,000
A0123X Ad-hoc Relief Allowance 2020				1,658,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		672,000	773,000	773,000
A01277 Contingent paid staff		672,000	773,000	773,000
001 Contingent Paid Staff		672,000	773,000	773,000
A03 TOTAL OPERATING EXPENSES		1,595,000	2,145,000	1,655,000
A032 TOTAL COMMUNICATIONS		21,000	21,000	21,000
A03201 Postage and telegraph		6,000	6,000	6,000
A03202 Telephone and trunk call		15,000	15,000	15,000
001 Telephone and Trunk Calls			15,000	15,000
A033 TOTAL UTILITIES		681,000	681,000	681,000
A03303 Electricity		25,000	25,000	25,000
001 Electricity			25,000	25,000
A03304 Hot and cold weather charges		656,000	656,000	656,000
001 Hot and Cold Weather Charges			656,000	656,000
003 Gilgit-Baltistan Weather Charges		656,000		656,000
A034 TOTAL OCCUPANCY COSTS		70,000	70,000	70,000
A03402 Rent for office building		70,000	70,000	70,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
GZ1052	Deputy Director Livestock & Dairy Development Ghizer				
001	Rent for Office Building		70,000	70,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		606,000	606,000	666,000
A03805	Travelling allowance		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Travelling Allowance			300,000	330,000
A03806	Transportation of Goods (Govt.)		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		300,000	300,000	330,000
A03808	Conveyance charges (Govt.)		1,000	1,000	1,000
A039	TOTAL GENERAL		217,000	767,000	217,000
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery			80,000	80,000
A03902	Printing and publication		5,000	5,000	5,000
A03905	Newspapers periodicals and books		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books		1,000	1,000	1,000
A03906	Uniforms and protective clothing		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03927	Purchase of drug and medicines		<u>1,000</u>	<u>551,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines		1,000	551,000	1,000
A03970	Others		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others		120,000	120,000	120,000
A13	TOTAL REPAIRS AND MAINTENANCE		330,000	330,000	360,000
A130	TOTAL TRANSPORT		300,000	300,000	330,000
A13001	Transport		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Transport		300,000	300,000	330,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	15,000	15,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBADARY					
GZ1052 Deputy Director Livestock & Dairy Development Ghizer					
A13101 Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
001 Machinery and Equipment		15,000	15,000	15,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
A13201 Furniture and Fixtures		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
001 Furniture and Fixture			15,000	15,000	
Deputy Director Livestock & Dairy Development Ghizer		21,876,000	22,527,000	24,875,000	

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
HN1005	Deputy Director Live Stock Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES			17,298,000	17,399,000	19,279,000
A011	TOTAL PAY	43	43	10,581,000	10,581,000	10,693,000
A011-1	TOTAL PAY OF OFFICERS	3	3	1,770,000	1,770,000	1,759,000
A01101	Total Basic Pay	3	3	1,670,000	1,670,000	1,611,000
D041	Deputy Director (BPS-18)	1	1	530,000		574,000
V008	Veterinary Officer (BPS-17)	2	2	1,140,000		1,037,000
A01103	Special pay			100,000	100,000	148,000
A011-2	TOTAL PAY OF OTHER STAFF	40	40	8,811,000	8,811,000	8,934,000
A01151	Total Pay of Other Staff	40	40	7,838,000	7,838,000	8,005,000
U019	Upper Division Clerk (BPS-14)	1	1	240,000		261,000
V011	Veterinary Supervisor (BPS-14)		3			1,166,000
L093	Lower Division Clerk (BPS-11)	1	1	213,000		231,000
S125	Store Keeper (BPS-11)		1			234,000
V004	Veterinary Assistant (BPS-11)		1			313,000
V011	Veterinary Supervisor (BPS-11)	3		1,051,000		
L089	Livestock Assistant (BPS-09)		5			1,121,000
V004	Veterinary Assistant (BPS-09)	1		279,000		
L089	Livestock Assistant (BPS-06)	5		1,016,000		
D159	Driver (BPS-05)		1			175,000
S125	Store Keeper (BPS-05)	1		204,000		
D159	Driver (BPS-04)	1		164,000		
A164	Attendant (BPS-02)	12	12	2,194,000		2,029,000
C053	Chowkidar (BPS-02)	12	12	1,966,000		1,939,000
N006	Naib Qasid (BPS-02)	1	1	188,000		197,000
S167	Sweeper (BPS-02)	1	1	184,000		193,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
HN1005	Deputy Director Live Stock Hunza					
N006	Naib Qasid	(BPS-01)	1	139,000		146,000
A01152	Personal pay			67,000	67,000	27,000
A01153	Special pay			906,000	906,000	902,000
A012	TOTAL ALLOWANCES			6,717,000	6,818,000	8,586,000
A012-1	TOTAL REGULAR ALLOWANCES			6,045,000	6,045,000	7,813,000
A01202	House rent Allowance			813,000	813,000	865,000
A01203	Conveyance allowance			960,000	960,000	1,053,000
A0120D	Integrated Allowance			19,000	19,000	18,000
A01211	Hill allowance			49,000	49,000	48,000
A01217	Medical allowance			765,000	765,000	787,000
A0122M	Ad-hoc Relief Allowance-2016			677,000	677,000	715,000
A0122Y	Ad-hoc Relief Allowance 2017			885,000	885,000	962,000
A0123G	Ad-hoc Relief Allowance-2018			885,000	885,000	962,000
A0123P	Ad-hoc Relief Allowance 2019			992,000	992,000	1,041,000
A0123X	Ad-hoc Relief Allowance 2020					1,362,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			672,000	773,000	773,000
A01277	Contingent paid staff			672,000	773,000	773,000
001	Contingent Paid Staff			672,000	773,000	773,000
A03	TOTAL OPERATING EXPENSES			2,518,000	3,018,000	2,579,000
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
A033	TOTAL UTILITIES			1,266,000	1,266,000	1,266,000
A03303	Electricity			25,000	25,000	25,000
001	Electricity				25,000	25,000
A03304	Hot and cold weather charges			1,241,000	1,241,000	1,241,000
001	Hot and Cold Weather Charges				1,241,000	
003	Gilgit-Baltistan Weather Charges			1,241,000		1,241,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042106 ANIMAL HUSBADARY				
HN1005 Deputy Director Live Stock Hunza				
A034 TOTAL OCCUPANCY COSTS		250,000	250,000	250,000
A03402 Rent for office building		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Rent for Office Building		250,000	250,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION		614,000	614,000	675,000
A03805 Travelling allowance		<u>280,000</u>	<u>280,000</u>	<u>308,000</u>
001 Travelling Allowance			280,000	308,000
A03806 Transportation of Goods (Govt.)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods		1,000	1,000	1,000
A03807 P.O.L Charges A.planes		<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
H.coptors S.Cars M/C(Govt.)				
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		333,000	333,000	366,000
A039 TOTAL GENERAL		348,000	848,000	348,000
A03901 Stationery		<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001 Stationery			170,000	170,000
A03902 Printing and publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03905 Newspapers periodicals and books		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Newspapers, Periodicals and Books		1,000	1,000	1,000
A03906 Uniforms and protective clothing		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Uniforms and Protective Clothing		1,000	1,000	1,000
A03927 Purchase of drug and medicines		<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
001 Purchase of Drugs and Medicines		1,000	501,000	1,000
A03970 Others		<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001 Others		170,000	170,000	170,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			314,000	
A041 TOTAL PENSION			314,000	
A04114 Superannuation Encashment of L.P.R			<u>314,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R			314,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
HN1005	Deputy Director Live Stock Hunza				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>310,000</u>	<u>510,000</u>	<u>337,000</u>
A130	TOTAL TRANSPORT		<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A13001	Transport		<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
001	Transport		270,000	270,000	297,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture		20,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	
A13301	Office Buildings			<u>200,000</u>	
001	Office Buildings			200,000	
Deputy Director Live Stock Hunza			20,126,000	21,241,000	22,195,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
NG1003	Deputy Director Livestock Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>21,398,000</u>	<u>21,398,000</u>	<u>26,540,000</u>
A011	TOTAL PAY	<u>57</u>	<u>61</u>	<u>13,352,000</u>	<u>13,352,000</u>	<u>15,310,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,315,000</u>	<u>1,315,000</u>	<u>1,406,000</u>
A01101	Total Basic Pay	<u>2</u>	<u>2</u>	<u>1,193,000</u>	<u>1,193,000</u>	<u>1,285,000</u>
V008	Veterinary Officer (BPS-17)	2	2	1,193,000		1,285,000
A01103	Special pay			122,000	122,000	121,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>55</u>	<u>59</u>	<u>12,037,000</u>	<u>12,037,000</u>	<u>13,904,000</u>
A01151	Total Pay of Other Staff	<u>55</u>	<u>59</u>	<u>10,802,000</u>	<u>10,802,000</u>	<u>12,495,000</u>
V011	Veterinary Supervisor (BPS-14)	3	3	1,266,000		1,384,000
L093	Lower Division Clerk (BPS-11)	1	1	163,000		178,000
S125	Store Keeper (BPS-11)		4			905,000
A004	A.I. Technician (BPS-09)		1			296,000
L089	Livestock Assistant (BPS-09)		5			1,339,000
V001	Vaccinator (BPS-09)		3			750,000
V004	Veterinary Assistant (BPS-09)	2	2	582,000		617,000
V006	Veterinary Compound (BPS-09)		3			719,000
A004	A.I. Technician (BPS-06)	1	1	153,000		296,000
L089	Livestock Assistant (BPS-06)		1			296,000
S122	Stock Assistant (BPS-06)	5		1,100,000		
V001	Vaccinator (BPS-06)	5	2	990,000		250,000
V006	Veterinary Compound (BPS-06)	3		663,000		
D159	Driver (BPS-05)		1			138,000
S125	Store Keeper (BPS-05)	4		765,000		
D159	Driver (BPS-04)	1		128,000		
A164	Attendant (BPS-02)	13	14	2,247,000		2,358,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
NG1003	Deputy Director Livestock Nagar					
C053	Chowkidar	(BPS-02)	10	10	1,774,000	1,862,000
N006	Naib Qasid	(BPS-02)	1	1	157,000	166,000
S167	Sweeper	(BPS-02)	2	2	311,000	328,000
C053	Chowkidar	(BPS-01)	2	2	253,000	328,000
N006	Naib Qasid	(BPS-01)	1	2	139,000	166,000
S167	Sweeper	(BPS-01)	1	1	111,000	119,000
A01152	Personal pay			35,000	35,000	25,000
A01153	Special pay			1,200,000	1,200,000	1,384,000
A012	TOTAL ALLOWANCES			8,046,000	8,046,000	11,230,000
A012-1	TOTAL REGULAR ALLOWANCES			8,046,000	8,046,000	11,230,000
A01202	House rent Allowance			1,093,000	1,093,000	1,220,000
A01203	Conveyance allowance			1,341,000	1,341,000	1,506,000
A0120D	Integrated Allowance			22,000	22,000	29,000
A01211	Hill allowance			64,000	64,000	70,000
A01217	Medical allowance			1,002,000	1,002,000	1,092,000
A0122M	Ad-hoc Relief Allowance-2016			893,000	893,000	963,000
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	25,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			1,169,000	1,169,000	1,341,000
A0123G	Ad-hoc Relief Allowance-2018			1,152,000	1,152,000	1,333,000
A0123P	Ad-hoc Relief Allowance 2019			1,285,000	1,285,000	1,728,000
A0123X	Ad-hoc Relief Allowance 2020					1,924,000
A03	TOTAL OPERATING EXPENSES			911,000	4,378,000	941,000
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
A033	TOTAL UTILITIES			220,000	220,000	220,000
A03303	Electricity			20,000	20,000	20,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042106 ANIMAL HUSBADARY				
NG1003 Deputy Director Livestock Nagar				
001 Electricity		20,000	20,000	
A03304 Hot and cold weather charges	200,000	200,000	200,000	
001 Hot and Cold Weather Charges		200,000		
003 Gilgit-Baltistan Weather Charges	200,000		200,000	
A034 TOTAL OCCUPANCY COSTS	200,000	200,000	200,000	
A03402 Rent for office building	200,000	200,000	200,000	
001 Rent for Office Building	200,000	200,000	200,000	
A038 TOTAL TRAVEL & TRANSPORTATION	300,000	300,000	330,000	
A03805 Travelling allowance	150,000	150,000	165,000	
001 Travelling Allowance		150,000	165,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	150,000	150,000	165,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	150,000	150,000	165,000	
A039 TOTAL GENERAL	166,000	3,633,000	166,000	
A03901 Stationery	70,000	70,000	70,000	
001 Stationery		70,000	70,000	
A03902 Printing and publication	10,000	10,000	10,000	
A03905 Newspapers periodicals and books	5,000	5,000	5,000	
001 Newspapers, Periodicals and Books	5,000	5,000	5,000	
A03906 Uniforms and protective clothing	1,000	1,000	1,000	
001 Uniforms and Protective Clothing	1,000	1,000	1,000	
A03927 Purchase of drug and medicines		500,000		
001 Purchase of Drugs and Medicines		500,000		
A03970 Others	80,000	3,047,000	80,000	
001 Others	80,000	3,047,000	80,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS		325,000		
A041 TOTAL PENSION		325,000		
A04114 Superannuation Encashment of L.P.R		325,000		
001 SUPERANNUATION ENCASHMENT OF L.P.R		325,000		

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
NG1003	Deputy Director Livestock Nagar				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>175,000</u>	<u>225,000</u>	<u>187,000</u>
A130	TOTAL TRANSPORT		<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
A13001	Transport		<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
001	Transport		120,000	120,000	132,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	
A13301	Office Buildings			<u>50,000</u>	
001	Office Buildings			50,000	
Deputy Director Livestock Nagar			22,484,000	26,326,000	27,668,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
RG1003	Deputy Director Livestock Kharmanag					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>2,792,000</u>	<u>3,152,000</u>	<u>5,239,000</u>
A011	TOTAL PAY	<u>11</u>	<u>14</u>	<u>1,962,000</u>	<u>1,962,000</u>	<u>2,522,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>582,000</u>	<u>582,000</u>	<u>626,000</u>
A01101	Total Basic Pay	<u>1</u>	<u>1</u>	<u>530,000</u>	<u>530,000</u>	<u>574,000</u>
D041	Deputy Director	(BPS-18)	1	530,000		574,000
A01103	Special pay			52,000	52,000	52,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>10</u>	<u>13</u>	<u>1,380,000</u>	<u>1,380,000</u>	<u>1,896,000</u>
A01151	Total Pay of Other Staff	<u>10</u>	<u>13</u>	<u>1,299,000</u>	<u>1,299,000</u>	<u>1,686,000</u>
L093	Lower Division Clerk	(BPS-11)	1	162,000		178,000
A004	A.I. Technician	(BPS-06)		1		144,000
L089	Livestock Assistant	(BPS-06)		1		144,000
D159	Driver	(BPS-05)		1		138,000
S125	Store Keeper	(BPS-05)	1	135,000		145,000
D159	Driver	(BPS-04)	1	128,000		
L089	Livestock Assistant	(BPS-04)	4	535,000		578,000
C053	Chowkidar	(BPS-01)	2	224,000		237,000
N006	Naib Qasid	(BPS-01)	1	115,000		122,000
A01153	Special pay			81,000	81,000	210,000
A012	TOTAL ALLOWANCES			<u>830,000</u>	<u>1,190,000</u>	<u>2,717,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>830,000</u>	<u>1,190,000</u>	<u>2,717,000</u>
A01202	House rent Allowance			144,000	144,000	260,000
A01203	Conveyance allowance			122,000	122,000	279,000
A0120D	Integrated Allowance			11,000	11,000	7,000
A01211	Hill allowance			4,000	4,000	14,000
A01216	Qualification allowance				360,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042106 ANIMAL HUSBADARY				
RG1003 Deputy Director Livestock Kharman				
A01217 Medical allowance		113,000	113,000	238,000
A0122M Ad-hoc Relief Allowance-2016		89,000	89,000	159,000
A0122Y Ad-hoc Relief Allowance 2017		120,000	120,000	389,000
A0123G Ad-hoc Relief Allowance-2018		120,000	120,000	389,000
A0123P Ad-hoc Relief Allowance 2019		107,000	107,000	427,000
A0123X Ad-hoc Relief Allowance 2020				555,000
A03 TOTAL OPERATING EXPENSES		575,000	1,125,000	600,000
A032 TOTAL COMMUNICATIONS		18,000	18,000	18,000
A03201 Postage and telegraph		3,000	3,000	3,000
A03202 Telephone and trunk call		15,000	15,000	15,000
001 Telephone and Trunk Calls			15,000	15,000
A033 TOTAL UTILITIES		43,000	43,000	43,000
A03303 Electricity		15,000	15,000	15,000
001 Electricity			15,000	15,000
A03304 Hot and cold weather charges		28,000	28,000	28,000
001 Hot and Cold Weather Charges			28,000	28,000
003 Gilgit-Baltistan Weather Charges		28,000		28,000
A034 TOTAL OCCUPANCY COSTS		100,000	100,000	100,000
A03402 Rent for office building		100,000	100,000	100,000
001 Rent for Office Building		100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		253,000	253,000	278,000
A03805 Travelling allowance		150,000	150,000	165,000
001 Travelling Allowance			150,000	165,000
A03807 P.O.L Charges A.planes		100,000	100,000	110,000
H.coptors S.Cars M/C(Govt.)				
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		100,000	100,000	110,000
A03808 Conveyance charges (Govt.)		3,000	3,000	3,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET	REVISED	BUDGET
		ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042106 ANIMAL HUSBADARY				
RG1003 Deputy Director Livestock Kharmanag				
A039 TOTAL GENERAL		161,000	711,000	161,000
A03901 Stationery		80,000	80,000	80,000
001 Stationery			80,000	80,000
A03902 Printing and publication		5,000	5,000	5,000
A03903 Conference/seminars/workshops/ sym			100,000	
001 Conferences / Seminars / Workshops / Symposia			100,000	
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		1,000	451,000	1,000
001 Purchase of Drugs and Medicines		1,000	451,000	1,000
A03970 Others		70,000	70,000	70,000
001 Others		70,000	70,000	70,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			150,000	
A094 TOTAL OTHER STORES AND STOCKS			150,000	
A09408 Generic Consumables			150,000	
001 Generic Consumables			150,000	
A13 TOTAL REPAIRS AND MAINTENANCE		110,000	110,000	120,000
A130 TOTAL TRANSPORT		100,000	100,000	110,000
A13001 Transport		100,000	100,000	110,000
001 Transport		100,000	100,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT		5,000	5,000	5,000
A13101 Machinery and Equipment		5,000	5,000	5,000
001 Machinery and Equipment		5,000	5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE		5,000	5,000	5,000
A13201 Furniture and Fixtures		5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBADARY					
RG1003 Deputy Director Livestock Kharmang					
001 Furniture and Fixture			5,000	5,000	5,000
Deputy Director Livestock Kharmang			3,477,000	4,537,000	5,959,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
SD1113	Veterinary Officer Roundu Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,676,000	2,676,000	3,048,000
A011	TOTAL PAY	7	7	1,620,000	1,620,000	1,753,000
A011-1	TOTAL PAY OF OFFICERS	1	1	582,000	582,000	626,000
A01101	Total Basic Pay	1	1	530,000	530,000	574,000
V005	Veterinary Assistant Surgeon	(BPS-17)	1	530,000		574,000
A01103	Special pay			52,000	52,000	52,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	1,038,000	1,038,000	1,127,000
A01151	Total Pay of Other Staff	6	6	932,000	932,000	1,022,000
L093	Lower Division Clerk	(BPS-11)	1	173,000		189,000
L089	Livestock Assistant	(BPS-09)		1		196,000
L089	Livestock Assistant	(BPS-06)	1		167,000	
D159	Driver	(BPS-05)		1		199,000
D159	Driver	(BPS-04)	1		175,000	
A164	Attendant	(BPS-02)	1	1	139,000	146,000
C053	Chowkidar	(BPS-01)	1	1	139,000	146,000
K047	Khakroob	(BPS-01)	1	1	139,000	146,000
A01153	Special pay			106,000	106,000	105,000
A012	TOTAL ALLOWANCES			1,056,000	1,056,000	1,295,000
A012-1	TOTAL REGULAR ALLOWANCES			1,056,000	1,056,000	1,295,000
A01202	House rent Allowance			163,000	163,000	163,000
A01203	Conveyance allowance			205,000	205,000	205,000
A01211	Hill allowance			8,000	8,000	7,000
A01217	Medical allowance			131,000	131,000	130,000
A0122M	Ad-hoc Relief Allowance-2016			109,000	109,000	108,000
A0122Y	Ad-hoc Relief Allowance 2017			149,000	149,000	160,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042106 ANIMAL HUSBADARY				
SD1113 Veterinary Officer Roundu Skardu				
A0123G Ad-hoc Relief Allowance-2018		149,000	149,000	160,000
A0123P Ad-hoc Relief Allowance 2019		142,000	142,000	151,000
A0123X Ad-hoc Relief Allowance 2020				211,000
A03 TOTAL OPERATING EXPENSES		611,000	611,000	641,000
A032 TOTAL COMMUNICATIONS		12,000	12,000	12,000
A03201 Postage and telegraph		2,000	2,000	2,000
A03202 Telephone and trunk call		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Telephone and Trunk Calls			10,000	10,000
A033 TOTAL UTILITIES		98,000	98,000	98,000
A03303 Electricity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Electricity			10,000	10,000
A03304 Hot and cold weather charges		<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
001 Hot and Cold Weather Charges			88,000	88,000
003 Gilgit-Baltistan Weather Charges		88,000		88,000
A038 TOTAL TRAVEL & TRANSPORTATION		300,000	300,000	330,000
A03805 Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Travelling Allowance			150,000	165,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		150,000	150,000	165,000
A039 TOTAL GENERAL		201,000	201,000	201,000
A03901 Stationery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000
A03927 Purchase of drug and medicines		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Purchase of Drugs and Medicines		1,000	1,000	1,000
A03970 Others		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others		100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
SD1113	Veterinary Officer Roundu Skardu				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Transport		100,000	100,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture		10,000	10,000	10,000
Veterinary Officer Roundu Skardu			3,407,000	3,407,000	3,819,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
SS1009	Deputy Director Livestock Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			1,083,000	1,083,000	2,140,000
A011	TOTAL PAY	4	6	607,000	607,000	1,294,000
A011-2	TOTAL PAY OF OTHER STAFF	4	6	607,000	607,000	1,294,000
A01151	Total Pay of Other Staff	4	6	540,000	540,000	1,161,000
L093	Lower Division Clerk (BPS-11)	1	1	163,000		178,000
A004	A.I. Technician (BPS-06)		1			289,000
L089	Livestock Assistant (BPS-06)		1			289,000
D159	Driver (BPS-05)		1			138,000
S125	Store Keeper (BPS-05)	1	1	134,000		145,000
D159	Driver (BPS-04)	1		128,000		
N006	Naib Qasid (BPS-01)	1	1	115,000		122,000
A01153	Special pay			67,000	67,000	133,000
A012	TOTAL ALLOWANCES			476,000	476,000	846,000
A012-1	TOTAL REGULAR ALLOWANCES			476,000	476,000	846,000
A01202	House rent Allowance			74,000	74,000	108,000
A01203	Conveyance allowance			101,000	101,000	147,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A01211	Hill allowance			5,000	5,000	7,000
A01217	Medical allowance			73,000	73,000	108,000
A0122M	Ad-hoc Relief Allowance-2016			43,000	43,000	63,000
A0122Y	Ad-hoc Relief Allowance 2017			55,000	55,000	87,000
A0123G	Ad-hoc Relief Allowance-2018			55,000	55,000	87,000
A0123P	Ad-hoc Relief Allowance 2019			66,000	66,000	104,000
A0123X	Ad-hoc Relief Allowance 2020					131,000
A03	TOTAL OPERATING EXPENSES			1,001,000	1,501,000	1,036,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042106 ANIMAL HUSBADARY				
SS1009 Deputy Director Livestock Shigar				
A032 TOTAL COMMUNICATIONS		25,000	25,000	25,000
A03201 Postage and telegraph		5,000	5,000	5,000
A03202 Telephone and trunk call		20,000	20,000	20,000
001 Telephone and Trunk Calls			20,000	20,000
A033 TOTAL UTILITIES		220,000	220,000	220,000
A03303 Electricity		20,000	20,000	20,000
001 Electricity			20,000	20,000
A03304 Hot and cold weather charges		200,000	200,000	200,000
001 Hot and Cold Weather Charges			200,000	
003 Gilgit-Baltistan Weather Charges		200,000		200,000
A034 TOTAL OCCUPANCY COSTS		200,000	200,000	200,000
A03402 Rent for office building		200,000	200,000	200,000
001 Rent for Office Building		200,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION		350,000	350,000	385,000
A03805 Travelling allowance		150,000	150,000	165,000
001 Travelling Allowance			150,000	165,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		200,000	200,000	220,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		200,000	200,000	220,000
A039 TOTAL GENERAL		206,000	706,000	206,000
A03901 Stationery		100,000	100,000	100,000
001 Stationery			100,000	100,000
A03902 Printing and publication		10,000	10,000	10,000
A03905 Newspapers periodicals and books		5,000	5,000	5,000
001 Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906 Uniforms and protective clothing		1,000	1,000	1,000
001 Uniforms and Protective Clothing		1,000	1,000	1,000
A03927 Purchase of drug and medicines			500,000	
001 Purchase of Drugs and Medicines				500,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
SS1009	Deputy Director Livestock Shigar				
A03970	Others	90,000	90,000	90,000	90,000
001	Others	90,000	90,000	90,000	90,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P	150,000	150,000	150,000	150,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY	50,000	50,000	50,000	50,000
A09601	Purchase of Plant and Machinery	50,000	50,000	50,000	50,000
001	Purchase of Plant & Machinery	50,000	50,000	50,000	50,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE	100,000	100,000	100,000	100,000
A09701	Purchase of Furniture and Fixture	100,000	100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE	290,000	290,000	315,000	315,000
A130	TOTAL TRANSPORT	250,000	250,000	275,000	275,000
A13001	Transport	250,000	250,000	275,000	275,000
001	Transport	250,000	250,000	275,000	275,000
A131	TOTAL MACHINERY AND EQUIPMENT	20,000	20,000	20,000	20,000
A13101	Machinery and Equipment	20,000	20,000	20,000	20,000
001	Machinery and Equipment	20,000	20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE	20,000	20,000	20,000	20,000
A13201	Furniture and Fixtures	20,000	20,000	20,000	20,000
001	Furniture and Fixture	20,000	20,000	20,000	20,000
Deputy Director Livestock Shigar		2,524,000	3,024,000	3,641,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
AT1044 Assistant Director Fisheries Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>17,682,000</u>	<u>18,192,000</u>	<u>20,205,000</u>
A011	TOTAL PAY	44	44	<u>9,116,000</u>	<u>9,116,000</u>	<u>9,685,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>873,000</u>	<u>873,000</u>	<u>875,000</u>
A01101	Total Basic Pay	1	1	<u>744,000</u>	<u>744,000</u>	<u>794,000</u>
A086	Assistant Director	(BPS-17)	1	744,000		794,000
A01103	Special pay			129,000	129,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF	43	43	<u>8,243,000</u>	<u>8,243,000</u>	<u>8,810,000</u>
A01151	Total Pay of Other Staff	43	43	<u>7,435,000</u>	<u>7,435,000</u>	<u>7,957,000</u>
D021	Data Entry Operator	(BPS-15)	1	263,000		299,000
U019	Upper Division Clerk	(BPS-14)	1	240,000		261,000
A156	Assistant Warden Fisheries	(BPS-11)	1	163,000		178,000
L093	Lower Division Clerk	(BPS-11)	2	480,000		525,000
F027	Fisheries Supervisor	(BPS-09)	1	244,000		260,000
F025	Fisheries Head Watcher	(BPS-07)	1	274,000		275,000
F028	Fisheries Watcher	(BPS-05)	20	3,609,000		3,937,000
D159	Driver	(BPS-04)	1	150,000		172,000
N037	Net man	(BPS-03)	1	143,000		151,000
F017	Field Man	(BPS-02)	4	535,000		535,000
A161	Attendant	(BPS-01)	4	514,000		544,000
C053	Chowkidar	(BPS-01)	4	576,000		576,000
H035	Helper Watcher	(BPS-01)	1	115,000		115,000
N006	Naib Qasid	(BPS-01)	1	129,000		129,000
A01153	Special pay			808,000	808,000	853,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
AT1044 Assistant Director Fisheries Astore					
A012 TOTAL ALLOWANCES			8,566,000	9,076,000	10,520,000
A012-1 TOTAL REGULAR ALLOWANCES			6,046,000	6,178,000	7,622,000
A01202 House rent Allowance			871,000	871,000	888,000
A01203 Conveyance allowance			1,027,000	1,027,000	1,086,000
A01207 Washing Allowance			25,000	25,000	26,000
A0120D Integrated Allowance			4,000	4,000	4,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for				132,000	
A01211 Hill allowance			49,000	49,000	52,000
A01217 Medical allowance			792,000	792,000	805,000
A01226 Computer allowance			10,000	10,000	9,000
A0122M Ad-hoc Relief Allowance-2016			632,000	632,000	660,000
A0122Y Ad-hoc Relief Allowance 2017			839,000	839,000	861,000
A01235 Secretariat allowance			33,000	33,000	32,000
A0123G Ad-hoc Relief Allowance-2018			839,000	839,000	890,000
A0123P Ad-hoc Relief Allowance 2019			925,000	925,000	1,013,000
A0123X Ad-hoc Relief Allowance 2020					1,296,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,520,000	2,898,000	2,898,000
A01277 Contingent paid staff			2,520,000	2,898,000	2,898,000
001 Contingent Paid Staff			2,520,000	2,898,000	2,898,000
A03 TOTAL OPERATING EXPENSES			1,377,000	1,477,000	1,420,000
A032 TOTAL COMMUNICATIONS			58,000	58,000	58,000
A03201 Postage and telegraph			8,000	8,000	8,000
A03202 Telephone and trunk call			50,000	50,000	50,000
001 Telephone and Trunk Calls				50,000	50,000
A033 TOTAL UTILITIES			622,000	622,000	622,000
A03303 Electricity			40,000	40,000	40,000
001 Electricity				40,000	40,000
A03304 Hot and cold weather charges			582,000	582,000	582,000
001 Hot and Cold Weather Charges				582,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
AT1044	Assistant Director Fisheries Astore				
003	Gilgit-Baltistan Weather Charges		582,000		582,000
A038	TOTAL TRAVEL & TRANSPORTATION		435,000	435,000	478,000
A03805	Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Travelling Allowance			200,000	220,000
A03806	Transportation of Goods (Govt.)		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>230,000</u>	<u>230,000</u>	<u>253,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		230,000	230,000	253,000
A039	TOTAL GENERAL		262,000	362,000	262,000
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books		1,000	1,000	1,000
A03963	Feeding Diet Food Charges		<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges		1,000	101,000	1,000
A03970	Others		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others		150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		250,000	250,000	270,000
A130	TOTAL TRANSPORT		200,000	200,000	220,000
A13001	Transport		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Transport		200,000	200,000	220,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	25,000	25,000
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		25,000	25,000	25,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
AT1044 Assistant Director Fisheries Astore					
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	25,000	25,000
Assistant Director Fisheries Astore			19,309,000	19,919,000	21,895,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
DM1037 DDO Office Fisheries Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>13,441,000</u>	<u>13,625,000</u>	<u>15,291,000</u>
A011	TOTAL PAY	37	37	<u>7,926,000</u>	<u>7,926,000</u>	<u>8,273,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>537,000</u>	<u>537,000</u>	<u>565,000</u>
A01101	Total Basic Pay	1	1	<u>488,000</u>	<u>488,000</u>	<u>517,000</u>
A086	Assistant Director (BPS-17)	1	1	488,000		517,000
A01103	Special pay			49,000	49,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF	36	36	<u>7,389,000</u>	<u>7,389,000</u>	<u>7,708,000</u>
A01151	Total Pay of Other Staff	36	36	<u>6,355,000</u>	<u>6,355,000</u>	<u>6,937,000</u>
D021	Data Entry Operator (BPS-15)	1	1	172,000		217,000
U019	Upper Division Clerk (BPS-14)	1	1	293,000		316,000
A156	Assistant Warden Fisheries	(BPS-11)	1	162,000		304,000
L093	Lower Division Clerk (BPS-11)	1	1	183,000		198,000
F024	Fisheries Development Assistant	(BPS-09)	1	226,000		242,000
F027	Fisheries Supervisor (BPS-09)	2	2	436,000		466,000
F025	Fisheries Head Watcher (BPS-07)	1	1	231,000		245,000
F028	Fisheries Watcher (BPS-05)	15	15	2,574,000		2,751,000
D159	Driver (BPS-04)	1	1	209,000		225,000
N037	Net man (BPS-03)	1	1	118,000		127,000
F017	Field Man (BPS-02)	3	3	456,000		480,000
C053	Chowkidar (BPS-01)	6	6	942,000		1,000,000
F017	Field Man (BPS-01)	1	1	218,000		230,000
N006	Naib Qasid (BPS-01)	1	1	135,000		136,000
A01153	Special pay			1,034,000	1,034,000	771,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
DM1037 DDO Office Fisheries Diamer					
A012 TOTAL ALLOWANCES			5,515,000	5,699,000	7,018,000
A012-1 TOTAL REGULAR ALLOWANCES			4,675,000	4,733,000	6,052,000
A01202 House rent Allowance			685,000	685,000	720,000
A01203 Conveyance allowance			778,000	778,000	858,000
A0120D Integrated Allowance			4,000	4,000	83,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for				58,000	
A01211 Hill allowance			40,000	40,000	44,000
A01217 Medical allowance			617,000	617,000	671,000
A01226 Computer allowance			10,000	10,000	9,000
A0122M Ad-hoc Relief Allowance-2016			491,000	491,000	523,000
A0122Y Ad-hoc Relief Allowance 2017			651,000	651,000	668,000
A0123G Ad-hoc Relief Allowance-2018			651,000	651,000	668,000
A0123P Ad-hoc Relief Allowance 2019			748,000	748,000	770,000
A0123X Ad-hoc Relief Allowance 2020					1,038,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			840,000	966,000	966,000
A01277 Contingent paid staff			840,000	966,000	966,000
001 Contingent Paid Staff			840,000	966,000	966,000
A03 TOTAL OPERATING EXPENSES			1,446,000	1,646,000	1,511,000
A032 TOTAL COMMUNICATIONS			45,000	45,000	45,000
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			35,000	35,000	35,000
001 Telephone and Trunk Calls				35,000	35,000
A033 TOTAL UTILITIES			495,000	495,000	495,000
A03303 Electricity			35,000	35,000	35,000
001 Electricity				35,000	35,000
A03304 Hot and cold weather charges			460,000	460,000	460,000
001 Hot and Cold Weather Charges				460,000	
003 Gilgit-Baltistan Weather Charges					460,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
DM1037 DDO Office Fisheries Diamer					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>657,000</u>	<u>657,000</u>	<u>722,000</u>
A03805 Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Travelling Allowance				300,000	330,000
A03806 Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>352,000</u>	<u>352,000</u>	<u>387,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			352,000	352,000	387,000
A039 TOTAL GENERAL			<u>249,000</u>	<u>449,000</u>	<u>249,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Stationery				120,000	120,000
A03902 Printing and publication			7,000	7,000	7,000
A03906 Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Uniforms and Protective Clothing			1,000	1,000	1,000
A03963 Feeding Diet Food Charges			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
001 Feeding/Diet/Food Charges			1,000	201,000	1,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others			120,000	120,000	120,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>360,000</u>	<u>360,000</u>	<u>390,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Transport			300,000	300,000	330,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
DM1037 DDO Office Fisheries Diamer					
A13201 Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Furniture and Fixture		30,000	30,000	30,000	
DDO Office Fisheries Diamer		15,247,000	15,631,000	17,192,000	

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1627	Director Fisheries Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			9,251,000	9,424,000	10,227,000
A011	TOTAL PAY	17	18	5,546,000	5,546,000	5,965,000
A011-1	TOTAL PAY OF OFFICERS	3	4	1,683,000	1,683,000	2,285,000
A01101	Total Basic Pay	3	4	1,494,000	1,494,000	2,133,000
D104	Director (BPS-19)	1	1	831,000		915,000
D189	Deputy Director Fisheries (BPS-18)		1			463,000
S010	Scientific Research Officer (BPS-17)	1	1	407,000		463,000
O015	Overseer (BPS-16)	1	1	256,000		292,000
A01103	Special pay			189,000	189,000	152,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	3,863,000	3,863,000	3,680,000
A01151	Total Pay of Other Staff	14	14	3,585,000	3,585,000	3,310,000
O001	Office Assistant (BPS-16)	1	1	469,000		409,000
D021	Data Entry Operator (BPS-15)	1	1	291,000		269,000
F026	Fisheries Research Assistant (BPS-14)	1	1	259,000		210,000
U019	Upper Division Clerk (BPS-14)	1	1	382,000		337,000
L040	LDC/Storekeeper (BPS-11)	4	4	995,000		950,000
D159	Driver (BPS-04)	2	2	470,000		449,000
N006	Naib Qasid (BPS-01)	3	3	519,000		495,000
S167	Sweeper (BPS-01)	1	1	200,000		191,000
A01153	Special pay			278,000	278,000	370,000
A012	TOTAL ALLOWANCES			3,705,000	3,878,000	4,262,000
A012-1	TOTAL REGULAR ALLOWANCES			3,201,000	3,233,000	3,682,000
A01202	House rent Allowance			693,000	693,000	693,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
GL1627 Director Fisheries Gilgit					
A01203 Conveyance allowance		518,000	518,000	518,000	518,000
A0120D Integrated Allowance		11,000	11,000	11,000	11,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			32,000		
A01211 Hill allowance		15,000	15,000	15,000	15,000
A01217 Medical allowance		298,000	298,000	298,000	298,000
A01226 Computer allowance		10,000	10,000	10,000	10,000
A0122M Ad-hoc Relief Allowance-2016		325,000	325,000	325,000	325,000
A0122Y Ad-hoc Relief Allowance 2017		444,000	444,000	444,000	444,000
A0123G Ad-hoc Relief Allowance-2018		444,000	444,000	445,000	445,000
A0123P Ad-hoc Relief Allowance 2019		443,000	443,000	443,000	443,000
A0123X Ad-hoc Relief Allowance 2020				480,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		504,000	645,000	580,000	
A01274 Medical charges			65,000		
A01277 Contingent paid staff		504,000	580,000	580,000	
001 Contingent Paid Staff		504,000	580,000	580,000	
A03 TOTAL OPERATING EXPENSES		1,924,000	1,924,000	2,014,000	
A032 TOTAL COMMUNICATIONS		95,000	95,000	95,000	
A03201 Postage and telegraph		15,000	15,000	15,000	15,000
A03202 Telephone and trunk call		80,000	80,000	80,000	
001 Telephone and Trunk Calls			80,000	80,000	80,000
A033 TOTAL UTILITIES		435,000	435,000	435,000	
A03303 Electricity		100,000	100,000	100,000	
001 Electricity			100,000	100,000	100,000
A03304 Hot and cold weather charges		335,000	335,000	335,000	
001 Hot and Cold Weather Charges			335,000	335,000	335,000
003 Gilgit-Baltistan Weather Charges		335,000		335,000	
A038 TOTAL TRAVEL & TRANSPORTATION		944,000	944,000	1,034,000	
A03805 Travelling allowance		333,000	333,000	366,000	

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
GL1627 Director Fisheries Gilgit					
001 Travelling Allowance			333,000	366,000	
A03806 Transportation of Goods (Govt.)	40,000		40,000	40,000	
001 Transportation of Goods	40,000		40,000	40,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	570,000		570,000	627,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	570,000		570,000	627,000	
A03808 Conveyance charges (Govt.)	1,000		1,000	1,000	
A039 TOTAL GENERAL	450,000		450,000		450,000
A03901 Stationery	200,000		200,000	200,000	
001 Stationery			200,000	200,000	
A03902 Printing and publication	10,000		10,000	10,000	
A03905 Newspapers periodicals and books	5,000		5,000	5,000	
001 Newspapers, Periodicals and Books	5,000		5,000	5,000	
A03906 Uniforms and protective clothing	55,000		55,000	55,000	
001 Uniforms and Protective Clothing	55,000		55,000	55,000	
A03970 Others	180,000		180,000	180,000	
001 Others	180,000		180,000	180,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			359,000		
A041 TOTAL PENSION				359,000	
A04106 Reimbursement of medical charges to pensioners			359,000		
A06 TOTAL TRANSFERS	10,000		10,000		10,000
A063 TOTAL ENTERTAINMENT & GIFTS	10,000		10,000		10,000
A06301 Entertainments & Gifts	10,000		10,000	10,000	
001 Entertainments & Gifts			10,000	10,000	
A13 TOTAL REPAIRS AND MAINTENANCE	555,000		555,000		602,000
A130 TOTAL TRANSPORT	475,000		475,000		522,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
GL1627	Director Fisheries Gilgit				
A13001	Transport		<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
001	Transport		475,000	475,000	522,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment		40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture		40,000	40,000	40,000
Director Fisheries Gilgit			11,740,000	12,272,000	12,853,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1629	Assistant Director Fisheries Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>17,091,000</u>	<u>17,559,000</u>	<u>20,264,000</u>
A011	TOTAL PAY	52	52	<u>10,643,000</u>	<u>10,643,000</u>	<u>11,560,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>823,000</u>	<u>823,000</u>	<u>873,000</u>
A01101	Total Basic Pay	1	1	<u>742,000</u>	<u>742,000</u>	<u>792,000</u>
A086	Assistant Director	(BPS-17)	1	742,000		792,000
A01103	Special pay			81,000	81,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF	51	51	<u>9,820,000</u>	<u>9,820,000</u>	<u>10,687,000</u>
A01151	Total Pay of Other Staff	51	51	<u>8,892,000</u>	<u>8,892,000</u>	<u>9,614,000</u>
H004	Head Clerk	(BPS-16)	1	229,000		236,000
S117	Stenotypist	(BPS-14)	1	197,000		203,000
A156	Assistant Warden Fisheries	(BPS-11)	2	652,000		692,000
L093	Lower Division Clerk	(BPS-11)	1	212,000		223,000
F027	Fisheries Supervisor	(BPS-09)	5	1,029,000		1,105,000
F025	Fisheries Head Watcher	(BPS-07)	2	367,000		396,000
F028	Fisheries Watcher	(BPS-05)	13	2,208,000		2,351,000
D159	Driver	(BPS-04)	1	134,000		156,000
N037	Net man	(BPS-03)	1	80,000		81,000
F017	Field Man	(BPS-02)	9	1,492,000		1,758,000
A161	Attendant	(BPS-01)	1	135,000		143,000
C053	Chowkidar	(BPS-01)	12	1,732,000		1,831,000
F017	Field Man	(BPS-01)	1	166,000		167,000
N006	Naib Qasid	(BPS-01)	1	259,000		272,000
A01152	Personal pay			34,000	34,000	34,000
A01153	Special pay			894,000	894,000	1,039,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
GL1629	Assistant Director Fisheries Gilgit				
A012	TOTAL ALLOWANCES		<u>6,448,000</u>	<u>6,916,000</u>	<u>8,704,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,448,000</u>	<u>6,823,000</u>	<u>8,704,000</u>
A01202	House rent Allowance		1,220,000	1,220,000	1,392,000
A01203	Conveyance allowance		983,000	983,000	1,219,000
A0120D	Integrated Allowance		8,000	8,000	7,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			375,000	
A01211	Hill allowance		49,000	49,000	6,000
A01217	Medical allowance		795,000	795,000	932,000
A0122M	Ad-hoc Relief Allowance-2016		655,000	655,000	707,000
A0122Y	Ad-hoc Relief Allowance 2017		872,000	872,000	945,000
A0123G	Ad-hoc Relief Allowance-2018		872,000	872,000	945,000
A0123P	Ad-hoc Relief Allowance 2019		994,000	994,000	1,134,000
A0123X	Ad-hoc Relief Allowance 2020				1,417,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>93,000</u>	
A01274	Medical charges			93,000	
A03	TOTAL OPERATING EXPENSES		<u>1,616,000</u>	<u>2,316,000</u>	<u>1,675,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			40,000	40,000
A033	TOTAL UTILITIES		<u>628,000</u>	<u>628,000</u>	<u>628,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000
A03304	Hot and cold weather charges		<u>578,000</u>	<u>578,000</u>	<u>578,000</u>
001	Hot and Cold Weather Charges			578,000	
003	Gilgit-Baltistan Weather Charges		578,000		578,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021 2021-2022		2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
GL1629 Assistant Director Fisheries Gilgit					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>602,000</u>	<u>602,000</u>	<u>661,000</u>
A03805 Travelling allowance			<u>280,000</u>	<u>280,000</u>	<u>308,000</u>
001 Travelling Allowance			280,000	308,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>314,000</u>	<u>314,000</u>	<u>345,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			314,000	314,000	345,000
A03808 Conveyance charges (Govt.)			8,000	8,000	8,000
A039 TOTAL GENERAL			<u>341,000</u>	<u>1,041,000</u>	<u>341,000</u>
A03901 Stationery			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001 Stationery			170,000	170,000	170,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03963 Feeding Diet Food Charges			<u>1,000</u>	<u>701,000</u>	<u>1,000</u>
001 Feeding/Diet/Food Charges			1,000	701,000	1,000
A03970 Others			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001 Others			160,000	160,000	160,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>302,000</u>	
A041 TOTAL PENSION				<u>302,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>302,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				302,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>340,000</u>	<u>340,000</u>	<u>370,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Transport			300,000	300,000	330,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
GL1629 Assistant Director Fisheries Gilgit					
001 Machinery and Equipment		20,000	20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE		20,000	20,000	20,000	20,000
A13201 Furniture and Fixtures		20,000	20,000	20,000	20,000
001 Furniture and Fixture			20,000	20,000	20,000
Assistant Director Fisheries Gilgit		19,047,000	20,517,000	22,309,000	

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
04	ECONOMIC AFFAIRS			Rs	Rs	Rs
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1737	Deputy Director Fisheries GB Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>3,824,000</u>	<u>4,557,000</u>	<u>4,670,000</u>
A011	TOTAL PAY	9	9	<u>2,499,000</u>	<u>2,499,000</u>	<u>2,678,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>760,000</u>	<u>760,000</u>	<u>798,000</u>
A01101	Total Basic Pay	1	1	<u>697,000</u>	<u>697,000</u>	<u>735,000</u>
D041	Deputy Director	(BPS-18)	1	697,000		735,000
A01103	Special pay			63,000	63,000	63,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,739,000</u>	<u>1,739,000</u>	<u>1,880,000</u>
A01151	Total Pay of Other Staff	8	8	<u>1,605,000</u>	<u>1,605,000</u>	<u>1,703,000</u>
O001	Office Assistant	(BPS-16)	1	246,000		254,000
S117	Stenotypist	(BPS-14)	1	280,000		301,000
U019	Upper Division Clerk	(BPS-14)	1	280,000		301,000
L040	LDC/Storekeeper	(BPS-11)	1	172,000		187,000
D159	Driver	(BPS-04)	1	123,000		132,000
N037	Net man	(BPS-03)	1	118,000		122,000
C053	Chowkidar	(BPS-01)	1	168,000		177,000
N006	Naib Qasid	(BPS-01)	1	218,000		229,000
A01153	Special pay			134,000	134,000	177,000
A012	TOTAL ALLOWANCES			<u>1,325,000</u>	<u>2,058,000</u>	<u>1,992,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,325,000</u>	<u>1,423,000</u>	<u>1,992,000</u>
A01202	House rent Allowance			294,000	294,000	352,000
A01203	Conveyance allowance			168,000	168,000	248,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				98,000	
A01211	Hill allowance			8,000	8,000	8,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
GL1737 Deputy Director Fisheries GB Gilgit					
A01217 Medical allowance		132,000	132,000	168,000	
A0122M Ad-hoc Relief Allowance-2016		144,000	144,000	171,000	
A0122Y Ad-hoc Relief Allowance 2017		195,000	195,000	240,000	
A0123G Ad-hoc Relief Allowance-2018		195,000	195,000	240,000	
A0123P Ad-hoc Relief Allowance 2019		185,000	185,000	237,000	
A0123X Ad-hoc Relief Allowance 2020				324,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			635,000		
A01274 Medical charges			635,000		
A03 TOTAL OPERATING EXPENSES		524,000	524,000	550,000	
A032 TOTAL COMMUNICATIONS		12,000	12,000	12,000	
A03201 Postage and telegraph		2,000	2,000	2,000	
A03202 Telephone and trunk call		10,000	10,000	10,000	
001 Telephone and Trunk Calls			10,000	10,000	
A033 TOTAL UTILITIES		116,000	116,000	116,000	
A03303 Electricity		10,000	10,000	10,000	
001 Electricity			10,000	10,000	
A03304 Hot and cold weather charges		106,000	106,000	106,000	
001 Hot and Cold Weather Charges			106,000	106,000	
003 Gilgit-Baltistan Weather Charges		106,000		106,000	
A038 TOTAL TRAVEL & TRANSPORTATION		261,000	261,000	287,000	
A03805 Travelling allowance		80,000	80,000	88,000	
001 Travelling Allowance			80,000	88,000	
A03806 Transportation of Goods (Govt.)		1,000	1,000	1,000	
001 Transportation of Goods		1,000	1,000	1,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		180,000	180,000	198,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		180,000	180,000	198,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
GL1737 Deputy Director Fisheries GB Gilgit					
A039 TOTAL GENERAL			135,000	135,000	135,000
A03901 Stationery			50,000	50,000	50,000
001 Stationery				50,000	50,000
A03902 Printing and publication			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			70,000	70,000	70,000
001 Others			70,000	70,000	70,000
A13 TOTAL REPAIRS AND MAINTENANCE			130,000	130,000	142,000
A130 TOTAL TRANSPORT			120,000	120,000	132,000
A13001 Transport			120,000	120,000	132,000
001 Transport			120,000	120,000	132,000
A131 TOTAL MACHINERY AND EQUIPMENT			5,000	5,000	5,000
A13101 Machinery and Equipment			5,000	5,000	5,000
001 Machinery and Equipment			5,000	5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			5,000	5,000	5,000
A13201 Furniture and Fixtures			5,000	5,000	5,000
001 Furniture and Fixture				5,000	5,000
Deputy Director Fisheries GB Gilgit			4,478,000	5,211,000	5,362,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GN1046	DDO Office Fisheries Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,086,000	7,284,000	7,410,000
A011	TOTAL PAY	21	21	4,186,000	4,186,000	4,109,000
A011-1	TOTAL PAY OF OFFICERS	1	1	611,000	611,000	612,000
A01101	Total Basic Pay	1	1	555,000	555,000	556,000
A086	Assistant Director (BPS-17)	1	1	555,000		556,000
A01103	Special pay			56,000	56,000	56,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	3,575,000	3,575,000	3,497,000
A01151	Total Pay of Other Staff	20	20	3,174,000	3,174,000	3,382,000
D021	Data Entry Operator (BPS-15)	1	1	275,000		275,000
U019	Upper Division Clerk (BPS-14)	1	1	239,000		290,000
A156	Assistant Warden Fisheries	(BPS-11)	1	145,000		241,000
L093	Lower Division Clerk (BPS-11)	1	1	154,000		147,000
F027	Fisheries Supervisor (BPS-09)	1	1	249,000		156,000
F025	Fisheries Head Watcher (BPS-07)	1	1	170,000		250,000
F028	Fisheries Watcher (BPS-05)	8	8	1,354,000		170,000
D159	Driver (BPS-04)	1	1	174,000		1,380,000
F017	Field Man (BPS-02)	2	2	211,000		174,000
C053	Chowkidar (BPS-01)	2	2	88,000		211,000
N006	Naib Qasid (BPS-01)	1	1	115,000		88,000
A01153	Special pay			401,000	401,000	115,000
A012	TOTAL ALLOWANCES			2,900,000	3,098,000	3,301,000
A012-1	TOTAL REGULAR ALLOWANCES			2,900,000	3,098,000	3,301,000
A01202	House rent Allowance			413,000	413,000	401,000
A01203	Conveyance allowance			465,000	465,000	413,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
GN1046 DDO Office Fisheries Ghanche					
A0120D Integrated Allowance		4,000	4,000		465,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			198,000		
A01211 Hill allowance	23,000		23,000		4,000
A01217 Medical allowance	365,000		365,000		23,000
A01226 Computer allowance	10,000		10,000		365,000
A0122M Ad-hoc Relief Allowance-2016	312,000		312,000		10,000
A0122Y Ad-hoc Relief Allowance 2017	421,000		421,000		312,000
A0123G Ad-hoc Relief Allowance-2018	421,000		421,000		421,000
A0123P Ad-hoc Relief Allowance 2019	466,000		466,000		421,000
A0123X Ad-hoc Relief Allowance 2020				466,000	
A03 TOTAL OPERATING EXPENSES		1,035,000		1,235,000	
A032 TOTAL COMMUNICATIONS		46,000		46,000	
A03201 Postage and telegraph	6,000		6,000		6,000
A03202 Telephone and trunk call	40,000		40,000		40,000
001 Telephone and Trunk Calls			40,000		40,000
A033 TOTAL UTILITIES		282,000		282,000	
A03303 Electricity	20,000		20,000		20,000
001 Electricity			20,000		20,000
A03304 Hot and cold weather charges	262,000		262,000		262,000
001 Hot and Cold Weather Charges			262,000		
003 Gilgit-Baltistan Weather Charges	262,000				262,000
A038 TOTAL TRAVEL & TRANSPORTATION		485,000		485,000	
A03805 Travelling allowance	180,000		180,000		198,000
001 Travelling Allowance			180,000		198,000
A03806 Transportation of Goods (Govt.)	5,000		5,000		5,000
001 Transportation of Goods	5,000		5,000		5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	300,000		300,000		330,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	300,000		300,000		330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
GN1046	DDO Office Fisheries Ghanche				
A039	TOTAL GENERAL		222,000	422,000	222,000
A03901	Stationery		100,000	100,000	100,000
001	Stationery			100,000	100,000
A03905	Newspapers periodicals and books		1,000	1,000	1,000
001	Newspapers, Periodicals and Books		1,000	1,000	1,000
A03963	Feeding Diet Food Charges		1,000	201,000	1,000
001	Feeding/Diet/Food Charges		1,000	201,000	1,000
A03970	Others		120,000	120,000	120,000
001	Others		120,000	120,000	120,000
A13	TOTAL REPAIRS AND MAINTENANCE		240,000	240,000	260,000
A130	TOTAL TRANSPORT		200,000	200,000	220,000
A13001	Transport		200,000	200,000	220,000
001	Transport		200,000	200,000	220,000
A131	TOTAL MACHINERY AND EQUIPMENT		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		15,000	15,000	15,000
A13201	Furniture and Fixtures		15,000	15,000	15,000
001	Furniture and Fixture			15,000	15,000
DDO Office Fisheries Ghanche			8,361,000	8,759,000	8,753,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GZ1054	DDO Office Fisheries Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>21,434,000</u>	<u>22,753,000</u>	<u>24,454,000</u>
A011	TOTAL PAY	51	51	<u>11,345,000</u>	<u>11,345,000</u>	<u>12,289,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>823,000</u>	<u>823,000</u>	<u>873,000</u>
A01101	Total Basic Pay	1	1	<u>742,000</u>	<u>742,000</u>	<u>792,000</u>
A086	Assistant Director	(BPS-17)	1	742,000		792,000
A01103	Special pay			81,000	81,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF	50	50	<u>10,522,000</u>	<u>10,522,000</u>	<u>11,416,000</u>
A01151	Total Pay of Other Staff	50	50	<u>9,447,000</u>	<u>9,447,000</u>	<u>10,344,000</u>
D021	Data Entry Operator	(BPS-15)	1	317,000		377,000
U019	Upper Division Clerk	(BPS-14)	1	292,000		316,000
A156	Assistant Warden Fisheries	(BPS-11)	3	865,000		912,000
L093	Lower Division Clerk	(BPS-11)	1	193,000		209,000
F027	Fisheries Supervisor	(BPS-09)	3	602,000		647,000
F028	Fisheries Watcher	(BPS-05)	30	5,526,000		6,136,000
D159	Driver	(BPS-04)	1	198,000		211,000
F017	Field Man	(BPS-02)	1	160,000		169,000
C053	Chowkidar	(BPS-01)	4	555,000		586,000
F017	Field Man	(BPS-01)	4	604,000		638,000
N006	Naib Qasid	(BPS-01)	1	135,000		143,000
A01153	Special pay			1,075,000	1,075,000	1,072,000
A012	TOTAL ALLOWANCES			<u>10,089,000</u>	<u>11,408,000</u>	<u>12,165,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,401,000</u>	<u>8,317,000</u>	<u>9,074,000</u>
A01202	House rent Allowance			980,000	980,000	990,000
A01203	Conveyance allowance			1,209,000	1,209,000	1,208,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
GZ1054 DDO Office Fisheries Ghizer					
A0120D Integrated Allowance		4,000	4,000	4,000	
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			916,000		
A01211 Hill allowance	61,000	61,000	60,000		
A01216 Qualification allowance	61,000	61,000	60,000		
A01217 Medical allowance	931,000	931,000	930,000		
A01226 Computer allowance	10,000	10,000	9,000		
A0122M Ad-hoc Relief Allowance-2016	796,000	796,000	794,000		
A0122Y Ad-hoc Relief Allowance 2017	1,063,000	1,063,000	1,096,000		
A0123G Ad-hoc Relief Allowance-2018	1,063,000	1,063,000	1,096,000		
A0123P Ad-hoc Relief Allowance 2019	1,223,000	1,223,000	1,222,000		
A0123X Ad-hoc Relief Allowance 2020			1,605,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,688,000	3,091,000	3,091,000	
A01277 Contingent paid staff	<u>2,688,000</u>	<u>3,091,000</u>	<u>3,091,000</u>		
001 Contingent Paid Staff	2,688,000	3,091,000	3,091,000		
A03 TOTAL OPERATING EXPENSES		1,698,000	2,298,000	1,761,000	
A032 TOTAL COMMUNICATIONS		55,000	55,000	55,000	
A03201 Postage and telegraph		5,000	5,000	5,000	
A03202 Telephone and trunk call	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>		
001 Telephone and Trunk Calls		50,000	50,000	50,000	
A033 TOTAL UTILITIES		763,000	763,000	763,000	
A03303 Electricity	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>		
001 Electricity		35,000	35,000	35,000	
A03304 Hot and cold weather charges	<u>728,000</u>	<u>728,000</u>	<u>728,000</u>		
001 Hot and Cold Weather Charges		728,000	728,000	728,000	
003 Gilgit-Baltistan Weather Charges	728,000		728,000		
A038 TOTAL TRAVEL & TRANSPORTATION		643,000	643,000	706,000	
A03805 Travelling allowance	<u>300,000</u>	<u>300,000</u>	<u>330,000</u>		
001 Travelling Allowance		300,000	330,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021 2021-2022		2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
GZ1054 DDO Office Fisheries Ghizer					
A03806 Transportation of Goods (Govt.)		10,000	10,000	10,000	10,000
001 Transportation of Goods		10,000	10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		333,000	333,000	366,000	366,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		333,000	333,000	366,000	366,000
A039 TOTAL GENERAL		237,000	837,000	237,000	237,000
A03901 Stationery		100,000	100,000	100,000	100,000
001 Stationery			100,000	100,000	100,000
A03902 Printing and publication		5,000	5,000	5,000	5,000
A03905 Newspapers periodicals and books		1,000	1,000	1,000	1,000
001 Newspapers, Periodicals and Books		1,000	1,000	1,000	1,000
A03906 Uniforms and protective clothing		10,000	10,000	10,000	10,000
001 Uniforms and Protective Clothing		10,000	10,000	10,000	10,000
A03963 Feeding Diet Food Charges		1,000	601,000	1,000	1,000
001 Feeding/Diet/Food Charges		1,000	601,000	1,000	1,000
A03970 Others		120,000	120,000	120,000	120,000
001 Others		120,000	120,000	120,000	120,000
A13 TOTAL REPAIRS AND MAINTENANCE		345,000	345,000	375,000	375,000
A130 TOTAL TRANSPORT		300,000	300,000	330,000	330,000
A13001 Transport		300,000	300,000	330,000	330,000
001 Transport		300,000	300,000	330,000	330,000
A131 TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	30,000	30,000
A13101 Machinery and Equipment		30,000	30,000	30,000	30,000
001 Machinery and Equipment		30,000	30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE		15,000	15,000	15,000	15,000
A13201 Furniture and Fixtures		15,000	15,000	15,000	15,000
001 Furniture and Fixture			15,000	15,000	15,000

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042501 ADMINISTRATION

		FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
04	ECONOMIC AFFAIRS				Rs	Rs	Rs
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
GZ1054	DDO Office Fisheries Ghizer						
	DDO Office Fisheries Ghizer				23,477,000	25,396,000	26,590,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
HN1040	Assistant Director Fisheries Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,895,000	6,076,000	6,892,000
A011	TOTAL PAY	12	12	3,469,000	3,469,000	3,463,000
A011-1	TOTAL PAY OF OFFICERS	2	2	1,215,000	1,215,000	1,006,000
A01101	Total Basic Pay	2	2	1,135,000	1,135,000	926,000
A086	Assistant Director (BPS-17)	1	1	728,000		463,000
S010	Scientific Research Officer (BPS-17)	1	1	407,000		463,000
A01103	Special pay			80,000	80,000	80,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	2,254,000	2,254,000	2,457,000
A01151	Total Pay of Other Staff	10	10	2,115,000	2,115,000	2,313,000
H004	Head Clerk (BPS-16)	1	1	327,000		365,000
D021	Data Entry Operator (BPS-15)	1	1	250,000		282,000
U019	Upper Division Clerk (BPS-14)	1	1	327,000		358,000
A156	Assistant Warden Fisheries	(BPS-11)	1	300,000		336,000
L093	Lower Division Clerk (BPS-11)	1	1	208,000		230,000
F027	Fisheries Supervisor (BPS-09)	1	1	197,000		216,000
D159	Driver (BPS-04)	1	1	126,000		127,000
C053	Chowkidar (BPS-01)	1	1	134,000		142,000
N006	Naib Qasid (BPS-01)	2	2	246,000		257,000
A01153	Special pay			139,000	139,000	144,000
A012	TOTAL ALLOWANCES			2,426,000	2,607,000	3,429,000
A012-1	TOTAL REGULAR ALLOWANCES			1,586,000	1,641,000	2,463,000
A01202	House rent Allowance			299,000	299,000	349,000
A01203	Conveyance allowance			300,000	300,000	426,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
HN1040	Assistant Director Fisheries Hunza				
A0120D	Integrated Allowance		4,000	4,000	7,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			55,000	
A01211	Hill allowance		9,000	9,000	11,000
A01217	Medical allowance		149,000	149,000	213,000
A01226	Computer allowance		10,000	10,000	9,000
A0122M	Ad-hoc Relief Allowance-2016		156,000	156,000	208,000
A0122Y	Ad-hoc Relief Allowance 2017		215,000	215,000	280,000
A0123G	Ad-hoc Relief Allowance-2018		215,000	215,000	280,000
A0123P	Ad-hoc Relief Allowance 2019		229,000	229,000	292,000
A0123X	Ad-hoc Relief Allowance 2020				388,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		840,000	966,000	966,000
A01277	Contingent paid staff		840,000	966,000	966,000
001	Contingent Paid Staff		840,000	966,000	966,000
A03	TOTAL OPERATING EXPENSES		1,270,000	1,270,000	1,318,000
A032	TOTAL COMMUNICATIONS		31,000	31,000	31,000
A03201	Postage and telegraph		6,000	6,000	6,000
A03202	Telephone and trunk call		25,000	25,000	25,000
001	Telephone and Trunk Calls			25,000	25,000
A033	TOTAL UTILITIES		204,000	204,000	204,000
A03303	Electricity		20,000	20,000	20,000
001	Electricity			20,000	20,000
A03304	Hot and cold weather charges		184,000	184,000	184,000
001	Hot and Cold Weather Charges			184,000	184,000
003	Gilgit-Baltistan Weather Charges		184,000		184,000
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

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
HN1040 Assistant Director Fisheries Hunza					
A038 TOTAL TRAVEL & TRANSPORTATION			480,000	480,000	528,000
A03805 Travelling allowance			200,000	200,000	220,000
001 Travelling Allowance				200,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			280,000	280,000	308,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			280,000	280,000	308,000
A039 TOTAL GENERAL			291,000	291,000	291,000
A03901 Stationery			120,000	120,000	120,000
001 Stationery				120,000	120,000
A03905 Newspapers periodicals and books			1,000	1,000	1,000
001 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03970 Others			170,000	170,000	170,000
001 Others			170,000	170,000	170,000
A13 TOTAL REPAIRS AND MAINTENANCE			230,000	230,000	247,000
A130 TOTAL TRANSPORT			170,000	170,000	187,000
A13001 Transport			170,000	170,000	187,000
001 Transport			170,000	170,000	187,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	30,000
A13101 Machinery and Equipment			30,000	30,000	30,000
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
A13201 Furniture and Fixtures			30,000	30,000	30,000
001 Furniture and Fixture				30,000	30,000

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042501 ADMINISTRATION

		NUMBER OF POSTS	BUDGET	REVISED	BUDGET
			ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
HN1040	Assistant Director Fisheries Hunza				
	Assistant Director Fisheries Hunza		7,395,000	7,576,000	8,457,000

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AGRICULTURE, LIVESTOCK & FISHERIES

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
NG1001	Assistant Director Fisheries Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			1,797,000	1,797,000	2,030,000
A011	TOTAL PAY	4	4	1,060,000	1,060,000	1,173,000
A011-1	TOTAL PAY OF OFFICERS	1	1	484,000	484,000	536,000
A01101	Total Basic Pay	1	1	435,000	435,000	488,000
A086	Assistant Director	(BPS-17)	1	435,000		488,000
A01103	Special pay			49,000	49,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	576,000	576,000	637,000
A01151	Total Pay of Other Staff	3	3	518,000	518,000	580,000
U019	Upper Division Clerk	(BPS-14)	1	227,000		260,000
D159	Driver	(BPS-04)	1	157,000		178,000
N006	Naib Qasid	(BPS-01)	1	134,000		142,000
A01153	Special pay			58,000	58,000	57,000
A012	TOTAL ALLOWANCES			737,000	737,000	857,000
A012-1	TOTAL REGULAR ALLOWANCES			737,000	737,000	857,000
A01202	House rent Allowance			127,000	127,000	127,000
A01203	Conveyance allowance			138,000	138,000	139,000
A0120D	Integrated Allowance			4,000	4,000	6,000
A01211	Hill allowance			4,000	4,000	6,000
A01217	Medical allowance			77,000	77,000	76,000
A0122M	Ad-hoc Relief Allowance-2016			73,000	73,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			99,000	99,000	99,000
A01235	Secretariat allowance			29,000	29,000	29,000
A0123G	Ad-hoc Relief Allowance-2018			99,000	99,000	87,000
A0123P	Ad-hoc Relief Allowance 2019			87,000	87,000	90,000
A0123X	Ad-hoc Relief Allowance 2020					126,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
NG1001	Assistant Director Fisheries Nagar				
A03	TOTAL OPERATING EXPENSES	<u>721,000</u>	<u>655,000</u>	<u>785,000</u>	
A032	TOTAL COMMUNICATIONS	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
A03201	Postage and telegraph	5,000	5,000	5,000	
A03202	Telephone and trunk call	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
001	Telephone and Trunk Calls		10,000	10,000	
A033	TOTAL UTILITIES	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	
A03303	Electricity	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
001	Electricity		10,000	10,000	
A03304	Hot and cold weather charges	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	
001	Hot and Cold Weather Charges		70,000	70,000	
003	Gilgit-Baltistan Weather Charges	70,000		70,000	
A034	TOTAL OCCUPANCY COSTS	<u>216,000</u>	<u>250,000</u>	<u>250,000</u>	
A03402	Rent for office building	<u>216,000</u>	<u>250,000</u>	<u>250,000</u>	
001	Rent for Office Building	216,000	250,000	250,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>300,000</u>	<u>200,000</u>	<u>330,000</u>	
A03805	Travelling allowance	<u>150,000</u>	<u>150,000</u>	<u>165,000</u>	
001	Travelling Allowance		150,000	165,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>150,000</u>	<u>50,000</u>	<u>165,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	150,000	50,000	165,000	
A039	TOTAL GENERAL	<u>110,000</u>	<u>110,000</u>	<u>110,000</u>	
A03901	Stationery	<u>100,000</u>	<u>50,000</u>	<u>100,000</u>	
001	Stationery		50,000	100,000	
A03902	Printing and publication	10,000	10,000	10,000	
A03970	Others		<u>50,000</u>		
001	Others		50,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
NG1001 Assistant Director Fisheries Nagar					
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>167,000</u>		
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>100,000</u>		
A09601 Purchase of Plant and Machinery			<u>100,000</u>		
001 Purchase of Plant & Machinery			100,000		
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>67,000</u>		
A09701 Purchase of Furniture and Fixture			67,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>19,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>9,000</u>	<u>110,000</u>
A13001 Transport			<u>100,000</u>	<u>9,000</u>	<u>110,000</u>
001 Transport			100,000	9,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>10,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>		<u>10,000</u>
001 Furniture and Fixture			10,000		10,000
Assistant Director Fisheries Nagar			2,638,000	2,638,000	2,945,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
04	ECONOMIC AFFAIRS			Rs	Rs	Rs
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
RG1001	Assistant Director Fisheries Kharmang					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>2,766,000</u>	<u>2,766,000</u>	<u>4,544,000</u>
A011	TOTAL PAY	11	11	<u>1,422,000</u>	<u>1,422,000</u>	<u>2,578,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>442,000</u>	<u>442,000</u>	<u>456,000</u>
A01101	Total Basic Pay	1	1	<u>394,000</u>	<u>394,000</u>	<u>408,000</u>
A086	Assistant Director	(BPS-17)	1	394,000		408,000
A01103	Special pay			48,000	48,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>980,000</u>	<u>980,000</u>	<u>2,122,000</u>
A01151	Total Pay of Other Staff	10	10	<u>780,000</u>	<u>780,000</u>	<u>1,923,000</u>
U019	Upper Division Clerk	(BPS-14)	1	239,000		261,000
F028	Fisheries Watcher	(BPS-05)	5	97,000		987,000
D159	Driver	(BPS-04)	1	135,000		151,000
F017	Field Man	(BPS-02)	1	97,000		201,000
C053	Chowkidar	(BPS-01)	1	97,000		201,000
N006	Naib Qasid	(BPS-01)	1	115,000		122,000
A01153	Special pay			200,000	200,000	199,000
A012	TOTAL ALLOWANCES			<u>1,344,000</u>	<u>1,344,000</u>	<u>1,966,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,344,000</u>	<u>1,344,000</u>	<u>1,966,000</u>
A01202	House rent Allowance			197,000	197,000	249,000
A01203	Conveyance allowance			238,000	238,000	298,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A01211	Hill allowance			13,000	13,000	12,000
A01217	Medical allowance			181,000	181,000	202,000
A0122M	Ad-hoc Relief Allowance-2016			135,000	135,000	155,000
A0122Y	Ad-hoc Relief Allowance 2017			180,000	180,000	233,000
A0123G	Ad-hoc Relief Allowance-2018			180,000	180,000	233,000
A0123P	Ad-hoc Relief Allowance 2019			216,000	216,000	251,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2020-2021	2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
RG1001 Assistant Director Fisheries Kharmang					
A0123X Ad-hoc Relief Allowance 2020					329,000
A03 TOTAL OPERATING EXPENSES			861,000	861,000	901,000
A032 TOTAL COMMUNICATIONS			13,000	13,000	13,000
A03201 Postage and telegraph		3,000		3,000	3,000
A03202 Telephone and trunk call		<u>10,000</u>		<u>10,000</u>	<u>10,000</u>
001 Telephone and Trunk Calls				10,000	10,000
A033 TOTAL UTILITIES			28,000	28,000	28,000
A03303 Electricity		<u>10,000</u>		<u>10,000</u>	<u>10,000</u>
001 Electricity				10,000	10,000
A03304 Hot and cold weather charges		<u>18,000</u>		<u>18,000</u>	<u>18,000</u>
001 Hot and Cold Weather Charges				18,000	18,000
003 Gilgit-Baltistan Weather Charges		18,000			18,000
A034 TOTAL OCCUPANCY COSTS			300,000	300,000	300,000
A03402 Rent for office building		<u>300,000</u>		<u>300,000</u>	<u>300,000</u>
001 Rent for Office Building		300,000		300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			400,000	400,000	440,000
A03805 Travelling allowance		<u>200,000</u>		<u>200,000</u>	<u>220,000</u>
001 Travelling Allowance				200,000	220,000
A03807 P.O.L Charges A.planes		<u>200,000</u>		<u>200,000</u>	<u>220,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		200,000		200,000	220,000
A039 TOTAL GENERAL			120,000	120,000	120,000
A03901 Stationery		<u>50,000</u>		<u>50,000</u>	<u>50,000</u>
001 Stationery				50,000	50,000
A03970 Others		<u>70,000</u>		<u>70,000</u>	<u>70,000</u>
001 Others		70,000		70,000	70,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
RG1001 Assistant Director Fisheries Kharmang					
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Purchase of Furniture and Fixture			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Transport			100,000	100,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixtures			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Furniture and Fixture			5,000	5,000	5,000
Assistant Director Fisheries Kharmang			3,837,000	3,837,000	5,665,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
04	ECONOMIC AFFAIRS			Rs	Rs	Rs
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SD1070	Assistant Director Fisheries Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>13,521,000</u>	<u>14,035,000</u>	<u>12,176,000</u>
A011	TOTAL PAY	<u>32</u>	<u>32</u>	<u>8,886,000</u>	<u>8,886,000</u>	<u>6,011,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>584,000</u>	<u>584,000</u>	<u>657,000</u>
A01101	Total Basic Pay	<u>1</u>	<u>1</u>	<u>528,000</u>	<u>528,000</u>	<u>602,000</u>
A099	Assistant Director Fisheries	(BPS-17)	1	528,000		602,000
A01103	Special pay			56,000	56,000	55,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>31</u>	<u>31</u>	<u>8,302,000</u>	<u>8,302,000</u>	<u>5,354,000</u>
A01151	Total Pay of Other Staff	<u>31</u>	<u>31</u>	<u>7,616,000</u>	<u>7,616,000</u>	<u>4,612,000</u>
S117	Stenotypist	(BPS-14)	1	594,000		612,000
U019	Upper Division Clerk	(BPS-14)	1	198,000		218,000
A156	Assistant Warden Fisheries	(BPS-11)	3	724,000		768,000
F027	Fisheries Supervisor	(BPS-09)	2	436,000		468,000
F025	Fisheries Head Watcher	(BPS-07)	2	463,000		492,000
F028	Fisheries Watcher	(BPS-05)	13	3,291,000		248,000
D159	Driver	(BPS-04)	1	267,000		304,000
F017	Field Man	(BPS-02)	4	830,000		672,000
C053	Chowkidar	(BPS-01)	2	476,000		476,000
N006	Naib Qasid	(BPS-01)	1	168,000		177,000
S167	Sweeper	(BPS-01)	1	169,000		177,000
A01152	Personal pay			29,000	29,000	44,000
A01153	Special pay			657,000	657,000	698,000
A012	TOTAL ALLOWANCES			<u>4,635,000</u>	<u>5,149,000</u>	<u>6,165,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,299,000</u>	<u>4,763,000</u>	<u>5,779,000</u>

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
SD1070 Assistant Director Fisheries Skardu					
A01202 House rent Allowance		535,000	535,000	645,000	
A01203 Conveyance allowance		680,000	680,000	820,000	
A0120D Integrated Allowance		4,000	4,000	4,000	
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			464,000		
A01211 Hill allowance		34,000	34,000	37,000	
A01217 Medical allowance		527,000	527,000	580,000	
A0122M Ad-hoc Relief Allowance-2016		491,000	491,000	514,000	
A0122Y Ad-hoc Relief Allowance 2017		646,000	646,000	728,000	
A0123G Ad-hoc Relief Allowance-2018		646,000	646,000	728,000	
A0123P Ad-hoc Relief Allowance 2019		736,000	736,000	803,000	
A0123X Ad-hoc Relief Allowance 2020				920,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		336,000	386,000	386,000	
A01277 Contingent paid staff		<u>336,000</u>	<u>386,000</u>	<u>386,000</u>	
001 Contingent Paid Staff		336,000	386,000	386,000	
A03 TOTAL OPERATING EXPENSES		1,528,000	2,228,000	1,591,000	
A032 TOTAL COMMUNICATIONS		55,000	55,000	55,000	
A03201 Postage and telegraph		5,000	5,000	5,000	
A03202 Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001 Telephone and Trunk Calls			50,000	50,000	
A033 TOTAL UTILITIES		533,000	533,000	533,000	
A03303 Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001 Electricity			50,000	50,000	
A03304 Hot and cold weather charges		<u>483,000</u>	<u>483,000</u>	<u>483,000</u>	
001 Hot and Cold Weather Charges			483,000	483,000	
003 Gilgit-Baltistan Weather Charges		483,000		483,000	
A038 TOTAL TRAVEL & TRANSPORTATION		638,000	638,000	701,000	
A03805 Travelling allowance		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>	
001 Travelling Allowance			300,000	330,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
SD1070	Assistant Director Fisheries Skardu				
A03806	Transportation of Goods (Govt.)	5,000	5,000	5,000	
001	Transportation of Goods	5,000	5,000	5,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	333,000	333,000	366,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	333,000	333,000	366,000	
A039	TOTAL GENERAL	302,000	1,002,000	302,000	
A03901	Stationery	120,000	120,000	120,000	
001	Stationery		120,000	120,000	
A03902	Printing and publication	5,000	5,000	5,000	
A03905	Newspapers periodicals and books	1,000	1,000	1,000	
001	Newspapers, Periodicals and Books	1,000	1,000	1,000	
A03906	Uniforms and protective clothing	5,000	5,000	5,000	
001	Uniforms and Protective Clothing	5,000	5,000	5,000	
A03963	Feeding Diet Food Charges	1,000	701,000	1,000	
001	Feeding/Diet/Food Charges	1,000	701,000	1,000	
A03970	Others	170,000	170,000	170,000	
001	Others	170,000	170,000	170,000	
A13	TOTAL REPAIRS AND MAINTENANCE	300,000	300,000	325,000	
A130	TOTAL TRANSPORT	250,000	250,000	275,000	
A13001	Transport	250,000	250,000	275,000	
001	Transport	250,000	250,000	275,000	
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	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
SD1070 Assistant Director Fisheries Skardu					
Assistant Director Fisheries Skardu			15,349,000	16,563,000	14,092,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
04	ECONOMIC AFFAIRS			Rs	Rs	Rs
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SS1007	Assistant Director Fisheries Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,397,000	2,605,000	2,739,000
A011	TOTAL PAY	5	5	1,492,000	1,492,000	1,614,000
A011-1	TOTAL PAY OF OFFICERS	1	1	837,000	837,000	874,000
A01101	Total Basic Pay	1	1	756,000	756,000	793,000
A086	Assistant Director	(BPS-17)	1	756,000		793,000
A01103	Special pay			81,000	81,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	655,000	655,000	740,000
A01151	Total Pay of Other Staff	4	4	584,000	584,000	669,000
U019	Upper Division Clerk	(BPS-14)	1	239,000		247,000
F028	Fisheries Watcher	(BPS-05)	1	97,000		162,000
D159	Driver	(BPS-04)	1	134,000		145,000
N006	Naib Qasid	(BPS-01)	1	114,000		115,000
A01153	Special pay			71,000	71,000	71,000
A012	TOTAL ALLOWANCES			905,000	1,113,000	1,125,000
A012-1	TOTAL REGULAR ALLOWANCES			905,000	1,113,000	1,125,000
A01202	House rent Allowance			132,000	132,000	145,000
A01203	Conveyance allowance			163,000	163,000	162,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				208,000	
A01211	Hill allowance			5,000	5,000	5,000
A01217	Medical allowance			103,000	103,000	103,000
A0122M	Ad-hoc Relief Allowance-2016			103,000	103,000	102,000
A0122Y	Ad-hoc Relief Allowance 2017			140,000	140,000	149,000
A0123G	Ad-hoc Relief Allowance-2018			140,000	140,000	149,000
A0123P	Ad-hoc Relief Allowance 2019			115,000	115,000	123,000
A0123X	Ad-hoc Relief Allowance 2020					183,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
SS1007	Assistant Director Fisheries Shigar				
A03	TOTAL OPERATING EXPENSES		783,000	783,000	813,000
A032	TOTAL COMMUNICATIONS		13,000	13,000	13,000
A03201	Postage and telegraph	3,000	3,000	3,000	3,000
A03202	Telephone and trunk call	10,000	10,000	10,000	10,000
001	Telephone and Trunk Calls		10,000	10,000	10,000
A033	TOTAL UTILITIES		40,000	40,000	40,000
A03303	Electricity	10,000	10,000	10,000	10,000
001	Electricity		10,000	10,000	10,000
A03304	Hot and cold weather charges	30,000	30,000	30,000	30,000
001	Hot and Cold Weather Charges		30,000	30,000	30,000
003	Gilgit-Baltistan Weather Charges	30,000		30,000	30,000
A034	TOTAL OCCUPANCY COSTS		300,000	300,000	300,000
A03402	Rent for office building	300,000	300,000	300,000	300,000
001	Rent for Office Building	300,000	300,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		300,000	300,000	330,000
A03805	Travelling allowance	150,000	150,000	165,000	165,000
001	Travelling Allowance		150,000	165,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	150,000	150,000	165,000	165,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	150,000	150,000	165,000	165,000
A039	TOTAL GENERAL		130,000	130,000	130,000
A03901	Stationery	50,000	50,000	50,000	50,000
001	Stationery		50,000	50,000	50,000
A03902	Printing and publication	10,000	10,000	10,000	10,000
A03970	Others	70,000	70,000	70,000	70,000
001	Others	70,000	70,000	70,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
SS1007	Assistant Director Fisheries Shigar				
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601	Purchase of Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Purchase of Plant & Machinery		50,000	50,000	50,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture		100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Transport		100,000	100,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000
Assistant Director Fisheries Shigar			3,450,000	3,658,000	3,832,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
DM1033	Deputy Director Livestock and Dairy Development Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			50,756,000	51,136,000	59,675,000
A011	TOTAL PAY	133	133	32,197,000	32,197,000	34,215,000
A011-1	TOTAL PAY OF OFFICERS	6	6	3,324,000	3,324,000	3,708,000
A01101	Total Basic Pay	6	6	2,962,000	2,962,000	3,052,000
D041	Deputy Director	(BPS-18)	1	1,115,000		1,149,000
V005	Veterinary Assistant Surgeon	(BPS-17)	4	1,477,000		1,522,000
V008	Veterinary Officer	(BPS-17)	1	370,000		381,000
A01102	Personal pay			207,000	207,000	261,000
A01103	Special pay			155,000	155,000	395,000
A011-2	TOTAL PAY OF OTHER STAFF	127	127	28,873,000	28,873,000	30,507,000
A01151	Total Pay of Other Staff	127	127	25,114,000	25,114,000	27,329,000
A009	Accountant	(BPS-16)	1	1	461,000	511,000
D021	Data Entry Operator	(BPS-15)		1		330,000
V011	Veterinary Supervisor	(BPS-14)		7		2,638,000
D021	Data Entry Operator	(BPS-12)	1		285,000	
S125	Store Keeper	(BPS-11)		2		557,000
V004	Veterinary Assistant	(BPS-11)		8		2,914,000
V011	Veterinary Supervisor	(BPS-11)	7		2,777,000	
L090	Livestock Assistant/A.I Technician	(BPS-09)		24		4,800,000
V001	Vaccinator	(BPS-09)		1		225,000
V004	Veterinary Assistant	(BPS-09)	8		2,606,000	
L090	Livestock Assistant/A.I Technician	(BPS-06)	24		4,118,000	
V001	Vaccinator	(BPS-06)	1		198,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
DM1033	Deputy Director Livestock and Dairy Development Diamer					
D159	Driver	(BPS-05)	1	2	188,000	214,000
S125	Store Keeper	(BPS-05)	2		466,000	
D159	Driver	(BPS-04)	1		118,000	
A164	Attendant	(BPS-02)	27	27	4,908,000	5,127,000
C053	Chowkidar	(BPS-02)	22	22	4,510,000	4,734,000
K047	Khakroob	(BPS-02)	5	5	942,000	1,005,000
N006	Naib Qasid	(BPS-02)	3	3	553,000	753,000
A164	Attendant	(BPS-01)	8	8	910,000	976,000
C053	Chowkidar	(BPS-01)	12	12	1,515,000	1,642,000
N006	Naib Qasid	(BPS-01)	3	3	402,000	753,000
S167	Sweeper	(BPS-01)	1	1	157,000	150,000
A01152	Personal pay			146,000	146,000	219,000
A01153	Special pay			3,613,000	3,613,000	2,959,000
A012	TOTAL ALLOWANCES			18,559,000	18,939,000	25,460,000
A012-1	TOTAL REGULAR ALLOWANCES			18,055,000	18,277,000	24,880,000
A01202	House rent Allowance			2,187,000	2,187,000	2,624,000
A01203	Conveyance allowance			2,883,000	2,883,000	3,338,000
A0120D	Integrated Allowance			15,000	15,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				222,000	
A01211	Hill allowance			145,000	145,000	151,000
A01217	Medical allowance			2,225,000	2,225,000	2,462,000
A01226	Computer allowance			10,000	10,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			2,048,000	2,048,000	2,239,000
A0122Y	Ad-hoc Relief Allowance 2017			2,699,000	2,699,000	3,071,000
A0123G	Ad-hoc Relief Allowance-2018			2,699,000	2,699,000	3,071,000
A0123P	Ad-hoc Relief Allowance 2019			3,144,000	3,144,000	3,453,000
A0123X	Ad-hoc Relief Allowance 2020					4,440,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			504,000	662,000	580,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021
	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
DM1033 Deputy Director Livestock and Dairy Development Diamer					
A01274 Medical charges			82,000		
A01277 Contingent paid staff	504,000		580,000		580,000
001 Contingent Paid Staff	504,000		580,000		580,000
A03 TOTAL OPERATING EXPENSES	2,489,000		3,189,000		2,557,000
A032 TOTAL COMMUNICATIONS	70,000		70,000		70,000
A03201 Postage and telegraph	10,000		10,000		10,000
A03202 Telephone and trunk call	60,000		60,000		60,000
001 Telephone and Trunk Calls			60,000		60,000
A033 TOTAL UTILITIES	1,445,000		1,445,000		1,445,000
A03303 Electricity	65,000		65,000		65,000
001 Electricity			65,000		65,000
A03304 Hot and cold weather charges	1,380,000		1,380,000		1,380,000
001 Hot and Cold Weather Charges			1,380,000		1,380,000
003 Gilgit-Baltistan Weather Charges	1,380,000				1,380,000
A038 TOTAL TRAVEL & TRANSPORTATION	695,000		695,000		763,000
A03805 Travelling allowance	333,000		333,000		366,000
001 Travelling Allowance			333,000		366,000
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.)	352,000		352,000		387,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	352,000		352,000		387,000
A039 TOTAL GENERAL	279,000		979,000		279,000
A03901 Stationery	150,000		150,000		150,000
001 Stationery			150,000		150,000
A03902 Printing and publication	8,000		8,000		8,000
A03906 Uniforms and protective clothing	10,000		10,000		10,000
001 Uniforms and Protective Clothing	10,000		10,000		10,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
DM1033 Deputy Director Livestock and Dairy Development Diamer					
A03927 Purchase of drug and medicines		1,000	701,000		1,000
001 Purchase of Drugs and Medicines		1,000	701,000		1,000
A03970 Others		110,000	110,000		110,000
001 Others		110,000	110,000		110,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			1,283,000		
A041 TOTAL PENSION			1,283,000		
A04106 Reimbursement of medical charges to pensioners			35,000		
A04114 Superannuation Encashment of L.P.R			1,248,000		
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,248,000		
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			1,200,000		
A052 TOTAL GRANTS DOMESTIC			1,200,000		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,200,000		
A13 TOTAL REPAIRS AND MAINTENANCE		340,000	340,000		370,000
A130 TOTAL TRANSPORT		300,000	300,000		330,000
A13001 Transport		300,000	300,000		330,000
001 Transport		300,000	300,000		330,000
A131 TOTAL MACHINERY AND EQUIPMENT		20,000	20,000		20,000
A13101 Machinery and Equipment		20,000	20,000		20,000
001 Machinery and Equipment		20,000	20,000		20,000
A132 TOTAL FURNITURE AND FIXTURE		20,000	20,000		20,000
A13201 Furniture and Fixtures		20,000	20,000		20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
DM1033 Deputy Director Livestock and Dairy Development Diamer					
001 Furniture and Fixture			20,000	20,000	
Deputy Director Livestock and Dairy Development Diamer			53,585,000	57,148,000	62,602,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			21,057,000	21,272,000	25,209,000
A011	TOTAL PAY	38	38	13,246,000	13,246,000	13,976,000
A011-1	TOTAL PAY OF OFFICERS	9	10	6,556,000	6,556,000	7,233,000
A01101	Total Basic Pay	9	10	5,576,000	5,576,000	6,051,000
D104	Director (BPS-19)	1	1	1,400,000		1,443,000
D025	DD, Planning & Administration (BPS-18)	1	1	1,115,000		1,149,000
S147	Superintendent (BPS-17)	1	1	717,000		767,000
V008	Veterinary Officer (BPS-17)	2	2	1,193,000		1,285,000
A036	Administrative Officer (BPS-16)	2	2	496,000		476,000
C077	Computer Operator (BPS-16)	1	2	407,000		693,000
S116	Stenographer (BPS-16)	1	1	248,000		238,000
A01102	Personal pay			383,000	383,000	495,000
A01103	Special pay			597,000	597,000	687,000
A011-2	TOTAL PAY OF OTHER STAFF	29	28	6,690,000	6,690,000	6,743,000
A01151	Total Pay of Other Staff	29	28	6,139,000	6,139,000	6,067,000
A009	Accountant (BPS-16)	1	1	495,000		529,000
A068	Assistant (BPS-16)	1	1	549,000		584,000
S117	Stenotypist (BPS-14)	1	1	443,000		471,000
U019	Upper Division Clerk (BPS-14)	1	1	253,000		275,000
V011	Veterinary Supervisor (BPS-14)		1			440,000
C077	Computer Operator (BPS-12)	1		206,000		
L093	Lower Division Clerk (BPS-11)	3	3	611,000		542,000
S125	Store Keeper (BPS-11)		1			191,000
V011	Veterinary Supervisor (BPS-11)	1		397,000		

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit					
A004	A.I. Technician	(BPS-09)	2			475,000
A004	A.I. Technician	(BPS-06)	3	1	626,000	250,000
D159	Driver	(BPS-05)	2	4	475,000	539,000
S125	Store Keeper	(BPS-05)	1		146,000	
D159	Driver	(BPS-04)	2		256,000	
A164	Attendant	(BPS-02)	4	4	666,000	695,000
C053	Chowkidar	(BPS-02)	1	1	111,000	112,000
N006	Naib Qasid	(BPS-02)	1	1	164,000	173,000
N006	Naib Qasid	(BPS-01)	4	4	500,000	536,000
S167	Sweeper	(BPS-01)	2	2	241,000	255,000
A01152	Personal pay			5,000	5,000	12,000
A01153	Special pay			546,000	546,000	664,000
A012	TOTAL ALLOWANCES			7,811,000	8,026,000	11,233,000
A012-1	TOTAL REGULAR ALLOWANCES			6,467,000	6,480,000	9,687,000
A01202	House rent Allowance			1,074,000	1,074,000	1,384,000
A01203	Conveyance allowance			858,000	858,000	1,196,000
A0120D	Integrated Allowance			19,000	19,000	18,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				13,000	
A01211	Hill allowance			25,000	25,000	31,000
A01217	Medical allowance			642,000	642,000	803,000
A01224	Entertainment allowance			7,000	7,000	6,000
A01226	Computer allowance			37,000	37,000	36,000
A0122M	Ad-hoc Relief Allowance-2016			783,000	783,000	898,000
A0122Y	Ad-hoc Relief Allowance 2017			1,050,000	1,050,000	1,240,000
A01239	Special allowance			4,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			1,050,000	1,050,000	1,240,000
A0123P	Ad-hoc Relief Allowance 2019			918,000	918,000	1,228,000
A0123X	Ad-hoc Relief Allowance 2020					1,603,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,344,000	1,546,000	1,546,000

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042601 ADMINISTRATION

	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0426	FOOD				
042601	ADMINISTRATION				
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit				
A01277	Contingent paid staff		<u>1,344,000</u>	<u>1,546,000</u>	<u>1,546,000</u>
001	Contingent Paid Staff		1,344,000	1,546,000	1,546,000
A03	TOTAL OPERATING EXPENSES		<u>2,406,000</u>	<u>4,506,000</u>	<u>2,538,000</u>
A032	TOTAL COMMUNICATIONS		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls			70,000	70,000
A033	TOTAL UTILITIES		<u>509,000</u>	<u>509,000</u>	<u>509,000</u>
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity			60,000	60,000
A03304	Hot and cold weather charges		<u>449,000</u>	<u>449,000</u>	<u>449,000</u>
001	Hot and Cold Weather Charges			449,000	449,000
003	Gilgit-Baltistan Weather Charges		449,000		449,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,341,000</u>	<u>1,341,000</u>	<u>1,473,000</u>
A03805	Travelling allowance		<u>523,000</u>	<u>523,000</u>	<u>575,000</u>
001	Travelling Allowance			523,000	575,000
A03806	Transportation of Goods (Govt.)		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>808,000</u>	<u>808,000</u>	<u>888,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		808,000	808,000	888,000
A03808	Conveyance charges (Govt.)		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>471,000</u>	<u>2,571,000</u>	<u>471,000</u>
A03901	Stationery		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery			250,000	250,000
A03902	Printing and publication		5,000	5,000	5,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0426	FOOD				
042601	ADMINISTRATION				
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit				
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03906	Uniforms and protective clothing		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing		15,000	15,000	15,000
A03927	Purchase of drug and medicines		<u>1,000</u>	<u>2,101,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines		1,000	2,101,000	1,000
A03970	Others		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Others		180,000	180,000	180,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>293,000</u>	
A041	TOTAL PENSION			<u>293,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>293,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			293,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701	Purchase of Furniture and Fixture		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>698,000</u>	<u>698,000</u>	<u>759,000</u>
A130	TOTAL TRANSPORT		<u>618,000</u>	<u>618,000</u>	<u>679,000</u>
A13001	Transport		<u>618,000</u>	<u>618,000</u>	<u>679,000</u>
001	Transport		618,000	618,000	679,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment		40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
GL1621 Director Livestock,Dairy Development Gilgit-Baltistan Gilgit					
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture and Fixture				40,000	40,000
Director Livestock,Dairy Development Gilgit-Baltistan Gilgit			24,211,000	26,819,000	28,556,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GN1044	Assistant Director Livestock and Dairy Development Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES			26,464,000	26,873,000	31,669,000
A011	TOTAL PAY	70	70	16,113,000	16,113,000	17,931,000
A011-1	TOTAL PAY OF OFFICERS	3	3	2,013,000	2,013,000	2,504,000
A01101	Total Basic Pay	3	3	1,860,000	1,860,000	2,282,000
A086	Assistant Director (BPS-18)	1	1	934,000		997,000
V005	Veterinary Assistant Surgeon (BPS-17)	1	1	530,000		711,000
V008	Veterinary Officer (BPS-17)	1	1	396,000		574,000
A01103	Special pay			153,000	153,000	222,000
A011-2	TOTAL PAY OF OTHER STAFF	67	67	14,100,000	14,100,000	15,427,000
A01151	Total Pay of Other Staff	67	67	12,667,000	12,667,000	13,913,000
U019	Upper Division Clerk (BPS-14)	2	2	628,000		686,000
V011	Veterinary Supervisor (BPS-14)		4			1,436,000
L093	Lower Division Clerk (BPS-11)	2	2	407,000		440,000
S125	Store Keeper (BPS-11)		1			231,000
V004	Veterinary Assistant (BPS-11)		3			925,000
V011	Veterinary Supervisor (BPS-11)	4		1,439,000		
L090	Livestock Assistant/A.I Technician (BPS-09)		14			3,074,000
V004	Veterinary Assistant (BPS-09)	3		798,000		
L090	Livestock Assistant/A.I Technician (BPS-06)	14		2,704,000		
D159	Driver (BPS-05)		1			202,000
S125	Store Keeper (BPS-05)	1		194,000		
D159	Driver (BPS-04)	1		170,000		
C055	Chowkidar/Attendant (BPS-02)	19	19	3,086,000		3,395,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GN1044	Assistant Director Livestock and Dairy Development Ghanche					
K047	Khakroob	(BPS-02)	12	12	1,944,000	2,145,000
N006	Naib Qasid	(BPS-02)	2	2	313,000	348,000
A163	Attendants	(BPS-01)	5	5	710,000	749,000
C053	Chowkidar	(BPS-01)	1	1	142,000	150,000
K047	Khakroob	(BPS-01)	1	1	132,000	132,000
A01152	Personal pay			53,000	53,000	33,000
A01153	Special pay			1,380,000	1,380,000	1,481,000
A012	TOTAL ALLOWANCES			10,351,000	10,760,000	13,738,000
A012-1	TOTAL REGULAR ALLOWANCES			9,679,000	9,679,000	12,965,000
A01202	House rent Allowance			1,316,000	1,316,000	1,442,000
A01203	Conveyance allowance			1,504,000	1,504,000	1,690,000
A01207	Washing Allowance			4,000	4,000	
A01208	Dress Allowance			4,000	4,000	
A0120D	Integrated Allowance			116,000	116,000	7,000
A01211	Hill allowance			77,000	77,000	80,000
A01217	Medical allowance			1,210,000	1,210,000	1,286,000
A0122M	Ad-hoc Relief Allowance-2016			1,043,000	1,043,000	1,126,000
A0122Y	Ad-hoc Relief Allowance 2017			1,409,000	1,409,000	1,619,000
A0123G	Ad-hoc Relief Allowance-2018			1,409,000	1,409,000	1,619,000
A0123P	Ad-hoc Relief Allowance 2019			1,587,000	1,587,000	1,782,000
A0123X	Ad-hoc Relief Allowance 2020					2,314,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			672,000	1,081,000	773,000
A01274	Medical charges				308,000	
A01277	Contingent paid staff			672,000	773,000	773,000
001	Contingent Paid Staff			672,000	773,000	773,000
A03	TOTAL OPERATING EXPENSES			1,882,000	2,432,000	1,944,000
A032	TOTAL COMMUNICATIONS			68,000	68,000	68,000
A03201	Postage and telegraph			8,000	8,000	8,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
GN1044 Assistant Director Livestock and Dairy Development Ghanche					
A03202 Telephone and trunk call		60,000	60,000	60,000	
001 Telephone and Trunk Calls			60,000	60,000	
A033 TOTAL UTILITIES		933,000	933,000	933,000	
A03303 Electricity		15,000	15,000	15,000	
001 Electricity			15,000	15,000	
A03304 Hot and cold weather charges		918,000	918,000	918,000	
001 Hot and Cold Weather Charges			918,000	918,000	
003 Gilgit-Baltistan Weather Charges		918,000		918,000	
A034 TOTAL OCCUPANCY COSTS		1,000	1,000	1,000	
A03402 Rent for office building		1,000	1,000	1,000	
001 Rent for Office Building		1,000	1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION		634,000	634,000	696,000	
A03805 Travelling allowance		314,000	314,000	345,000	
001 Travelling Allowance			314,000	345,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		314,000	314,000	345,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		314,000	314,000	345,000	
A03808 Conveyance charges (Govt.)		6,000	6,000	6,000	
A039 TOTAL GENERAL		246,000	796,000	246,000	
A03901 Stationery		120,000	120,000	120,000	
001 Stationery			120,000	120,000	
A03902 Printing and publication		5,000	5,000	5,000	
A03927 Purchase of drug and medicines		1,000	551,000	1,000	
001 Purchase of Drugs and Medicines		1,000	551,000	1,000	
A03970 Others		120,000	120,000	120,000	
001 Others		120,000	120,000	120,000	
A13 TOTAL REPAIRS AND MAINTENANCE		310,000	310,000	337,000	

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0426	FOOD				
042601	ADMINISTRATION				
GN1044	Assistant Director Livestock and Dairy Development Ghanche				
A130	TOTAL TRANSPORT		270,000	270,000	297,000
A13001	Transport		270,000	270,000	297,000
001	Transport		270,000	270,000	297,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	20,000
A13101	Machinery and Equipment		20,000	20,000	20,000
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000	20,000
A13201	Furniture and Fixtures		20,000	20,000	20,000
001	Furniture and Fixture			20,000	20,000
Assistant Director Livestock and Dairy Development Ghanche			28,656,000	29,615,000	33,950,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SD1068	Deputy Director Livestock and Dairy Development Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			60,564,000	60,866,000	72,397,000
A011	TOTAL PAY	153	153	37,177,000	37,177,000	40,811,000
A011-1	TOTAL PAY OF OFFICERS	5	5	2,740,000	2,740,000	2,862,000
A01101	Total Basic Pay	5	5	2,567,000	2,567,000	2,593,000
D041	Deputy Director (BPS-18)	1	1	533,000		574,000
P048	Poultry Development Officer (BPS-18)	1	1	499,000		574,000
V005	Veterinary Assistant Surgeon (BPS-17)	1	1	610,000		629,000
V010	Veterinary Officer/SPO (BPS-17)	2	2	925,000		816,000
A01103	Special pay			173,000	173,000	269,000
A011-2	TOTAL PAY OF OTHER STAFF	148	148	34,437,000	34,437,000	37,949,000
A01151	Total Pay of Other Staff	148	148	30,913,000	30,913,000	37,265,000
U019	Upper Division Clerk (BPS-14)	3	3	990,000		1,076,000
V011	Veterinary Supervisor (BPS-14)		10			4,569,000
L093	Lower Division Clerk (BPS-11)	1	1	276,000		294,000
S125	Store Keeper (BPS-11)		1			187,000
V004	Veterinary Assistant (BPS-11)		9			3,610,000
V011	Veterinary Supervisor (BPS-11)	10		4,189,000		
L090	Livestock Assistant/A.I Technician (BPS-09)		21			4,489,000
V004	Veterinary Assistant (BPS-09)	9		3,316,000		
V007	Veterinary Compounder (BPS-09)		3			784,000
L090	Livestock Assistant/A.I Technician (BPS-06)	21		4,181,000		
V007	Veterinary Compounder (BPS-06)	3		555,000		
D159	Driver (BPS-05)	3	4	1,062,000		4,479,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			2020-2021	2021-2022			
04	ECONOMIC AFFAIRS				Rs	Rs	Rs
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
SD1068	Deputy Director Livestock and Dairy Development Skardu						
G010	Generator Operator	(BPS-05)	1	1	228,000		241,000
S125	Store Keeper	(BPS-05)	1		146,000		
D159	Driver	(BPS-04)	1		198,000		
A161	Attendant	(BPS-02)	4	4	582,000		630,000
C053	Chowkidar	(BPS-02)	4	4	582,000		630,000
G019	Grade-I	(BPS-02)	79	79	13,659,000		14,978,000
A161	Attendant	(BPS-01)	2	2	227,000		282,000
C053	Chowkidar	(BPS-01)	3	3	362,000		630,000
G019	Grade-I	(BPS-01)	2	2	235,000		252,000
S167	Sweeper	(BPS-01)	1	1	125,000		134,000
A01152	Personal pay				62,000	62,000	46,000
A01153	Special pay				3,462,000	3,462,000	638,000
A012	TOTAL ALLOWANCES				23,387,000	23,689,000	31,586,000
A012-1	TOTAL REGULAR ALLOWANCES				21,371,000	21,371,000	29,268,000
A01202	House rent Allowance				2,601,000	2,601,000	2,996,000
A01203	Conveyance allowance				3,313,000	3,313,000	3,792,000
A0120D	Integrated Allowance				8,000	8,000	7,000
A01211	Hill allowance				161,000	161,000	178,000
A01217	Medical allowance				2,518,000	2,518,000	2,778,000
A0122M	Ad-hoc Relief Allowance-2016				2,472,000	2,472,000	2,650,000
A0122Y	Ad-hoc Relief Allowance 2017				3,256,000	3,256,000	3,655,000
A0123G	Ad-hoc Relief Allowance-2018				3,256,000	3,256,000	3,655,000
A0123P	Ad-hoc Relief Allowance 2019				3,786,000	3,786,000	4,205,000
A0123X	Ad-hoc Relief Allowance 2020						5,352,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,016,000	2,318,000	2,318,000
A01277	Contingent paid staff				2,016,000	2,318,000	2,318,000
001	Contingent Paid Staff				2,016,000	2,318,000	2,318,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0426	FOOD				
042601	ADMINISTRATION				
SD1068	Deputy Director Livestock and Dairy Development Skardu				
A03	TOTAL OPERATING EXPENSES		3,272,000	5,972,000	3,347,000
A032	TOTAL COMMUNICATIONS		90,000	90,000	90,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		80,000	80,000	80,000
001	Telephone and Trunk Calls			80,000	80,000
A033	TOTAL UTILITIES		1,944,000	1,944,000	1,944,000
A03303	Electricity		70,000	70,000	70,000
001	Electricity			70,000	70,000
A03304	Hot and cold weather charges		1,874,000	1,874,000	1,874,000
001	Hot and Cold Weather Charges			1,874,000	1,874,000
003	Gilgit-Baltistan Weather Charges		1,874,000		1,874,000
A034	TOTAL OCCUPANCY COSTS		100,000	100,000	100,000
A03402	Rent for office building		100,000	100,000	100,000
001	Rent for Office Building		100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		779,000	779,000	854,000
A03805	Travelling allowance		352,000	352,000	387,000
001	Travelling Allowance			352,000	387,000
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.)		409,000	409,000	449,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		409,000	409,000	449,000
A03808	Conveyance charges (Govt.)		8,000	8,000	8,000
A039	TOTAL GENERAL		359,000	3,059,000	359,000
A03901	Stationery		170,000	170,000	170,000
001	Stationery			170,000	170,000
A03902	Printing and publication		6,000	6,000	6,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0426	FOOD				
042601	ADMINISTRATION				
SD1068	Deputy Director Livestock and Dairy Development Skardu				
A03905	Newspapers periodicals and books		2,000	2,000	2,000
001	Newspapers, Periodicals and Books		2,000	2,000	2,000
A03906	Uniforms and protective clothing		20,000	20,000	20,000
001	Uniforms and Protective Clothing		20,000	20,000	20,000
A03927	Purchase of drug and medicines		1,000	701,000	1,000
001	Purchase of Drugs and Medicines		1,000	701,000	1,000
A03963	Feeding Diet Food Charges			2,000,000	
001	Feeding/Diet/Food Charges			2,000,000	
A03970	Others		160,000	160,000	160,000
001	Others		160,000	160,000	160,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			1,427,000	
A041	TOTAL PENSION			1,427,000	
A04114	Superannuation Encashment of L.P.R			1,427,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,427,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			1,800,000	
A052	TOTAL GRANTS DOMESTIC			1,800,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,800,000	
A13	TOTAL REPAIRS AND MAINTENANCE		310,000	310,000	337,000
A130	TOTAL TRANSPORT		270,000	270,000	297,000
A13001	Transport		270,000	270,000	297,000
001	Transport		270,000	270,000	297,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	20,000
A13101	Machinery and Equipment		20,000	20,000	20,000
001	Machinery and Equipment		20,000	20,000	20,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
SD1068 Deputy Director Livestock and Dairy Development Skardu					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture and Fixture				20,000	20,000
Deputy Director Livestock and Dairy Development Skardu			64,146,000	70,375,000	76,081,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT
BUDGET ESTIMATES 2021-2022

DISTRICT	POSTS 2021-2022	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES 2021-2022		
		2020-2021	2020-2021	SALARY	NON-SALARY	TOTAL
GILGIT	186	767,696,000	499,300,000	126,863,000	767,763,000	894,626,000
SKARDU	115	59,585,000	145,200,000	64,679,000	8,179,000	72,858,000
GHANCHE	67	31,844,000	77,765,000	35,275,000	3,927,000	39,202,000
GHIZER	49	27,790,000	100,404,000	29,795,000	3,966,000	33,761,000
DIAMER	39	22,457,000	78,630,000	23,550,000	3,220,000	26,770,000
ASTORE	34	16,337,000	55,955,000	15,497,000	3,240,000	18,737,000
SHIGAR	26	12,207,000	17,497,000	13,958,000	1,873,000	15,831,000
NAGAR	24	13,651,000	25,307,000	12,943,000	2,683,000	15,626,000
HUNZA	22	15,021,000	33,554,000	13,832,000	3,598,000	17,430,000
KHARMANG	22	11,489,000	17,739,000	11,674,000	1,777,000	13,451,000
TOTAL	584	978,077,000	1,051,351,000	348,066,000	800,226,000	1,148,292,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
AT1047	Deputy Director LG&RD Astore	16,337,000	17,063,000	18,737,000
AT1051	District Council Astore		20,997,000	
AT1053	Municipal Committee Astore		17,895,000	
DM1044	District Council Diamer		28,080,000	
DM1046	Municipal Committee Diamer		26,750,000	
DM1061	Deputy Director LG&RD Diamer	22,457,000	23,800,000	26,770,000
GL1631	Director LG&RD GB Gilgit	51,038,000	53,935,000	59,211,000
GL1633	Deputy Director LG&RD Gilgit	24,357,000	24,909,000	26,607,000
GL1634	Superintending Engineer LG & RD Gilgit	20,110,000	23,308,000	21,726,000
GL1635	District Council Gilgit		45,737,000	
GL1637	Municipal Committee Gilgit		105,386,000	
GL1707	Local Council Board	650,000,000	218,593,000	750,000,000
GL1785	Secretary Local Government & Rural Devel	22,191,000	27,432,000	37,082,000
GN1049	Deputy Director LG&RD Ghanche	31,844,000	32,149,000	39,202,000
GN1053	District Council Ghanche		21,725,000	
GN1055	Municipal Committee Ghanche		23,891,000	
GZ1056	Deputy Director LG&RD Ghizer	27,790,000	33,769,000	33,761,000
GZ1060	District Council Ghizer		37,441,000	
GZ1062	Municipal Committee Ghizer		29,194,000	
HN1026	Deputy Director LG&RD Hunza	15,021,000	15,021,000	17,430,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
HN1027	District Council Hunza Nagar		12,235,000	
HN1028	Municipal Committee Hunza		6,298,000	
NG1301	Deputy Director LG&RD Nagar	13,651,000	13,875,000	15,626,000
NG1302	District Council Nagar		8,753,000	
NG1303	Municipal Committee Nagar		2,679,000	
RG1301	District Council Kharmang		2,739,000	
RG1302	Municipal Committee Kharmang		3,320,000	
RG1303	Deputy Director LG&RD Kharmang	11,489,000	11,680,000	13,451,000
SD1072	Deputy Director LG&RD Skardu	30,623,000	32,008,000	36,483,000
SD1077	District Council Skardu		24,075,000	
SD1079	Municipal Committee Skardu		59,514,000	
SD1111	Director LG&RD Directorate Baltistan Region Skardu	28,962,000	29,603,000	36,375,000
SS1301	District Council Shigar		2,927,000	
SS1302	Municipal Committee Shigar		2,287,000	
SS1303	Deputy Director LG&RD Shigar	12,207,000	12,283,000	15,831,000
TOTAL		978,077,000	1,051,351,000	1,148,292,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
		Rs	Rs	Rs	
SUMMARY					
OBJECT					
A01	TOTAL EMPLOYEES RELATED EXPENSES	281,049,000	284,426,000	348,066,000	
A011	PAY	175,987,000	175,987,000	192,922,000	
A011-1	TOTAL PAY OF OFFICERS	63,976,000	63,976,000	72,051,000	
A01101	Basic Pay	58,928,000	58,928,000	65,381,000	
A01103	Special pay	5,048,000	5,048,000	6,670,000	
A011-2	TOTAL PAY OF OTHER STAFF	112,011,000	112,011,000	120,871,000	
A01151	Pay of Other Staff	101,279,000	101,279,000	109,067,000	
A01152	Personal pay	334,000	334,000	265,000	
A01153	Special pay	10,398,000	10,398,000	11,539,000	
A012	ALLOWANCES	105,062,000	108,439,000	155,144,000	
A012-1	TOTAL REGULAR ALLOWANCES	94,592,000	94,890,000	141,104,000	
A01202	House rent Allowance	13,326,000	13,326,000	16,142,000	
A01203	Conveyance allowance	12,151,000	12,151,000	15,495,000	
A01207	Washing Allowance	4,000	4,000	2,000	
A01208	Dress Allowance	3,000	3,000	10,000	
A0120D	Integrated Allowance	305,000	305,000	339,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		154,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	418,000	418,000	740,000	
A01210	Risk Allowance		144,000		
A01211	Hill allowance	453,000	453,000	566,000	
A01217	Medical allowance	9,274,000	9,274,000	11,095,000	
A01224	Entertainment allowance	14,000	14,000	12,000	
A01226	Computer allowance	74,000	74,000	72,000	
A0122M	Ad-hoc Relief Allowance-2016	10,721,000	10,721,000	12,594,000	
A0122S	Utility Allowance	1,261,000	1,261,000	2,052,000	
A0122Y	Ad-hoc Relief Allowance 2017	14,396,000	14,396,000	17,240,000	
A01235	Secretariat allowance	66,000	66,000	66,000	
A0123E	Executive Allowance	2,850,000	2,850,000	5,883,000	
A0123G	Ad-hoc Relief Allowance-2018	14,466,000	14,466,000	17,246,000	
A0123P	Ad-hoc Relief Allowance 2019	14,575,000	14,575,000	16,985,000	
A0123X	Ad-hoc Relief Allowance 2020			21,100,000	
A01250	Incentive Allowance	235,000	235,000	3,465,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	10,470,000	13,549,000	14,040,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01273	Honoraria			2,000,000
A01274	Medical charges		1,509,000	
A01277	Contingent paid staff	10,470,000	12,040,000	12,040,000
A03	TOTAL OPERATING EXPENSES	38,916,000	41,019,000	40,896,000
A032	COMMUNICATIONS	1,508,000	1,558,000	1,508,000
A03201	Postage and telegraph	193,000	243,000	193,000
A03202	Telephone and trunk call	1,315,000	1,315,000	1,315,000
A033	UTILITIES	9,037,000	9,037,000	9,037,000
A03303	Electricity	885,000	885,000	885,000
A03304	Hot and cold weather charges	8,152,000	8,152,000	8,152,000
A034	OCCUPANCY COSTS	1,587,000	1,587,000	1,587,000
A03402	Rent for office building	1,587,000	1,587,000	1,587,000
A036	MOTOR VEHICLES	1,000	1,000	1,000
A03603	Registration	1,000	1,000	1,000
A038	TRAVEL & TRANSPORTATION	16,846,000	17,549,000	18,826,000
A03805	Travelling allowance	7,476,000	7,559,000	8,380,000
A03806	Transportation of Goods (Govt.)	112,000	112,000	112,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	9,219,000	9,869,000	10,295,000
A03808	Conveyance charges (Govt.)	39,000	9,000	39,000
A039	GENERAL	9,937,000	11,287,000	9,937,000
A03901	Stationery	3,372,000	3,722,000	3,372,000
A03902	Printing and publication	250,000	400,000	250,000
A03905	Newspapers periodicals and books	98,000	98,000	98,000
A03906	Uniforms and protective clothing	250,000	250,000	250,000
A03917	Law charges	50,000	50,000	50,000
A03942	Cost of Other Stores	2,827,000	2,827,000	2,827,000
A03970	Others	3,090,000	3,940,000	3,090,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
		Rs	Rs	Rs	
SUMMARY					
OBJECT					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>10,300,000</u>		
A041	PENSION		<u>10,300,000</u>		
A04106	Reimbursement of medical charges to pensioners		116,000		
A04114	Superannuation Encashment of L.P.R		10,184,000		
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS	<u>650,000,000</u>	<u>704,416,000</u>	<u>750,000,000</u>	
A052	GRANTS DOMESTIC	<u>650,000,000</u>	<u>704,416,000</u>	<u>750,000,000</u>	
A05208	Local Bodies	650,000,000	700,516,000	750,000,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		900,000		
A05270	To Others		3,000,000		
A06	TOTAL TRANSFERS	<u>320,000</u>	<u>420,000</u>	<u>320,000</u>	
A063	ENTERTAINMENT & GIFTS	<u>320,000</u>	<u>420,000</u>	<u>320,000</u>	
A06301	Entertainments & Gifts	320,000	420,000	320,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS		<u>1,000,000</u>	<u>300,000</u>	
A096	PURCHASE OF PLANT AND MACHINERY		<u>500,000</u>	<u>150,000</u>	
A09601	Purchase of Plant and Machinery		500,000	150,000	
A097	PURCHASE OF FURNITURE AND FIXTURE		<u>500,000</u>	<u>150,000</u>	
A09701	Purchase of Furniture and Fixture		500,000	150,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>7,792,000</u>	<u>9,770,000</u>	<u>8,710,000</u>	
A130	TRANSPORT	<u>7,065,000</u>	<u>8,663,000</u>	<u>7,983,000</u>	
A13001	Transport	7,065,000	8,663,000	7,983,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A131 MACHINERY AND EQUIPMENT	<u>375,000</u>	<u>565,000</u>	<u>375,000</u>
A13101 Machinery and Equipment	375,000	565,000	375,000
A132 FURNITURE AND FIXTURE	<u>352,000</u>	<u>542,000</u>	<u>352,000</u>
A13201 Furniture and Fixtures	352,000	542,000	352,000
NET TOTAL	978,077,000	1,051,351,000	1,148,292,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	36			36	5,078,000
02	101			101	17,797,000
03	1			1	125,000
04	31			31	4,548,000
05	33			33	6,804,000
07	54			54	11,553,000
08	11			11	2,708,000
09	1			1	218,000
11	122			122	35,315,000
12	5			5	1,114,000
14	61			61	20,733,000
16	58			58	22,686,000
17	44			44	22,466,000
18	20			20	16,695,000
19	6			6	6,608,000
TOTAL	584			584	174,448,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
AT1047 Deputy Director LG&RD Astore					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,259,000</u>	<u>13,385,000</u>	<u>15,497,000</u>
A011 TOTAL PAY	29	34	<u>7,910,000</u>	<u>7,910,000</u>	<u>8,634,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	6	<u>2,237,000</u>	<u>2,237,000</u>	<u>2,364,000</u>
A01101 Total Basic Pay	4	6	<u>2,032,000</u>	<u>2,032,000</u>	<u>2,159,000</u>
D041 Deputy Director (BPS-18)	1	1	900,000		928,000
P063 Project Manager (BPS-17)	1	2	477,000		519,000
A111 Assistant Engineer (BPS-16)	1	1	407,000		438,000
D095 Development Officer (BPS-16)	1	2	248,000		274,000
A01103 Special pay			205,000	205,000	205,000
A011-2 TOTAL PAY OF OTHER STAFF	25	28	<u>5,673,000</u>	<u>5,673,000</u>	<u>6,270,000</u>
A01151 Total Pay of Other Staff	25	28	<u>5,113,000</u>	<u>5,113,000</u>	<u>5,686,000</u>
S117 Stenotypist (BPS-14)	1	1	211,000		232,000
S153 Supervisor (BPS-14)	1	1	389,000		415,000
U019 Upper Division Clerk (BPS-14)	2	2	491,000		529,000
S072 Senior Secretary Union Council	4	4	1,255,000		1,336,000
S131 Sub Engineer (BPS-11)		1			150,000
S015 Secretary Union Council (BPS-07)	4	4	784,000		831,000
P044 Plumber (BPS-05)	1	1	182,000		193,000
D159 Driver (BPS-04)	2	3	339,000		361,000
N026 Naib Qasids/Chowkidar (BPS-02)	6	6	934,000		1,081,000
C053 Chowkidar (BPS-01)	2	3	264,000		279,000
N006 Naib Qasid (BPS-01)	2	2	264,000		279,000
A01153 Special pay			560,000	560,000	584,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
AT1047 Deputy Director LG&RD Astore					
A012 TOTAL ALLOWANCES			5,349,000	5,475,000	6,863,000
A012-1 TOTAL REGULAR ALLOWANCES			4,509,000	4,509,000	5,897,000
A01202 House rent Allowance			575,000	575,000	608,000
A01203 Conveyance allowance			666,000	666,000	767,000
A0120D Integrated Allowance			29,000	29,000	29,000
A01211 Hill allowance			28,000	28,000	30,000
A01217 Medical allowance			529,000	529,000	552,000
A0122M Ad-hoc Relief Allowance-2016			524,000	524,000	541,000
A0122Y Ad-hoc Relief Allowance 2017			704,000	704,000	753,000
A0123G Ad-hoc Relief Allowance-2018			704,000	704,000	753,000
A0123P Ad-hoc Relief Allowance 2019			750,000	750,000	805,000
A0123X Ad-hoc Relief Allowance 2020					1,059,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			840,000	966,000	966,000
A01277 Contingent paid staff			840,000	966,000	966,000
001 Contingent Paid Staff			840,000	966,000	966,000
A03 TOTAL OPERATING EXPENSES			2,539,000	2,690,000	2,652,000
A032 TOTAL COMMUNICATIONS			75,000	75,000	75,000
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			65,000	65,000	65,000
001 Telephone and Trunk Calls				65,000	65,000
A033 TOTAL UTILITIES			479,000	479,000	479,000
A03303 Electricity			70,000	70,000	70,000
001 Electricity				70,000	70,000
A03304 Hot and cold weather charges			409,000	409,000	409,000
001 Hot and Cold Weather Charges				409,000	
003 Gilgit-Baltistan Weather Charges			409,000		409,000
A034 TOTAL OCCUPANCY COSTS			150,000	150,000	150,000
A03402 Rent for office building			150,000	150,000	150,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
AT1047 Deputy Director LG&RD Astore					
001 Rent for Office Building			150,000	150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,140,000	1,291,000	1,253,000
A03805 Travelling allowance			475,000	626,000	522,000
001 Travelling Allowance				626,000	522,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			665,000	665,000	731,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			665,000	665,000	731,000
A039 TOTAL GENERAL			695,000	695,000	695,000
A03901 Stationery			250,000	250,000	250,000
001 Stationery				250,000	250,000
A03902 Printing and publication			15,000	15,000	15,000
A03905 Newspapers periodicals and books			5,000	5,000	5,000
001 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and protective clothing			5,000	5,000	5,000
001 Uniforms and Protective Clothing			5,000	5,000	5,000
A03942 Cost of Other Stores			200,000	200,000	200,000
001 Cost of Other Stores				200,000	
002 Maintenance Cost of UCs/MCs			200,000		200,000
A03970 Others			220,000	220,000	220,000
001 Others			220,000	220,000	220,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				449,000	
A041 TOTAL PENSION				449,000	
A04114 Superannuation Encashment of L.P.R				449,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				449,000	
A13 TOTAL REPAIRS AND MAINTENANCE			539,000	539,000	588,000
A130 TOTAL TRANSPORT			494,000	494,000	543,000
A13001 Transport			494,000	494,000	543,000
001 Transport			494,000	494,000	543,000

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LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
AT1047 Deputy Director LG&RD Astore					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	25,000	25,000
Deputy Director LG&RD Astore			16,337,000	17,063,000	18,737,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
AT1051 District Council Astore					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>20,997,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>20,997,000</u>	
A05208 Local Bodies				<u>20,997,000</u>	
001 Local Bodies				20,997,000	
District Council Astore				20,997,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
AT1053 Municipal Committee Astore					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>17,895,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>17,895,000</u>	
A05208 Local Bodies				<u>17,895,000</u>	
001 Local Bodies				17,895,000	
Municipal Committee Astore				17,895,000	

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LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1044 District Council Diamer					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>28,080,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>28,080,000</u>	
A05208 Local Bodies				<u>28,080,000</u>	
001 Local Bodies				28,080,000	
District Council Diamer				28,080,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1046 Municipal Committee Diamer					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>26,750,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>26,750,000</u>	
A05208 Local Bodies				<u>26,750,000</u>	
001 Local Bodies				26,750,000	
Municipal Committee Diamer				26,750,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1061 Deputy Director LG&RD Diamer					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>19,389,000</u>	<u>19,515,000</u>	<u>23,550,000</u>
A011 TOTAL PAY	34	39	<u>12,608,000</u>	<u>12,608,000</u>	<u>13,556,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	10	<u>4,434,000</u>	<u>4,434,000</u>	<u>4,926,000</u>
A01101 Total Basic Pay	8	10	<u>4,125,000</u>	<u>4,125,000</u>	<u>4,443,000</u>
D041 Deputy Director (BPS-18)	1	1	1,000,000		1,066,000
E024 Executive Engineer (BPS-18)	1	1	767,000		1,066,000
A116 Assistant Executive Engineer (BPS-17)	1	1	396,000		381,000
P063 Project Manager (BPS-17)	2	3	845,000		761,000
A158 Asssistant Engineer (BPS-16)	1	1	337,000		365,000
D095 Development Officer (BPS-16)	2	3	780,000		804,000
A01103 Special pay			309,000	309,000	483,000
A011-2 TOTAL PAY OF OTHER STAFF	26	29	<u>8,174,000</u>	<u>8,174,000</u>	<u>8,630,000</u>
A01151 Total Pay of Other Staff	26	29	<u>7,368,000</u>	<u>7,368,000</u>	<u>7,801,000</u>
S153 Supervisor (BPS-14)	1	1	198,000		190,000
U019 Upper Division Clerk (BPS-14)	2	2	479,000		521,000
L093 Lower Division Clerk (BPS-11)	2	2	601,000		641,000
S072 Senior Secretary Union Council (BPS-11)	5	5	1,981,000		2,094,000
S131 Sub Engineer (BPS-11)	3	4	724,000		777,000
S015 Secretary Union Council (BPS-07)	5	5	1,456,000		1,537,000
D159 Driver (BPS-05)	1	1	232,000		246,000
P044 Plumber (BPS-05)	1	1	176,000		187,000
D159 Driver (BPS-04)	1	2	309,000		339,000
N026 Naib Qasids/Chowkidar (BPS-02)	5	6	1,212,000		1,269,000
A01153 Special pay			806,000	806,000	829,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1061 Deputy Director LG&RD Diamer					
A012 TOTAL ALLOWANCES			6,781,000	6,907,000	9,994,000
A012-1 TOTAL REGULAR ALLOWANCES			5,941,000	5,941,000	9,028,000
A01202 House rent Allowance			668,000	668,000	897,000
A01203 Conveyance allowance			724,000	724,000	1,118,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01211 Hill allowance			32,000	32,000	32,000
A01217 Medical allowance			620,000	620,000	710,000
A0122M Ad-hoc Relief Allowance-2016			774,000	774,000	899,000
A0122Y Ad-hoc Relief Allowance 2017			1,017,000	1,017,000	1,224,000
A0123G Ad-hoc Relief Allowance-2018			1,017,000	1,017,000	1,224,000
A0123P Ad-hoc Relief Allowance 2019			1,078,000	1,078,000	1,240,000
A0123X Ad-hoc Relief Allowance 2020					1,673,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			840,000	966,000	966,000
A01277 Contingent paid staff			840,000	966,000	966,000
001 Contingent Paid Staff			840,000	966,000	966,000
A03 TOTAL OPERATING EXPENSES			2,561,000	2,561,000	2,669,000
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
A033 TOTAL UTILITIES			591,000	591,000	591,000
A03303 Electricity			40,000	40,000	40,000
001 Electricity				40,000	40,000
A03304 Hot and cold weather charges			551,000	551,000	551,000
001 Hot and Cold Weather Charges				551,000	551,000
003 Gilgit-Baltistan Weather Charges			551,000		551,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1061 Deputy Director LG&RD Diamer					
A038 TOTAL TRAVEL & TRANSPORTATION			1,091,000	1,091,000	1,199,000
A03805 Travelling allowance			<u>452,000</u>	<u>452,000</u>	<u>497,000</u>
001 Travelling Allowance				452,000	497,000
A03806 Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>637,000</u>	<u>637,000</u>	<u>700,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			637,000	637,000	700,000
A03808 Conveyance charges (Govt.)			1,000	1,000	1,000
A039 TOTAL GENERAL			824,000	824,000	824,000
A03901 Stationery			<u>304,000</u>	<u>304,000</u>	<u>304,000</u>
001 Stationery				304,000	304,000
A03902 Printing and publication			5,000	5,000	5,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Uniforms and Protective Clothing			5,000	5,000	5,000
A03942 Cost of Other Stores			<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
001 Cost of Other Stores				265,000	
002 Maintenance Cost of UCs/MCs			265,000		265,000
A03970 Others			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001 Others			240,000	240,000	240,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				1,217,000	
A041 TOTAL PENSION				1,217,000	
A04114 Superannuation Encashment of L.P.R				<u>1,217,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,217,000	
A13 TOTAL REPAIRS AND MAINTENANCE			507,000	507,000	551,000
A130 TOTAL TRANSPORT			447,000	447,000	491,000
A13001 Transport			<u>447,000</u>	<u>447,000</u>	<u>491,000</u>

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1061 Deputy Director LG&RD Diamer					
001 Transport			447,000	447,000	491,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000
Deputy Director LG&RD Diamer			22,457,000	23,800,000	26,770,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1631	Director LG&RD GB Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			45,917,000	46,870,000	53,013,000
A011	TOTAL PAY	93	93	26,709,000	26,709,000	30,745,000
A011-1	TOTAL PAY OF OFFICERS	17	17	7,877,000	7,877,000	10,722,000
A01101	Total Basic Pay	17	17	7,126,000	7,126,000	9,770,000
D104	Director	(BPS-19)	1	1,420,000		1,500,000
D041	Deputy Director	(BPS-18)	1	868,000		928,000
A085	Assistant Direcrtor	(BPS-17)	3	396,000		1,694,000
P063	Project Manager	(BPS-17)	1	396,000		739,000
A009	Accountant	(BPS-16)	1	396,000		548,000
A017	Accounts/Development Officer	(BPS-16)	3	727,000		1,221,000
C077	Computer Operator	(BPS-16)	1	425,000		456,000
O001	Office Assistant	(BPS-16)	3	1,258,000		1,351,000
S116	Stenographer	(BPS-16)	1	390,000		420,000
W030	Water Quality Monitoring Officer	(BPS-16)	2	850,000		913,000
A01103	Special pay			751,000	751,000	952,000
A011-2	TOTAL PAY OF OTHER STAFF	76	76	18,832,000	18,832,000	20,023,000
A01151	Total Pay of Other Staff	76	76	16,369,000	16,369,000	17,785,000
L022	Lady Supdt./Photographer/Lab	(BPS-14)	11	3,452,000		3,927,000
S117	Stenotypist	(BPS-14)	3	949,000		1,038,000
U017	UDC/Storekeeper.	(BPS-14)	5	1,782,000		1,655,000
D021	Data Entry Operator	(BPS-12)	1	206,000		257,000
L093	Lower Division Clerk	(BPS-11)	4	824,000		910,000
D158	Drill Machnic/Lady instructor	(BPS-08)	11	2,736,000		2,708,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1631	Director LG&RD GB Gilgit					
D159	Driver	(BPS-05)	8	8	1,095,000	1,519,000
M003	Machine operator/Vocational School	(BPS-05)	4	4	718,000	744,000
P044	Plumber	(BPS-05)	1	1	222,000	237,000
D003	Daftari	(BPS-03)	1	1	119,000	125,000
C053	Chowkidar	(BPS-02)	6	6	854,000	1,283,000
L091	Loader.	(BPS-02)	3	3	488,000	519,000
N006	Naib Qasid	(BPS-02)	17	17	2,740,000	2,668,000
S167	Sweeper	(BPS-02)	1	1	184,000	195,000
A01152	Personal pay			241,000	241,000	191,000
A01153	Special pay			2,222,000	2,222,000	2,047,000
A012	TOTAL ALLOWANCES			19,208,000	20,161,000	22,268,000
A012-1	TOTAL REGULAR ALLOWANCES			17,864,000	17,900,000	20,722,000
A01202	House rent Allowance			3,154,000	3,154,000	3,348,000
A01203	Conveyance allowance			2,532,000	2,532,000	2,492,000
A01207	Washing Allowance			2,000	2,000	1,000
A0120D	Integrated Allowance			58,000	58,000	50,000
A01210	Risk Allowance				36,000	
A01211	Hill allowance			86,000	86,000	94,000
A01217	Medical allowance			1,800,000	1,800,000	1,809,000
A01224	Entertainment allowance			7,000	7,000	6,000
A01226	Computer allowance			28,000	28,000	27,000
A0122M	Ad-hoc Relief Allowance-2016			2,052,000	2,052,000	2,032,000
A0122Y	Ad-hoc Relief Allowance 2017			2,674,000	2,674,000	2,732,000
A0123G	Ad-hoc Relief Allowance-2018			2,674,000	2,674,000	2,732,000
A0123P	Ad-hoc Relief Allowance 2019			2,797,000	2,797,000	2,877,000
A0123X	Ad-hoc Relief Allowance 2020					2,522,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,344,000	2,261,000	1,546,000
A01274	Medical charges				556,000	
A01277	Contingent paid staff			1,344,000	1,705,000	1,546,000
001	Contingent Paid Staff			1,344,000	1,705,000	1,546,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1631 Director LG&RD GB Gilgit					
A03 TOTAL OPERATING EXPENSES			4,313,000	4,313,000	4,803,000
A032 TOTAL COMMUNICATIONS			220,000	220,000	220,000
A03201 Postage and telegraph			20,000	20,000	20,000
A03202 Telephone and trunk call			200,000	200,000	200,000
001 Telephone and Trunk Calls				200,000	200,000
A033 TOTAL UTILITIES			1,472,000	1,472,000	1,472,000
A03303 Electricity			100,000	100,000	100,000
001 Electricity				100,000	100,000
A03304 Hot and cold weather charges			1,372,000	1,372,000	1,372,000
001 Hot and Cold Weather Charges				1,372,000	
003 Gilgit-Baltistan Weather Charges			1,372,000		1,372,000
A034 TOTAL OCCUPANCY COSTS			235,000	235,000	235,000
A03402 Rent for office building			235,000	235,000	235,000
001 Rent for Office Building			235,000	235,000	235,000
A036 TOTAL MOTOR VEHICLES			1,000	1,000	1,000
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,740,000	1,740,000	2,230,000
A03805 Travelling allowance			855,000	855,000	1,100,000
001 Travelling Allowance				855,000	1,100,000
A03806 Transportation of Goods (Govt.)			25,000	25,000	25,000
001 Transportation of Goods			25,000	25,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			855,000	855,000	1,100,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			855,000	855,000	1,100,000
A03808 Conveyance charges (Govt.)			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022			
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1631 Director LG&RD GB Gilgit					
A039 TOTAL GENERAL			645,000	645,000	645,000
A03901 Stationery			300,000	300,000	300,000
001 Stationery				300,000	300,000
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			10,000	10,000	10,000
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03970 Others			300,000	300,000	300,000
001 Others			300,000	300,000	300,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				1,944,000	
A041 TOTAL PENSION				1,944,000	
A04106 Reimbursement of medical charges to pensioners				116,000	
A04114 Superannuation Encashment of L.P.R				1,828,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,828,000	
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
A09 TOTAL EXPENDITURE ON ACQUIRING OF P					300,000
A096 TOTAL PURCHASE OF PLANT AND MACHINERY					150,000
A09601 Purchase of Plant and Machinery					150,000
001 Purchase of Plant & Machinery					150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1631 Director LG&RD GB Gilgit					
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE					150,000
A09701 Purchase of Furniture and Fixture					150,000
A13 TOTAL REPAIRS AND MAINTENANCE		788,000	788,000	1,075,000	
A130 TOTAL TRANSPORT		713,000	713,000	1,000,000	
A13001 Transport		713,000	713,000	1,000,000	
001 Transport		713,000	713,000	1,000,000	
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		35,000	35,000	35,000	
A13201 Furniture and Fixtures		35,000	35,000	35,000	
001 Furniture and Fixture		35,000	35,000	35,000	
Director LG&RD GB Gilgit		51,038,000	53,935,000	59,211,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1633	Deputy Director LG&RD Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>21,025,000</u>	<u>21,099,000</u>	<u>23,105,000</u>
A011	TOTAL PAY	<u>37</u>	<u>37</u>	<u>12,988,000</u>	<u>12,988,000</u>	<u>12,958,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,825,000</u>	<u>4,825,000</u>	<u>4,825,000</u>
A01101	Total Basic Pay	<u>7</u>	<u>7</u>	<u>4,377,000</u>	<u>4,377,000</u>	<u>4,377,000</u>
D041	Deputy Director (BPS-18)	1	1	699,000		699,000
E024	Executive Engineer (BPS-18)	1	1	968,000		968,000
A116	Assistant Executive Engineer (BPS-17)	1	1	530,000		530,000
P063	Project Manager (BPS-17)	1	1	851,000		851,000
A111	Assistant Engineer (BPS-16)	2	2	762,000		762,000
D095	Development Officer (BPS-16)	1	1	567,000		567,000
A01103	Special pay			448,000	448,000	448,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>8,163,000</u>	<u>8,163,000</u>	<u>8,133,000</u>
A01151	Total Pay of Other Staff	<u>30</u>	<u>30</u>	<u>7,356,000</u>	<u>7,356,000</u>	<u>7,326,000</u>
S153	Supervisor (BPS-14)	1	1	505,000		505,000
U019	Upper Division Clerk (BPS-14)	2	2	670,000		670,000
L093	Lower Division Clerk (BPS-11)	3	3	755,000		755,000
S072	Senior Secretary Union Council (BPS-11)	6	6	2,338,000		2,338,000
S131	Sub Engineer (BPS-11)	2	2	437,000		437,000
S015	Secretary Union Council (BPS-07)	5	5	1,228,000		1,228,000
D159	Driver (BPS-05)	1	1	265,000		265,000
L025	Lady Teacher for VTS Nomal	(BPS-05)	1	17,000		17,000
D159	Driver (BPS-04)	3	3	267,000		267,000
N026	Naib Qasids/Chowkidar (BPS-02)	4	4	495,000		465,000
C052	Chowkdar for VTS Nomal (BPS-01)	1	1	194,000		194,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
GL1633	Deputy Director LG&RD Gilgit				
N006	Naib Qasid	(BPS-01)	1	1	185,000
A01152	Personal pay			55,000	55,000
A01153	Special pay			752,000	752,000
A012	TOTAL ALLOWANCES		8,037,000	8,111,000	10,147,000
A012-1	TOTAL REGULAR ALLOWANCES		6,975,000	7,011,000	8,926,000
A01202	House rent Allowance		1,161,000	1,161,000	1,206,000
A01203	Conveyance allowance		877,000	877,000	873,000
A0120D	Integrated Allowance		19,000	19,000	18,000
A01210	Risk Allowance			36,000	
A01211	Hill allowance		33,000	33,000	35,000
A01217	Medical allowance		660,000	660,000	696,000
A0122M	Ad-hoc Relief Allowance-2016		840,000	840,000	847,000
A0122Y	Ad-hoc Relief Allowance 2017		1,125,000	1,125,000	1,239,000
A0123G	Ad-hoc Relief Allowance-2018		1,125,000	1,125,000	1,239,000
A0123P	Ad-hoc Relief Allowance 2019		1,135,000	1,135,000	1,153,000
A0123X	Ad-hoc Relief Allowance 2020				1,620,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,062,000	1,100,000	1,221,000
A01274	Medical charges			38,000	
A01277	Contingent paid staff		1,062,000	1,062,000	1,221,000
001	Contingent Paid Staff		1,062,000	1,062,000	1,221,000
A03	TOTAL OPERATING EXPENSES		2,752,000	2,752,000	2,870,000
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
A033	TOTAL UTILITIES		671,000	671,000	671,000
A03303	Electricity		80,000	80,000	80,000
001	Electricity			80,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
GL1633 Deputy Director LG&RD Gilgit				
A03304 Hot and cold weather charges		<u>591,000</u>	<u>591,000</u>	<u>591,000</u>
001 Hot and Cold Weather Charges			591,000	
003 Gilgit-Baltistan Weather Charges		591,000		591,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,190,000</u>	<u>1,190,000</u>	<u>1,308,000</u>
A03805 Travelling allowance		<u>523,000</u>	<u>523,000</u>	<u>575,000</u>
001 Travelling Allowance			523,000	575,000
A03806 Transportation of Goods (Govt.)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods		1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>665,000</u>	<u>665,000</u>	<u>731,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		665,000	665,000	731,000
A03808 Conveyance charges (Govt.)		1,000	1,000	1,000
A039 TOTAL GENERAL		<u>826,000</u>	<u>826,000</u>	<u>826,000</u>
A03901 Stationery		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			300,000	300,000
A03902 Printing and publication		15,000	15,000	15,000
A03905 Newspapers periodicals and books		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Newspapers, Periodicals and Books		1,000	1,000	1,000
A03906 Uniforms and protective clothing		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing		20,000	20,000	20,000
A03942 Cost of Other Stores		<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
001 Cost of Other Stores			270,000	
002 Maintenance Cost of UCs/MCs		270,000		270,000
A03970 Others		<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001 Others		220,000	220,000	220,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>478,000</u>	
A041 TOTAL PENSION			<u>478,000</u>	
A04114 Superannuation Encashment of L.P.R			<u>478,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R			478,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
GL1633	Deputy Director LG&RD Gilgit				
A13	TOTAL REPAIRS AND MAINTENANCE		580,000	580,000	632,000
A130	TOTAL TRANSPORT		523,000	523,000	575,000
A13001	Transport		523,000	523,000	575,000
001	Transport		523,000	523,000	575,000
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		32,000	32,000	32,000
A13201	Furniture and Fixtures		32,000	32,000	32,000
001	Furniture and Fixture		32,000	32,000	32,000
Deputy Director LG&RD Gilgit			24,357,000	24,909,000	26,607,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1634 Superintending Engineer LG & RD Gilgit					
A01 TOTAL EMPLOYEES RELATED EXPENSES			17,588,000	17,660,000	19,040,000
A011 TOTAL PAY	31	31	11,609,000	11,609,000	11,383,000
A011-1 TOTAL PAY OF OFFICERS	7	7	6,115,000	6,115,000	5,389,000
A01101 Total Basic Pay	7	7	5,625,000	5,625,000	4,770,000
S152 Superintending Engineer (BPS-19)	1	1	1,350,000		1,427,000
E024 Executive Engineer (BPS-18)	1	1	1,168,000		612,000
A116 Assistant Executive Engineer (BPS-17)	2	2	1,701,000		1,810,000
A009 Accountant (BPS-16)	1	1	486,000		245,000
A111 Assistant Engineer (BPS-16)	1	1	407,000		420,000
O001 Office Assistant (BPS-16)	1	1	513,000		256,000
A01103 Special pay			490,000	490,000	619,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	5,494,000	5,494,000	5,994,000
A01151 Total Pay of Other Staff	24	24	4,958,000	4,958,000	5,443,000
S117 Stenotypist (BPS-14)	1	1	321,000		345,000
U017 UDC/Storekeeper. (BPS-14)	2	2	696,000		746,000
L093 Lower Division Clerk (BPS-11)	2	2	466,000		494,000
S131 Sub Engineer (BPS-11)	2	2	523,000		557,000
D159 Driver (BPS-05)	4	4	702,000		896,000
P044 Plumber (BPS-05)	1	1	222,000		235,000
C053 Chowkidar (BPS-02)	1	1	176,000		185,000
L091 Loader. (BPS-02)	2	2	350,000		371,000
N006 Naib Qasid (BPS-02)	9	9	1,502,000		1,614,000
A01153 Special pay			536,000	536,000	551,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1634 Superintending Engineer LG & RD Gilgit					
A012 TOTAL ALLOWANCES			5,979,000	6,051,000	7,657,000
A012-1 TOTAL REGULAR ALLOWANCES			5,979,000	6,051,000	7,657,000
A01202 House rent Allowance			1,119,000	1,119,000	1,230,000
A01203 Conveyance allowance			710,000	710,000	791,000
A01207 Washing Allowance			2,000	2,000	1,000
A0120D Integrated Allowance			33,000	33,000	32,000
A01210 Risk Allowance				72,000	
A01211 Hill allowance			27,000	27,000	29,000
A01217 Medical allowance			601,000	601,000	636,000
A0122M Ad-hoc Relief Allowance-2016			710,000	710,000	759,000
A0122Y Ad-hoc Relief Allowance 2017			948,000	948,000	1,021,000
A0123G Ad-hoc Relief Allowance-2018			948,000	948,000	1,021,000
A0123P Ad-hoc Relief Allowance 2019			881,000	881,000	887,000
A0123X Ad-hoc Relief Allowance 2020					1,250,000
A03 TOTAL OPERATING EXPENSES			1,988,000	1,988,000	2,102,000
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
A033 TOTAL UTILITIES			478,000	478,000	478,000
A03303 Electricity			50,000	50,000	50,000
001 Electricity				50,000	50,000
A03304 Hot and cold weather charges			428,000	428,000	428,000
001 Hot and Cold Weather Charges				428,000	
003 Gilgit-Baltistan Weather Charges			428,000		428,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,140,000	1,140,000	1,254,000
A03805 Travelling allowance			570,000	570,000	627,000
001 Travelling Allowance				570,000	627,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1634 Superintending Engineer LG & RD Gilgit					
A03807 P.O.L Charges A.planes		<u>570,000</u>	<u>570,000</u>	<u>627,000</u>	
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		570,000	570,000	627,000	
A039 TOTAL GENERAL		<u>310,000</u>	<u>310,000</u>	<u>310,000</u>	
A03901 Stationery		<u>170,000</u>	<u>170,000</u>	<u>170,000</u>	
001 Stationery			170,000	170,000	170,000
A03902 Printing and publication		10,000	10,000	10,000	
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
001 Newspapers, Periodicals and Books		5,000	5,000	5,000	
A03906 Uniforms and protective clothing		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
001 Uniforms and Protective Clothing		5,000	5,000	5,000	
A03970 Others		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>	
001 Others		120,000	120,000	120,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,126,000</u>	
A041 TOTAL PENSION				<u>3,126,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>3,126,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				3,126,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>534,000</u>	<u>534,000</u>	<u>584,000</u>	
A130 TOTAL TRANSPORT		<u>504,000</u>	<u>504,000</u>	<u>554,000</u>	
A13001 Transport		<u>504,000</u>	<u>504,000</u>	<u>554,000</u>	
001 Transport		504,000	504,000	554,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
A13101 Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
001 Machinery and Equipment		10,000	10,000	10,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1634 Superintending Engineer LG & RD Gilgit					
A13201 Furniture and Fixtures		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001 Furniture and Fixture		20,000	20,000	20,000	
Superintending Engineer LG & RD Gilgit		20,110,000	23,308,000	21,726,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1635 District Council Gilgit					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>45,737,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>45,737,000</u>	
A05208 Local Bodies				<u>45,737,000</u>	
001 Local Bodies				45,737,000	
District Council Gilgit				45,737,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1637 Municipal Committee Gilgit					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>105,386,000</u>		
A052 TOTAL GRANTS DOMESTIC			<u>105,386,000</u>		
A05208 Local Bodies			<u>105,386,000</u>		
001 Local Bodies			105,386,000		
 Municipal Committee Gilgit			105,386,000		

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1707 Local Council Board					
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>650,000,000</u>	<u>218,593,000</u>	<u>750,000,000</u>
A052 TOTAL GRANTS DOMESTIC			<u>650,000,000</u>	<u>218,593,000</u>	<u>750,000,000</u>
A05208 Local Bodies			<u>650,000,000</u>	<u>218,593,000</u>	<u>750,000,000</u>
001 Local Bodies				218,593,000	
002 Local Bodies (Grant-in-Aid for Local Councils)			450,000,000		500,000,000
003 Local Bodies (Grant-in-Aid for GB Waste Management Companies)			200,000,000		250,000,000
Local Council Board			650,000,000	218,593,000	750,000,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1785	Secretary Local Government & Rural Devel					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>17,127,000</u>	<u>17,338,000</u>	<u>31,705,000</u>
A011	TOTAL PAY	<u>21</u>	<u>25</u>	<u>7,550,000</u>	<u>7,550,000</u>	<u>9,539,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>10</u>	<u>4,462,000</u>	<u>4,462,000</u>	<u>6,282,000</u>
A01101	Total Basic Pay	<u>6</u>	<u>10</u>	<u>4,096,000</u>	<u>4,096,000</u>	<u>5,627,000</u>
A030	Additional Secretary (BPS-19)		1			710,000
S014	Secretary (BPS-19)	1	1	1,133,000		1,127,000
D074	Deputy Secretary (BPS-18)	1	2	965,000		1,029,000
F048	Finance & Accounts Officer (BPS-17)		1			364,000
L101	Legal Advisor (BPS-17)		1			364,000
S016	Section Officer (BPS-17)	1	1	608,000		654,000
S023	Section Officer (Development) (BPS-17)	1	1	394,000		682,000
S147	Superintendent (BPS-17)	1	1	608,000		461,000
S116	Stenographer (BPS-16)	1	1	388,000		236,000
A01103	Special pay			366,000	366,000	655,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>15</u>	<u>15</u>	<u>3,088,000</u>	<u>3,088,000</u>	<u>3,257,000</u>
A01151	Total Pay of Other Staff	<u>15</u>	<u>15</u>	<u>2,846,000</u>	<u>2,846,000</u>	<u>2,945,000</u>
A068	Assistant (BPS-16)	2	2	494,000		509,000
U019	Upper Division Clerk (BPS-14)	1	1	279,000		203,000
L093	Lower Division Clerk (BPS-11)	3	3	618,000		658,000
D159	Driver (BPS-05)	1	1	187,000		205,000
D159	Driver (BPS-04)	2	2	317,000		358,000
N006	Naib Qasid (BPS-02)	4	4	615,000		648,000
N006	Naib Qasid (BPS-01)	1	1	204,000		225,000
S167	Sweeper (BPS-01)	1	1	132,000		139,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1785 Secretary Local Government & Rural Devel					
A01153 Special pay		242,000	242,000	312,000	
A012 TOTAL ALLOWANCES		9,577,000	9,788,000	22,166,000	
A012-1 TOTAL REGULAR ALLOWANCES		8,569,000	8,569,000	19,007,000	
A01202 House rent Allowance		810,000	810,000	1,283,000	
A01203 Conveyance allowance		480,000	480,000	812,000	
A0120D Integrated Allowance		19,000	19,000	16,000	
A0120N Special Allowance@20% of B.Pay for Secretariat Emp		418,000	418,000	740,000	
A01211 Hill allowance		14,000	14,000	35,000	
A01217 Medical allowance		365,000	365,000	577,000	
A0122M Ad-hoc Relief Allowance-2016		421,000	421,000	661,000	
A0122S Utility Allowance		1,261,000	1,261,000	2,052,000	
A0122Y Ad-hoc Relief Allowance 2017		578,000	578,000	906,000	
A01235 Secretariat allowance		66,000	66,000	66,000	
A0123E Executive Allowance		2,850,000	2,850,000	5,883,000	
A0123G Ad-hoc Relief Allowance-2018		578,000	578,000	912,000	
A0123P Ad-hoc Relief Allowance 2019		474,000	474,000	691,000	
A0123X Ad-hoc Relief Allowance 2020				908,000	
A01250 Incentive Allowance		235,000	235,000	3,465,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,008,000	1,219,000	3,159,000	
A01273 Honoraria				2,000,000	
001 HONORARIA				2,000,000	
A01274 Medical charges			60,000		
A01277 Contingent paid staff		1,008,000	1,159,000	1,159,000	
001 Contingent Paid Staff		1,008,000	1,159,000	1,159,000	
A03 TOTAL OPERATING EXPENSES		3,836,000	5,788,000	4,059,000	
A032 TOTAL COMMUNICATIONS		245,000	295,000	245,000	
A03201 Postage and telegraph		20,000	70,000	20,000	
A03202 Telephone and trunk call		225,000	225,000	225,000	
001 Telephone and Trunk Calls			225,000	225,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1785 Secretary Local Government & Rural Devel					
A033 TOTAL UTILITIES			<u>370,000</u>	<u>370,000</u>	<u>370,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000	50,000
A03304 Hot and cold weather charges			<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
001 Hot and Cold Weather Charges				320,000	
003 Gilgit-Baltistan Weather Charges			320,000		320,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,263,000</u>	<u>2,815,000</u>	<u>2,486,000</u>
A03805 Travelling allowance			<u>950,000</u>	<u>882,000</u>	<u>1,045,000</u>
001 Travelling Allowance				882,000	1,045,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,283,000</u>	<u>1,933,000</u>	<u>1,411,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,283,000	1,933,000	1,411,000
A03808 Conveyance charges (Govt.)			30,000		30,000
A039 TOTAL GENERAL			<u>958,000</u>	<u>2,308,000</u>	<u>958,000</u>
A03901 Stationery			<u>428,000</u>	<u>778,000</u>	<u>428,000</u>
001 Stationery				778,000	428,000
A03902 Printing and publication			80,000	230,000	80,000
A03905 Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906 Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Uniforms and Protective Clothing			50,000	50,000	50,000
A03970 Others			<u>380,000</u>	<u>1,230,000</u>	<u>380,000</u>
001 Others			380,000	1,230,000	380,000
A06 TOTAL TRANSFERS			<u>250,000</u>	<u>350,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>350,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts			<u>250,000</u>	<u>350,000</u>	<u>250,000</u>
001 Entertainments & Gifts				350,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
GL1785 Secretary Local Government & Rural Devel				
A09 TOTAL EXPENDITURE ON ACQUIRING OF P		<u>1,000,000</u>		
A096 TOTAL PURCHASE OF PLANT AND MACHINERY		<u>500,000</u>		
A09601 Purchase of Plant and Machinery		500,000		
001 Purchase of Plant & Machinery		500,000		
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>500,000</u>		
A09701 Purchase of Furniture and Fixture		500,000		
A13 TOTAL REPAIRS AND MAINTENANCE		<u>978,000</u>	<u>2,956,000</u>	<u>1,068,000</u>
A130 TOTAL TRANSPORT		<u>903,000</u>	<u>2,501,000</u>	<u>993,000</u>
A13001 Transport		903,000	2,501,000	993,000
001 Transport		903,000	2,501,000	993,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>225,000</u>	<u>35,000</u>
A13101 Machinery and Equipment		35,000	225,000	35,000
001 Machinery and Equipment		35,000	225,000	35,000
A132 TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>230,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures		40,000	230,000	40,000
001 Furniture and Fixture			230,000	40,000
Secretary Local Government & Rural Devel		22,191,000	27,432,000	37,082,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GN1049	Deputy Director LG&RD Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>28,084,000</u>	<u>28,389,000</u>	<u>35,275,000</u>
A011	TOTAL PAY	<u>67</u>	<u>67</u>	<u>17,823,000</u>	<u>17,823,000</u>	<u>19,766,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>3,859,000</u>	<u>3,859,000</u>	<u>4,479,000</u>
A01101	Total Basic Pay	<u>9</u>	<u>9</u>	<u>3,642,000</u>	<u>3,642,000</u>	<u>4,027,000</u>
D041	Deputy Director (BPS-18)	1	1	1,033,000		1,135,000
A116	Assistant Executive Engineer (BPS-17)	2	2	530,000		408,000
P063	Project Manager (BPS-17)	3	3	1,187,000		1,224,000
A111	Assistant Engineer (BPS-16)	1	1	396,000		475,000
D095	Development Officer (BPS-16)	2	2	496,000		785,000
A01103	Special pay			217,000	217,000	452,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>58</u>	<u>58</u>	<u>13,964,000</u>	<u>13,964,000</u>	<u>15,287,000</u>
A01151	Total Pay of Other Staff	<u>58</u>	<u>58</u>	<u>12,686,000</u>	<u>12,686,000</u>	<u>13,814,000</u>
A009	Accountant (BPS-16)	1	1	337,000		383,000
S117	Stenotypist (BPS-14)	2	2	436,000		479,000
S153	Supervisor (BPS-14)	1	1	443,000		485,000
U019	Upper Division Clerk (BPS-14)	2	2	737,000		816,000
D021	Data Entry Operator (BPS-12)	1	1	173,000		178,000
L093	Lower Division Clerk (BPS-11)	5	5	1,068,000		1,207,000
S072	Senior Secretary Union Council (BPS-11)	8	8	3,021,000		3,315,000
S131	Sub Engineer (BPS-11)	5	5	1,119,000		1,292,000
S015	Secretary Union Council (BPS-07)	8	8	1,788,000		1,931,000
P044	Plumber (BPS-05)	5	5	800,000		891,000
D159	Driver (BPS-04)	6	6	1,016,000		1,016,000
N028	Naib Qasids/Chowkidars/Sweeper	(BPS-02)	9	9	1,187,000	1,068,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GN1049	Deputy Director LG&RD Ghanche					
C053	Chowkidar	(BPS-01)	2	163,000		205,000
N006	Naib Qasid	(BPS-01)	2	262,000		343,000
S167	Sweeper	(BPS-01)	1	136,000		205,000
A01153	Special pay			1,278,000	1,278,000	1,473,000
A012	TOTAL ALLOWANCES			10,261,000	10,566,000	15,509,000
A012-1	TOTAL REGULAR ALLOWANCES			9,253,000	9,407,000	14,350,000
A01202	House rent Allowance			1,150,000	1,150,000	1,485,000
A01203	Conveyance allowance			1,425,000	1,425,000	1,639,000
A0120D	Integrated Allowance			47,000	47,000	50,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				154,000	
A01211	Hill allowance			55,000	55,000	66,000
A01217	Medical allowance			1,002,000	1,002,000	1,236,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			1,063,000	1,063,000	1,356,000
A0122Y	Ad-hoc Relief Allowance 2017			1,430,000	1,430,000	1,860,000
A0123G	Ad-hoc Relief Allowance-2018			1,430,000	1,430,000	1,860,000
A0123P	Ad-hoc Relief Allowance 2019			1,642,000	1,642,000	2,153,000
A0123X	Ad-hoc Relief Allowance 2020					2,636,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,008,000	1,159,000	1,159,000
A01277	Contingent paid staff			1,008,000	1,159,000	1,159,000
001	Contingent Paid Staff			1,008,000	1,159,000	1,159,000
A03	TOTAL OPERATING EXPENSES			3,216,000	3,216,000	3,334,000
A032	TOTAL COMMUNICATIONS			140,000	140,000	140,000
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			120,000	120,000	120,000
001	Telephone and Trunk Calls				120,000	120,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GN1049 Deputy Director LG&RD Ghanche					
A033 TOTAL UTILITIES			970,000	970,000	970,000
A03303 Electricity			90,000	90,000	90,000
001 Electricity			90,000	90,000	90,000
A03304 Hot and cold weather charges			880,000	880,000	880,000
001 Hot and Cold Weather Charges				880,000	
003 Gilgit-Baltistan Weather Charges			880,000		880,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,188,000	1,188,000	1,306,000
A03805 Travelling allowance			523,000	523,000	575,000
001 Travelling Allowance			523,000	523,000	575,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			665,000	665,000	731,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			665,000	665,000	731,000
A039 TOTAL GENERAL			918,000	918,000	918,000
A03901 Stationery			300,000	300,000	300,000
001 Stationery				300,000	300,000
A03902 Printing and publication			15,000	15,000	15,000
A03905 Newspapers periodicals and books			1,000	1,000	1,000
001 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and protective clothing			30,000	30,000	30,000
001 Uniforms and Protective Clothing			30,000	30,000	30,000
A03942 Cost of Other Stores			352,000	352,000	352,000
001 Cost of Other Stores				352,000	
002 Maintenance Cost of UCs/MCs			352,000		352,000
A03970 Others			220,000	220,000	220,000
001 Others			220,000	220,000	220,000
A13 TOTAL REPAIRS AND MAINTENANCE			544,000	544,000	593,000
A130 TOTAL TRANSPORT			494,000	494,000	543,000
A13001 Transport			494,000	494,000	543,000
001 Transport			494,000	494,000	543,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GN1049 Deputy Director LG&RD Ghanche					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	25,000	25,000
Deputy Director LG&RD Ghanche			31,844,000	32,149,000	39,202,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GN1053 District Council Ghanche					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>21,725,000</u>		
A052 TOTAL GRANTS DOMESTIC			<u>21,725,000</u>		
A05208 Local Bodies			<u>21,725,000</u>		
001 Local Bodies			21,725,000		
District Council Ghanche			21,725,000		

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LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GN1055 Municipal Committee Ghanche					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>23,891,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>23,891,000</u>	
A05208 Local Bodies				<u>23,891,000</u>	
001 Local Bodies				23,891,000	
Municipal Committee Ghanche				23,891,000	

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LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GZ1056	Deputy Director LG&RD Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>23,991,000</u>	<u>24,218,000</u>	<u>29,795,000</u>
A011	TOTAL PAY	44	49	<u>15,557,000</u>	<u>15,557,000</u>	<u>17,359,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	9	<u>4,760,000</u>	<u>4,760,000</u>	<u>5,361,000</u>
A01101	Total Basic Pay	7	9	<u>4,377,000</u>	<u>4,377,000</u>	<u>4,935,000</u>
D041	Deputy Director (BPS-18)	1	1	833,000		705,000
A116	Assistant Executive Engineer (BPS-17)	1	1	847,000		705,000
P063	Project Manager (BPS-17)	2	3	1,269,000		1,410,000
A111	Assistant Engineer (BPS-16)	1	1	606,000		705,000
D095	Development Officer (BPS-16)	2	3	822,000		1,410,000
A01103	Special pay			383,000	383,000	426,000
A011-2	TOTAL PAY OF OTHER STAFF	37	40	<u>10,797,000</u>	<u>10,797,000</u>	<u>11,998,000</u>
A01151	Total Pay of Other Staff	37	40	<u>9,973,000</u>	<u>9,973,000</u>	<u>10,847,000</u>
A009	Accountant (BPS-16)	1	1	516,000		289,000
S117	Stenotypist (BPS-14)	1	1	427,000		289,000
S153	Supervisor (BPS-14)	1	1	431,000		289,000
U019	Upper Division Clerk (BPS-14)	1	1	423,000		289,000
L093	Lower Division Clerk (BPS-11)	5	5	1,621,000		1,434,000
S072	Senior Secretary Union Council (BPS-11)	8	8	2,381,000		2,870,000
S131	Sub Engineer (BPS-11)	3	4	656,000		860,000
S015	Secretary Union Council (BPS-07)	8	8	1,815,000		1,722,000
P044	Plumber (BPS-05)	1	1	491,000		287,000
D159	Driver (BPS-04)		1			110,000
N028	Naib Qasids/Chowkidars/Sweeper (BPS-02)	8	8	1,212,000		2,298,000
C053	Chowkidar (BPS-01)		1			110,000

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LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GZ1056 Deputy Director LG&RD Ghizer					
A01153 Special pay			824,000	824,000	1,151,000
A012 TOTAL ALLOWANCES			8,434,000	8,661,000	12,436,000
A012-1 TOTAL REGULAR ALLOWANCES			6,922,000	6,922,000	10,697,000
A01202 House rent Allowance			819,000	819,000	1,017,000
A01203 Conveyance allowance			992,000	992,000	1,282,000
A0120D Integrated Allowance			11,000	11,000	29,000
A01211 Hill allowance			35,000	35,000	53,000
A01217 Medical allowance			705,000	705,000	870,000
A0122M Ad-hoc Relief Allowance-2016			851,000	851,000	1,101,000
A0122Y Ad-hoc Relief Allowance 2017			1,146,000	1,146,000	1,472,000
A0123G Ad-hoc Relief Allowance-2018			1,146,000	1,146,000	1,472,000
A0123P Ad-hoc Relief Allowance 2019			1,217,000	1,217,000	1,494,000
A0123X Ad-hoc Relief Allowance 2020					1,907,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,512,000	1,739,000	1,739,000
A01277 Contingent paid staff			1,512,000	1,739,000	1,739,000
001 Contingent Paid Staff			1,512,000	1,739,000	1,739,000
A03 TOTAL OPERATING EXPENSES			3,202,000	3,202,000	3,315,000
A032 TOTAL COMMUNICATIONS			110,000	110,000	110,000
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			100,000	100,000	100,000
001 Telephone and Trunk Calls				100,000	100,000
A033 TOTAL UTILITIES			801,000	801,000	801,000
A03303 Electricity			50,000	50,000	50,000
001 Electricity				50,000	50,000
A03304 Hot and cold weather charges			751,000	751,000	751,000
001 Hot and Cold Weather Charges				751,000	751,000
003 Gilgit-Baltistan Weather Charges			751,000		751,000

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LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GZ1056 Deputy Director LG&RD Ghizer					
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402 Rent for office building			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Rent for Office Building			120,000	120,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,140,000</u>	<u>1,140,000</u>	<u>1,253,000</u>
A03805 Travelling allowance			<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
001 Travelling Allowance				475,000	522,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>665,000</u>	<u>665,000</u>	<u>731,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			665,000	665,000	731,000
A039 TOTAL GENERAL			<u>1,031,000</u>	<u>1,031,000</u>	<u>1,031,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery				300,000	300,000
A03905 Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Uniforms and Protective Clothing			30,000	30,000	30,000
A03917 Law charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03942 Cost of Other Stores			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001 Cost of Other Stores				380,000	380,000
002 Maintenance Cost of UCs/MCs			380,000		380,000
A03970 Others			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
001 Others			270,000	270,000	270,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,852,000</u>	
A041 TOTAL PENSION					<u>1,852,000</u>
A04114 Superannuation Encashment of L.P.R				<u>1,852,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,852,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L					<u>3,900,000</u>

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LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GZ1056 Deputy Director LG&RD Ghizer					
A052 TOTAL GRANTS DOMESTIC			<u>3,900,000</u>		
A05216 Fin. Assis. to the families of			900,000		
G. Serv. who expire					
A05270 To Others			<u>3,000,000</u>		
001 To Others			3,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>597,000</u>	<u>597,000</u>	<u>651,000</u>
A130 TOTAL TRANSPORT			<u>542,000</u>	<u>542,000</u>	<u>596,000</u>
A13001 Transport			<u>542,000</u>	<u>542,000</u>	<u>596,000</u>
001 Transport			542,000	542,000	596,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000
Deputy Director LG&RD Ghizer			27,790,000	33,769,000	33,761,000

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LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GZ1060 District Council Ghizer					
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>37,441,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>37,441,000</u>	
A05208 Local Bodies				<u>37,441,000</u>	
001 Local Bodies				37,441,000	
District Council Ghizer				37,441,000	

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LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GZ1062 Municipal Committee Ghizer					
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>29,194,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>29,194,000</u>	
A05208 Local Bodies				<u>29,194,000</u>	
001 Local Bodies				29,194,000	
Municipal Committee Ghizer				29,194,000	

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LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
HN1026 Deputy Director LG&RD Hunza					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,590,000</u>	<u>11,590,000</u>	<u>13,832,000</u>
A011 TOTAL PAY	22	22	<u>7,891,000</u>	<u>7,891,000</u>	<u>7,873,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>4,434,000</u>	<u>4,434,000</u>	<u>4,029,000</u>
A01101 Total Basic Pay	6	6	<u>4,132,000</u>	<u>4,132,000</u>	<u>3,684,000</u>
D041 Deputy Director (BPS-18)	1	1	871,000		813,000
E024 Executive Engineer (BPS-18)	1	1	1,003,000		813,000
A116 Assistant Executive Engineer (BPS-17)	1	1	533,000		565,000
P063 Project Manager (BPS-17)	1	1	774,000		482,000
D095 Development Officer (BPS-16)	2	2	951,000		1,011,000
A01103 Special pay			302,000	302,000	345,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>3,457,000</u>	<u>3,457,000</u>	<u>3,844,000</u>
A01151 Total Pay of Other Staff	16	16	<u>3,110,000</u>	<u>3,110,000</u>	<u>3,400,000</u>
A009 Accountant (BPS-16)	1	1	302,000		323,000
U019 Upper Division Clerk (BPS-14)	1	1	431,000		453,000
L093 Lower Division Clerk (BPS-11)	1	1	389,000		407,000
S072 Senior Secretary Union Council (BPS-11)	4	4	921,000		1,009,000
S015 Secretary Union Council (BPS-07)	4	4	407,000		425,000
D159 Driver (BPS-04)	1	1	165,000		173,000
N012 Naib Qasid/Chowkidar (BPS-02)	4	4	495,000		610,000
A01153 Special pay			347,000	347,000	444,000
A012 TOTAL ALLOWANCES			<u>3,699,000</u>	<u>3,699,000</u>	<u>5,959,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,699,000</u>	<u>3,699,000</u>	<u>5,959,000</u>
A01202 House rent Allowance			559,000	559,000	661,000

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LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
HN1026 Deputy Director LG&RD Hunza				
A01203 Conveyance allowance		459,000	459,000	620,000
A0120D Integrated Allowance		4,000	4,000	7,000
A01211 Hill allowance		13,000	13,000	19,000
A01217 Medical allowance		335,000	335,000	452,000
A0122M Ad-hoc Relief Allowance-2016		461,000	461,000	556,000
A0122Y Ad-hoc Relief Allowance 2017		639,000	639,000	724,000
A0123G Ad-hoc Relief Allowance-2018		639,000	639,000	724,000
A0123P Ad-hoc Relief Allowance 2019		590,000	590,000	696,000
A0123X Ad-hoc Relief Allowance 2020				1,500,000
A03 TOTAL OPERATING EXPENSES		2,824,000	2,824,000	2,937,000
A032 TOTAL COMMUNICATIONS		120,000	120,000	120,000
A03201 Postage and telegraph		20,000	20,000	20,000
A03202 Telephone and trunk call		100,000	100,000	100,000
001 Telephone and Trunk Calls			100,000	100,000
A033 TOTAL UTILITIES		421,000	421,000	421,000
A03303 Electricity		50,000	50,000	50,000
001 Electricity			50,000	50,000
A03304 Hot and cold weather charges		371,000	371,000	371,000
001 Hot and Cold Weather Charges			371,000	371,000
003 Gilgit-Baltistan Weather Charges		371,000		371,000
A034 TOTAL OCCUPANCY COSTS		333,000	333,000	333,000
A03402 Rent for office building		333,000	333,000	333,000
001 Rent for Office Building		333,000	333,000	333,000
A038 TOTAL TRAVEL & TRANSPORTATION		1,140,000	1,140,000	1,253,000
A03805 Travelling allowance		475,000	475,000	522,000
001 Travelling Allowance			475,000	522,000
A03807 P.O.L Charges A.planes		665,000	665,000	731,000
H.coptors S.Cars M/C(Govt.)				
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		665,000	665,000	731,000

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LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
HN1026 Deputy Director LG&RD Hunza					
A039 TOTAL GENERAL			810,000	810,000	810,000
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery				200,000	200,000
A03902 Printing and publication			20,000	20,000	20,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Uniforms and Protective Clothing			5,000	5,000	5,000
A03942 Cost of Other Stores			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001 Cost of Other Stores				380,000	
002 Maintenance Cost of UCs/MCs			380,000		380,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			607,000	607,000	661,000
A130 TOTAL TRANSPORT			542,000	542,000	596,000
A13001 Transport			<u>542,000</u>	<u>542,000</u>	<u>596,000</u>
001 Transport			542,000	542,000	596,000
A131 TOTAL MACHINERY AND EQUIPMENT			40,000	40,000	40,000
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			25,000	25,000	25,000
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	25,000	25,000
Deputy Director LG&RD Hunza			15,021,000	15,021,000	17,430,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
HN1027 District Council Hunza Nagar					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>12,235,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>12,235,000</u>	
A05208 Local Bodies				<u>12,235,000</u>	
001 Local Bodies				12,235,000	
District Council Hunza Nagar				12,235,000	

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LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
HN1028 Municipal Committee Hunza					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>6,298,000</u>		
A052 TOTAL GRANTS DOMESTIC			<u>6,298,000</u>		
A05208 Local Bodies			<u>6,298,000</u>		
001 Local Bodies			6,298,000		
Municipal Committee Hunza			6,298,000		

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
NG1301	Deputy Director LG&RD Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>11,061,000</u>	<u>11,285,000</u>	<u>12,943,000</u>
A011	TOTAL PAY	24	24	<u>6,525,000</u>	<u>6,525,000</u>	<u>7,435,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,157,000</u>	<u>2,157,000</u>	<u>2,373,000</u>
A01101	Total Basic Pay	4	4	<u>2,002,000</u>	<u>2,002,000</u>	<u>2,166,000</u>
D041	Deputy Director	(BPS-18)	1	565,000		687,000
P063	Project Manager	(BPS-17)	1	662,000		657,000
A111	Assistant Engineer	(BPS-16)	1	436,000		566,000
D095	Development Officer	(BPS-16)	1	339,000		256,000
A01103	Special pay			155,000	155,000	207,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>4,368,000</u>	<u>4,368,000</u>	<u>5,062,000</u>
A01151	Total Pay of Other Staff	20	20	<u>3,948,000</u>	<u>3,948,000</u>	<u>4,637,000</u>
S153	Supervisor	(BPS-14)	1	324,000		435,000
U019	Upper Division Clerk	(BPS-14)	1	320,000		252,000
D021	Data Entry Operator	(BPS-12)	1	194,000		225,000
L093	Lower Division Clerk	(BPS-11)	2	349,000		450,000
S072	Senior Secretary Union Council	(BPS-11)	3	614,000		1,076,000
S131	Sub Engineer	(BPS-11)	2	485,000		502,000
S015	Secretary Union Council	(BPS-07)	4	703,000		705,000
D159	Driver	(BPS-04)	1	185,000		184,000
N026	Naib Qasids/Chowkidar	(BPS-02)	2	364,000		375,000
C060	Chowkidar/Sweeper	(BPS-01)	3	410,000		433,000
A01153	Special pay			420,000	420,000	425,000
A012	TOTAL ALLOWANCES			<u>4,536,000</u>	<u>4,760,000</u>	<u>5,508,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,696,000</u>	<u>3,696,000</u>	<u>4,542,000</u>

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
NG1301 Deputy Director LG&RD Nagar					
A01202 House rent Allowance			604,000	604,000	600,000
A01203 Conveyance allowance			561,000	561,000	626,000
A0120D Integrated Allowance			4,000	4,000	4,000
A01211 Hill allowance			23,000	23,000	24,000
A01217 Medical allowance			446,000	446,000	449,000
A0122M Ad-hoc Relief Allowance-2016			365,000	365,000	459,000
A0122Y Ad-hoc Relief Allowance 2017			575,000	575,000	631,000
A0123G Ad-hoc Relief Allowance-2018			645,000	645,000	631,000
A0123P Ad-hoc Relief Allowance 2019			473,000	473,000	559,000
A0123X Ad-hoc Relief Allowance 2020					559,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			840,000	1,064,000	966,000
A01274 Medical charges				98,000	
A01277 Contingent paid staff			840,000	966,000	966,000
001 Contingent Paid Staff			840,000	966,000	966,000
A03 TOTAL OPERATING EXPENSES			2,256,000	2,256,000	2,319,000
A032 TOTAL COMMUNICATIONS			70,000	70,000	70,000
A03201 Postage and telegraph			20,000	20,000	20,000
A03202 Telephone and trunk call			50,000	50,000	50,000
001 Telephone and Trunk Calls				50,000	50,000
A033 TOTAL UTILITIES			525,000	525,000	525,000
A03303 Electricity			50,000	50,000	50,000
001 Electricity				50,000	50,000
A03304 Hot and cold weather charges			475,000	475,000	475,000
001 Hot and Cold Weather Charges				475,000	
003 Gilgit-Baltistan Weather Charges			475,000		475,000
A034 TOTAL OCCUPANCY COSTS			333,000	333,000	333,000
A03402 Rent for office building			333,000	333,000	333,000
001 Rent for Office Building			333,000	333,000	333,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
NG1301 Deputy Director LG&RD Nagar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>633,000</u>	<u>633,000</u>	<u>696,000</u>
A03805 Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	330,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			333,000	333,000	366,000
A039 TOTAL GENERAL			<u>695,000</u>	<u>695,000</u>	<u>695,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and publication			15,000	15,000	15,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Uniforms and Protective Clothing			5,000	5,000	5,000
A03942 Cost of Other Stores			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001 Cost of Other Stores			380,000	380,000	
002 Maintenance Cost of UCs/MCs			380,000		380,000
A03970 Others			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001 Others			140,000	140,000	140,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>334,000</u>	<u>334,000</u>	<u>364,000</u>
A130 TOTAL TRANSPORT			<u>304,000</u>	<u>304,000</u>	<u>334,000</u>
A13001 Transport			<u>304,000</u>	<u>304,000</u>	<u>334,000</u>
001 Transport			304,000	304,000	334,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	15,000	15,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
NG1301 Deputy Director LG&RD Nagar					
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Furniture and Fixture			15,000	15,000	15,000
Deputy Director LG&RD Nagar			13,651,000	13,875,000	15,626,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
NG1302 District Council Nagar					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>8,753,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>8,753,000</u>	
A05208 Local Bodies				<u>8,753,000</u>	
001 Local Bodies				8,753,000	
District Council Nagar				8,753,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
NG1303 Municipal Committee Nagar					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>2,679,000</u>		
A052 TOTAL GRANTS DOMESTIC			<u>2,679,000</u>		
A05208 Local Bodies			<u>2,679,000</u>		
001 Local Bodies			2,679,000		
Municipal Committee Nagar			2,679,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
RG1301 District Council Kharmang					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>2,739,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>2,739,000</u>	
A05208 Local Bodies				<u>2,739,000</u>	
001 Local Bodies				2,739,000	
District Council Kharmang				2,739,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
RG1302 Municipal Committee Kharmang					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>3,320,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>3,320,000</u>	
A05208 Local Bodies				<u>3,320,000</u>	
001 Local Bodies				3,320,000	
Municipal Committee Kharmang				3,320,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
RG1303	Deputy Director LG&RD Kharman					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>9,789,000</u>	<u>9,980,000</u>	<u>11,674,000</u>
A011	TOTAL PAY	<u>22</u>	<u>22</u>	<u>6,962,000</u>	<u>6,962,000</u>	<u>6,771,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>1,950,000</u>	<u>1,950,000</u>	<u>2,106,000</u>
A01101	Total Basic Pay	<u>4</u>	<u>4</u>	<u>1,834,000</u>	<u>1,834,000</u>	<u>1,990,000</u>
D041	Deputy Director (BPS-18)	1	1	747,000		805,000
P063	Project Manager (BPS-17)	1	1	541,000		585,000
D095	Development Officer (BPS-16)	2	2	546,000		600,000
A01103	Special pay			116,000	116,000	116,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>5,012,000</u>	<u>5,012,000</u>	<u>4,665,000</u>
A01151	Total Pay of Other Staff	<u>18</u>	<u>18</u>	<u>4,664,000</u>	<u>4,664,000</u>	<u>4,176,000</u>
S153	Supervisor (BPS-14)	1	1	449,000		449,000
U019	Upper Division Clerk (BPS-14)	1	1	448,000		449,000
D021	Data Entry Operator (BPS-12)	1	1	189,000		171,000
L093	Lower Division Clerk (BPS-11)	1	1	178,000		161,000
S072	Senior Secretary Union Council	(BPS-11)	4	1,517,000		1,329,000
S131	Sub Engineer (BPS-11)	1	1	270,000		172,000
S015	Secretary Union Council (BPS-07)	4	4	802,000		630,000
D159	Driver (BPS-04)	1	1	131,000		124,000
N028	Naib Qasids/Chowkidars/Sweeper	(BPS-02)	4	680,000		691,000
A01152	Personal pay			18,000	18,000	12,000
A01153	Special pay			330,000	330,000	477,000
A012	TOTAL ALLOWANCES			<u>2,827,000</u>	<u>3,018,000</u>	<u>4,903,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,491,000</u>	<u>2,491,000</u>	<u>4,517,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
RG1303 Deputy Director LG&RD Kharmang				
A01202 House rent Allowance		337,000	337,000	440,000
A01203 Conveyance allowance		295,000	295,000	617,000
A0120D Integrated Allowance		8,000	8,000	14,000
A01211 Hill allowance		13,000	13,000	22,000
A01217 Medical allowance		231,000	231,000	411,000
A01226 Computer allowance		9,000	9,000	9,000
A0122M Ad-hoc Relief Allowance-2016		315,000	315,000	492,000
A0122Y Ad-hoc Relief Allowance 2017		427,000	427,000	584,000
A0123G Ad-hoc Relief Allowance-2018		427,000	427,000	584,000
A0123P Ad-hoc Relief Allowance 2019		429,000	429,000	614,000
A0123X Ad-hoc Relief Allowance 2020				730,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		336,000	527,000	386,000
A01274 Medical charges			141,000	
A01277 Contingent paid staff		336,000	386,000	386,000
001 Contingent Paid Staff		336,000	386,000	386,000
A03 TOTAL OPERATING EXPENSES		1,460,000	1,460,000	1,515,000
A032 TOTAL COMMUNICATIONS		38,000	38,000	38,000
A03201 Postage and telegraph		8,000	8,000	8,000
A03202 Telephone and trunk call		30,000	30,000	30,000
001 Telephone and Trunk Calls			30,000	30,000
A033 TOTAL UTILITIES		252,000	252,000	252,000
A03303 Electricity		50,000	50,000	50,000
001 Electricity			50,000	50,000
A03304 Hot and cold weather charges		202,000	202,000	202,000
001 Hot and Cold Weather Charges			202,000	
003 Gilgit-Baltistan Weather Charges		202,000		202,000
A034 TOTAL OCCUPANCY COSTS		100,000	100,000	100,000
A03402 Rent for office building		100,000	100,000	100,000
001 Rent for Office Building		100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
RG1303	Deputy Director LG&RD Kharman				
A038	TOTAL TRAVEL & TRANSPORTATION		555,000	555,000	610,000
A03805	Travelling allowance		<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Travelling Allowance			250,000	275,000
A03806	Transportation of Goods (Govt.)		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		300,000	300,000	330,000
A039	TOTAL GENERAL		515,000	515,000	515,000
A03901	Stationery		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery			120,000	120,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03942	Cost of Other Stores		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cost of Other Stores			200,000	
002	Maintenance Cost of UCs/MCs		200,000		200,000
A03970	Others		<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Others		170,000	170,000	170,000
A13	TOTAL REPAIRS AND MAINTENANCE		240,000	240,000	262,000
A130	TOTAL TRANSPORT		220,000	220,000	242,000
A13001	Transport		<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Transport		220,000	220,000	242,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
RG1303 Deputy Director LG&RD Kharman					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture and Fixture			10,000	10,000	10,000
Deputy Director LG&RD Kharman			11,489,000	11,680,000	13,451,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SD1072	Deputy Director LG&RD Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>26,994,000</u>	<u>27,145,000</u>	<u>32,687,000</u>
A011	TOTAL PAY	<u>60</u>	<u>60</u>	<u>17,868,000</u>	<u>17,868,000</u>	<u>18,854,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>5,824,000</u>	<u>5,824,000</u>	<u>5,849,000</u>
A01101	Total Basic Pay	<u>10</u>	<u>10</u>	<u>5,342,000</u>	<u>5,342,000</u>	<u>5,367,000</u>
D041	Deputy Director (BPS-18)	1	1	733,000		790,000
E024	Executive Engineer (BPS-18)	1	1	968,000		1,031,000
A116	Assistant Executive Engineer (BPS-17)	2	2	925,000		1,147,000
P063	Project Manager (BPS-17)	2	2	1,087,000		1,175,000
A111	Assistant Engineer (BPS-16)	2	2	1,133,000		712,000
D095	Development Officer (BPS-16)	2	2	496,000		512,000
A01103	Special pay			482,000	482,000	482,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>50</u>	<u>50</u>	<u>12,044,000</u>	<u>12,044,000</u>	<u>13,005,000</u>
A01151	Total Pay of Other Staff	<u>50</u>	<u>50</u>	<u>11,030,000</u>	<u>11,030,000</u>	<u>11,774,000</u>
S153	Supervisor (BPS-14)	1	1	443,000		471,000
U019	Upper Division Clerk (BPS-14)	6	6	1,909,000		2,024,000
D021	Data Entry Operator (BPS-12)	1	1	206,000		283,000
L093	Lower Division Clerk (BPS-11)	6	6	1,077,000		1,132,000
S072	Senior Secretary Union Council (BPS-11)	8	8	2,694,000		2,608,000
S131	Sub Engineer (BPS-11)	4	4	876,000		632,000
S015	Secretary Union Council (BPS-07)	7	7	1,414,000		1,461,000
D159	Driver (BPS-05)	2	2	339,000		725,000
P044	Plumber (BPS-05)	1	1	152,000		157,000
D159	Driver (BPS-04)	1	1	145,000		160,000
N028	Naib Qasids/Chowkidars/Sweeper	(BPS-02)	9	9	1,164,000	1,462,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SD1072	Deputy Director LG&RD Skardu					
C053	Chowkidar	(BPS-01)	1	116,000		126,000
N006	Naib Qasid	(BPS-01)	2	379,000		390,000
S167	Sweeper	(BPS-01)	1	116,000		143,000
A01152	Personal pay			20,000	20,000	7,000
A01153	Special pay			994,000	994,000	1,224,000
A012	TOTAL ALLOWANCES			9,126,000	9,277,000	13,833,000
A012-1	TOTAL REGULAR ALLOWANCES			8,118,000	8,118,000	12,674,000
A01202	House rent Allowance			1,056,000	1,056,000	1,446,000
A01203	Conveyance allowance			1,030,000	1,030,000	1,598,000
A0120D	Integrated Allowance			22,000	22,000	25,000
A01211	Hill allowance			43,000	43,000	60,000
A01217	Medical allowance			844,000	844,000	1,141,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			1,026,000	1,026,000	1,208,000
A0122Y	Ad-hoc Relief Allowance 2017			1,362,000	1,362,000	1,679,000
A0123G	Ad-hoc Relief Allowance-2018			1,362,000	1,362,000	1,679,000
A0123P	Ad-hoc Relief Allowance 2019			1,364,000	1,364,000	1,575,000
A0123X	Ad-hoc Relief Allowance 2020					2,254,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,008,000	1,159,000	1,159,000
A01277	Contingent paid staff			1,008,000	1,159,000	1,159,000
001	Contingent Paid Staff			1,008,000	1,159,000	1,159,000
A03	TOTAL OPERATING EXPENSES			3,065,000	3,065,000	3,183,000
A032	TOTAL COMMUNICATIONS			135,000	135,000	135,000
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			120,000	120,000	120,000
001	Telephone and Trunk Calls				120,000	120,000
A033	TOTAL UTILITIES			921,000	921,000	921,000

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LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022			
01 GENERAL PUBLIC SERVICE			Rs	Rs	Rs
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SD1072 Deputy Director LG&RD Skardu					
A03303 Electricity		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Electricity			90,000	90,000	90,000
A03304 Hot and cold weather charges		<u>831,000</u>	<u>831,000</u>	<u>831,000</u>	<u>831,000</u>
001 Hot and Cold Weather Charges			831,000	831,000	831,000
003 Gilgit-Baltistan Weather Charges		831,000			831,000
A034 TOTAL OCCUPANCY COSTS		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A03402 Rent for office building		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001 Rent for Office Building		160,000	160,000	160,000	160,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,209,000</u>	<u>1,209,000</u>	<u>1,327,000</u>	
A03805 Travelling allowance		<u>570,000</u>	<u>570,000</u>	<u>627,000</u>	<u>627,000</u>
001 Travelling Allowance			570,000	570,000	627,000
A03806 Transportation of Goods (Govt.)		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods		20,000	20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>618,000</u>	<u>618,000</u>	<u>679,000</u>	<u>679,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		618,000	618,000	679,000	679,000
A03808 Conveyance charges (Govt.)		1,000	1,000	1,000	1,000
A039 TOTAL GENERAL		<u>640,000</u>	<u>640,000</u>	<u>640,000</u>	<u>640,000</u>
A03901 Stationery		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			200,000	200,000	200,000
A03902 Printing and publication		15,000	15,000	15,000	15,000
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books		5,000	5,000	5,000	5,000
A03906 Uniforms and protective clothing		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Uniforms and Protective Clothing		30,000	30,000	30,000	30,000
A03942 Cost of Other Stores		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Cost of Other Stores			200,000	200,000	200,000
002 Maintenance Cost of UCs/MCs		200,000			200,000
A03970 Others		<u>190,000</u>	<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
001 Others		190,000	190,000	190,000	190,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SD1072 Deputy Director LG&RD Skardu					
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,234,000</u>		
A041 TOTAL PENSION			<u>1,234,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>1,234,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,234,000		
A13 TOTAL REPAIRS AND MAINTENANCE		<u>564,000</u>	<u>564,000</u>	<u>613,000</u>	
A130 TOTAL TRANSPORT		<u>494,000</u>	<u>494,000</u>	<u>543,000</u>	
A13001 Transport		<u>494,000</u>	<u>494,000</u>	<u>543,000</u>	
001 Transport		494,000	494,000	543,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
A13101 Machinery and Equipment		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
001 Machinery and Equipment		45,000	45,000	45,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
A13201 Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
001 Furniture and Fixture		25,000	25,000	25,000	
Deputy Director LG&RD Skardu		30,623,000	32,008,000	36,483,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SD1077 District Council Skardu					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>24,075,000</u>		
A052 TOTAL GRANTS DOMESTIC			<u>24,075,000</u>		
A05208 Local Bodies			<u>24,075,000</u>		
001 Local Bodies			24,075,000		
District Council Skardu			24,075,000		

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LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SD1079 Municipal Committee Skardu					
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>59,514,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>59,514,000</u>	
A05208 Local Bodies				<u>59,514,000</u>	
001 Local Bodies				59,514,000	
Municipal Committee Skardu				59,514,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SS1301 District Council Shigar					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>2,927,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>2,927,000</u>	
A05208 Local Bodies				<u>2,927,000</u>	
001 Local Bodies				2,927,000	
District Council Shigar				2,927,000	

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LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SS1302 Municipal Committee Shigar					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>2,287,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>2,287,000</u>	
A05208 Local Bodies				<u>2,287,000</u>	
001 Local Bodies				2,287,000	
Municipal Committee Shigar				2,287,000	

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LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SS1303	Deputy Director LG&RD Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			10,411,000	10,487,000	13,958,000
A011	TOTAL PAY	25	26	7,062,000	7,062,000	8,040,000
A011-1	TOTAL PAY OF OFFICERS	4	5	1,639,000	1,639,000	2,254,000
A01101	Total Basic Pay	4	5	1,590,000	1,590,000	2,068,000
D041	Deputy Director (BPS-18)	1	1	699,000		756,000
A116	Assistant Executive Engineer (BPS-17)		1			364,000
P063	Project Manager (BPS-17)	1	1	396,000		436,000
D095	Development Officer (BPS-16)	2	2	495,000		512,000
A01103	Special pay			49,000	49,000	186,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	5,423,000	5,423,000	5,786,000
A01151	Total Pay of Other Staff	21	21	4,944,000	4,944,000	5,177,000
S117	Stenotypist (BPS-14)	1	1	266,000		219,000
S153	Supervisor (BPS-14)	1	1	198,000		219,000
U019	Upper Division Clerk (BPS-14)	1	1	242,000		289,000
L093	Lower Division Clerk (BPS-11)	1	1	244,000		231,000
S072	Senior Secretary Union Council (BPS-11)	5	5	1,902,000		1,843,000
S131	Sub Engineer (BPS-11)	1	1	162,000		273,000
S015	Secretary Union Council (BPS-07)	5	5	1,001,000		1,083,000
D159	Driver (BPS-04)	1	1	134,000		143,000
N028	Naib Qasids/Chowkidars/Sweeper (BPS-02)	5	5	795,000		877,000
A01153	Special pay			479,000	479,000	609,000
A012	TOTAL ALLOWANCES			3,349,000	3,425,000	5,918,000
A012-1	TOTAL REGULAR ALLOWANCES			2,845,000	2,845,000	5,338,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SS1303 Deputy Director LG&RD Shigar					
A01202 House rent Allowance			394,000	394,000	618,000
A01203 Conveyance allowance			376,000	376,000	707,000
A01211 Hill allowance			16,000	16,000	25,000
A01217 Medical allowance			281,000	281,000	460,000
A0122M Ad-hoc Relief Allowance-2016			350,000	350,000	487,000
A0122Y Ad-hoc Relief Allowance 2017			470,000	470,000	671,000
A0123G Ad-hoc Relief Allowance-2018			470,000	470,000	671,000
A0123P Ad-hoc Relief Allowance 2019			488,000	488,000	729,000
A0123X Ad-hoc Relief Allowance 2020					970,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			504,000	580,000	580,000
A01277 Contingent paid staff			<u>504,000</u>	<u>580,000</u>	<u>580,000</u>
001 Contingent Paid Staff			504,000	580,000	580,000
A03 TOTAL OPERATING EXPENSES			1,556,000	1,556,000	1,611,000
A032 TOTAL COMMUNICATIONS			35,000	35,000	35,000
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Telephone and Trunk Calls				30,000	30,000
A033 TOTAL UTILITIES			316,000	316,000	316,000
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity				50,000	50,000
A03304 Hot and cold weather charges			<u>266,000</u>	<u>266,000</u>	<u>266,000</u>
001 Hot and Cold Weather Charges				266,000	
003 Gilgit-Baltistan Weather Charges			266,000		266,000
A034 TOTAL OCCUPANCY COSTS			100,000	100,000	100,000
A03402 Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Rent for Office Building			100,000	100,000	100,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
SS1303 Deputy Director LG&RD Shigar				
A038 TOTAL TRAVEL & TRANSPORTATION		560,000	560,000	615,000
A03805 Travelling allowance		250,000	250,000	275,000
001 Travelling Allowance			250,000	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.)		300,000	300,000	330,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		300,000	300,000	330,000
A039 TOTAL GENERAL		545,000	545,000	545,000
A03901 Stationery		150,000	150,000	150,000
001 Stationery			150,000	150,000
A03902 Printing and publication		15,000	15,000	15,000
A03905 Newspapers periodicals and books		5,000	5,000	5,000
001 Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906 Uniforms and protective clothing		5,000	5,000	5,000
001 Uniforms and Protective Clothing		5,000	5,000	5,000
A03942 Cost of Other Stores		200,000	200,000	200,000
001 Cost of Other Stores			200,000	200,000
002 Maintenance Cost of UCs/MCs		200,000		200,000
A03970 Others		170,000	170,000	170,000
001 Others		170,000	170,000	170,000
A13 TOTAL REPAIRS AND MAINTENANCE		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

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SS1303 Deputy Director LG&RD Shigar					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture and Fixture			10,000	10,000	10,000
Deputy Director LG&RD Shigar			12,207,000	12,283,000	15,831,000

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011120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	OTHERS					
SD1111	Director LG&RD Directorate Baltistan Region Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			24,824,000	25,465,000	31,992,000
A011	TOTAL PAY	53	55	16,925,000	16,925,000	20,009,000
A011-1	TOTAL PAY OF OFFICERS	14	15	9,403,000	9,403,000	11,092,000
A01101	Total Basic Pay	14	15	8,628,000	8,628,000	9,998,000
D104	Director (BPS-19)	1	1	1,065,000		1,134,000
S152	Superintending Engineer (BPS-19)		1			710,000
D041	Deputy Director (BPS-18)	1	1	968,000		833,000
E024	Executive Engineer (BPS-18)	1	1	968,000		1,031,000
A015	Accounts Officer (BPS-17)	1	1	423,000		574,000
A085	Assistant Director (BPS-17)	2	2	1,006,000		1,065,000
A116	Assistant Executive Engineer (BPS-17)	2	2	925,000		1,285,000
P063	Project Manager (BPS-17)	1	1	636,000		574,000
A111	Assistant Engineer (BPS-16)	1	1	567,000		602,000
C077	Computer Operator (BPS-16)	1	1	495,000		529,000
D095	Development Officer (BPS-16)	1	1	248,000		256,000
S116	Stenographer (BPS-16)	2	2	1,327,000		1,405,000
A01103	Special pay			775,000	775,000	1,094,000
A011-2	TOTAL PAY OF OTHER STAFF	39	40	7,522,000	7,522,000	8,917,000
A01151	Total Pay of Other Staff	39	40	6,914,000	6,914,000	8,256,000
A009	Accountant (BPS-16)	1	1	248,000		256,000
O001	Office Assistant (BPS-16)	3	3	1,240,000		1,314,000
A166	Audio/Video Operator (BPS-14)	1	1	239,000		207,000
L012	Laboratory Assistant (BPS-14)	1	1	240,000		261,000
P033	Photographer (BPS-14)	1	1	203,000		261,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	OTHERS					
SD1111	Director LG&RD Directorate Baltistan Region Skardu					
U019	Upper Division Clerk	(BPS-14)	2	2	100,000	1,121,000
D157	Draftsman	(BPS-11)	1	1	224,000	231,000
L093	Lower Division Clerk	(BPS-11)	4	4	855,000	924,000
S131	Sub Engineer	(BPS-11)	1	1	213,000	210,000
S125	Store Keeper	(BPS-09)	1	1	218,000	218,000
D159	Driver	(BPS-04)	8	9	1,238,000	1,313,000
D004	Daftari/Binder	(BPS-02)	1	1	114,000	118,000
C053	Chowkidar	(BPS-01)	2	2	270,000	279,000
N006	Naib Qasid	(BPS-01)	10	10	1,242,000	1,264,000
S167	Sweeper	(BPS-01)	2	2	270,000	279,000
A01153	Special pay			608,000	608,000	661,000
A012	TOTAL ALLOWANCES			7,899,000	8,540,000	11,983,000
A012-1	TOTAL REGULAR ALLOWANCES			7,731,000	7,731,000	11,790,000
A01202	House rent Allowance			920,000	920,000	1,303,000
A01203	Conveyance allowance			1,024,000	1,024,000	1,553,000
A01208	Dress Allowance			3,000	3,000	10,000
A0120D	Integrated Allowance			40,000	40,000	54,000
A01211	Hill allowance			35,000	35,000	42,000
A01217	Medical allowance			855,000	855,000	1,096,000
A01224	Entertainment allowance			7,000	7,000	6,000
A01226	Computer allowance			19,000	19,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			969,000	969,000	1,196,000
A0122Y	Ad-hoc Relief Allowance 2017			1,301,000	1,301,000	1,744,000
A0123G	Ad-hoc Relief Allowance-2018			1,301,000	1,301,000	1,744,000
A0123P	Ad-hoc Relief Allowance 2019			1,257,000	1,257,000	1,512,000
A0123X	Ad-hoc Relief Allowance 2020					1,512,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			168,000	809,000	193,000
A01274	Medical charges				616,000	
A01277	Contingent paid staff			168,000	193,000	193,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011120 OTHERS				
SD1111 Director LG&RD Directorate Baltistan Region Skardu				
001 Contingent Paid Staff		168,000	193,000	193,000
A03 TOTAL OPERATING EXPENSES		<u>3,348,000</u>	<u>3,348,000</u>	<u>3,527,000</u>
A032 TOTAL COMMUNICATIONS		<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03201 Postage and telegraph		20,000	20,000	20,000
A03202 Telephone and trunk call		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Telephone and Trunk Calls			120,000	120,000
A033 TOTAL UTILITIES		<u>770,000</u>	<u>770,000</u>	<u>770,000</u>
A03303 Electricity		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001 Electricity			65,000	65,000
A03304 Hot and cold weather charges		<u>705,000</u>	<u>705,000</u>	<u>705,000</u>
001 Hot and Cold Weather Charges			705,000	705,000
003 Gilgit-Baltistan Weather Charges		705,000		705,000
A034 TOTAL OCCUPANCY COSTS		<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03402 Rent for office building		<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
001 Rent for Office Building		56,000	56,000	56,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,857,000</u>	<u>1,857,000</u>	<u>2,036,000</u>
A03805 Travelling allowance		<u>808,000</u>	<u>808,000</u>	<u>888,000</u>
001 Travelling Allowance			808,000	888,000
A03806 Transportation of Goods (Govt.)		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods		50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>998,000</u>	<u>998,000</u>	<u>1,097,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		998,000	998,000	1,097,000
A03808 Conveyance charges (Govt.)		1,000	1,000	1,000
A039 TOTAL GENERAL		<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
A03901 Stationery		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011120 OTHERS

	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET	REVISED	BUDGET
			ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	OTHERS				
SD1111	Director LG&RD Directorate Baltistan Region Skardu				
001	Stationery			200,000	200,000
A03902	Printing and publication	15,000	15,000	15,000	15,000
A03905	Newspapers periodicals and books	20,000	20,000	20,000	20,000
001	Newspapers, Periodicals and Books	20,000	20,000	20,000	20,000
A03906	Uniforms and protective clothing	40,000	40,000	40,000	40,000
001	Uniforms and Protective Clothing	40,000	40,000	40,000	40,000
A03970	Others	250,000	250,000	250,000	250,000
001	Others	250,000	250,000	250,000	250,000
A06	TOTAL TRANSFERS	50,000	50,000	50,000	50,000
A063	TOTAL ENTERTAINMENT & GIFTS	50,000	50,000	50,000	50,000
A06301	Entertainments & Gifts	50,000	50,000	50,000	50,000
001	Entertainments & Gifts		50,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE	740,000	740,000	806,000	806,000
A130	TOTAL TRANSPORT	665,000	665,000	731,000	731,000
A13001	Transport	665,000	665,000	731,000	731,000
001	Transport	665,000	665,000	731,000	731,000
A131	TOTAL MACHINERY AND EQUIPMENT	45,000	45,000	45,000	45,000
A13101	Machinery and Equipment	45,000	45,000	45,000	45,000
001	Machinery and Equipment	45,000	45,000	45,000	45,000
A132	TOTAL FURNITURE AND FIXTURE	30,000	30,000	30,000	30,000
A13201	Furniture and Fixtures	30,000	30,000	30,000	30,000
001	Furniture and Fixture		30,000		30,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011120 OTHERS

	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	OTHERS					
SD1111	Director LG&RD Directorate Baltistan Region Skardu					
Director LG&RD Directorate Baltistan Region Skardu				28,962,000	29,603,000	36,375,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN
BUDGET ESTIMATES 2021-2022

DISTRICT	POSTS 2021-2022	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES 2021-2022		
		2020-2021	2020-2021	SALARY	NON-SALARY	TOTAL
GILGIT	131	4,509,568,000	2,809,797,000	2,624,626,000	9,645,902,000	12,270,528,000
SKARDU	14	7,352,000	8,575,000	7,989,000	1,429,000	9,418,000
ASTORE	13	6,456,000	9,853,000	6,146,000	1,794,000	7,940,000
HUNZA	12	6,458,000	6,602,000	6,906,000	1,409,000	8,315,000
DIAMER	11	7,568,000	10,967,000	6,219,000	2,473,000	8,692,000
GHANCHE	10	5,367,000	5,468,000	4,944,000	962,000	5,906,000
GHIZER	9	4,870,000	4,895,000	4,569,000	1,314,000	5,883,000
NAGAR	6	3,042,000	3,042,000	3,198,000	1,008,000	4,206,000
KHARMANG	4	1,630,000	1,825,000	1,274,000	750,000	2,024,000
SHIGAR	4	2,073,000	2,141,000	1,307,000	765,000	2,072,000
PROVINCIAL					50,000,000	50,000,000
TOTAL	214	4,554,384,000	2,863,165,000	2,667,178,000	9,707,806,000	12,374,984,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
AT1005	Treasury Officer Astore	6,456,000	9,853,000	7,940,000
DM1005	Treasury Officer Diamer	7,568,000	10,967,000	8,692,000
GL1500	Secretary Finance-II	4,183,000,000	1,724,112,000	11,864,403,000
GL1504	Secretary Finance Gilgit	116,487,000	753,486,000	193,209,000
GL1525	Treasury Officer Gilgit	10,081,000	13,736,000	12,916,000
GL1771	Managing Director GB PPRA			50,000,000
GL1786	Northern Areas Transport Corporation NAT	200,000,000	318,463,000	200,000,000
GN1005	Treasury Officer Ghanche	5,367,000	5,468,000	5,906,000
GZ1005	Treasury Officer Ghizer	4,870,000	4,895,000	5,883,000
HN1029	Treasury Officer Hunza	6,458,000	6,602,000	8,315,000
NG1501	Treasury Officer Nagar	3,042,000	3,042,000	4,206,000
RG1501	Treasury Officer Kharmang	1,630,000	1,825,000	2,024,000
SD1008	Treasury Officer Skardu	7,352,000	8,575,000	9,418,000
SS1501	Treasury Officer Shigar	2,073,000	2,141,000	2,072,000
TOTAL		4,554,384,000	2,863,165,000	12,374,984,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

OBJECT	SUMMARY	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>1,287,519,000</u>	<u>1,417,183,000</u>	<u>2,667,178,000</u>
A011	PAY	<u>64,956,000</u>	<u>64,688,000</u>	<u>67,132,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>26,936,000</u>	<u>26,936,000</u>	<u>29,048,000</u>
A01101	Basic Pay	24,786,000	24,786,000	26,560,000
A01103	Special pay	2,078,000	2,078,000	2,419,000
A01105	Qualification Pay	72,000	72,000	69,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>38,020,000</u>	<u>37,752,000</u>	<u>38,084,000</u>
A01151	Pay of Other Staff	35,191,000	34,923,000	34,407,000
A01152	Personal pay	20,000	20,000	45,000
A01153	Special pay	2,809,000	2,809,000	3,632,000
A012	ALLOWANCES	<u>1,222,563,000</u>	<u>1,352,495,000</u>	<u>2,600,046,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,213,323,000</u>	<u>1,321,539,000</u>	<u>2,572,943,000</u>
A01202	House rent Allowance	5,502,000	5,502,000	7,150,000
A01203	Conveyance allowance	5,567,000	5,567,000	7,477,000
A0120D	Integrated Allowance	113,000	113,000	132,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	100,430,000	4,427,000	318,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	2,558,000	2,558,000	3,296,000
A01211	Hill allowance	134,000	134,000	175,000
A01216	Qualification allowance	151,000	151,000	14,000
A01217	Medical allowance	3,066,000	3,066,000	4,000,000
A0121N	Personal Allowance	29,000	29,000	29,000
A0121Q	Audit and Accounts Allowance	2,000,000	2,000,000	6,870,000
A01224	Entertainment allowance	13,000	13,000	12,000
A01226	Computer allowance	159,000	159,000	225,000
A0122M	Ad-hoc Relief Allowance-2016	3,450,000	3,450,000	4,370,000
A0122S	Utility Allowance	4,841,000	4,841,000	8,628,000
A0122Y	Ad-hoc Relief Allowance 2017	4,870,000	4,870,000	6,123,000
A01235	Secretariat allowance	51,000	51,000	50,000
A01236	Deputation allowance		123,000	41,000
A01238	Charge allowance	100,000	100,000	
A0123E	Executive Allowance	8,173,000	8,173,000	12,619,000
A0123G	Ad-hoc Relief Allowance-2018	4,870,000	4,870,000	6,123,000
A0123P	Ad-hoc Relief Allowance 2019	4,840,000	4,840,000	6,117,000
A0123X	Ad-hoc Relief Allowance 2020			7,942,000
A01250	Incentive Allowance	2,306,000	2,306,000	17,461,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
SUMMARY		Rs	Rs	Rs
OBJECT				
A01270	Other	1,060,100,000	1,264,196,000	2,473,771,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	9,240,000	30,956,000	27,103,000
A01273	Honoraria		17,608,000	18,000,000
A01274	Medical charges		3,112,000	
A01277	Contingent paid staff	9,240,000	10,236,000	9,103,000
A03	TOTAL OPERATING EXPENSES	340,669,000	369,473,000	590,439,000
A032	COMMUNICATIONS	1,150,000	2,000,000	1,850,000
A03201	Postage and telegraph	305,000	405,000	505,000
A03202	Telephone and trunk call	845,000	1,595,000	1,345,000
A033	UTILITIES	4,643,000	4,787,000	4,643,000
A03303	Electricity	775,000	822,000	775,000
A03304	Hot and cold weather charges	3,118,000	3,037,000	3,118,000
A03305	POL for Generator	750,000	928,000	750,000
A034	OCCUPANCY COSTS	2,726,000	4,708,000	4,375,000
A03402	Rent for office building	1,526,000	2,508,000	2,875,000
A03403	Rent for residential building	1,200,000	2,200,000	1,500,000
A036	MOTOR VEHICLES	200,000	206,000	250,000
A03603	Registration	200,000	206,000	250,000
A038	TRAVEL & TRANSPORTATION	13,244,000	16,949,000	17,666,000
A03805	Travelling allowance	8,231,000	10,606,000	11,153,000
A03806	Transportation of Goods (Govt.)	8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	5,004,000	6,334,000	6,504,000
A03808	Conveyance charges (Govt.)	1,000	1,000	1,000
A039	GENERAL	318,706,000	340,823,000	561,655,000
A03901	Stationery	4,373,000	5,473,000	5,490,000
A03902	Printing and publication	1,230,000	3,870,000	3,780,000
A03903	Conference/seminars/workshops	300,000	300,000	200,000
A03905	Newspapers periodicals and books	263,000	501,000	363,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03906	Uniforms and protective clothing	220,000	235,000	220,000
A03907	Advertising & Publicity	50,000,000	100,000	75,000,000
A03917	Law charges	200,000	180,000	200,000
A03918	Exhibitions fairs and other national celebrations	150,000	150,000	150,000
A03936	Foreign/Inland Training Course Fee	7,000,000	6,275,000	7,000,000
A03970	Others	254,970,000	323,739,000	469,252,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS	<u>300,000,000</u>	<u>573,000</u>	<u>400,000,000</u>
A041	PENSION	<u>300,000,000</u>	<u>573,000</u>	<u>400,000,000</u>
A04114	Superannuation Encashment of L.P.R	300,000,000	573,000	400,000,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS	<u>2,616,000,000</u>	<u>1,047,097,000</u>	<u>8,700,000,000</u>
A052	GRANTS DOMESTIC	<u>2,616,000,000</u>	<u>1,047,097,000</u>	<u>8,700,000,000</u>
A05205	To Financial Institutions	400,000,000		
A05270	To Others	2,216,000,000	1,047,097,000	8,700,000,000
A06	TOTAL TRANSFERS	<u>1,140,000</u>	<u>1,140,000</u>	<u>1,500,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,140,000</u>	<u>1,140,000</u>	<u>1,500,000</u>
A06301	Entertainments & Gifts	1,140,000	1,140,000	1,500,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>2,500,000</u>	<u>7,900,000</u>	<u>3,601,000</u>
A095	PURCHASE OF TRANSPORT	<u>500,000</u>	<u>650,000</u>	<u>1,000</u>
A09501	Purchase of Transport	500,000	650,000	1,000
A096	PURCHASE OF PLANT AND MACHINERY	<u>1,050,000</u>	<u>4,050,000</u>	<u>1,950,000</u>
A09601	Purchase of Plant and Machinery	1,050,000	4,050,000	1,950,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
		Rs	Rs	Rs	
SUMMARY					
OBJECT					
A097	PURCHASE OF FURNITURE AND FIXTURE	950,000	3,200,000	1,650,000	
A09701	Purchase of Furniture and Fixture	950,000	3,200,000	1,650,000	
A13	TOTAL REPAIRS AND MAINTENANCE	6,556,000	19,799,000	12,266,000	
A130	TRANSPORT	4,000,000	7,362,000	9,000,000	
A13001	Transport	4,000,000	7,362,000	9,000,000	
A131	MACHINERY AND EQUIPMENT	895,000	9,495,000	980,000	
A13101	Machinery and Equipment	895,000	9,495,000	980,000	
A132	FURNITURE AND FIXTURE	705,000	1,255,000	780,000	
A13201	Furniture and Fixtures	705,000	1,255,000	780,000	
A133	BUILDINGS AND STRUCTURE	956,000	1,687,000	1,506,000	
A13370	Others	956,000	1,687,000	1,506,000	
NET TOTAL		4,554,384,000	2,863,165,000	12,374,984,000	

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	21			21	2,798,000
02	29			29	4,590,000
03	2			2	409,000
04	4			4	650,000
05	10			10	2,056,000
07	2			2	511,000
11	34			34	6,462,000
12	4			4	708,000
14	28			28	7,835,000
15	10			10	2,395,000
16	37			37	12,918,000
17	23			23	11,823,000
18	7			7	5,873,000
19	2			2	878,000
20	1			1	1,061,000
TOTAL	214			214	60,967,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
AT1005	Treasury Officer Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,964,000	6,488,000	6,146,000
A011	TOTAL PAY	13	13	2,570,000	2,570,000	2,807,000
A011-1	TOTAL PAY OF OFFICERS	1	1	260,000	260,000	266,000
A01101	Total Basic Pay	1	1	230,000	230,000	236,000
S140	Sub Treasury Officer (BPS-16)	1	1	230,000		236,000
A01103	Special pay			30,000	30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	2,310,000	2,310,000	2,541,000
A01151	Total Pay of Other Staff	12	12	2,101,000	2,101,000	2,294,000
A009	Accountant (BPS-16)	1	1	355,000		383,000
D021	Data Entry Operator (BPS-15)	1	1	263,000		284,000
U004	UDC/Accountant (BPS-14)	1	1	267,000		289,000
L093	Lower Division Clerk (BPS-11)	3	3	529,000		481,000
D159	Driver (BPS-04)	1	1	149,000		159,000
N006	Naib Qasid (BPS-02)	2	2	297,000		307,000
C053	Chowkidar (BPS-01)	1	1	129,000		136,000
N006	Naib Qasid (BPS-01)	2	2	112,000		255,000
A01153	Special pay			209,000	209,000	247,000
A012	TOTAL ALLOWANCES			2,394,000	3,918,000	3,339,000
A012-1	TOTAL REGULAR ALLOWANCES			1,554,000	1,554,000	2,373,000
A01202	House rent Allowance			203,000	203,000	285,000
A01203	Conveyance allowance			292,000	292,000	420,000
A0120D	Integrated Allowance			15,000	15,000	14,000
A01211	Hill allowance			11,000	11,000	13,000
A01217	Medical allowance			181,000	181,000	234,000
A01226	Computer allowance			10,000	10,000	9,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
AT1005 Treasury Officer Astore					
A0122M Ad-hoc Relief Allowance-2016		144,000	144,000	210,000	
A0122Y Ad-hoc Relief Allowance 2017		190,000	190,000	253,000	
A0123G Ad-hoc Relief Allowance-2018		190,000	190,000	253,000	
A0123P Ad-hoc Relief Allowance 2019		318,000	318,000	303,000	
A0123X Ad-hoc Relief Allowance 2020				379,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		840,000	2,364,000	966,000	
A01274 Medical charges			1,398,000		
A01277 Contingent paid staff		840,000	966,000	966,000	
001 Contingent Paid Staff		840,000	966,000	966,000	
A03 TOTAL OPERATING EXPENSES		1,441,000	2,241,000	1,543,000	
A032 TOTAL COMMUNICATIONS		70,000	70,000	70,000	
A03201 Postage and telegraph		20,000	20,000	20,000	
A03202 Telephone and trunk call		50,000	50,000	50,000	
001 Telephone and Trunk Calls			50,000	50,000	
A033 TOTAL UTILITIES		402,000	552,000	402,000	
A03303 Electricity		60,000	60,000	60,000	
001 Electricity			60,000	60,000	
A03304 Hot and cold weather charges		192,000	192,000	192,000	
001 Hot and Cold Weather Charges			192,000	192,000	
003 Gilgit-Baltistan Weather Charges		192,000		192,000	
A03305 POL for Generator		150,000	300,000	150,000	
001 POL for Generator		150,000	300,000	150,000	
A038 TOTAL TRAVEL & TRANSPORTATION		429,000	679,000	501,000	
A03805 Travelling allowance		428,000	678,000	500,000	
001 Travelling Allowance			678,000	500,000	
A03806 Transportation of Goods (Govt.)		1,000	1,000	1,000	
001 Transportation of Goods		1,000	1,000	1,000	

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
AT1005 Treasury Officer Astore					
A039 TOTAL GENERAL			540,000	940,000	570,000
A03901 Stationery			200,000	400,000	200,000
001 Stationery				400,000	200,000
A03902 Printing and publication			30,000	30,000	30,000
A03905 Newspapers periodicals and books			10,000	10,000	10,000
001 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and protective clothing			30,000	30,000	30,000
001 Uniforms and Protective Clothing			30,000	30,000	30,000
A03970 Others			270,000	470,000	300,000
001 Others			270,000	470,000	300,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				573,000	
A041 TOTAL PENSION					573,000
A04114 Superannuation Encashment of L.P.R					573,000
001 SUPERANNUATION ENCASHMENT OF L.P.R					573,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				500,000	200,000
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				250,000	100,000
A09601 Purchase of Plant and Machinery					100,000
001 Purchase of Plant & Machinery					100,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				250,000	100,000
A09701 Purchase of Furniture and Fixture				250,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			51,000	51,000	51,000
A131 TOTAL MACHINERY AND EQUIPMENT			25,000	25,000	25,000
A13101 Machinery and Equipment			25,000	25,000	25,000
001 Machinery and Equipment			25,000	25,000	25,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
AT1005	Treasury Officer Astore				
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13370	Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures		1,000	1,000	1,000
Treasury Officer Astore			6,456,000	9,853,000	7,940,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
DM1005 Treasury Officer Diamer					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,445,000</u>	<u>5,644,000</u>	<u>6,219,000</u>
A011 TOTAL PAY	11	11	<u>3,131,000</u>	<u>3,131,000</u>	<u>3,256,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>730,000</u>	<u>730,000</u>	<u>898,000</u>
A01101 Total Basic Pay	2	2	<u>681,000</u>	<u>681,000</u>	<u>820,000</u>
T060 Treasury Officer (BPS-17)	1	1	396,000		491,000
S140 Sub Treasury Officer (BPS-16)	1	1	285,000		329,000
A01103 Special pay			49,000	49,000	78,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,401,000</u>	<u>2,401,000</u>	<u>2,358,000</u>
A01151 Total Pay of Other Staff	9	9	<u>2,310,000</u>	<u>2,310,000</u>	<u>2,106,000</u>
T011 Treasury Accountant (BPS-16)	2	2	828,000		528,000
D021 Data Entry Operator (BPS-15)	1	1	284,000		299,000
U019 Upper Division Clerk (BPS-14)	1	1	288,000		318,000
L093 Lower Division Clerk (BPS-11)	2	2	396,000		420,000
N006 Naib Qasid (BPS-02)	2	2	369,000		388,000
S167 Sweeper (BPS-02)	1	1	145,000		153,000
A01153 Special pay			91,000	91,000	252,000
A012 TOTAL ALLOWANCES			<u>2,314,000</u>	<u>2,513,000</u>	<u>2,963,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,978,000</u>	<u>1,978,000</u>	<u>2,577,000</u>
A01202 House rent Allowance			255,000	255,000	277,000
A01203 Conveyance allowance			382,000	382,000	416,000
A0120D Integrated Allowance			8,000	8,000	11,000
A01211 Hill allowance			9,000	9,000	11,000
A01216 Qualification allowance			38,000	38,000	
A01217 Medical allowance			185,000	185,000	205,000
A01226 Computer allowance			10,000	10,000	9,000
A0122M Ad-hoc Relief Allowance-2016			208,000	208,000	245,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021 2021-2022		2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
DM1005 Treasury Officer Diamer					
A0122Y Ad-hoc Relief Allowance 2017		285,000	285,000	316,000	
A0123G Ad-hoc Relief Allowance-2018		285,000	285,000	316,000	
A0123P Ad-hoc Relief Allowance 2019		313,000	313,000	343,000	
A0123X Ad-hoc Relief Allowance 2020				428,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		336,000	535,000	386,000	
A01274 Medical charges			149,000		
A01277 Contingent paid staff		336,000	386,000	386,000	
001 Contingent Paid Staff		336,000	386,000	386,000	
A03 TOTAL OPERATING EXPENSES		1,772,000	2,872,000	2,022,000	
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	
A033 TOTAL UTILITIES		390,000	440,000	390,000	
A03303 Electricity		80,000	80,000	80,000	
001 Electricity			80,000	80,000	
A03304 Hot and cold weather charges		160,000	160,000	160,000	
001 Hot and Cold Weather Charges			160,000		
003 Gilgit-Baltistan Weather Charges		160,000		160,000	
A03305 POL for Generator		150,000	200,000	150,000	
001 POL for Generator		150,000	200,000	150,000	
A038 TOTAL TRAVEL & TRANSPORTATION		502,000	802,000	602,000	
A03805 Travelling allowance		500,000	800,000	600,000	
001 Travelling Allowance			800,000	600,000	
A03806 Transportation of Goods (Govt.)		1,000	1,000	1,000	
001 Transportation of Goods		1,000	1,000	1,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,000	1,000	1,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000	1,000	1,000	

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
DM1005 Treasury Officer Diamer					
A039 TOTAL GENERAL			<u>825,000</u>	<u>1,575,000</u>	<u>975,000</u>
A03901 Stationery			<u>350,000</u>	<u>500,000</u>	<u>400,000</u>
001 Stationery				<u>500,000</u>	<u>400,000</u>
A03902 Printing and publication			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03906 Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03970 Others			<u>400,000</u>	<u>900,000</u>	<u>500,000</u>
001 Others			<u>400,000</u>	<u>900,000</u>	<u>500,000</u>
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>250,000</u>	<u>1,750,000</u>	<u>250,000</u>
A095 TOTAL PURCHASE OF TRANSPORT				<u>150,000</u>	
A09501 Purchase of Transport				<u>150,000</u>	
001 Purchase of Transport				<u>150,000</u>	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>100,000</u>	<u>650,000</u>	<u>100,000</u>
A09601 Purchase of Plant and Machinery			<u>100,000</u>	<u>650,000</u>	<u>100,000</u>
001 Purchase of Plant & Machinery			<u>100,000</u>	<u>650,000</u>	<u>100,000</u>
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>150,000</u>	<u>950,000</u>	<u>150,000</u>
A09701 Purchase of Furniture and Fixture			<u>150,000</u>	<u>950,000</u>	<u>150,000</u>
A13 TOTAL REPAIRS AND MAINTENANCE			<u>101,000</u>	<u>701,000</u>	<u>201,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>350,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>350,000</u>	<u>100,000</u>
001 Machinery and Equipment			<u>50,000</u>	<u>350,000</u>	<u>100,000</u>

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
DM1005 Treasury Officer Diamer					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>350,000</u>	<u>100,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>350,000</u>	<u>100,000</u>
001 Furniture and Fixture				350,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13370 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others - Repair and Maintenance of Building & Structures			1,000	1,000	1,000
Treasury Officer Diamer			7,568,000	10,967,000	8,692,000

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
GL1525	Treasury Officer Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,638,000	8,853,000	9,941,000
A011	TOTAL PAY	17	17	5,236,000	5,236,000	5,316,000
A011-1	TOTAL PAY OF OFFICERS	2	2	1,111,000	1,111,000	1,253,000
A01101	Total Basic Pay	2	2	953,000	953,000	1,148,000
T060	Treasury Officer (BPS-17)	1	1	417,000		546,000
S140	Sub Treasury Officer (BPS-16)	1	1	536,000		602,000
A01103	Special pay			158,000	158,000	105,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	4,125,000	4,125,000	4,063,000
A01151	Total Pay of Other Staff	15	15	3,854,000	3,854,000	3,714,000
A012	Accountant/Head Clerk (BPS-16)	1	1	477,000		529,000
D021	Data Entry Operator (BPS-15)	1	1	457,000		283,000
U019	Upper Division Clerk (BPS-14)	4	4	1,034,000		1,112,000
L093	Lower Division Clerk (BPS-11)	3	3	752,000		805,000
D159	Driver (BPS-05)	1	1	48,000		133,000
J050	Junior Record Keeper (BPS-05)	1	1	78,000		133,000
D118	Dispatch Rider (BPS-03)	1	1	48,000		123,000
N006	Naib Qasid (BPS-02)	2	2	653,000		443,000
S167	Sweeper (BPS-02)	1	1	307,000		153,000
A01152	Personal pay					9,000
A01153	Special pay			271,000	271,000	340,000
A012	TOTAL ALLOWANCES			3,402,000	3,617,000	4,625,000
A012-1	TOTAL REGULAR ALLOWANCES			2,898,000	3,021,000	4,045,000
A01202	House rent Allowance			516,000	516,000	604,000
A01203	Conveyance allowance			474,000	474,000	575,000
A0120D	Integrated Allowance			8,000	8,000	7,000

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
GL1525 Treasury Officer Gilgit					
A01211 Hill allowance		11,000	11,000	17,000	
A01216 Qualification allowance		38,000	38,000		
A01217 Medical allowance		239,000	239,000	310,000	
A01226 Computer allowance		10,000	10,000	9,000	
A0122M Ad-hoc Relief Allowance-2016		255,000	255,000	318,000	
A0122Y Ad-hoc Relief Allowance 2017		421,000	421,000	474,000	
A01236 Deputation allowance			123,000	41,000	
A0123G Ad-hoc Relief Allowance-2018		421,000	421,000	474,000	
A0123P Ad-hoc Relief Allowance 2019		505,000	505,000	532,000	
A0123X Ad-hoc Relief Allowance 2020				684,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		504,000	596,000	580,000	
A01274 Medical charges			16,000		
A01277 Contingent paid staff		504,000	580,000	580,000	
001 Contingent Paid Staff		504,000	580,000	580,000	
A03 TOTAL OPERATING EXPENSES		1,392,000	3,482,000	2,724,000	
A032 TOTAL COMMUNICATIONS		40,000	40,000	40,000	
A03201 Postage and telegraph		20,000	20,000	20,000	
A03202 Telephone and trunk call		20,000	20,000	20,000	
001 Telephone and Trunk Calls			20,000	20,000	
A033 TOTAL UTILITIES		378,000	378,000	378,000	
A03303 Electricity		30,000	30,000	30,000	
001 Electricity			30,000	30,000	
A03304 Hot and cold weather charges		198,000	198,000	198,000	
001 Hot and Cold Weather Charges			198,000		
003 Gilgit-Baltistan Weather Charges		198,000		198,000	
A03305 POL for Generator		150,000	150,000	150,000	
001 POL for Generator		150,000	150,000	150,000	
A034 TOTAL OCCUPANCY COSTS		960,000	1,145,000		
A03402 Rent for office building			960,000	1,145,000	
001 Rent for Office Building			960,000	1,145,000	

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
GL1525 Treasury Officer Gilgit					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>301,000</u>	<u>781,000</u>	<u>401,000</u>
A03805 Travelling allowance			<u>300,000</u>	<u>450,000</u>	<u>400,000</u>
001 Travelling Allowance				<u>450,000</u>	<u>400,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000</u>	<u>331,000</u>	<u>1,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,000	331,000	1,000
A039 TOTAL GENERAL			<u>673,000</u>	<u>1,323,000</u>	<u>760,000</u>
A03901 Stationery			<u>333,000</u>	<u>583,000</u>	<u>400,000</u>
001 Stationery				<u>583,000</u>	<u>400,000</u>
A03902 Printing and publication			50,000	200,000	50,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			<u>280,000</u>	<u>530,000</u>	<u>300,000</u>
001 Others			280,000	530,000	300,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>850,000</u>	<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				<u>300,000</u>	<u>100,000</u>
A09601 Purchase of Plant and Machinery				<u>300,000</u>	<u>100,000</u>
001 Purchase of Plant & Machinery				300,000	100,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>550,000</u>	<u>100,000</u>
A09701 Purchase of Furniture and Fixture				550,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>551,000</u>	<u>51,000</u>
A130 TOTAL TRANSPORT				<u>450,000</u>	

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
GL1525 Treasury Officer Gilgit					
A13001 Transport			<u>450,000</u>		
001 Transport			450,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>75,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>75,000</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	75,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	25,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13370 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others - Repair and Maintenance of Building & Structures			1,000	1,000	1,000
Treasury Officer Gilgit			10,081,000	13,736,000	12,916,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 OTHERS					
GL1786 Northern Areas Transport Corporation NAT					
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>200,000,000</u>	<u>318,463,000</u>	<u>200,000,000</u>
A052 TOTAL GRANTS DOMESTIC			<u>200,000,000</u>	<u>318,463,000</u>	<u>200,000,000</u>
A05270 To Others			<u>200,000,000</u>	<u>318,463,000</u>	<u>200,000,000</u>
001 To Others				318,463,000	
014 To Others (Routine Grant-in-Aid)			150,000,000		150,000,000
015 To Others (Subsidy for Concession in Fare of Old Age and Disabled)			50,000,000		50,000,000
Northern Areas Transport Corporation NAT			200,000,000	318,463,000	200,000,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
GN1005 Treasury Officer Ghanche					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,430,000</u>	<u>4,531,000</u>	<u>4,944,000</u>
A011 TOTAL PAY	10	10	<u>2,481,000</u>	<u>2,481,000</u>	<u>2,225,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>526,000</u>	<u>526,000</u>	<u>306,000</u>
A01101 Total Basic Pay	1	1	<u>495,000</u>	<u>495,000</u>	<u>274,000</u>
S140 Sub Treasury Officer (BPS-16)	1	1	495,000		274,000
A01103 Special pay			31,000	31,000	32,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>1,955,000</u>	<u>1,955,000</u>	<u>1,919,000</u>
A01151 Total Pay of Other Staff	2	2	<u>1,798,000</u>	<u>1,798,000</u>	<u>1,724,000</u>
A009 Accountant (BPS-16)	1	1	354,000		383,000
D021 Data Entry Operator (BPS-15)	1	1	229,000		283,000
U018 UDC/Treasurer (BPS-14)	1	1	240,000		261,000
L093 Lower Division Clerk (BPS-11)	2	2	387,000		189,000
N006 Naib Qasid (BPS-02)	2	2	345,000		357,000
S167 Sweeper (BPS-02)	1	1	128,000		136,000
C053 Chowkidar (BPS-01)	1	1	115,000		115,000
A01153 Special pay			157,000	157,000	195,000
A012 TOTAL ALLOWANCES			<u>1,949,000</u>	<u>2,050,000</u>	<u>2,719,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,277,000</u>	<u>1,277,000</u>	<u>1,946,000</u>
A01202 House rent Allowance			149,000	149,000	243,000
A01203 Conveyance allowance			249,000	249,000	342,000
A0120D Integrated Allowance			8,000	8,000	7,000
A01211 Hill allowance			9,000	9,000	12,000
A01217 Medical allowance			145,000	145,000	180,000
A01226 Computer allowance			10,000	10,000	9,000
A0122M Ad-hoc Relief Allowance-2016			134,000	134,000	163,000
A0122Y Ad-hoc Relief Allowance 2017			179,000	179,000	206,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
GN1005 Treasury Officer Ghanche					
A0123G Ad-hoc Relief Allowance-2018		179,000	179,000	206,000	
A0123P Ad-hoc Relief Allowance 2019		215,000	215,000	245,000	
A0123X Ad-hoc Relief Allowance 2020				333,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		672,000	773,000	773,000	
A01277 Contingent paid staff		<u>672,000</u>	<u>773,000</u>	<u>773,000</u>	
001 Contingent Paid Staff		672,000	773,000	773,000	
A03 TOTAL OPERATING EXPENSES		886,000	886,000	911,000	
A032 TOTAL COMMUNICATIONS		50,000	50,000	50,000	
A03201 Postage and telegraph		10,000	10,000	10,000	
A03202 Telephone and trunk call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
001 Telephone and Trunk Calls			40,000	40,000	
A033 TOTAL UTILITIES		180,000	180,000	180,000	
A03303 Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Electricity			30,000	30,000	
A03304 Hot and cold weather charges		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	
001 Hot and Cold Weather Charges			150,000	150,000	
003 Gilgit-Baltistan Weather Charges		150,000		150,000	
A034 TOTAL OCCUPANCY COSTS		20,000	20,000	20,000	
A03402 Rent for office building		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001 Rent for Office Building		20,000	20,000	20,000	
A038 TOTAL TRAVEL & TRANSPORTATION		251,000	251,000	276,000	
A03805 Travelling allowance		<u>250,000</u>	<u>250,000</u>	<u>275,000</u>	
001 Travelling Allowance			250,000	275,000	
A03806 Transportation of Goods (Govt.)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001 Transportation of Goods		1,000	1,000	1,000	

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
GN1005 Treasury Officer Ghanche					
A039 TOTAL GENERAL			385,000	385,000	385,000
A03901 Stationery			200,000	200,000	200,000
001 Stationery				200,000	200,000
A03902 Printing and publication			5,000	5,000	5,000
A03905 Newspapers periodicals and books			5,000	5,000	5,000
001 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and protective clothing			5,000	5,000	5,000
001 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			170,000	170,000	170,000
001 Others			170,000	170,000	170,000
A13 TOTAL REPAIRS AND MAINTENANCE			51,000	51,000	51,000
A131 TOTAL MACHINERY AND EQUIPMENT			25,000	25,000	25,000
A13101 Machinery and Equipment			25,000	25,000	25,000
001 Machinery and Equipment			25,000	25,000	25,000
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
A133 TOTAL BUILDINGS AND STRUCTURE			1,000	1,000	1,000
A13370 Others			1,000	1,000	1,000
001 Others - Repair and Maintenance of Building & Structures			1,000	1,000	1,000
Treasury Officer Ghanche			5,367,000	5,468,000	5,906,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
GZ1005 Treasury Officer Ghizer					
A01 TOTAL EMPLOYEES RELATED EXPENSES			3,614,000	3,639,000	4,569,000
A011 TOTAL PAY	9	9	2,262,000	2,262,000	2,494,000
A011-1 TOTAL PAY OF OFFICERS	1	1	575,000	575,000	608,000
A01101 Total Basic Pay	1	1	521,000	521,000	555,000
S140 Sub Treasury Officer (BPS-16)	1	1	521,000		555,000
A01103 Special pay			54,000	54,000	53,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	1,687,000	1,687,000	1,886,000
A01151 Total Pay of Other Staff	8	8	1,576,000	1,576,000	1,718,000
A009 Accountant (BPS-16)	1	1	327,000		355,000
D021 Data Entry Operator (BPS-15)	1	1	178,000		207,000
U019 Upper Division Clerk (BPS-14)	1	1	259,000		280,000
L093 Lower Division Clerk (BPS-11)	2	2	405,000		439,000
N006 Naib Qasid (BPS-02)	2	2	260,000		282,000
S167 Sweeper (BPS-02)	1	1	147,000		155,000
A01153 Special pay			111,000	111,000	168,000
A012 TOTAL ALLOWANCES			1,352,000	1,377,000	2,075,000
A012-1 TOTAL REGULAR ALLOWANCES			1,184,000	1,184,000	1,882,000
A01202 House rent Allowance			158,000	158,000	213,000
A01203 Conveyance allowance			232,000	232,000	321,000
A0120D Integrated Allowance			4,000	4,000	7,000
A01211 Hill allowance			5,000	5,000	8,000
A01217 Medical allowance			109,000	109,000	162,000
A01226 Computer allowance			9,000	9,000	9,000
A0122M Ad-hoc Relief Allowance-2016			119,000	119,000	156,000
A0122Y Ad-hoc Relief Allowance 2017			163,000	163,000	212,000
A01235 Secretariat allowance			27,000	27,000	26,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET	REVISED	BUDGET
			ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
GZ1005	Treasury Officer Ghizer				
A0123G	Ad-hoc Relief Allowance-2018		163,000	163,000	212,000
A0123P	Ad-hoc Relief Allowance 2019		195,000	195,000	254,000
A0123X	Ad-hoc Relief Allowance 2020				302,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		168,000	193,000	193,000
A01277	Contingent paid staff		<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
001	Contingent Paid Staff		168,000	193,000	193,000
A03	TOTAL OPERATING EXPENSES		1,205,000	1,205,000	1,263,000
A032	TOTAL COMMUNICATIONS		15,000	15,000	15,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Telephone and Trunk Calls			5,000	5,000
A033	TOTAL UTILITIES		112,000	112,000	112,000
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000
A03304	Hot and cold weather charges		<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
001	Hot and Cold Weather Charges			102,000	102,000
003	Gilgit-Baltistan Weather Charges		102,000		102,000
A034	TOTAL OCCUPANCY COSTS		250,000	250,000	275,000
A03402	Rent for office building		<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Rent for Office Building		250,000	250,000	275,000
A038	TOTAL TRAVEL & TRANSPORTATION		335,000	335,000	368,000
A03805	Travelling allowance		<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
001	Travelling Allowance			333,000	366,000
A03806	Transportation of Goods (Govt.)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods		1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
GZ1005 Treasury Officer Ghizer					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000	1,000	1,000	1,000
A039 TOTAL GENERAL		493,000	493,000	493,000	
A03901 Stationery		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	
001 Stationery			200,000	200,000	
A03902 Printing and publication		10,000	10,000	10,000	
A03905 Newspapers periodicals and books		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	
001 Newspapers, Periodicals and Books		8,000	8,000	8,000	
A03906 Uniforms and protective clothing		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
001 Uniforms and Protective Clothing		5,000	5,000	5,000	
A03970 Others		<u>270,000</u>	<u>270,000</u>	<u>270,000</u>	
001 Others		270,000	270,000	270,000	
A13 TOTAL REPAIRS AND MAINTENANCE		51,000	51,000	51,000	
A131 TOTAL MACHINERY AND EQUIPMENT		25,000	25,000	25,000	
A13101 Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
001 Machinery and Equipment		25,000	25,000	25,000	
A132 TOTAL FURNITURE AND FIXTURE		25,000	25,000	25,000	
A13201 Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
001 Furniture and Fixture			25,000	25,000	
A133 TOTAL BUILDINGS AND STRUCTURE		1,000	1,000	1,000	
A13370 Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001 Others - Repair and Maintenance of Building & Structures		1,000	1,000	1,000	
Treasury Officer Ghizer		4,870,000	4,895,000	5,883,000	

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
HN1029 Treasury Officer Hunza					
A01 TOTAL EMPLOYEES RELATED EXPENSES			5,122,000	5,349,000	6,906,000
A011 TOTAL PAY	12	12	2,664,000	2,664,000	2,964,000
A011-1 TOTAL PAY OF OFFICERS	1	1	508,000	508,000	547,000
A01101 Total Basic Pay	1	1	421,000	421,000	461,000
T060 Treasury Officer (BPS-17)	1	1	421,000		461,000
A01103 Special pay			49,000	49,000	48,000
A01105 Qualification Pay			38,000	38,000	38,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	2,156,000	2,156,000	2,417,000
A01151 Total Pay of Other Staff	11	11	2,066,000	2,066,000	2,177,000
A012 Accountant/Head Clerk (BPS-16)	1	1	441,000		473,000
D021 Data Entry Operator (BPS-15)	1	1	258,000		281,000
U019 Upper Division Clerk (BPS-14)	2	2	436,000		463,000
L093 Lower Division Clerk (BPS-11)	3	3	486,000		500,000
C053 Chowkidar (BPS-01)	1	1	111,000		115,000
N006 Naib Qasid (BPS-01)	2	2	223,000		230,000
S167 Sweeper (BPS-01)	1	1	111,000		115,000
A01153 Special pay			90,000	90,000	240,000
A012 TOTAL ALLOWANCES			2,458,000	2,685,000	3,942,000
A012-1 TOTAL REGULAR ALLOWANCES			946,000	946,000	2,203,000
A01202 House rent Allowance			137,000	137,000	239,000
A01203 Conveyance allowance			189,000	189,000	378,000
A0120D Integrated Allowance			15,000	15,000	13,000
A01211 Hill allowance			3,000	3,000	12,000
A01217 Medical allowance			77,000	77,000	220,000
A01226 Computer allowance			10,000	10,000	9,000
A0122M Ad-hoc Relief Allowance-2016			92,000	92,000	182,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
HN1029 Treasury Officer Hunza					
A0122Y Ad-hoc Relief Allowance 2017		134,000	134,000	243,000	
A01235 Secretariat allowance		24,000	24,000	24,000	
A0123G Ad-hoc Relief Allowance-2018		134,000	134,000	243,000	
A0123P Ad-hoc Relief Allowance 2019		131,000	131,000	277,000	
A0123X Ad-hoc Relief Allowance 2020				363,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,512,000	1,739,000	1,739,000	
A01277 Contingent paid staff		<u>1,512,000</u>	<u>1,739,000</u>	<u>1,739,000</u>	
001 Contingent Paid Staff		1,512,000	1,739,000	1,739,000	
A03 TOTAL OPERATING EXPENSES		1,285,000	1,202,000	1,358,000	
A032 TOTAL COMMUNICATIONS		15,000	45,000	15,000	
A03201 Postage and telegraph		5,000	5,000	5,000	
A03202 Telephone and trunk call		<u>10,000</u>	<u>40,000</u>	<u>10,000</u>	
001 Telephone and Trunk Calls			40,000	10,000	
A033 TOTAL UTILITIES		283,000	179,000	283,000	
A03303 Electricity		<u>25,000</u>	<u>13,000</u>	<u>25,000</u>	
001 Electricity			13,000	25,000	
A03304 Hot and cold weather charges		<u>108,000</u>	<u>108,000</u>	<u>108,000</u>	
001 Hot and Cold Weather Charges			108,000		
003 Gilgit-Baltistan Weather Charges		108,000		108,000	
A03305 POL for Generator		<u>150,000</u>	<u>58,000</u>	<u>150,000</u>	
001 POL for Generator		150,000	58,000	150,000	
A034 TOTAL OCCUPANCY COSTS		450,000	438,000	495,000	
A03402 Rent for office building		<u>450,000</u>	<u>438,000</u>	<u>495,000</u>	
001 Rent for Office Building		450,000	438,000	495,000	
A038 TOTAL TRAVEL & TRANSPORTATION		281,000	301,000	309,000	
A03805 Travelling allowance		<u>280,000</u>	<u>300,000</u>	<u>308,000</u>	
001 Travelling Allowance			300,000	308,000	

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2020-2021	2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
HN1029 Treasury Officer Hunza					
A03806 Transportation of Goods (Govt.)		1,000	1,000	1,000	1,000
001 Transportation of Goods		1,000	1,000	1,000	1,000
A039 TOTAL GENERAL		256,000	239,000	256,000	
A03901 Stationery		100,000	100,000	100,000	100,000
001 Stationery			100,000	100,000	100,000
A03902 Printing and publication		25,000	15,000	25,000	25,000
A03905 Newspapers periodicals and books		10,000	8,000	10,000	10,000
001 Newspapers, Periodicals and Books		10,000	8,000	10,000	10,000
A03906 Uniforms and protective clothing		1,000	16,000	1,000	1,000
001 Uniforms and Protective Clothing		1,000	16,000	1,000	1,000
A03970 Others		120,000	100,000	120,000	120,000
001 Others		120,000	100,000	120,000	120,000
A13 TOTAL REPAIRS AND MAINTENANCE		51,000	51,000	51,000	
A131 TOTAL MACHINERY AND EQUIPMENT		25,000	25,000	25,000	
A13101 Machinery and Equipment		25,000	25,000	25,000	25,000
001 Machinery and Equipment		25,000	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	25,000
001 Furniture and Fixture			25,000	25,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE		1,000	1,000	1,000	
A13370 Others		1,000	1,000	1,000	1,000
001 Others - Repair and Maintenance of Building & Structures		1,000	1,000	1,000	1,000
Treasury Officer Hunza		6,458,000	6,602,000	8,315,000	

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
NG1501 Treasury Officer Nagar					
A01 TOTAL EMPLOYEES RELATED EXPENSES			2,087,000	2,087,000	3,198,000
A011 TOTAL PAY	6	6	1,561,000	1,561,000	1,592,000
A011-1 TOTAL PAY OF OFFICERS	1	1	345,000	345,000	360,000
A01101 Total Basic Pay	1	1	267,000	267,000	292,000
S140 Sub Treasury Officer (BPS-16)	1	1	267,000		292,000
A01103 Special pay			78,000	78,000	68,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	1,216,000	1,216,000	1,232,000
A01151 Total Pay of Other Staff	5	5	1,128,000	1,128,000	1,128,000
A009 Accountant (BPS-16)	1	1	496,000		493,000
D021 Data Entry Operator (BPS-15)	1	1	212,000		219,000
L093 Lower Division Clerk (BPS-11)	1	1	163,000		168,000
J050 Junior Record Keeper (BPS-05)	1	1	145,000		133,000
N006 Naib Qasid (BPS-01)	1	1	112,000		115,000
A01153 Special pay			88,000	88,000	104,000
A012 TOTAL ALLOWANCES			526,000	526,000	1,606,000
A012-1 TOTAL REGULAR ALLOWANCES			526,000	526,000	1,606,000
A01202 House rent Allowance			66,000	66,000	147,000
A01203 Conveyance allowance			121,000	121,000	222,000
A0120D Integrated Allowance			4,000	4,000	4,000
A01211 Hill allowance			4,000	4,000	5,000
A01217 Medical allowance			37,000	37,000	108,000
A01226 Computer allowance			9,000	9,000	9,000
A0122M Ad-hoc Relief Allowance-2016			51,000	51,000	99,000
A0122Y Ad-hoc Relief Allowance 2017			73,000	73,000	134,000
A0123G Ad-hoc Relief Allowance-2018			73,000	73,000	134,000
A0123P Ad-hoc Relief Allowance 2019			88,000	88,000	580,000
A0123X Ad-hoc Relief Allowance 2020					164,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
NG1501 Treasury Officer Nagar					
A03 TOTAL OPERATING EXPENSES			785,000	785,000	838,000
A032 TOTAL COMMUNICATIONS			15,000	15,000	15,000
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			10,000	10,000	10,000
001 Telephone and Trunk Calls				10,000	10,000
A033 TOTAL UTILITIES			23,000	23,000	23,000
A03303 Electricity			5,000	5,000	5,000
001 Electricity				5,000	5,000
A03304 Hot and cold weather charges			18,000	18,000	18,000
001 Hot and Cold Weather Charges				18,000	18,000
003 Gilgit-Baltistan Weather Charges			18,000		18,000
A034 TOTAL OCCUPANCY COSTS			470,000	470,000	515,000
A03402 Rent for office building			470,000	470,000	515,000
001 Rent for Office Building			470,000	470,000	515,000
A038 TOTAL TRAVEL & TRANSPORTATION			81,000	81,000	89,000
A03805 Travelling allowance			80,000	80,000	88,000
001 Travelling Allowance				80,000	88,000
A03806 Transportation of Goods (Govt.)			1,000	1,000	1,000
001 Transportation of Goods			1,000	1,000	1,000
A039 TOTAL GENERAL			196,000	196,000	196,000
A03901 Stationery			80,000	80,000	80,000
001 Stationery				80,000	80,000
A03902 Printing and publication			30,000	30,000	30,000
A03905 Newspapers periodicals and books			5,000	5,000	5,000
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

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
NG1501 Treasury Officer Nagar					
A03970 Others		80,000	80,000	80,000	
001 Others		80,000	80,000	80,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P		150,000	150,000	150,000	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY		50,000	50,000	50,000	
A09601 Purchase of Plant and Machinery		50,000	50,000	50,000	
001 Purchase of Plant & Machinery		50,000	50,000	50,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE		100,000	100,000	100,000	
A09701 Purchase of Furniture and Fixture		100,000	100,000	100,000	
A13 TOTAL REPAIRS AND MAINTENANCE		20,000	20,000	20,000	
A131 TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000	
A13101 Machinery and Equipment		10,000	10,000	10,000	
001 Machinery and Equipment		10,000	10,000	10,000	
A132 TOTAL FURNITURE AND FIXTURE		10,000	10,000	10,000	
A13201 Furniture and Fixtures		10,000	10,000	10,000	
001 Furniture and Fixture		10,000	10,000	10,000	
Treasury Officer Nagar		3,042,000	3,042,000	4,206,000	

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
RG1501 Treasury Officer Kharman					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>907,000</u>	<u>907,000</u>	<u>1,274,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>694,000</u>	<u>694,000</u>	<u>784,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>275,000</u>	<u>275,000</u>	<u>313,000</u>
A01101 Total Basic Pay	<u>1</u>	<u>1</u>	<u>244,000</u>	<u>244,000</u>	<u>282,000</u>
S140 Sub Treasury Officer (BPS-16)	1	1	244,000		282,000
A01103 Special pay			31,000	31,000	31,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>419,000</u>	<u>419,000</u>	<u>471,000</u>
A01151 Total Pay of Other Staff	<u>3</u>	<u>3</u>	<u>369,000</u>	<u>369,000</u>	<u>421,000</u>
D021 Data Entry Operator (BPS-15)	1	1	140,000		160,000
L093 Lower Division Clerk (BPS-11)	1	1	132,000		151,000
N006 Naib Qasid (BPS-01)	1	1	97,000		110,000
A01153 Special pay			50,000	50,000	50,000
A012 TOTAL ALLOWANCES			<u>213,000</u>	<u>213,000</u>	<u>490,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>213,000</u>	<u>213,000</u>	<u>490,000</u>
A01202 House rent Allowance			33,000	33,000	40,000
A01203 Conveyance allowance			61,000	61,000	70,000
A01217 Medical allowance			19,000	19,000	25,000
A0122M Ad-hoc Relief Allowance-2016			20,000	20,000	54,000
A0122Y Ad-hoc Relief Allowance 2017			25,000	25,000	68,000
A0123G Ad-hoc Relief Allowance-2018			25,000	25,000	68,000
A0123P Ad-hoc Relief Allowance 2019			30,000	30,000	78,000
A0123X Ad-hoc Relief Allowance 2020					87,000
A03 TOTAL OPERATING EXPENSES			<u>553,000</u>	<u>748,000</u>	<u>580,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>35,000</u>	<u>15,000</u>

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
RG1501 Treasury Officer Kharman					
A03201 Postage and telegraph		5,000	5,000	5,000	
A03202 Telephone and trunk call		10,000	30,000	10,000	
001 Telephone and Trunk Calls			30,000	10,000	
A033 TOTAL UTILITIES		105,000	164,000	105,000	
A03303 Electricity		5,000	64,000	5,000	
001 Electricity			64,000	5,000	
A03304 Hot and cold weather charges		100,000	100,000	100,000	
001 Hot and Cold Weather Charges			100,000		
003 Gilgit-Baltistan Weather Charges		100,000		100,000	
A034 TOTAL OCCUPANCY COSTS		156,000	172,000	175,000	
A03402 Rent for office building		156,000	172,000	175,000	
001 Rent for Office Building		156,000	172,000	175,000	
A038 TOTAL TRAVEL & TRANSPORTATION		81,000	181,000	89,000	
A03805 Travelling allowance		80,000	180,000	88,000	
001 Travelling Allowance			180,000	88,000	
A03806 Transportation of Goods (Govt.)		1,000	1,000	1,000	
001 Transportation of Goods		1,000	1,000	1,000	
A039 TOTAL GENERAL		196,000	196,000	196,000	
A03901 Stationery		80,000	80,000	80,000	
001 Stationery			80,000	80,000	
A03902 Printing and publication		30,000	30,000	30,000	
A03905 Newspapers periodicals and books		5,000	5,000	5,000	
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		80,000	80,000	80,000	
001 Others		80,000	80,000	80,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P		150,000	150,000	150,000	

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
RG1501 Treasury Officer Kharman					
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601 Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Purchase of Plant & Machinery			50,000	50,000	50,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Purchase of Furniture and Fixture			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture and Fixture				10,000	10,000
Treasury Officer Kharman			1,630,000	1,825,000	2,024,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	ACCOUNTING SERVICES					
SD1008	Treasury Officer Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,961,000	6,124,000	7,989,000
A011	TOTAL PAY	14	14	3,467,000	3,467,000	4,017,000
A011-1	TOTAL PAY OF OFFICERS	2	2	716,000	716,000	911,000
A01101	Total Basic Pay	2	2	667,000	667,000	830,000
T060	Treasury Officer (BPS-17)	1	1	438,000		574,000
S140	Sub Treasury Officer (BPS-16)	1	1	229,000		256,000
A01103	Special pay			49,000	49,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	2,751,000	2,751,000	3,106,000
A01151	Total Pay of Other Staff	12	12	2,538,000	2,538,000	2,813,000
A009	Accountant (BPS-16)	1	1	430,000		529,000
D021	Data Entry Operator (BPS-15)	1	1	126,000		219,000
U019	Upper Division Clerk (BPS-14)	2	2	735,000		732,000
L093	Lower Division Clerk (BPS-11)	3	3	639,000		598,000
T059	Treasurer (BPS-05)	1	1	116,000		133,000
N006	Naib Qasid (BPS-02)	2	2	242,000		296,000
S167	Sweeper (BPS-02)	1	1	125,000		153,000
C053	Chowkidar (BPS-01)	1	1	125,000		153,000
A01153	Special pay			213,000	213,000	293,000
A012	TOTAL ALLOWANCES			2,494,000	2,657,000	3,972,000
A012-1	TOTAL REGULAR ALLOWANCES			1,654,000	1,654,000	3,006,000
A01202	House rent Allowance			210,000	210,000	349,000
A01203	Conveyance allowance			309,000	309,000	494,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A01211	Hill allowance			9,000	9,000	13,000
A01217	Medical allowance			167,000	167,000	256,000

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
SD1008 Treasury Officer Skardu					
A0122M Ad-hoc Relief Allowance-2016		184,000	184,000	278,000	
A0122Y Ad-hoc Relief Allowance 2017		252,000	252,000	364,000	
A0123G Ad-hoc Relief Allowance-2018		252,000	252,000	364,000	
A0123P Ad-hoc Relief Allowance 2019		267,000	267,000	379,000	
A0123X Ad-hoc Relief Allowance 2020				505,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		840,000	1,003,000	966,000	
A01274 Medical charges			37,000		
A01277 Contingent paid staff		840,000	966,000	966,000	
001 Contingent Paid Staff		840,000	966,000	966,000	
A03 TOTAL OPERATING EXPENSES		1,341,000	1,951,000	1,379,000	
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	
A033 TOTAL UTILITIES		404,000	474,000	404,000	
A03303 Electricity		50,000	50,000	50,000	
001 Electricity			50,000	50,000	
A03304 Hot and cold weather charges		204,000	204,000	204,000	
001 Hot and Cold Weather Charges			204,000		
003 Gilgit-Baltistan Weather Charges		204,000		204,000	
A03305 POL for Generator		150,000	220,000	150,000	
001 POL for Generator		150,000	220,000	150,000	
A038 TOTAL TRAVEL & TRANSPORTATION		381,000	381,000	419,000	
A03805 Travelling allowance		380,000	380,000	418,000	
001 Travelling Allowance			380,000	418,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,000	1,000	1,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000	1,000	1,000	

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2020-2021	2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
SD1008 Treasury Officer Skardu					
A039 TOTAL GENERAL			496,000	1,036,000	496,000
A03901 Stationery			250,000	250,000	250,000
001 Stationery				250,000	250,000
A03902 Printing and publication			20,000	20,000	20,000
A03905 Newspapers periodicals and books			5,000	5,000	5,000
001 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and protective clothing			1,000	1,000	1,000
001 Uniforms and Protective Clothing			1,000	1,000	1,000
A03970 Others			220,000	760,000	220,000
001 Others			220,000	760,000	220,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				300,000	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				150,000	
A09601 Purchase of Plant and Machinery				150,000	
001 Purchase of Plant & Machinery				150,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				150,000	
A09701 Purchase of Furniture and Fixture				150,000	
A13 TOTAL REPAIRS AND MAINTENANCE			50,000	200,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			25,000	125,000	25,000
A13101 Machinery and Equipment			25,000	125,000	25,000
001 Machinery and Equipment			25,000	125,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			25,000	75,000	25,000
A13201 Furniture and Fixtures			25,000	75,000	25,000
001 Furniture and Fixture				75,000	25,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

		NUMBER OF POSTS	BUDGET	REVISED	BUDGET
			ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011120	ACCOUNTING SERVICES				
SD1008	Treasury Officer Skardu				
	Treasury Officer Skardu		7,352,000	8,575,000	9,418,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
SS1501 Treasury Officer Shigar					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,388,000	1,388,000	1,307,000
A011 TOTAL PAY	4	4	781,000	781,000	798,000
A011-1 TOTAL PAY OF OFFICERS	1	1	319,000	319,000	327,000
A01101 Total Basic Pay	1	1	274,000	274,000	281,000
S140 Sub Treasury Officer (BPS-16)	1	1	274,000		281,000
A01103 Special pay			30,000	30,000	31,000
A01105 Qualification Pay			15,000	15,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	462,000	462,000	471,000
A01151 Total Pay of Other Staff	3	3	407,000	407,000	421,000
D021 Data Entry Operator (BPS-15)	1	1	155,000		160,000
L093 Lower Division Clerk (BPS-11)	1	1	146,000		151,000
N006 Naib Qasid (BPS-01)	1	1	106,000		110,000
A01153 Special pay			55,000	55,000	50,000
A012 TOTAL ALLOWANCES			607,000	607,000	509,000
A012-1 TOTAL REGULAR ALLOWANCES			607,000	607,000	509,000
A01202 House rent Allowance			95,000	95,000	40,000
A01203 Conveyance allowance			150,000	150,000	70,000
A01211 Hill allowance			5,000	5,000	5,000
A01216 Qualification allowance			14,000	14,000	14,000
A01217 Medical allowance			72,000	72,000	25,000
A0122M Ad-hoc Relief Allowance-2016			55,000	55,000	54,000
A0122Y Ad-hoc Relief Allowance 2017			69,000	69,000	68,000
A0123G Ad-hoc Relief Allowance-2018			69,000	69,000	68,000
A0123P Ad-hoc Relief Allowance 2019			78,000	78,000	78,000
A0123X Ad-hoc Relief Allowance 2020					87,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
SS1501 Treasury Officer Shigar					
A03 TOTAL OPERATING EXPENSES			515,000	533,000	595,000
A032 TOTAL COMMUNICATIONS			15,000	15,000	15,000
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			10,000	10,000	10,000
001 Telephone and Trunk Calls				10,000	10,000
A033 TOTAL UTILITIES			23,000	23,000	23,000
A03303 Electricity			5,000	5,000	5,000
001 Electricity				5,000	5,000
A03304 Hot and cold weather charges			18,000	18,000	18,000
001 Hot and Cold Weather Charges				18,000	18,000
003 Gilgit-Baltistan Weather Charges			18,000		18,000
A034 TOTAL OCCUPANCY COSTS			180,000	198,000	250,000
A03402 Rent for office building			180,000	198,000	250,000
001 Rent for Office Building			180,000	198,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			101,000	101,000	111,000
A03805 Travelling allowance			100,000	100,000	110,000
001 Travelling Allowance				100,000	110,000
A03806 Transportation of Goods (Govt.)			1,000	1,000	1,000
001 Transportation of Goods			1,000	1,000	1,000
A039 TOTAL GENERAL			196,000	196,000	196,000
A03901 Stationery			80,000	80,000	80,000
001 Stationery				80,000	80,000
A03902 Printing and publication			30,000	30,000	30,000
A03905 Newspapers periodicals and books			5,000	5,000	5,000
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			80,000	80,000	80,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
SS1501 Treasury Officer Shigar					
001 Others		80,000	80,000	80,000	80,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P		<u>150,000</u>	<u>200,000</u>	<u>150,000</u>	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY		<u>50,000</u>	<u>100,000</u>	<u>50,000</u>	
A09601 Purchase of Plant and Machinery		<u>50,000</u>	<u>100,000</u>	<u>50,000</u>	
001 Purchase of Plant & Machinery		50,000	100,000	50,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
A09701 Purchase of Furniture and Fixture		100,000	100,000	100,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
A13101 Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
001 Machinery and Equipment		10,000	10,000	10,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixtures		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
001 Furniture and Fixture			10,000	10,000	
Treasury Officer Shigar			2,073,000	2,141,000	2,072,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011204 ADMINISTRATION OF FINANCIAL AFFAIRS				
GL1500 Secretary Finance-II				
A01 TOTAL EMPLOYEES RELATED EXPENSES		<u>1,160,000,000</u>	<u>989,203,000</u>	<u>2,473,771,000</u>
A012 TOTAL ALLOWANCES		<u>1,160,000,000</u>	<u>989,203,000</u>	<u>2,473,771,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,160,000,000</u>	<u>989,203,000</u>	<u>2,473,771,000</u>
A0120L Hard Area Allowance @ 50% of Running Basic Pay for		100,000,000	3,997,000	
A01270 Other		<u>1,060,000,000</u>	<u>985,206,000</u>	<u>2,473,771,000</u>
001 Others			985,206,000	
005 Others-(Pay of Maint. Staff)		10,000,000		10,000,000
011 Others (For ERE Shortfall)		1,000,000,000		1,033,771,000
012 Others (Medical Reimbursement Pending Liabilities)		50,000,000		250,000,000
013 Block Allocation for 25% Disparity Reduction Allowance				1,000,000,000
014 Block Allocation for Incentive Allowance of Doctors & Nurses				180,000,000
A03 TOTAL OPERATING EXPENSES		<u>307,000,000</u>	<u>6,275,000</u>	<u>540,632,000</u>
A039 TOTAL GENERAL		<u>307,000,000</u>	<u>6,275,000</u>	<u>540,632,000</u>
A03907 Advertising & Publicity		<u>50,000,000</u>		<u>75,000,000</u>
002 Block Allocation for Advertising & Publicity		50,000,000		75,000,000
A03936 Foreign/Inland Training Course Fee		<u>7,000,000</u>	<u>6,275,000</u>	<u>7,000,000</u>
001 Foreign/Inland Training Course Fee			6,275,000	
002 FOREIGN/INLAND TRAININGS COURSE FOR SECRETARIAT AND EXECUTIVE SERVICES		7,000,000		7,000,000
A03970 Others		<u>250,000,000</u>		<u>458,632,000</u>
027 Others-(Election)		250,000,000		150,000,000
035 Others-Unforseen Expenditure				308,632,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>300,000,000</u>		<u>400,000,000</u>
A041 TOTAL PENSION		<u>300,000,000</u>		<u>400,000,000</u>
A04114 Superannuation Encashment of L.P.R		<u>300,000,000</u>		<u>400,000,000</u>
002 Block Allocaiton for Leave Salary/Encashment		300,000,000		400,000,000
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L		<u>2,416,000,000</u>	<u>728,634,000</u>	<u>8,450,000,000</u>

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011204 ADMINISTRATION OF FINANCIAL AFFAIRS				
GL1500 Secretary Finance-II				
A052 TOTAL GRANTS DOMESTIC		<u>2,416,000,000</u>	<u>728,634,000</u>	<u>8,450,000,000</u>
A05205 To Financial Institutions		<u>400,000,000</u>		
002 To Financial Institution (Govt. Share for Conversion of KCBL into Micro Finance Bank)		400,000,000		
A05270 To Others		<u>2,016,000,000</u>	<u>728,634,000</u>	<u>8,450,000,000</u>
001 To Others			728,634,000	
003 To Others-(Block Allocation for Addl. Requirements)		666,000,000		2,500,000,000
010 To Others-(Benevolent & Group Insurance Fund)		500,000,000		500,000,000
018 To Others-(For Health & Life Insurance Policy)		300,000,000		300,000,000
020 To Others-(COVID-19 Activities/Expenditure)		500,000,000		
031 Introduction of E-Stamps & E-Challans in Gilgit-Baltistan				50,000,000
033 Chief Minister's Initiative for Revamping of Energy Sector				2,000,000,000
034 Chief Minister's Initiative for Health Sector Reforms (Specialized Ambulances)				200,000,000
035 Chief Minister's Initiative for Health Sector Reforms (Universal Insurance)				550,000,000
036 Chief Minister's Initiative for Health Sector Reforms (Mortuary Vans)				50,000,000
037 Chief Minister's Initiative for Health Sector Reforms (Operationalization of DHQs, Hunza, Nagar, Shigar & Kharong)				700,000,000
038 Chief Minister's Initiative for Education Sector Reforms(Education for All-Making it Possible)				450,000,000
039 Chief Minister's Initiative for Education Sector Reforms(Establishment of ECD in one School of Each District)				50,000,000
040 Chief Minister's Initiative for Purchase of Police Mobile Vehicles & Tourist Police Cars				100,000,000
041 Chief Minister's Initiative for Technical & Vocational Trainings				98,850,000
042 Chief Minister's Initiative for Grant of Soft Loans for E-Commerce, Software Businesses, Girls/Women Entrepreneurs				100,000,000
043 Chief Minister's Initiative for Purchase of Additional Shares of KCBL				100,000,000
044 Chief Minister's Initiative for Grant of One Time Relief to NATCO for Clearance of Bank Loans				351,150,000
047 To Others (30%-Financial Assistance on interest against COVID affected business loans)		50,000,000		
050 Chief Minister's Initiative for Replacement of Old NATCO Fleet with New Buses				200,000,000
051 Chief Minister's Initiative for Horticulture Development in Gilgit-Baltistan				100,000,000
052 Chief Minister's Initiative for Poverty Alleviation/EHSAS Program				50,000,000

Secretary Finance-II	4,183,000,000	1,724,112,000	11,864,403,000
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FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
GL1504 Secretary Finance Gilgit					
A01 TOTAL EMPLOYEES RELATED EXPENSES			84,963,000	382,970,000	140,914,000
A011 TOTAL PAY	111	114	40,109,000	39,841,000	40,879,000
A011-1 TOTAL PAY OF OFFICERS	38	41	21,571,000	21,571,000	23,259,000
A01101 Total Basic Pay	38	41	20,033,000	20,033,000	21,381,000
S014 Secretary (BPS-20)	1	1	994,000		1,061,000
A030 Additional Secretary (BPS-19)	1	2	817,000		878,000
D075 Deputy Secretary (Admin) (BPS-18)	1	1	913,000		837,000
D076 Deputy Secretary (Audit & Accounts) (BPS-18)	1	1	913,000		837,000
D080 Deputy Secretary (Development) (BPS-18)	1	1	913,000		840,000
D081 Deputy Secretary (Finance) (BPS-18)	1	1	913,000		839,000
D083 Deputy Secretary (Regulation) (BPS-18)	1	1	913,000		836,000
S177 System Analyst (BPS-18)	2	2	1,500,000		1,684,000
A015 Accounts Officer (BPS-17)	4	4	1,966,000		2,212,000
A169 Audit Officer (BPS-17)	2	2	1,006,000		1,092,000
C082 Computer Programmer (BPS-17)	1	1	503,000		629,000
F048 Finance & Accounts Officer (BPS-17)		1			364,000
L101 Legal Advisor (BPS-17)		1			364,000
P024 Personal Assistant (BPS-17)	1	1	557,000		601,000
S018 Section Officer (Admin) (BPS-17)	1	1	534,000		534,000
S019 Section Officer (Audit & Accounts) (BPS-17)	1	1	534,000		520,000
S021 Section Officer (BUDGET) (BPS-17)	1	1	534,000		514,000
S023 Section Officer (Development) (BPS-17)	1	1	534,000		510,000
S025 Section Officer (Regulation) (BPS-17)	1	1	534,000		509,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
GL1504	Secretary Finance Gilgit					
S026	Section Officer (Revenue)	(BPS-17)	1	1	534,000	512,000
S147	Superintendent	(BPS-17)	3	3	1,376,000	1,390,000
A015	Accounts Officer	(BPS-16)	1	1	248,000	256,000
A072	Assistant Accounts Officer	(BPS-16)	2	2	461,000	512,000
A076	Assistant Audit Officer	(BPS-16)	2	2	461,000	512,000
C077	Computer Operator	(BPS-16)	3	3	851,000	913,000
P062	Programme Officer	(BPS-16)	1	1	248,000	256,000
S116	Stenographer	(BPS-16)	3	3	1,276,000	1,369,000
A01103	Special pay			1,519,000	1,519,000	1,862,000
A01105	Qualification Pay			19,000	19,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF		73	73	18,538,000	18,270,000
						17,620,000
A01151	Total Pay of Other Staff		73	73	17,044,000	16,776,000
						15,891,000
A068	Assistant	(BPS-16)	7	7	2,445,000	2,320,000
S117	Stenotypist	(BPS-14)	6	6	1,748,000	1,676,000
U019	Upper Division Clerk	(BPS-14)	10	10	2,816,000	2,704,000
D021	Data Entry Operator	(BPS-12)	4	4	948,000	708,000
L093	Lower Division Clerk	(BPS-11)	13	13	2,800,000	2,560,000
D170	Duplicate Machine Operator	(BPS-07)	1	1	516,000	272,000
L078	Library Assistant	(BPS-07)	1	1	224,000	239,000
D159	Driver	(BPS-05)	6	6	1,598,000	1,524,000
D159	Driver	(BPS-04)	3	3	537,000	491,000
D003	Daftari	(BPS-03)	1	1	278,000	286,000
C053	Chowkidar	(BPS-02)	2	2	340,000	359,000
N006	Naib Qasid	(BPS-02)	9	9	970,000	1,227,000
S167	Sweeper	(BPS-02)	1	1	338,000	181,000
C053	Chowkidar	(BPS-01)	2	2	291,000	315,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
GL1504	Secretary Finance Gilgit					
N006	Naib Qasid	(BPS-01)	6	6	1,067,000	855,000
S167	Sweeper	(BPS-01)	1	1	128,000	174,000
A01152	Personal pay			20,000	20,000	36,000
A01153	Special pay			1,474,000	1,474,000	1,693,000
A012	TOTAL ALLOWANCES			44,854,000	343,129,000	100,035,000
A012-1	TOTAL REGULAR ALLOWANCES			40,486,000	319,376,000	78,535,000
A01202	House rent Allowance			3,680,000	3,680,000	4,713,000
A01203	Conveyance allowance			3,108,000	3,108,000	4,169,000
A0120D	Integrated Allowance			47,000	47,000	65,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			430,000	430,000	318,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			2,558,000	2,558,000	3,296,000
A01211	Hill allowance			68,000	68,000	79,000
A01216	Qualification allowance			61,000	61,000	
A01217	Medical allowance			1,835,000	1,835,000	2,275,000
A0121N	Personal Allowance			29,000	29,000	29,000
A0121Q	Audit and Accounts Allowance			2,000,000	2,000,000	6,870,000
A01224	Entertainment allowance			13,000	13,000	12,000
A01226	Computer allowance			91,000	91,000	162,000
A0122M	Ad-hoc Relief Allowance-2016			2,188,000	2,188,000	2,611,000
A0122S	Utility Allowance			4,841,000	4,841,000	8,628,000
A0122Y	Ad-hoc Relief Allowance 2017			3,079,000	3,079,000	3,785,000
A01238	Charge allowance			100,000	100,000	
A0123E	Executive Allowance			8,173,000	8,173,000	12,619,000
A0123G	Ad-hoc Relief Allowance-2018			3,079,000	3,079,000	3,785,000
A0123P	Ad-hoc Relief Allowance 2019			2,700,000	2,700,000	3,048,000
A0123X	Ad-hoc Relief Allowance 2020					4,610,000
A01250	Incentive Allowance			2,306,000	2,306,000	17,461,000
A01270	Other			100,000	278,990,000	
001	Others			100,000	278,990,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			4,368,000	23,753,000	21,500,000
A01273	Honoraria				17,608,000	18,000,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011204 ADMINISTRATION OF FINANCIAL AFFAIRS				
GL1504 Secretary Finance Gilgit				
001 HONORARIA		17,608,000	18,000,000	
A01274 Medical charges		1,512,000		
A01277 Contingent paid staff	4,368,000	4,633,000	3,500,000	
001 Contingent Paid Staff	4,368,000	4,633,000	3,500,000	
A03 TOTAL OPERATING EXPENSES	22,494,000	347,293,000	36,594,000	
A032 TOTAL COMMUNICATIONS	800,000	1,600,000	1,500,000	
A03201 Postage and telegraph	200,000	300,000	400,000	
A03202 Telephone and trunk call	600,000	1,300,000	1,100,000	
001 Telephone and Trunk Calls		1,300,000	1,100,000	
A033 TOTAL UTILITIES	2,343,000	2,262,000	2,343,000	
A03303 Electricity	475,000	475,000	475,000	
001 Electricity		475,000	475,000	
A03304 Hot and cold weather charges	1,868,000	1,787,000	1,868,000	
001 Hot and Cold Weather Charges		1,787,000		
003 Gilgit-Baltistan Weather Charges	1,868,000		1,868,000	
A034 TOTAL OCCUPANCY COSTS	1,200,000	2,200,000	1,500,000	
A03403 Rent for residential building	1,200,000	2,200,000	1,500,000	
A036 TOTAL MOTOR VEHICLES	200,000	206,000	250,000	
A03603 Registration	200,000	206,000	250,000	
A038 TOTAL TRAVEL & TRANSPORTATION	10,501,000	13,056,000	14,501,000	
A03805 Travelling allowance	5,500,000	7,055,000	8,000,000	
001 Travelling Allowance		7,055,000	8,000,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	5,000,000	6,000,000	6,500,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	5,000,000	6,000,000	6,500,000	
A03808 Conveyance charges (Govt.)	1,000	1,000	1,000	

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
GL1504 Secretary Finance Gilgit					
A039 TOTAL GENERAL			7,450,000	327,969,000	16,500,000
A03901 Stationery			<u>2,500,000</u>	<u>3,000,000</u>	<u>3,500,000</u>
001 Stationery				3,000,000	3,500,000
A03902 Printing and publication			950,000	3,350,000	3,500,000
A03903 Conference/seminars/workshops/ sym			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Conferences / Seminars / Workshops / Symposia			300,000	300,000	200,000
A03905 Newspapers periodicals and books			<u>200,000</u>	<u>440,000</u>	<u>300,000</u>
001 Newspapers, Periodicals and Books			200,000	440,000	300,000
A03906 Uniforms and protective clothing			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Uniforms and Protective Clothing			150,000	150,000	150,000
A03907 Advertising & Publicity				<u>100,000</u>	
001 ADVERTISING & PUBLICITY				100,000	
A03917 Law charges			200,000	180,000	200,000
A03918 Exhibitions fairs and other national celebrations			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Exhibitions, Fairs and other National Celebrations			150,000	150,000	150,000
A03970 Others			<u>3,000,000</u>	<u>320,299,000</u>	<u>8,500,000</u>
001 Others			3,000,000	320,299,000	4,500,000
037 SAP Servers & Equipments Service & Warrenty Charges					4,000,000
A06 TOTAL TRANSFERS			1,140,000	1,140,000	1,500,000
A063 TOTAL ENTERTAINMENT & GIFTS			1,140,000	1,140,000	1,500,000
A06301 Entertainments & Gifts			<u>1,140,000</u>	<u>1,140,000</u>	<u>1,500,000</u>
001 Entertainments & Gifts				1,140,000	1,500,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			1,800,000	4,000,000	2,501,000
A095 TOTAL PURCHASE OF TRANSPORT			500,000	500,000	1,000
A09501 Purchase of Transport			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Purchase of Transport				500,000	1,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
GL1504 Secretary Finance Gilgit					
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>800,000</u>	<u>2,500,000</u>	<u>1,500,000</u>
A09601 Purchase of Plant and Machinery			<u>800,000</u>	<u>2,500,000</u>	<u>1,500,000</u>
001 Purchase of Plant & Machinery			800,000	2,500,000	1,500,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>500,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A09701 Purchase of Furniture and Fixture			500,000	1,000,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,090,000</u>	<u>18,083,000</u>	<u>11,700,000</u>
A130 TOTAL TRANSPORT			<u>4,000,000</u>	<u>6,912,000</u>	<u>9,000,000</u>
A13001 Transport			<u>4,000,000</u>	<u>6,912,000</u>	<u>9,000,000</u>
001 Transport			4,000,000	6,912,000	9,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>665,000</u>	<u>8,815,000</u>	<u>700,000</u>
A13101 Machinery and Equipment			<u>665,000</u>	<u>8,815,000</u>	<u>700,000</u>
001 Machinery and Equipment			665,000	8,815,000	700,000
A132 TOTAL FURNITURE AND FIXTURE			<u>475,000</u>	<u>675,000</u>	<u>500,000</u>
A13201 Furniture and Fixtures			<u>475,000</u>	<u>675,000</u>	<u>500,000</u>
001 Furniture and Fixture			475,000	675,000	500,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>950,000</u>	<u>1,681,000</u>	<u>1,500,000</u>
A13370 Others			<u>950,000</u>	<u>1,681,000</u>	<u>1,500,000</u>
001 Others - Repair and Maintenance of Building & Structures			950,000	1,681,000	1,500,000
Secretary Finance Gilgit			116,487,000	753,486,000	193,209,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
Rs	Rs	Rs			
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT, SERVICES, GENERAL ADMINIS					
GL1771 Managing Director GB PPRA					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>50,000,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>50,000,000</u>	
A05270 To Others				<u>50,000,000</u>	
001 To Others				50,000,000	
Managing Director GB PPRA				<u>50,000,000</u>	

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT
BUDGET ESTIMATES 2021-2022

DISTRICT	POSTS 2021-2022	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES 2021-2022		
		2020-2021	2020-2021	SALARY	NON-SALARY	TOTAL
GILGIT	386	234,992,000	318,130,000	236,473,000	40,163,000	276,636,000
DIAMER	213	105,259,000	111,685,000	105,690,000	9,851,000	115,541,000
SKARDU	195	93,729,000	93,865,000	102,206,000	9,827,000	112,033,000
ASTORE	106	63,735,000	67,909,000	68,172,000	5,440,000	73,612,000
GHIZER	69	33,309,000	34,376,000	34,382,000	2,846,000	37,228,000
GHANCHE	52	27,681,000	29,674,000	28,161,000	2,904,000	31,065,000
NAGAR	30	15,710,000	17,040,000	17,075,000	1,866,000	18,941,000
SHIGAR	29	14,068,000	15,296,000	14,028,000	1,678,000	15,706,000
HUNZA	25	16,179,000	16,456,000	12,999,000	4,030,000	17,029,000
KHARMANG	25	12,602,000	13,386,000	12,510,000	1,637,000	14,147,000
PROVINCIAL	15	6,619,000	4,489,000	8,337,000	2,546,000	10,883,000
TOTAL	1,145	623,883,000	722,306,000	640,033,000	82,788,000	722,821,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
AT1060	Divisional Forest Officer Astore	46,719,000	49,699,000	55,704,000
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer	17,016,000	18,210,000	17,908,000
DM1643	Conservator of Forests, Diamer-Astore Division	8,771,000	9,023,000	8,697,000
DM1654	Divisional Forest Officer Diamer	46,342,000	48,632,000	51,377,000
DM1656	Divisional Forest Officer Darel/Tangir	50,146,000	54,030,000	55,467,000
DM1856	Director Environmental Protection Agency Diamer Astore	3,847,000	2,782,000	5,457,000
GL1640	Coordinator REDD+ GB	5,353,000	6,283,000	5,843,000
GL1641	Director Khunjrab National Park Gilgit	24,318,000	25,083,000	27,600,000
GL1642	Chief Conservator Forest Parks & Wildlife GB	12,840,000	18,054,000	15,462,000
GL1643	Conservator of Forests, Gilgit	22,885,000	23,214,000	25,144,000
GL1644	Divisional Forest Officer, Gilgit	58,175,000	62,447,000	70,629,000
GL1646	Divisional Forest Officer Wildlife GLT	49,238,000	52,084,000	53,559,000
GL1787	Secretary Forest, Wildlife & Environment	30,048,000	95,434,000	43,300,000
GN1063	Divisional Forest Officer Ghanche	27,681,000	29,674,000	31,065,000
GZ1648	Divisional Forest Officer Ghizer	33,309,000	34,376,000	37,228,000
HN1815	Divisional Forest Officer Hunza	16,179,000	16,456,000	17,029,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
NG1815	Divisional Forest Officer Nagar	15,710,000	17,040,000	18,941,000
RG1094	Divisional Forest Officer Kharmang	12,602,000	13,386,000	14,147,000
SD1094	Divisional Forest Officer Skardu	53,472,000	53,996,000	58,610,000
SD1600	Central Karakurak National Park Skardu	10,200,000	8,267,000	14,612,000
SD1795	Conservator of Forests Baltistan Divisio	7,914,000	8,090,000	9,173,000
SD1796	Wildlife Management Authority (Deosai National Park) Skardu	22,143,000	23,512,000	29,638,000
SD1856	Director Environmental Protection Agency Baltistan Region	2,772,000	1,707,000	5,426,000
SS1094	Divisional Forest Officer Shigar	14,068,000	15,296,000	15,706,000
GL1813	Conservator Parks & Wildlife Gilgit-Baltan	18,493,000	19,391,000	19,947,000
GL1856	Director Environmental Protection Agency Gilgit-Baltan	13,642,000	16,140,000	15,152,000
TOTAL		623,883,000	722,306,000	722,821,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
		Rs	Rs	Rs	
SUMMARY					
OBJECT					
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>545,673,000</u>	<u>564,013,000</u>	<u>640,033,000</u>	
A011	PAY	<u>269,398,000</u>	<u>269,637,000</u>	<u>295,045,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>64,248,000</u>	<u>64,487,000</u>	<u>76,192,000</u>	
A01101	Basic Pay	56,141,000	56,379,000	68,816,000	
A01103	Special pay	8,107,000	8,108,000	7,376,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>205,150,000</u>	<u>205,150,000</u>	<u>218,853,000</u>	
A01151	Pay of Other Staff	180,452,000	180,452,000	190,978,000	
A01153	Special pay	24,698,000	24,698,000	27,875,000	
A012	ALLOWANCES	<u>276,275,000</u>	<u>294,376,000</u>	<u>344,988,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>170,874,000</u>	<u>172,250,000</u>	<u>221,780,000</u>	
A01202	House rent Allowance	23,983,000	23,983,000	27,982,000	
A01203	Conveyance allowance	28,159,000	28,159,000	30,588,000	
A0120D	Integrated Allowance	250,000	250,000	383,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		913,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	820,000	828,000	889,000	
A0120X	Ad - hoc Allowance - 2010		2,000		
A01211	Hill allowance	1,166,000	1,166,000	1,878,000	
A01216	Qualification allowance	129,000	129,000	129,000	
A01217	Medical allowance	19,969,000	19,986,000	21,681,000	
A0121A	Ad - hoc Allowance - 2011		1,000		
A0121M	Adhoc Relief Allowance - 2012		1,000		
A0121N	Personal Allowance	19,000	19,000	20,000	
A0121T	Adhoc Relief Allowance 2013		2,000		
A0121Z	Adhoc Relief Allowance-2014		1,000		
A01224	Entertainment allowance	30,000	31,000	32,000	
A01226	Computer allowance	36,000	36,000	39,000	
A01228	Orderly allowance		152,000		
A0122C	Adhoc Relief Allowance - 2015		2,000		
A0122M	Ad-hoc Relief Allowance-2016	17,911,000	17,921,000	19,237,000	
A0122S	Utility Allowance	1,704,000	1,747,000	1,900,000	
A0122Y	Ad-hoc Relief Allowance 2017	23,494,000	23,506,000	24,976,000	
A01239	Special allowance	27,000	27,000	27,000	
A0123E	Executive Allowance	3,915,000	4,109,000	5,900,000	
A0123G	Ad-hoc Relief Allowance-2018	23,483,000	23,494,000	24,971,000	
A0123P	Ad-hoc Relief Allowance 2019	25,362,000	25,368,000	27,491,000	

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A0123X Ad-hoc Relief Allowance 2020			32,657,000
A01250 Incentive Allowance	417,000	417,000	1,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	105,401,000	122,126,000	123,208,000
A01273 Honoraria			2,000,000
A01274 Medical charges		918,000	
A01277 Contingent paid staff	105,401,000	121,208,000	121,208,000
A03 TOTAL OPERATING EXPENSES	60,338,000	121,536,000	63,543,000
A032 COMMUNICATIONS	2,401,000	2,461,000	2,401,000
A03201 Postage and telegraph	236,000	236,000	236,000
A03202 Telephone and trunk call	2,135,000	2,195,000	2,135,000
A03205 Courier and pilot service	30,000	30,000	30,000
A033 UTILITIES	14,620,000	15,106,000	14,650,000
A03303 Electricity	1,480,000	1,480,000	1,510,000
A03304 Hot and cold weather charges	13,140,000	13,626,000	13,140,000
A034 OCCUPANCY COSTS	2,761,000	20,380,000	2,961,000
A03402 Rent for office building	2,761,000	3,203,000	2,961,000
A03410 Security		17,177,000	
A038 TRAVEL & TRANSPORTATION	24,996,000	26,180,000	27,821,000
A03805 Travelling allowance	10,467,000	11,129,000	11,607,000
A03806 Transportation of Goods (Govt.)	275,000	275,000	275,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	14,177,000	14,699,000	15,862,000
A03808 Conveyance charges (Govt.)	77,000	77,000	77,000
A039 GENERAL	15,560,000	57,409,000	15,710,000
A03901 Stationery	5,502,000	5,752,000	5,602,000
A03902 Printing and publication	663,000	583,000	663,000
A03905 Newspapers periodicals and books	265,000	226,000	265,000
A03906 Uniforms and protective clothing	1,166,000	42,206,000	1,166,000
A03917 Law charges	960,000	960,000	960,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A03930 Vocational and Manpower Training	400,000	400,000	400,000
A03963 Feeding Diet Food Charges	1,000,000	1,000,000	1,000,000
A03970 Others	5,604,000	6,282,000	5,654,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>3,546,000</u>	
A041 PENSION		<u>3,546,000</u>	
A04114 Superannuation Encashment of L.P.R		3,546,000	
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS		<u>3,000,000</u>	
A052 GRANTS DOMESTIC		<u>3,000,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		3,000,000	
A06 TOTAL TRANSFERS	<u>555,000</u>	<u>555,000</u>	<u>555,000</u>
A063 ENTERTAINMENT & GIFTS	<u>555,000</u>	<u>555,000</u>	<u>555,000</u>
A06301 Entertainments & Gifts	555,000	555,000	555,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>1,650,000</u>	<u>3,617,000</u>	<u>1,650,000</u>
A092 COMPUTER EQUIPMENT	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09201 Hardware	100,000	100,000	100,000
A094 OTHER STORES AND STOCKS	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A09401 Medical stores	250,000	250,000	250,000
A09402 Newsprint	300,000	300,000	300,000
A09408 Generic Consumables	200,000	200,000	200,000
A096 PURCHASE OF PLANT AND MACHINERY	<u>300,000</u>	<u>475,000</u>	<u>300,000</u>
A09601 Purchase of Plant and Machinery	300,000	475,000	300,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

OBJECT	SUMMARY	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>500,000</u>	<u>2,292,000</u>	<u>500,000</u>
A09701	Purchase of Furniture and Fixture	500,000	2,292,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>15,667,000</u>	<u>26,039,000</u>	<u>17,040,000</u>
A130	TRANSPORT	<u>10,502,000</u>	<u>20,294,000</u>	<u>11,875,000</u>
A13001	Transport	10,502,000	20,294,000	11,875,000
A131	MACHINERY AND EQUIPMENT	<u>670,000</u>	<u>1,050,000</u>	<u>670,000</u>
A13101	Machinery and Equipment	670,000	1,050,000	670,000
A132	FURNITURE AND FIXTURE	<u>640,000</u>	<u>840,000</u>	<u>640,000</u>
A13201	Furniture and Fixtures	640,000	840,000	640,000
A133	BUILDINGS AND STRUCTURE	<u>3,855,000</u>	<u>3,855,000</u>	<u>3,855,000</u>
A13370	Others	3,855,000	3,855,000	3,855,000
NET TOTAL		623,883,000	722,306,000	722,821,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	194			194	24,063,000
02	243			243	39,945,000
03	1			1	258,000
04	22			22	3,601,000
05	29			29	6,525,000
06	1			1	116,000
07	5			5	798,000
09	364			364	69,021,000
11	115			115	30,834,000
12	6			6	1,799,000
14	27			27	7,842,000
16	66			66	26,796,000
17	40			40	21,368,000
18	24			24	18,294,000
19	6			6	5,433,000
20	2			2	3,101,000
TOTAL	1145			1145	259,794,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
DM1643	Conservator of Forests, Diamer-Astore Division					
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,303,000	6,555,000	6,059,000
A011	TOTAL PAY	7	8	3,533,000	3,533,000	2,550,000
A011-1	TOTAL PAY OF OFFICERS	2	2	2,822,000	2,822,000	1,609,000
A01101	Total Basic Pay	2	2	1,390,000	1,390,000	1,469,000
C086	Conservator of Forest (BPS-19)	1	1	1,009,000		1,077,000
S128	Sub Divisional Forest Officer (BPS-17)	1	1	381,000		392,000
A01103	Special pay			1,432,000	1,432,000	140,000
A011-2	TOTAL PAY OF OTHER STAFF	5	6	711,000	711,000	941,000
A01151	Total Pay of Other Staff	5	6	629,000	629,000	841,000
D021	Data Entry Operator (BPS-12)	1	1	167,000		183,000
L093	Lower Division Clerk (BPS-11)		1			161,000
S181	Storekeeper (BPS-07)	1	1	135,000		146,000
M011	Mali (BPS-01)	1	1	109,000		117,000
N006	Naib Qasid (BPS-01)	1	1	109,000		117,000
S167	Sweeper (BPS-01)	1	1	109,000		117,000
A01153	Special pay			82,000	82,000	100,000
A012	TOTAL ALLOWANCES			2,770,000	3,022,000	3,509,000
A012-1	TOTAL REGULAR ALLOWANCES			1,090,000	1,090,000	1,577,000
A01202	House rent Allowance			144,000	144,000	148,000
A01203	Conveyance allowance			182,000	182,000	216,000
A01211	Hill allowance			6,000	6,000	7,000
A01217	Medical allowance			127,000	127,000	145,000
A0122M	Ad-hoc Relief Allowance-2016			136,000	136,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017			165,000	165,000	229,000

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424 FORESTRY				
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU				
DM1643 Conservator of Forests, Diamer-Astore Division				
A0123G Ad-hoc Relief Allowance-2018		165,000	165,000	229,000
A0123P Ad-hoc Relief Allowance 2019		165,000	165,000	187,000
A0123X Ad-hoc Relief Allowance 2020				272,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,680,000	1,932,000	1,932,000
A01277 Contingent paid staff		1,680,000	1,932,000	1,932,000
001 Contingent Paid Staff		1,680,000	1,932,000	1,932,000
A03 TOTAL OPERATING EXPENSES		1,898,000	1,898,000	2,021,000
A032 TOTAL COMMUNICATIONS		75,000	75,000	75,000
A03201 Postage and telegraph		5,000	5,000	5,000
A03202 Telephone and trunk call		70,000	70,000	70,000
001 Telephone and Trunk Calls			70,000	70,000
A033 TOTAL UTILITIES		148,000	148,000	148,000
A03303 Electricity		60,000	60,000	60,000
001 Electricity			60,000	60,000
A03304 Hot and cold weather charges		88,000	88,000	88,000
001 Hot and Cold Weather Charges			88,000	88,000
003 Gilgit-Baltistan Weather Charges		88,000		88,000
A038 TOTAL TRAVEL & TRANSPORTATION		1,235,000	1,235,000	1,358,000
A03805 Travelling allowance		475,000	475,000	522,000
001 Travelling Allowance			475,000	522,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		760,000	760,000	836,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		760,000	760,000	836,000
A039 TOTAL GENERAL		440,000	440,000	440,000
A03901 Stationery		200,000	200,000	200,000
001 Stationery			200,000	200,000

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU					
DM1643 Conservator of Forests, Diamer-Astore Division					
A03902 Printing and publication		50,000	50,000	50,000	50,000
A03905 Newspapers periodicals and books		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Newspapers, Periodicals and Books		10,000	10,000	10,000	10,000
A03970 Others		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Others		180,000	180,000	180,000	180,000
A06 TOTAL TRANSFERS		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A06301 Entertainments & Gifts		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Entertainments & Gifts			25,000	25,000	25,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>545,000</u>	<u>545,000</u>	<u>592,000</u>	<u>592,000</u>
A130 TOTAL TRANSPORT		<u>475,000</u>	<u>475,000</u>	<u>522,000</u>	<u>522,000</u>
A13001 Transport		<u>475,000</u>	<u>475,000</u>	<u>522,000</u>	<u>522,000</u>
001 Transport		475,000	475,000	522,000	522,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment		35,000	35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Furniture and Fixture		35,000	35,000	35,000	35,000
Conservator of Forests, Diamer-Astore Division		8,771,000	9,023,000	8,697,000	

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1643	Conservator of Forests, Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			18,628,000	18,957,000	20,668,000
A011	TOTAL PAY	34	34	10,166,000	10,166,000	11,069,000
A011-1	TOTAL PAY OF OFFICERS	6	6	3,571,000	3,571,000	4,133,000
A01101	Total Basic Pay	6	6	3,238,000	3,238,000	3,800,000
C086	Conservator of Forest	(BPS-19)	1	742,000		765,000
D149	Divisional Forest Officer (Direction)	(BPS-18)	1	765,000		1,097,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	367,000		406,000
S147	Superintendent	(BPS-17)	1	582,000		654,000
P006	PA to CF	(BPS-16)	1	420,000		478,000
R010	Range Forest Officer/ACF	(BPS-16)	1	362,000		400,000
A01103	Special pay			333,000	333,000	333,000
A011-2	TOTAL PAY OF OTHER STAFF	28	28	6,595,000	6,595,000	6,936,000
A01151	Total Pay of Other Staff	28	28	5,948,000	5,948,000	6,289,000
A012	Accountant/Head Clerk	(BPS-16)	1	247,000		273,000
A068	Assistant	(BPS-16)	1	265,000		290,000
S117	Stenotypist	(BPS-14)	1	320,000		344,000
U019	Upper Division Clerk	(BPS-14)	1	320,000		344,000
D021	Data Entry Operator	(BPS-12)	1	227,000		218,000
L093	Lower Division Clerk	(BPS-11)	5	1,106,000		1,176,000
F040	Forest Guard	(BPS-09)	5	928,000		1,000,000
M001	Machine Operator	(BPS-07)	1	182,000		194,000
D159	Driver	(BPS-05)	3	773,000		828,000
C053	Chowkidar	(BPS-02)	4	697,000		532,000
N006	Naib Qasid	(BPS-02)	3	680,000		887,000

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1643	Conservator of Forests, Gilgit					
C053	Chowkidar	(BPS-01)	2	203,000		203,000
A01153	Special pay			647,000	647,000	647,000
A012	TOTAL ALLOWANCES			8,462,000	8,791,000	9,599,000
A012-1	TOTAL REGULAR ALLOWANCES			6,266,000	6,266,000	7,074,000
A01202	House rent Allowance			990,000	990,000	990,000
A01203	Conveyance allowance			1,093,000	1,093,000	1,093,000
A0120D	Integrated Allowance			17,000	17,000	17,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			27,000	27,000	27,000
A01211	Hill allowance			34,000	34,000	34,000
A01216	Qualification allowance			9,000	9,000	9,000
A01217	Medical allowance			651,000	651,000	651,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			677,000	677,000	677,000
A0122Y	Ad-hoc Relief Allowance 2017			927,000	927,000	827,000
A0123G	Ad-hoc Relief Allowance-2018			927,000	927,000	927,000
A0123P	Ad-hoc Relief Allowance 2019			908,000	908,000	908,000
A0123X	Ad-hoc Relief Allowance 2020					908,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,196,000	2,525,000	2,525,000
A01277	Contingent paid staff			2,196,000	2,525,000	2,525,000
001	Contingent Paid Staff			2,196,000	2,525,000	2,525,000
A03	TOTAL OPERATING EXPENSES			3,380,000	3,380,000	3,536,000
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
A033	TOTAL UTILITIES			818,000	818,000	818,000
A03303	Electricity			120,000	120,000	120,000
001	Electricity				120,000	120,000

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424 FORESTRY				
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU				
GL1643 Conservator of Forests, Gilgit				
A03304 Hot and cold weather charges		<u>698,000</u>	<u>698,000</u>	<u>698,000</u>
001 Hot and Cold Weather Charges			698,000	
003 Gilgit-Baltistan Weather Charges		698,000		698,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,598,000</u>	<u>1,598,000</u>	<u>1,754,000</u>
A03805 Travelling allowance		<u>618,000</u>	<u>618,000</u>	<u>679,000</u>
001 Travelling Allowance			618,000	679,000
A03806 Transportation of Goods (Govt.)		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transportation of Goods		30,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>950,000</u>	<u>950,000</u>	<u>1,045,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		950,000	950,000	1,045,000
A039 TOTAL GENERAL		<u>799,000</u>	<u>799,000</u>	<u>799,000</u>
A03901 Stationery		<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
001 Stationery			280,000	280,000
A03902 Printing and publication		35,000	35,000	35,000
A03905 Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Newspapers, Periodicals and Books		30,000	30,000	30,000
A03906 Uniforms and protective clothing		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Uniforms and Protective Clothing		50,000	50,000	50,000
A03917 Law charges		100,000	100,000	100,000
A03970 Others		<u>304,000</u>	<u>304,000</u>	<u>304,000</u>
001 Others		304,000	304,000	304,000
A06 TOTAL TRANSFERS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A06301 Entertainments & Gifts		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Entertainments & Gifts			60,000	60,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>817,000</u>	<u>817,000</u>	<u>880,000</u>

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1643 Conservator of Forests, Gilgit					
A130 TOTAL TRANSPORT			<u>637,000</u>	<u>637,000</u>	<u>700,000</u>
A13001 Transport			<u>637,000</u>	<u>637,000</u>	<u>700,000</u>
001 Transport			637,000	637,000	700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture				25,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A13370 Others			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Others - Repair and Maintenance of Building & Structures				130,000	
003 Others (Repair of Buildings/Structure etc)			130,000		130,000
Conservator of Forests, Gilgit			22,885,000	23,214,000	25,144,000

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
Rs	Rs	Rs				
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424 FORESTRY						
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU						
GL1644 Divisional Forest Officer, Gilgit						
A01 TOTAL EMPLOYEES RELATED EXPENSES				52,960,000	55,655,000	65,216,000
A011 TOTAL PAY	127	127		21,378,000	21,378,000	23,060,000
A011-1 TOTAL PAY OF OFFICERS	7	7		2,871,000	2,871,000	3,700,000
A01101 Total Basic Pay	7	7		2,569,000	2,569,000	3,398,000
D148 Divisional Forest Officer (BPS-18)	1	1		485,000		720,000
S128 Sub Divisional Forest Officer (BPS-17)	1	1		398,000		520,000
R008 Range Forest Officer (BPS-16)	5	5		1,686,000		2,158,000
A01103 Special pay				302,000	302,000	302,000
A011-2 TOTAL PAY OF OTHER STAFF	120	120		18,507,000	18,507,000	19,360,000
A01151 Total Pay of Other Staff	120	120		16,711,000	16,711,000	17,824,000
A012 Accountant/Head Clerk (BPS-16)	1	1		339,000		422,000
U019 Upper Division Clerk (BPS-14)	2	2		355,000		520,000
F041 Forester (BPS-11)	5	5		1,143,000		1,143,000
I006 Incharge Clerk/LDC (BPS-11)	1	1		184,000		184,000
L093 Lower Division Clerk (BPS-11)	6	6		1,238,000		2,103,000
R007 Range Clerk/LDC (BPS-11)	1	1		174,000		174,000
F040 Forest Guard (BPS-09)	30	30		3,078,000		3,078,000
G005 Game Watcher (BPS-09)	9	9		1,445,000		1,445,000
G010 Generator Operator (BPS-06)	1	1		116,000		116,000
D159 Driver (BPS-05)	2	2		491,000		491,000
D003 Daftari (BPS-03)	1	1		258,000		258,000
C053 Chowkidar (BPS-02)	46	46		5,961,000		5,961,000
D017 Dak Runner (BPS-02)	1	1		123,000		123,000
N006 Naib Qasid (BPS-02)	4	4		653,000		653,000
C053 Chowkidar (BPS-01)	7	7		795,000		795,000

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
Rs	Rs	Rs				
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424 FORESTRY						
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU						
GL1644 Divisional Forest Officer, Gilgit						
M011 Mali (BPS-01)	2	2	242,000			242,000
S167 Sweeper (BPS-01)	1	1	116,000			116,000
A01153 Special pay			1,796,000	1,796,000		1,536,000
A012 TOTAL ALLOWANCES			31,582,000	34,277,000	42,156,000	
A012-1 TOTAL REGULAR ALLOWANCES			13,721,000	13,737,000	21,616,000	
A01202 House rent Allowance			2,125,000	2,125,000		2,789,000
A01203 Conveyance allowance			2,301,000	2,301,000		3,148,000
A0120D Integrated Allowance			25,000	25,000		27,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for				16,000		
A0120N Special Allowance@20% of B.Pay for Secretariat Emp			62,000	62,000		62,000
A01211 Hill allowance			105,000	105,000		145,000
A01217 Medical allowance			1,683,000	1,683,000		2,340,000
A0122M Ad-hoc Relief Allowance-2016			1,448,000	1,448,000		1,782,000
A0122Y Ad-hoc Relief Allowance 2017			2,061,000	2,061,000		2,402,000
A0123G Ad-hoc Relief Allowance-2018			2,061,000	2,061,000		2,402,000
A0123P Ad-hoc Relief Allowance 2019			1,850,000	1,850,000		2,901,000
A0123X Ad-hoc Relief Allowance 2020						3,618,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			17,861,000	20,540,000	20,540,000	
A01277 Contingent paid staff			17,861,000	20,540,000	20,540,000	
001 Contingent Paid Staff			17,861,000	20,540,000	20,540,000	
A03 TOTAL OPERATING EXPENSES			4,293,000	4,293,000	4,430,000	
A032 TOTAL COMMUNICATIONS			168,000	168,000	168,000	
A03201 Postage and telegraph			8,000	8,000		8,000
A03202 Telephone and trunk call			160,000	160,000	160,000	
001 Telephone and Trunk Calls				160,000		160,000
A033 TOTAL UTILITIES			1,890,000	1,890,000	1,890,000	

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1644 Divisional Forest Officer, Gilgit					
A03303 Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001 Electricity			100,000	100,000	100,000
A03304 Hot and cold weather charges		<u>1,790,000</u>	<u>1,790,000</u>	<u>1,790,000</u>	
001 Hot and Cold Weather Charges			1,790,000	1,790,000	1,790,000
003 Gilgit-Baltistan Weather Charges		1,790,000		1,790,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,416,000</u>	<u>1,416,000</u>	<u>1,553,000</u>	
A03805 Travelling allowance		<u>578,000</u>	<u>578,000</u>	<u>635,000</u>	
001 Travelling Allowance		578,000	578,000	635,000	
A03806 Transportation of Goods (Govt.)		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Transportation of Goods		30,000	30,000	30,000	
A03807 P.O.L Charges A.planes		<u>808,000</u>	<u>808,000</u>	<u>888,000</u>	
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		808,000	808,000	888,000	
A039 TOTAL GENERAL		<u>819,000</u>	<u>819,000</u>	<u>819,000</u>	
A03901 Stationery		<u>304,000</u>	<u>304,000</u>	<u>304,000</u>	
001 Stationery			304,000	304,000	304,000
A03902 Printing and publication		30,000	30,000	30,000	
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
001 Newspapers, Periodicals and Books		5,000	5,000	5,000	
A03906 Uniforms and protective clothing		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001 Uniforms and Protective Clothing		100,000	100,000	100,000	
A03917 Law charges		80,000	80,000	80,000	
A03970 Others		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	
001 Others		300,000	300,000	300,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>512,000</u>		
A041 TOTAL PENSION			<u>512,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>512,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			512,000	512,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>922,000</u>	<u>1,987,000</u>	<u>983,000</u>	

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1644 Divisional Forest Officer, Gilgit					
A130 TOTAL TRANSPORT			618,000	1,468,000	679,000
A13001 Transport			618,000	1,468,000	679,000
001 Transport			618,000	1,468,000	679,000
A131 TOTAL MACHINERY AND EQUIPMENT			82,000	82,000	82,000
A13101 Machinery and Equipment			82,000	82,000	82,000
001 Machinery and Equipment			82,000	82,000	82,000
A132 TOTAL FURNITURE AND FIXTURE			62,000	62,000	62,000
A13201 Furniture and Fixtures			62,000	62,000	62,000
001 Furniture and Fixture				62,000	62,000
A133 TOTAL BUILDINGS AND STRUCTURE			160,000	375,000	160,000
A13370 Others			160,000	375,000	160,000
001 Others - Repair and Maintenance of Building & Structures				375,000	
003 Others (Repair of Buildings/Structure etc)			160,000		160,000
Divisional Forest Officer, Gilgit			58,175,000	62,447,000	70,629,000

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1787 Secretary Forest,Wildlife & Environment					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>22,987,000</u>	<u>24,143,000</u>	<u>35,973,000</u>
A011 TOTAL PAY	21	26	<u>8,522,000</u>	<u>8,620,000</u>	<u>15,794,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	13	<u>6,097,000</u>	<u>6,195,000</u>	<u>9,394,000</u>
A01101 Total Basic Pay	8	13	<u>5,644,000</u>	<u>5,742,000</u>	<u>8,941,000</u>
S014 Secretary (BPS-20)		1			2,100,000
S014 Secretary (BPS-19)	1		1,026,000		
S101 Special Secretary (BPS-19)	1	1	742,000		750,000
D074 Deputy Secretary (BPS-18)	1	2	965,000		950,000
F048 Finance & Accounts Officer (BPS-17)		1			364,000
L101 Legal Advisor (BPS-17)		1			364,000
P025 Personal Secretary (BPS-17)	1	1	728,000		570,000
P054 Private Secretary (BPS-17)		1			364,000
S016 Section Officer (BPS-17)	2	2	1,100,000		2,300,000
S147 Superintendent (BPS-17)	1	2	394,000		539,000
S116 Stenographer (BPS-16)	1	1	689,000		640,000
A01103 Special pay			453,000	453,000	453,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,425,000</u>	<u>2,425,000</u>	<u>6,400,000</u>
A01151 Total Pay of Other Staff	13	13	<u>2,091,000</u>	<u>2,091,000</u>	<u>4,510,000</u>
A068 Assistant (BPS-16)	2	2	441,000		900,000
S117 Stenotypist (BPS-14)	2	2	361,000		750,000
U019 Upper Division Clerk (BPS-14)	1	1	293,000		640,000
D021 Data Entry Operator (BPS-12)	1	1	184,000		640,000
L093 Lower Division Clerk (BPS-11)	1	1	223,000		340,000
D159 Driver (BPS-05)	2	2	417,000		340,000
N006 Naib Qasid (BPS-02)	4	4	172,000		900,000

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424 FORESTRY				
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU				
GL1787 Secretary Forest,Wildlife & Environment				
A01153 Special pay		334,000	334,000	1,890,000
A012 TOTAL ALLOWANCES		14,465,000	15,523,000	20,179,000
A012-1 TOTAL REGULAR ALLOWANCES		12,449,000	12,888,000	15,861,000
A01202 House rent Allowance		860,000	860,000	1,100,000
A01203 Conveyance allowance		783,000	783,000	720,000
A0120D Integrated Allowance		14,000	14,000	14,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			1,000	
A0120N Special Allowance@20% of B.Pay for Secretariat Emp		731,000	739,000	800,000
A01211 Hill allowance		16,000	16,000	13,000
A01217 Medical allowance		460,000	475,000	500,000
A0121N Personal Allowance		19,000	19,000	20,000
A01224 Entertainment allowance		12,000	13,000	14,000
A01226 Computer allowance		9,000	9,000	10,000
A01228 Orderly allowance			152,000	
A0122M Ad-hoc Relief Allowance-2016		680,000	680,000	600,000
A0122S Utility Allowance		1,704,000	1,747,000	1,900,000
A0122Y Ad-hoc Relief Allowance 2017		884,000	894,000	800,000
A0123E Executive Allowance		3,915,000	4,109,000	5,900,000
A0123G Ad-hoc Relief Allowance-2018		884,000	894,000	800,000
A0123P Ad-hoc Relief Allowance 2019		1,061,000	1,066,000	777,000
A0123X Ad-hoc Relief Allowance 2020				893,000
A01250 Incentive Allowance		417,000	417,000	1,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,016,000	2,635,000	4,318,000
A01273 Honoraria				2,000,000
001 HONORARIA				2,000,000
A01274 Medical charges			317,000	
A01277 Contingent paid staff		2,016,000	2,318,000	2,318,000
001 Contingent Paid Staff		2,016,000	2,318,000	2,318,000
A03 TOTAL OPERATING EXPENSES		3,626,000	64,456,000	3,816,000

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424 FORESTRY				
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU				
GL1787 Secretary Forest,Wildlife & Environment				
A032 TOTAL COMMUNICATIONS		220,000	220,000	220,000
A03201 Postage and telegraph		20,000	20,000	20,000
A03202 Telephone and trunk call		200,000	200,000	200,000
001 Telephone and Trunk Calls			200,000	200,000
A033 TOTAL UTILITIES		513,000	513,000	513,000
A03303 Electricity		100,000	100,000	100,000
001 Electricity			100,000	100,000
A03304 Hot and cold weather charges		413,000	413,000	413,000
001 Hot and Cold Weather Charges			413,000	413,000
003 Gilgit-Baltistan Weather Charges		413,000		413,000
A034 TOTAL OCCUPANCY COSTS			17,177,000	
A03410 Security			17,177,000	
001 Security			17,177,000	
A038 TOTAL TRAVEL & TRANSPORTATION		1,900,000	3,502,000	2,090,000
A03805 Travelling allowance		950,000	1,955,000	1,045,000
001 Travelling Allowance			1,955,000	1,045,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		950,000	1,547,000	1,045,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		950,000	1,547,000	1,045,000
A039 TOTAL GENERAL		993,000	43,044,000	993,000
A03901 Stationery		428,000	778,000	428,000
001 Stationery			778,000	428,000
A03902 Printing and publication		100,000	150,000	100,000
A03905 Newspapers periodicals and books		50,000	11,000	50,000
001 Newspapers, Periodicals and Books		50,000	11,000	50,000
A03906 Uniforms and protective clothing		35,000	41,075,000	35,000
001 Uniforms and Protective Clothing		35,000	41,075,000	35,000
A03970 Others		380,000	1,030,000	380,000
001 Others		380,000	1,030,000	380,000

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1787 Secretary Forest,Wildlife & Environment					
A06 TOTAL TRANSFERS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Entertainments & Gifts				250,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,185,000</u>	<u>6,585,000</u>	<u>3,261,000</u>
A130 TOTAL TRANSPORT			<u>760,000</u>	<u>5,935,000</u>	<u>836,000</u>
A13001 Transport			<u>760,000</u>	<u>5,935,000</u>	<u>836,000</u>
001 Transport			760,000	5,935,000	836,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>425,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>425,000</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	425,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>225,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>225,000</u>	<u>25,000</u>
001 Furniture and Fixture				225,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,375,000</u>		<u>2,375,000</u>
A13370 Others			<u>2,375,000</u>		<u>2,375,000</u>
002 Others - Repair and Maintenance of Rest Houses			2,375,000		2,375,000
Secretary Forest,Wildlife & Environment			30,048,000	95,434,000	43,300,000

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
Rs	Rs	Rs				
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424 FORESTRY						
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU						
SD1796 Wildlife Management Authority (Deosai National Park) Skardu						
A01 TOTAL EMPLOYEES RELATED EXPENSES				20,121,000	20,860,000	27,516,000
A011 TOTAL PAY	52	52		12,334,000	12,334,000	14,724,000
A011-1 TOTAL PAY OF OFFICERS	6	6		3,610,000	3,610,000	3,753,000
A01101 Total Basic Pay	6	6		2,870,000	2,870,000	3,120,000
W038 WildLife Management Officer (BPS-18)	1	1		860,000		750,000
S129 Sub Divisional Forest Officer W/L (BPS-17)	1	1		370,000		500,000
S147 Superintendent (BPS-17)	1	1		597,000		620,000
R009 Range Forest Officer W/L (BPS-16)	3	3		1,043,000		1,250,000
A01103 Special pay				740,000	740,000	633,000
A011-2 TOTAL PAY OF OTHER STAFF	46	46		8,724,000	8,724,000	10,971,000
A01151 Total Pay of Other Staff	46	46		7,837,000	7,837,000	8,951,000
A009 Accountant (BPS-16)	1	1		330,000		400,000
G002 Game Inspector (BPS-11)	2	2		330,000		460,000
G005 Game Watcher (BPS-09)	24	24		4,393,000		4,800,000
D159 Driver (BPS-05)	1	1		186,000		190,000
C053 Chowkidar (BPS-02)	2	2		272,000		285,000
C135 Community Wildlife Guard (BPS-02)	1	1		145,000		145,000
N006 Naib Qasid (BPS-02)	3	3		524,000		570,000
C053 Chowkidar (BPS-01)	10	10		1,432,000		1,866,000
N006 Naib Qasid (BPS-01)	1	1		109,000		115,000
S167 Sweeper (BPS-01)	1	1		116,000		120,000
A01153 Special pay				887,000	887,000	2,020,000

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424 FORESTRY				
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU				
SD1796 Wildlife Management Authority (Deosai National Park) Skardu				
A012 TOTAL ALLOWANCES		7,787,000	8,526,000	12,792,000
A012-1 TOTAL REGULAR ALLOWANCES		5,099,000	5,099,000	9,701,000
A01202 House rent Allowance		540,000	540,000	1,374,000
A01203 Conveyance allowance		897,000	897,000	1,374,000
A0120D Integrated Allowance		11,000	11,000	141,000
A01211 Hill allowance		18,000	18,000	52,000
A01217 Medical allowance		489,000	489,000	908,000
A0122M Ad-hoc Relief Allowance-2016		656,000	656,000	881,000
A0122Y Ad-hoc Relief Allowance 2017		829,000	829,000	1,140,000
A0123G Ad-hoc Relief Allowance-2018		829,000	829,000	1,064,000
A0123P Ad-hoc Relief Allowance 2019		830,000	830,000	1,173,000
A0123X Ad-hoc Relief Allowance 2020				1,594,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,688,000	3,427,000	3,091,000
A01274 Medical charges			336,000	
A01277 Contingent paid staff		2,688,000	3,091,000	3,091,000
001 Contingent Paid Staff		2,688,000	3,091,000	3,091,000
A03 TOTAL OPERATING EXPENSES		1,642,000	1,642,000	1,717,000
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
A033 TOTAL UTILITIES		316,000	316,000	316,000
A03303 Electricity		50,000	50,000	50,000
001 Electricity			50,000	50,000
A03304 Hot and cold weather charges		266,000	266,000	266,000
001 Hot and Cold Weather Charges			266,000	266,000
003 Gilgit-Baltistan Weather Charges		266,000		266,000

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424 FORESTRY				
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU				
SD1796 Wildlife Management Authority (Deosai National Park) Skardu				
A038 TOTAL TRAVEL & TRANSPORTATION		766,000	766,000	841,000
A03805 Travelling allowance		352,000	352,000	387,000
001 Travelling Allowance			352,000	387,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		409,000	409,000	449,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		409,000	409,000	449,000
A03808 Conveyance charges (Govt.)		5,000	5,000	5,000
A039 TOTAL GENERAL		500,000	500,000	500,000
A03901 Stationery		220,000	220,000	220,000
001 Stationery			220,000	220,000
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		50,000	50,000	50,000
001 Uniforms and Protective Clothing		50,000	50,000	50,000
A03917 Law charges		50,000	50,000	50,000
A03970 Others		170,000	170,000	170,000
001 Others		170,000	170,000	170,000
A13 TOTAL REPAIRS AND MAINTENANCE		380,000	1,010,000	405,000
A130 TOTAL TRANSPORT		250,000	250,000	275,000
A13001 Transport		250,000	250,000	275,000
001 Transport		250,000	250,000	275,000
A131 TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	30,000
A13101 Machinery and Equipment		30,000	30,000	30,000
001 Machinery and Equipment		30,000	30,000	30,000

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU					
SD1796 Wildlife Management Authority (Deosai National Park) Skardu					
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
A13201 Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Furniture and Fixture			30,000	30,000	
A133 TOTAL BUILDINGS AND STRUCTURE		<u>70,000</u>	<u>700,000</u>	<u>70,000</u>	
A13370 Others		<u>70,000</u>	<u>700,000</u>	<u>70,000</u>	
001 Others - Repair and Maintenance of Building & Structures			700,000		
003 Others (Repair of Buildings/Structure etc)		70,000		70,000	
Wildlife Management Authority (Deosai National Park) Skardu		22,143,000	23,512,000	29,638,000	

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AT1060	Divisional Forest Officer Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			43,081,000	44,769,000	51,915,000
A011	TOTAL PAY	83	84	19,431,000	19,431,000	20,234,000
A011-1	TOTAL PAY OF OFFICERS	7	7	3,816,000	3,816,000	3,992,000
A01101	Total Basic Pay	7	7	3,428,000	3,428,000	3,621,000
D148	Divisional Forest Officer (BPS-18)	1	1	978,000		1,080,000
S128	Sub Divisional Forest Officer (BPS-17)	1	1	382,000		410,000
S147	Superintendent (BPS-17)	1	1	621,000		640,000
R008	Range Forest Officer (BPS-16)	4	4	1,447,000		1,491,000
A01103	Special pay			388,000	388,000	371,000
A011-2	TOTAL PAY OF OTHER STAFF	76	77	15,615,000	15,615,000	16,242,000
A01151	Total Pay of Other Staff	76	77	13,858,000	13,858,000	14,707,000
A009	Accountant (BPS-16)	1	1	238,000		350,000
U019	Upper Division Clerk (BPS-14)	1	1	244,000		252,000
F041	Forester (BPS-11)	6	6	1,370,000		2,250,000
L093	Lower Division Clerk (BPS-11)		1			161,000
F040	Forest Guard (BPS-09)	35	35	7,001,000		7,441,000
G005	Game Watcher (BPS-09)	1	1	145,000		200,000
D159	Driver (BPS-05)	2	2	397,000		433,000
C053	Chowkidar (BPS-02)	8	8	1,278,000		950,000
N006	Naib Qasid (BPS-02)	4	4	571,000		650,000
C053	Chowkidar (BPS-01)	14	14	2,012,000		1,300,000
M011	Mali (BPS-01)	1	1	106,000		110,000
N006	Naib Qasid (BPS-01)	2	2	390,000		500,000
S167	Sweeper (BPS-01)	1	1	106,000		110,000
A01153	Special pay			1,757,000	1,757,000	1,535,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AT1060 Divisional Forest Officer Astore					
A012 TOTAL ALLOWANCES			23,650,000	25,338,000	31,681,000
A012-1 TOTAL REGULAR ALLOWANCES			12,394,000	12,394,000	18,737,000
A01202 House rent Allowance			1,688,000	1,688,000	2,576,000
A01203 Conveyance allowance			2,180,000	2,180,000	3,324,000
A0120D Integrated Allowance			22,000	22,000	32,000
A01211 Hill allowance			90,000	90,000	137,000
A01217 Medical allowance			1,536,000	1,536,000	2,328,000
A0122M Ad-hoc Relief Allowance-2016			1,339,000	1,339,000	1,965,000
A0122Y Ad-hoc Relief Allowance 2017			1,777,000	1,777,000	1,840,000
A0123G Ad-hoc Relief Allowance-2018			1,777,000	1,777,000	1,840,000
A0123P Ad-hoc Relief Allowance 2019			1,985,000	1,985,000	2,049,000
A0123X Ad-hoc Relief Allowance 2020					2,646,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			11,256,000	12,944,000	12,944,000
A01277 Contingent paid staff			11,256,000	12,944,000	12,944,000
001 Contingent Paid Staff			11,256,000	12,944,000	12,944,000
A03 TOTAL OPERATING EXPENSES			2,980,000	2,980,000	3,079,000
A032 TOTAL COMMUNICATIONS			70,000	70,000	70,000
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			60,000	60,000	60,000
001 Telephone and Trunk Calls				60,000	60,000
A033 TOTAL UTILITIES			1,252,000	1,252,000	1,252,000
A03303 Electricity			75,000	75,000	75,000
001 Electricity				75,000	75,000
A03304 Hot and cold weather charges			1,177,000	1,177,000	1,177,000
001 Hot and Cold Weather Charges				1,177,000	1,177,000
003 Gilgit-Baltistan Weather Charges			1,177,000		1,177,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AT1060 Divisional Forest Officer Astore					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,008,000</u>	<u>1,008,000</u>	<u>1,107,000</u>
A03805 Travelling allowance			<u>428,000</u>	<u>428,000</u>	<u>470,000</u>
001 Travelling Allowance				428,000	470,000
A03806 Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>570,000</u>	<u>570,000</u>	<u>627,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			570,000	570,000	627,000
A039 TOTAL GENERAL			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery				200,000	200,000
A03902 Printing and publication			15,000	15,000	15,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and protective clothing			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Uniforms and Protective Clothing			80,000	80,000	80,000
A03917 Law charges			100,000	100,000	100,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Others			250,000	250,000	250,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>692,000</u>	
A041 TOTAL PENSION				<u>692,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>692,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				692,000	
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>600,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AT1060	Divisional Forest Officer Astore				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>658,000</u>	<u>658,000</u>	<u>710,000</u>
A130	TOTAL TRANSPORT		<u>523,000</u>	<u>523,000</u>	<u>575,000</u>
A13001	Transport		<u>523,000</u>	<u>523,000</u>	<u>575,000</u>
001	Transport		523,000	523,000	575,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A13370	Others		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001	Others - Repair and Maintenance of Building & Structures			85,000	
003	Others (Repair of Buildings/Structure etc)		85,000		85,000
Divisional Forest Officer Astore			46,719,000	49,699,000	55,704,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
04	ECONOMIC AFFAIRS			Rs	Rs	Rs
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1654 Divisional Forest Officer Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>42,672,000</u>	<u>44,062,000</u>	<u>47,570,000</u>
A011	TOTAL PAY	<u>89</u>	<u>90</u>	<u>21,078,000</u>	<u>21,078,000</u>	<u>21,147,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>3,865,000</u>	<u>3,865,000</u>	<u>4,184,000</u>
A01101	Total Basic Pay	<u>7</u>	<u>7</u>	<u>3,551,000</u>	<u>3,551,000</u>	<u>3,834,000</u>
D148	Divisional Forest Officer (BPS-18)	1	1	914,000		1,000,000
S128	Sub Divisional Forest Officer (BPS-17)	1	1	381,000		450,000
S147	Superintendent (BPS-17)	1	1	755,000		800,000
R008	Range Forest Officer (BPS-16)	4	4	1,501,000		1,584,000
A01103	Special pay			314,000	314,000	350,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>82</u>	<u>83</u>	<u>17,213,000</u>	<u>17,213,000</u>	<u>16,963,000</u>
A01151	Total Pay of Other Staff	<u>82</u>	<u>83</u>	<u>15,377,000</u>	<u>15,377,000</u>	<u>15,127,000</u>
A012	Accountant/Head Clerk (BPS-16)	1	1	503,000		400,000
U019	Upper Division Clerk (BPS-14)	2	2	440,000		380,000
F041	Forester (BPS-11)	7	7	1,968,000		1,865,000
L093	Lower Division Clerk (BPS-11)	2	3	395,000		400,000
F040	Forest Guard (BPS-09)	33	33	5,984,000		6,000,000
D159	Driver (BPS-05)	3	3	456,000		456,000
D159	Driver (BPS-04)	2	2	407,000		407,000
S030	Security Guard (BPS-04)	1	1	193,000		200,000
C053	Chowkidar (BPS-02)	19	19	2,687,000		2,687,000
N006	Naib Qasid (BPS-02)	5	5	1,174,000		1,174,000
C053	Chowkidar (BPS-01)	5	5	958,000		958,000
M011	Mali (BPS-01)	1	1	106,000		100,000
S167	Sweeper (BPS-01)	1	1	106,000		100,000
A01153	Special pay			1,836,000	1,836,000	1,836,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DM1654 Divisional Forest Officer Diamer					
A012 TOTAL ALLOWANCES			21,594,000	22,984,000	26,423,000
A012-1 TOTAL REGULAR ALLOWANCES			12,858,000	12,938,000	16,377,000
A01202 House rent Allowance			1,660,000	1,660,000	1,749,000
A01203 Conveyance allowance			2,303,000	2,303,000	2,376,000
A0120D Integrated Allowance			27,000	27,000	27,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for				80,000	
A01211 Hill allowance			97,000	97,000	96,000
A01217 Medical allowance			1,639,000	1,639,000	1,619,000
A0122M Ad-hoc Relief Allowance-2016			1,460,000	1,460,000	1,419,000
A0122Y Ad-hoc Relief Allowance 2017			1,817,000	1,817,000	1,969,000
A0123G Ad-hoc Relief Allowance-2018			1,817,000	1,817,000	1,969,000
A0123P Ad-hoc Relief Allowance 2019			2,038,000	2,038,000	2,251,000
A0123X Ad-hoc Relief Allowance 2020					2,902,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			8,736,000	10,046,000	10,046,000
A01277 Contingent paid staff			8,736,000	10,046,000	10,046,000
001 Contingent Paid Staff			8,736,000	10,046,000	10,046,000
A03 TOTAL OPERATING EXPENSES			3,107,000	3,107,000	3,202,000
A032 TOTAL COMMUNICATIONS			175,000	175,000	175,000
A03201 Postage and telegraph			15,000	15,000	15,000
A03202 Telephone and trunk call			160,000	160,000	160,000
001 Telephone and Trunk Calls				160,000	160,000
A033 TOTAL UTILITIES			1,282,000	1,282,000	1,282,000
A03303 Electricity			100,000	100,000	100,000
001 Electricity				100,000	100,000
A03304 Hot and cold weather charges			1,182,000	1,182,000	1,182,000
001 Hot and Cold Weather Charges				1,182,000	
003 Gilgit-Baltistan Weather Charges					1,182,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
DM1654 Divisional Forest Officer Diamer					
A038	TOTAL TRAVEL & TRANSPORTATION		970,000	970,000	1,065,000
A03805	Travelling allowance		<u>380,000</u>	<u>380,000</u>	<u>418,000</u>
001	Travelling Allowance			380,000	418,000
A03806	Transportation of Goods (Govt.)		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Transportation of Goods		15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>570,000</u>	<u>570,000</u>	<u>627,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		570,000	570,000	627,000
A03808	Conveyance charges (Govt.)		5,000	5,000	5,000
A039	TOTAL GENERAL		680,000	680,000	680,000
A03901	Stationery		<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
001	Stationery			270,000	270,000
A03902	Printing and publication		25,000	25,000	25,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Uniforms and Protective Clothing		80,000	80,000	80,000
A03917	Law charges		100,000	100,000	100,000
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others		200,000	200,000	200,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			900,000	
A052	TOTAL GRANTS DOMESTIC			900,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	
A13	TOTAL REPAIRS AND MAINTENANCE		563,000	563,000	605,000
A130	TOTAL TRANSPORT		428,000	428,000	470,000
A13001	Transport		<u>428,000</u>	<u>428,000</u>	<u>470,000</u>
001	Transport		428,000	428,000	470,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DM1654 Divisional Forest Officer Diamer					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture				25,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A13370 Others			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001 Others - Repair and Maintenance of Building & Structures				85,000	
003 Others (Repair of Buildings/Structure etc)			85,000		85,000
Divisional Forest Officer Diamer			46,342,000	48,632,000	51,377,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
04	ECONOMIC AFFAIRS			Rs	Rs	Rs
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1656	Divisional Forest Officer Darel/Tangir					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>46,890,000</u>	<u>48,125,000</u>	<u>52,061,000</u>
A011	TOTAL PAY	<u>115</u>	<u>115</u>	<u>22,796,000</u>	<u>22,796,000</u>	<u>23,906,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,646,000</u>	<u>3,646,000</u>	<u>3,323,000</u>
A01101	Total Basic Pay	<u>6</u>	<u>6</u>	<u>3,287,000</u>	<u>3,287,000</u>	<u>3,031,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1,015,000		500,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	381,000		510,000
S147	Superintendent	(BPS-17)	1	594,000		650,000
R008	Range Forest Officer	(BPS-16)	3	1,297,000		1,371,000
A01103	Special pay			359,000	359,000	292,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>109</u>	<u>109</u>	<u>19,150,000</u>	<u>19,150,000</u>	<u>20,583,000</u>
A01151	Total Pay of Other Staff	<u>109</u>	<u>109</u>	<u>17,633,000</u>	<u>17,633,000</u>	<u>18,443,000</u>
A012	Accountant/Head Clerk	(BPS-16)	1	468,000		400,000
S117	Stenotypist	(BPS-14)	1	286,000		300,000
U019	Upper Division Clerk	(BPS-14)	2	572,000		500,000
F041	Forester	(BPS-11)	7	1,681,000		2,000,000
L093	Lower Division Clerk	(BPS-11)	2	478,000		4,000
F040	Forest Guard	(BPS-09)	54	8,248,000		10,040,000
G005	Game Watcher	(BPS-09)	1	180,000		150,000
D159	Driver	(BPS-05)	2	725,000		610,000
C053	Chowkidar	(BPS-02)	4	854,000		854,000
N006	Naib Qasid	(BPS-02)	3	485,000		410,000
C053	Chowkidar	(BPS-01)	31	3,547,000		3,150,000
M011	Mali	(BPS-01)	1	109,000		25,000
A01153	Special pay			1,517,000	1,517,000	2,140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DM1656 Divisional Forest Officer Darel/Tangir					
A012 TOTAL ALLOWANCES			24,094,000	25,329,000	28,155,000
A012-1 TOTAL REGULAR ALLOWANCES			15,862,000	15,862,000	18,688,000
A01202 House rent Allowance			2,395,000	2,395,000	2,330,000
A01203 Conveyance allowance			3,072,000	3,072,000	2,912,000
A0120D Integrated Allowance			16,000	16,000	11,000
A01211 Hill allowance			132,000	132,000	130,000
A01217 Medical allowance			2,104,000	2,104,000	2,102,000
A0122M Ad-hoc Relief Allowance-2016			1,572,000	1,572,000	1,592,000
A0122Y Ad-hoc Relief Allowance 2017			2,087,000	2,087,000	2,084,000
A0123G Ad-hoc Relief Allowance-2018			2,087,000	2,087,000	2,084,000
A0123P Ad-hoc Relief Allowance 2019			2,397,000	2,397,000	2,387,000
A0123X Ad-hoc Relief Allowance 2020					3,056,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			8,232,000	9,467,000	9,467,000
A01277 Contingent paid staff			8,232,000	9,467,000	9,467,000
001 Contingent Paid Staff			8,232,000	9,467,000	9,467,000
A03 TOTAL OPERATING EXPENSES			2,651,000	2,651,000	2,754,000
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
A033 TOTAL UTILITIES			940,000	940,000	940,000
A03303 Electricity			60,000	60,000	60,000
001 Electricity				60,000	60,000
A03304 Hot and cold weather charges			880,000	880,000	880,000
001 Hot and Cold Weather Charges				880,000	880,000
003 Gilgit-Baltistan Weather Charges			880,000		880,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,061,000	1,061,000	1,164,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021 2021-2022		2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DM1656 Divisional Forest Officer Darel/Tangir					
A03805 Travelling allowance		<u>428,000</u>	<u>428,000</u>	<u>470,000</u>	
001 Travelling Allowance			428,000	470,000	
A03806 Transportation of Goods (Govt.)		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
001 Transportation of Goods		10,000	10,000	10,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>618,000</u>	<u>618,000</u>	<u>679,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		618,000	618,000	679,000	
A03808 Conveyance charges (Govt.)		5,000	5,000	5,000	
A039 TOTAL GENERAL		<u>590,000</u>	<u>590,000</u>	<u>590,000</u>	
A03901 Stationery		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	
001 Stationery			150,000	150,000	
A03902 Printing and publication		5,000	5,000	5,000	
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
001 Newspapers, Periodicals and Books		5,000	5,000	5,000	
A03906 Uniforms and protective clothing		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	
001 Uniforms and Protective Clothing		80,000	80,000	80,000	
A03917 Law charges		150,000	150,000	150,000	
A03970 Others		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	
001 Others		200,000	200,000	200,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>449,000</u>		
A041 TOTAL PENSION			<u>449,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>449,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			449,000		
A13 TOTAL REPAIRS AND MAINTENANCE		<u>605,000</u>	<u>2,805,000</u>	<u>652,000</u>	
A130 TOTAL TRANSPORT		<u>475,000</u>	<u>2,675,000</u>	<u>522,000</u>	
A13001 Transport		<u>475,000</u>	<u>2,675,000</u>	<u>522,000</u>	
001 Transport		475,000	2,675,000	522,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DM1656 Divisional Forest Officer Darel/Tangir					
A13101 Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment		25,000	25,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	25,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13370 Others		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others - Repair and Maintenance of Building & Structures			80,000		
003 Others (Repair of Buildings/Structure etc)		80,000			80,000
Divisional Forest Officer Darel/Tangir		50,146,000	54,030,000	55,467,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DM1856	Director Environmental Protection					
	Agency Diamer Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,619,000	2,619,000	4,184,000
A011	TOTAL PAY	7	8	1,807,000	1,807,000	2,433,000
A011-1	TOTAL PAY OF OFFICERS	2	3	817,000	817,000	1,614,000
A01101	Total Basic Pay	2	3	746,000	746,000	1,463,000
D041	Deputy Director (BPS-18)		1			790,000
A086	Assistant Director (BPS-17)	1	1	416,000		408,000
S009	Scientific Officer (BPS-16)	1	1	330,000		265,000
A01103	Special pay			71,000	71,000	151,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	990,000	990,000	819,000
A01151	Total Pay of Other Staff	5	5	919,000	919,000	734,000
F012	Field Assistant (BPS-14)	1	1	256,000		204,000
L093	Lower Division Clerk (BPS-11)	1	1	228,000		168,000
D159	Driver (BPS-04)	1	1	213,000		132,000
N006	Naib Qasid (BPS-01)	1	1	116,000		115,000
S167	Sweeper (BPS-01)	1	1	106,000		115,000
A01153	Special pay			71,000	71,000	85,000
A012	TOTAL ALLOWANCES			812,000	812,000	1,751,000
A012-1	TOTAL REGULAR ALLOWANCES			812,000	812,000	1,751,000
A01202	House rent Allowance			210,000	210,000	290,000
A01203	Conveyance allowance			225,000	225,000	248,000
A01211	Hill allowance			10,000	10,000	5,000
A01217	Medical allowance			120,000	120,000	138,000
A0122M	Ad-hoc Relief Allowance-2016			70,000	70,000	159,000
A0122Y	Ad-hoc Relief Allowance 2017			70,000	70,000	212,000
A01239	Special allowance			27,000	27,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
DM1856	Director Environmental Protection				
	Agency Diamer Astore				
A0123G	Ad-hoc Relief Allowance-2018		40,000	40,000	212,000
A0123P	Ad-hoc Relief Allowance 2019		40,000	40,000	200,000
A0123X	Ad-hoc Relief Allowance 2020				260,000
A03	TOTAL OPERATING EXPENSES		806,000	141,000	841,000
A032	TOTAL COMMUNICATIONS		35,000	20,000	35,000
A03201	Postage and telegraph		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
A03205	Courier and pilot service		10,000		10,000
A033	TOTAL UTILITIES		120,000	120,000	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	100,000	100,000
001	Hot and Cold Weather Charges			100,000	
003	Gilgit-Baltistan Weather Charges		100,000		100,000
A034	TOTAL OCCUPANCY COSTS		1,000	1,000	1,000
A03402	Rent for office building		1,000	1,000	1,000
001	Rent for Office Building		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		380,000		415,000
A03805	Travelling allowance		150,000		165,000
001	Travelling Allowance		150,000		165,000
A03806	Transportation of Goods (Govt.)		30,000		30,000
001	Transportation of Goods		30,000		30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		200,000		220,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		200,000		220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021 2021-2022		2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DM1856 Director Environmental Protection Agency Diamer Astore					
A039 TOTAL GENERAL			<u>270,000</u>		<u>270,000</u>
A03901 Stationery			<u>80,000</u>		<u>80,000</u>
001 Stationery			80,000		80,000
A03902 Printing and publication			<u>50,000</u>		<u>50,000</u>
A03905 Newspapers periodicals and books			<u>10,000</u>		<u>10,000</u>
001 Newspapers, Periodicals and Books			10,000		10,000
A03930 Vocational and Manpower Training			<u>50,000</u>		<u>50,000</u>
001 Vocational and Manpower Training			50,000		50,000
A03970 Others			<u>80,000</u>		<u>80,000</u>
001 Others			80,000		80,000
A06 TOTAL TRANSFERS			<u>20,000</u>		<u>20,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>		<u>20,000</u>
A06301 Entertainments & Gifts			<u>20,000</u>		<u>20,000</u>
001 Entertainments & Gifts			20,000		20,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>300,000</u>		<u>300,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>150,000</u>		<u>150,000</u>
A09401 Medical stores			<u>50,000</u>		<u>50,000</u>
002 Medical Stores (Medical & Laboratory Equipments)			50,000		50,000
A09402 Newsprint			<u>50,000</u>		<u>50,000</u>
002 Newsprint (Workshop Equipments)			50,000		50,000
A09408 Generic Consumables			<u>50,000</u>		<u>50,000</u>
001 Generic Consumables			50,000		50,000
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>50,000</u>		<u>50,000</u>
A09601 Purchase of Plant and Machinery			<u>50,000</u>		<u>50,000</u>
001 Purchase of Plant & Machinery			50,000		50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DM1856 Director Environmental Protection					
Agency Diamer Astore					
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>		<u>100,000</u>
A09701 Purchase of Furniture and Fixture			100,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>102,000</u>	<u>2,000</u>	<u>112,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>		<u>110,000</u>
A13001 Transport			<u>100,000</u>		<u>110,000</u>
001 Transport			100,000		110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture and Fixture			1,000	1,000	1,000
Director Environmental Protection			3,847,000	2,782,000	5,457,000
Agency Diamer Astore					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GN1063	Divisional Forest Officer Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>24,901,000</u>	<u>26,283,000</u>	<u>28,161,000</u>
A011	TOTAL PAY	51	52	<u>10,448,000</u>	<u>10,448,000</u>	<u>11,211,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,442,000</u>	<u>1,442,000</u>	<u>1,509,000</u>
A01101	Total Basic Pay	4	4	<u>1,281,000</u>	<u>1,281,000</u>	<u>1,348,000</u>
D148	Divisional Forest Officer (BPS-18)	1	1	394,000		433,000
S128	Sub Divisional Forest Officer (BPS-17)	1	1	394,000		406,000
R008	Range Forest Officer (BPS-16)	2	2	493,000		509,000
A01103	Special pay			161,000	161,000	161,000
A011-2	TOTAL PAY OF OTHER STAFF	47	48	<u>9,006,000</u>	<u>9,006,000</u>	<u>9,702,000</u>
A01151	Total Pay of Other Staff	47	48	<u>8,064,000</u>	<u>8,064,000</u>	<u>8,771,000</u>
F041	Forester (BPS-11)	4	4	923,000		1,121,000
L093	Lower Division Clerk (BPS-11)		1			161,000
F040	Forest Guard (BPS-09)	16	16	2,902,000		2,969,000
D159	Driver (BPS-05)	1	1	187,000		198,000
C053	Chowkidar (BPS-02)	17	17	2,014,000		2,194,000
N006	Naib Qasid (BPS-02)	1	1	282,000		230,000
C053	Chowkidar (BPS-01)	5	5	1,087,000		1,445,000
M011	Mali (BPS-01)	1	1	223,000		223,000
N006	Naib Qasid (BPS-01)	1	1	223,000		115,000
S167	Sweeper (BPS-01)	1	1	223,000		115,000
A01153	Special pay			942,000	942,000	931,000
A012	TOTAL ALLOWANCES			<u>14,453,000</u>	<u>15,835,000</u>	<u>16,950,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,893,000</u>	<u>7,141,000</u>	<u>8,256,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
GN1063 Divisional Forest Officer Ghanche					
A01202 House rent Allowance		935,000	935,000	916,000	
A01203 Conveyance allowance		1,268,000	1,268,000	1,268,000	
A0120D Integrated Allowance		7,000	7,000	7,000	
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			248,000		
A01211 Hill allowance		55,000	55,000	56,000	
A01217 Medical allowance		922,000	922,000	923,000	
A0122M Ad-hoc Relief Allowance-2016		731,000	731,000	720,000	
A0122Y Ad-hoc Relief Allowance 2017		947,000	947,000	955,000	
A0123G Ad-hoc Relief Allowance-2018		947,000	947,000	955,000	
A0123P Ad-hoc Relief Allowance 2019		1,081,000	1,081,000	1,089,000	
A0123X Ad-hoc Relief Allowance 2020				1,367,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		7,560,000	8,694,000	8,694,000	
A01277 Contingent paid staff		<u>7,560,000</u>	<u>8,694,000</u>	<u>8,694,000</u>	
001 Contingent Paid Staff		7,560,000	8,694,000	8,694,000	
A03 TOTAL OPERATING EXPENSES		2,246,000	2,246,000	2,332,000	
A032 TOTAL COMMUNICATIONS		90,000	90,000	90,000	
A03201 Postage and telegraph		10,000	10,000	10,000	
A03202 Telephone and trunk call		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	
001 Telephone and Trunk Calls			80,000	80,000	
A033 TOTAL UTILITIES		860,000	860,000	860,000	
A03303 Electricity		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>	
001 Electricity			65,000	65,000	
A03304 Hot and cold weather charges		<u>795,000</u>	<u>795,000</u>	<u>795,000</u>	
001 Hot and Cold Weather Charges			795,000	795,000	
003 Gilgit-Baltistan Weather Charges		795,000		795,000	
A038 TOTAL TRAVEL & TRANSPORTATION		876,000	876,000	962,000	
A03805 Travelling allowance		<u>399,000</u>	<u>399,000</u>	<u>438,000</u>	
001 Travelling Allowance			399,000	438,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2020-2021	2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
GN1063 Divisional Forest Officer Ghanche					
A03806 Transportation of Goods (Govt.)		1,000	1,000	1,000	1,000
001 Transportation of Goods		1,000	1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		475,000	475,000	522,000	522,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		475,000	475,000	522,000	522,000
A03808 Conveyance charges (Govt.)		1,000	1,000	1,000	1,000
A039 TOTAL GENERAL		420,000	420,000	420,000	420,000
A03901 Stationery		150,000	150,000	150,000	150,000
001 Stationery			150,000	150,000	150,000
A03902 Printing and publication		5,000	5,000	5,000	5,000
A03905 Newspapers periodicals and books		5,000	5,000	5,000	5,000
001 Newspapers, Periodicals and Books		5,000	5,000	5,000	5,000
A03906 Uniforms and protective clothing		50,000	50,000	50,000	50,000
001 Uniforms and Protective Clothing		50,000	50,000	50,000	50,000
A03917 Law charges		10,000	10,000	10,000	10,000
A03970 Others		200,000	200,000	200,000	200,000
001 Others		200,000	200,000	200,000	200,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			611,000		
A041 TOTAL PENSION				611,000	
A04114 Superannuation Encashment of L.P.R				611,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				611,000	
A13 TOTAL REPAIRS AND MAINTENANCE			534,000	534,000	572,000
A130 TOTAL TRANSPORT			380,000	380,000	418,000
A13001 Transport		380,000	380,000	418,000	418,000
001 Transport		380,000	380,000	418,000	418,000
A131 TOTAL MACHINERY AND EQUIPMENT			27,000	27,000	27,000
A13101 Machinery and Equipment		27,000	27,000	27,000	27,000
001 Machinery and Equipment		27,000	27,000	27,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
GN1063 Divisional Forest Officer Ghanche					
A132 TOTAL FURNITURE AND FIXTURE		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>	
A13201 Furniture and Fixtures		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>	
001 Furniture and Fixture		27,000	27,000	27,000	
A133 TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
A13370 Others		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001 Others - Repair and Maintenance of Building & Structures		100,000	100,000	100,000	
003 Others (Repair of Buildings/Structure etc)		100,000		100,000	
Divisional Forest Officer Ghanche		27,681,000	29,674,000	31,065,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
04	ECONOMIC AFFAIRS			Rs	Rs	Rs
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GZ1648	Divisional Forest Officer Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>30,580,000</u>	<u>31,386,000</u>	<u>34,382,000</u>
A011	TOTAL PAY	69	69	<u>15,341,000</u>	<u>15,341,000</u>	<u>16,319,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,849,000</u>	<u>2,849,000</u>	<u>2,954,000</u>
A01101	Total Basic Pay	5	5	<u>2,579,000</u>	<u>2,579,000</u>	<u>2,684,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	958,000	960,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	367,000	378,000
R008	Range Forest Officer	(BPS-16)	3	3	1,254,000	1,346,000
A01103	Special pay			270,000	270,000	270,000
A011-2	TOTAL PAY OF OTHER STAFF	64	64	<u>12,492,000</u>	<u>12,492,000</u>	<u>13,365,000</u>
A01151	Total Pay of Other Staff	64	64	<u>11,176,000</u>	<u>11,176,000</u>	<u>12,062,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	184,000	189,000
F041	Forester	(BPS-11)	2	2	310,000	628,000
G002	Game Inspector	(BPS-11)	3	3	630,000	903,000
L093	Lower Division Clerk	(BPS-11)	1	1	331,000	251,000
F040	Forest Guard	(BPS-09)	14	14	2,571,000	2,968,000
G005	Game Watcher	(BPS-09)	15	15	2,871,000	3,189,000
D159	Driver	(BPS-05)	2	2	489,000	448,000
T049	Tractor Driver	(BPS-04)	1	1	124,000	124,000
C053	Chowkidar	(BPS-02)	9	9	1,200,000	1,303,000
N006	Naib Qasid	(BPS-02)	3	3	369,000	515,000
B004	Belder/Chowkidar	(BPS-01)	10	10	1,736,000	1,183,000
C053	Chowkidar	(BPS-01)	1	1	133,000	125,000
M011	Mali	(BPS-01)	1	1	114,000	118,000
S167	Sweeper	(BPS-01)	1	1	114,000	118,000
A01153	Special pay			1,316,000	1,316,000	1,303,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
GZ1648 Divisional Forest Officer Ghizer					
A012 TOTAL ALLOWANCES			15,239,000	16,045,000	18,063,000
A012-1 TOTAL REGULAR ALLOWANCES			9,863,000	9,863,000	11,881,000
A01202 House rent Allowance			1,443,000	1,443,000	1,436,000
A01203 Conveyance allowance			1,800,000	1,800,000	1,812,000
A0120D Integrated Allowance			17,000	17,000	17,000
A01211 Hill allowance			78,000	78,000	77,000
A01217 Medical allowance			1,274,000	1,274,000	1,261,000
A0122M Ad-hoc Relief Allowance-2016			1,052,000	1,052,000	1,057,000
A0122Y Ad-hoc Relief Allowance 2017			1,322,000	1,322,000	1,372,000
A0123G Ad-hoc Relief Allowance-2018			1,322,000	1,322,000	1,372,000
A0123P Ad-hoc Relief Allowance 2019			1,555,000	1,555,000	1,580,000
A0123X Ad-hoc Relief Allowance 2020					1,897,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			5,376,000	6,182,000	6,182,000
A01277 Contingent paid staff			5,376,000	6,182,000	6,182,000
001 Contingent Paid Staff			5,376,000	6,182,000	6,182,000
A03 TOTAL OPERATING EXPENSES			2,159,000	2,159,000	2,238,000
A032 TOTAL COMMUNICATIONS			52,000	52,000	52,000
A03201 Postage and telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			50,000	50,000	50,000
001 Telephone and Trunk Calls				50,000	50,000
A033 TOTAL UTILITIES			829,000	829,000	829,000
A03303 Electricity			40,000	40,000	40,000
001 Electricity				40,000	40,000
A03304 Hot and cold weather charges			789,000	789,000	789,000
001 Hot and Cold Weather Charges				789,000	789,000
003 Gilgit-Baltistan Weather Charges			789,000		789,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2020-2021	2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
GZ1648 Divisional Forest Officer Ghizer					
A038 TOTAL TRAVEL & TRANSPORTATION			833,000	833,000	912,000
A03805 Travelling allowance			<u>304,000</u>	<u>304,000</u>	<u>334,000</u>
001 Travelling Allowance				304,000	334,000
A03806 Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>494,000</u>	<u>494,000</u>	<u>543,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			494,000	494,000	543,000
A03808 Conveyance charges (Govt.)			15,000	15,000	15,000
A039 TOTAL GENERAL			445,000	445,000	445,000
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery				150,000	150,000
A03902 Printing and publication			10,000	10,000	10,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and protective clothing			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Uniforms and Protective Clothing			60,000	60,000	60,000
A03917 Law charges			50,000	50,000	50,000
A03970 Others			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001 Others			170,000	170,000	170,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				261,000	
A041 TOTAL PENSION				261,000	
A04114 Superannuation Encashment of L.P.R				<u>261,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				261,000	
A13 TOTAL REPAIRS AND MAINTENANCE			570,000	570,000	608,000
A130 TOTAL TRANSPORT			380,000	380,000	418,000
A13001 Transport			<u>380,000</u>	<u>380,000</u>	<u>418,000</u>
001 Transport			380,000	380,000	418,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
GZ1648 Divisional Forest Officer Ghizer					
A131 TOTAL MACHINERY AND EQUIPMENT			40,000	40,000	40,000
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture				30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			120,000	120,000	120,000
A13370 Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others - Repair and Maintenance of Building & Structures				120,000	
003 Others (Repair of Buildings/Structure etc)			120,000		120,000
Divisional Forest Officer Ghizer			33,309,000	34,376,000	37,228,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
Rs	Rs	Rs				
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424 FORESTRY						
042402 FORESTRY						
HN1815 Divisional Forest Officer Hunza						
A01 TOTAL EMPLOYEES RELATED EXPENSES				12,949,000	13,226,000	12,999,000
A011 TOTAL PAY	25	25		7,169,000	7,169,000	6,099,000
A011-1 TOTAL PAY OF OFFICERS	3	3		2,200,000	2,200,000	2,110,000
A01101 Total Basic Pay	3	3		2,000,000	2,000,000	1,920,000
D148 Divisional Forest Officer (BPS-18)	1	1		951,000		824,000
S147 Superintendent (BPS-17)	1	1		573,000		712,000
R008 Range Forest Officer (BPS-16)	1	1		476,000		384,000
A01103 Special pay				200,000	200,000	190,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22		4,969,000	4,969,000	3,989,000
A01151 Total Pay of Other Staff	22	22		4,459,000	4,459,000	3,589,000
A009 Accountant (BPS-16)	1	1		1,554,000		282,000
D021 Data Entry Operator (BPS-12)	1	1		181,000		225,000
F041 Forester (BPS-11)	1	1		242,000		317,000
L093 Lower Division Clerk (BPS-11)	2	2		388,000		462,000
F040 Forest Guard (BPS-09)	5	5		630,000		754,000
D159 Driver (BPS-04)	1	1		136,000		157,000
C053 Chowkidar (BPS-02)	2	2		242,000		278,000
C053 Chowkidar (BPS-01)	5	5		621,000		567,000
N006 Naib Qasid (BPS-01)	3	3		351,000		417,000
S167 Sweeper (BPS-01)	1	1		114,000		130,000
A01153 Special pay				510,000	510,000	400,000
A012 TOTAL ALLOWANCES				5,780,000	6,057,000	6,900,000
A012-1 TOTAL REGULAR ALLOWANCES				3,932,000	3,932,000	4,775,000
A01202 House rent Allowance				514,000	514,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
HN1815 Divisional Forest Officer Hunza					
A01203 Conveyance allowance		685,000	685,000	655,000	
A0120D Integrated Allowance		8,000	8,000	11,000	
A01211 Hill allowance		25,000	25,000	27,000	
A01217 Medical allowance		556,000	556,000	465,000	
A0122M Ad-hoc Relief Allowance-2016		522,000	522,000	390,000	
A0122Y Ad-hoc Relief Allowance 2017		522,000	522,000	520,000	
A0123G Ad-hoc Relief Allowance-2018		540,000	540,000	520,000	
A0123P Ad-hoc Relief Allowance 2019		560,000	560,000	535,000	
A0123X Ad-hoc Relief Allowance 2020				652,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,848,000	2,125,000	2,125,000	
A01277 Contingent paid staff		1,848,000	2,125,000	2,125,000	
001 Contingent Paid Staff		1,848,000	2,125,000	2,125,000	
A03 TOTAL OPERATING EXPENSES		2,600,000	2,600,000	3,200,000	
A032 TOTAL COMMUNICATIONS		90,000	90,000	90,000	
A03201 Postage and telegraph		10,000	10,000	10,000	
A03202 Telephone and trunk call		80,000	80,000	80,000	
001 Telephone and Trunk Calls			80,000	80,000	
A033 TOTAL UTILITIES		300,000	300,000	300,000	
A03303 Electricity		50,000	50,000	50,000	
001 Electricity			50,000	50,000	
A03304 Hot and cold weather charges		250,000	250,000	250,000	
001 Hot and Cold Weather Charges			250,000	250,000	
003 Gilgit-Baltistan Weather Charges		250,000		250,000	
A034 TOTAL OCCUPANCY COSTS		600,000	600,000	800,000	
A03402 Rent for office building		600,000	600,000	800,000	
001 Rent for Office Building		600,000	600,000	800,000	
A038 TOTAL TRAVEL & TRANSPORTATION		1,115,000	1,115,000	1,415,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2020-2021	2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
HN1815 Divisional Forest Officer Hunza					
A03805 Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 Travelling Allowance				<u>500,000</u>	<u>600,000</u>
A03806 Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>600,000</u>	<u>800,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			<u>600,000</u>	<u>600,000</u>	<u>800,000</u>
A03808 Conveyance charges (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A039 TOTAL GENERAL			<u>495,000</u>	<u>495,000</u>	<u>595,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Stationery				<u>200,000</u>	<u>250,000</u>
A03902 Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03906 Uniforms and protective clothing			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Uniforms and Protective Clothing			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Others			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A13 TOTAL REPAIRS AND MAINTENANCE			<u>630,000</u>	<u>630,000</u>	<u>830,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
001 Transport			<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture				<u>30,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
HN1815 Divisional Forest Officer Hunza					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13370 Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others - Repair and Maintenance of Building & Structures				70,000	
003 Others (Repair of Buildings/Structure etc)			70,000		70,000
Divisional Forest Officer Hunza			16,179,000	16,456,000	17,029,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
NG1815	Divisional Forest Officer Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>13,922,000</u>	<u>14,602,000</u>	<u>17,075,000</u>
A011	TOTAL PAY	29	30	<u>5,844,000</u>	<u>5,844,000</u>	<u>6,708,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>980,000</u>	<u>980,000</u>	<u>1,125,000</u>
A01101	Total Basic Pay	2	2	<u>824,000</u>	<u>824,000</u>	<u>945,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	1	436,000	495,000
R008	Range Forest Officer	(BPS-16)	1	1	388,000	450,000
A01103	Special pay			156,000	156,000	180,000
A011-2	TOTAL PAY OF OTHER STAFF	27	28	<u>4,864,000</u>	<u>4,864,000</u>	<u>5,583,000</u>
A01151	Total Pay of Other Staff	27	28	<u>4,274,000</u>	<u>4,274,000</u>	<u>4,824,000</u>
F041	Forester	(BPS-11)	1	1	152,000	185,000
L093	Lower Division Clerk	(BPS-11)	1	2	163,000	195,000
F040	Forest Guard	(BPS-09)	10	10	1,935,000	2,098,000
D159	Driver	(BPS-04)	1	1	118,000	156,000
C053	Chowkidar	(BPS-02)	1	1	150,000	195,000
C053	Chowkidar	(BPS-01)	13	13	1,756,000	1,995,000
A01153	Special pay			590,000	590,000	759,000
A012	TOTAL ALLOWANCES			<u>8,078,000</u>	<u>8,758,000</u>	<u>10,367,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,542,000</u>	<u>3,542,000</u>	<u>5,151,000</u>
A01202	House rent Allowance			590,000	590,000	690,000
A01203	Conveyance allowance			620,000	620,000	660,000
A0120D	Integrated Allowance			6,000	6,000	6,000
A01211	Hill allowance			46,000	46,000	660,000
A01217	Medical allowance			460,000	460,000	490,000
A0122M	Ad-hoc Relief Allowance-2016			350,000	350,000	480,000
A0122Y	Ad-hoc Relief Allowance 2017			460,000	460,000	490,000
A0123G	Ad-hoc Relief Allowance-2018			460,000	460,000	495,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
NG1815 Divisional Forest Officer Nagar					
A0123P Ad-hoc Relief Allowance 2019			550,000	550,000	590,000
A0123X Ad-hoc Relief Allowance 2020					590,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			4,536,000	5,216,000	5,216,000
A01277 Contingent paid staff			<u>4,536,000</u>	<u>5,216,000</u>	<u>5,216,000</u>
001 Contingent Paid Staff			4,536,000	5,216,000	5,216,000
A03 TOTAL OPERATING EXPENSES			1,468,000	1,468,000	1,521,000
A032 TOTAL COMMUNICATIONS			46,000	46,000	46,000
A03201 Postage and telegraph			6,000	6,000	6,000
A03202 Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Telephone and Trunk Calls				40,000	40,000
A033 TOTAL UTILITIES			364,000	364,000	364,000
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity				20,000	20,000
A03304 Hot and cold weather charges			<u>344,000</u>	<u>344,000</u>	<u>344,000</u>
001 Hot and Cold Weather Charges				344,000	344,000
003 Gilgit-Baltistan Weather Charges			344,000		344,000
A034 TOTAL OCCUPANCY COSTS			150,000	150,000	150,000
A03402 Rent for office building			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Rent for Office Building			150,000	150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			543,000	543,000	596,000
A03805 Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Travelling Allowance				200,000	220,000
A03806 Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			333,000	333,000	366,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2020-2021	2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
NG1815 Divisional Forest Officer Nagar					
A039 TOTAL GENERAL			<u>365,000</u>	<u>365,000</u>	<u>365,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery				150,000	150,000
A03902 Printing and publication			10,000	10,000	10,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Uniforms and Protective Clothing			50,000	50,000	50,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>970,000</u>	<u>345,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001 Transport			250,000	250,000	275,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture and Fixture				10,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>700,000</u>	<u>50,000</u>
A13370 Others			<u>50,000</u>	<u>700,000</u>	<u>50,000</u>
001 Others - Repair and Maintenance of Building & Structures				700,000	
003 Others (Repair of Buildings/Structure etc)			50,000		50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
NG1815 Divisional Forest Officer Nagar			15,710,000	17,040,000	18,941,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
RG1094	Divisional Forest Officer Kharmanag					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>11,043,000</u>	<u>11,827,000</u>	<u>12,510,000</u>
A011	TOTAL PAY	25	25	<u>6,541,000</u>	<u>6,682,000</u>	<u>7,022,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,556,000</u>	<u>1,697,000</u>	<u>1,922,000</u>
A01101	Total Basic Pay	3	3	<u>1,402,000</u>	<u>1,542,000</u>	<u>1,766,000</u>
D148	Divisional Forest Officer (BPS-18)	1	1	834,000		981,000
R008	Range Forest Officer (BPS-16)	2	2	568,000		785,000
A01103	Special pay			154,000	155,000	156,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>4,985,000</u>	<u>4,985,000</u>	<u>5,100,000</u>
A01151	Total Pay of Other Staff	22	22	<u>4,305,000</u>	<u>4,305,000</u>	<u>4,420,000</u>
U019	Upper Division Clerk (BPS-14)	1	1	198,000		218,000
F041	Forester (BPS-11)	1	1	163,000		178,000
F040	Forest Guard (BPS-09)	8	8	2,045,000		2,178,000
G005	Game Watcher (BPS-09)	1	1	236,000		251,000
D159	Driver (BPS-04)	1	1	166,000		177,000
C053	Chowkidar (BPS-02)	3	3	621,000		539,000
C053	Chowkidar (BPS-01)	6	6	762,000		760,000
S167	Sweeper (BPS-01)	1	1	114,000		119,000
A01153	Special pay			680,000	680,000	680,000
A012	TOTAL ALLOWANCES			<u>4,502,000</u>	<u>5,145,000</u>	<u>5,488,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,166,000</u>	<u>4,759,000</u>	<u>5,102,000</u>
A01202	House rent Allowance			554,000	554,000	554,000
A01203	Conveyance allowance			745,000	745,000	805,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				568,000	
A0120X	Ad - hoc Allowance - 2010				2,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
RG1094 Divisional Forest Officer Kharmanag					
A01211 Hill allowance		26,000	26,000	26,000	
A01217 Medical allowance		499,000	501,000	499,000	
A0121A Ad - hoc Allowance - 2011			1,000		
A0121M Adhoc Relief Allowance - 2012			1,000		
A0121T Adhoc Relief Allowance 2013			2,000		
A0121Z Adhoc Relief Allowance-2014			1,000		
A0122C Adhoc Relief Allowance - 2015			2,000		
A0122M Ad-hoc Relief Allowance-2016		465,000	475,000	464,000	
A0122Y Ad-hoc Relief Allowance 2017		597,000	599,000	608,000	
A0123G Ad-hoc Relief Allowance-2018		597,000	598,000	608,000	
A0123P Ad-hoc Relief Allowance 2019		683,000	684,000	683,000	
A0123X Ad-hoc Relief Allowance 2020				855,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		336,000	386,000	386,000	
A01277 Contingent paid staff		<u>336,000</u>	<u>386,000</u>	<u>386,000</u>	
001 Contingent Paid Staff		336,000	386,000	386,000	
A03 TOTAL OPERATING EXPENSES		1,289,000	1,289,000	1,347,000	
A032 TOTAL COMMUNICATIONS		56,000	56,000	56,000	
A03201 Postage and telegraph		6,000	6,000	6,000	
A03202 Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001 Telephone and Trunk Calls			50,000	50,000	
A033 TOTAL UTILITIES		230,000	230,000	230,000	
A03303 Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Electricity			30,000	30,000	
A03304 Hot and cold weather charges		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	
001 Hot and Cold Weather Charges			200,000	200,000	
003 Gilgit-Baltistan Weather Charges		200,000		200,000	
A038 TOTAL TRAVEL & TRANSPORTATION		598,000	598,000	656,000	
A03805 Travelling allowance		<u>250,000</u>	<u>250,000</u>	<u>275,000</u>	
001 Travelling Allowance			250,000	275,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2020-2021	2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
RG1094 Divisional Forest Officer Kharang					
A03806 Transportation of Goods (Govt.)		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
001 Transportation of Goods		10,000	10,000	10,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>333,000</u>	<u>333,000</u>	<u>366,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		333,000	333,000	366,000	
A03808 Conveyance charges (Govt.)		5,000	5,000	5,000	
A039 TOTAL GENERAL		<u>405,000</u>	<u>405,000</u>	<u>405,000</u>	
A03901 Stationery		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	
001 Stationery			150,000	150,000	
A03902 Printing and publication		50,000	50,000	50,000	
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
001 Newspapers, Periodicals and Books		5,000	5,000	5,000	
A03906 Uniforms and protective clothing		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001 Uniforms and Protective Clothing		50,000	50,000	50,000	
A03970 Others		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	
001 Others		150,000	150,000	150,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>270,000</u>	<u>270,000</u>	<u>290,000</u>	
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>	
A13001 Transport		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>	
001 Transport		200,000	200,000	220,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
A13101 Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
001 Machinery and Equipment		10,000	10,000	10,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixtures		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
001 Furniture and Fixture			10,000	10,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
RG1094 Divisional Forest Officer Kharman					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13370 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others - Repair and Maintenance of Building & Structures				50,000	
003 Others (Repair of Buildings/Structure etc)			50,000		50,000
Divisional Forest Officer Kharman			12,602,000	13,386,000	14,147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
Rs	Rs	Rs				
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424 FORESTRY						
042402 FORESTRY						
SD1094 Divisional Forest Officer Skardu						
A01 TOTAL EMPLOYEES RELATED EXPENSES				50,771,000	51,295,000	55,808,000
A011 TOTAL PAY	111	111		31,356,000	31,356,000	32,545,000
A011-1 TOTAL PAY OF OFFICERS	6	6		4,111,000	4,111,000	4,106,000
A01101 Total Basic Pay	6	6		3,269,000	3,269,000	3,264,000
D148 Divisional Forest Officer (BPS-18)	1	1		1,009,000		736,000
S128 Sub Divisional Forest Officer (BPS-17)	2	2		776,000		894,000
S147 Superintendent (BPS-17)	1	1		757,000		779,000
R008 Range Forest Officer (BPS-16)	2	2		727,000		855,000
A01103 Special pay				842,000	842,000	842,000
A011-2 TOTAL PAY OF OTHER STAFF	105	105		27,245,000	27,245,000	28,439,000
A01151 Total Pay of Other Staff	105	105		21,768,000	21,768,000	22,665,000
A009 Accountant (BPS-16)	2	2		533,000		727,000
S117 Stenotypist (BPS-14)	1	1		242,000		273,000
U019 Upper Division Clerk (BPS-14)	1	1		344,000		379,000
D021 Data Entry Operator (BPS-12)	1	1		116,000		194,000
F041 Forester (BPS-11)	5	5		1,737,000		1,873,000
G002 Game Inspector (BPS-11)	3	3		764,000		941,000
L093 Lower Division Clerk (BPS-11)	3	3		686,000		811,000
F040 Forest Guard (BPS-09)	22	22		5,174,000		5,337,000
G005 Game Watcher (BPS-09)	6	6		1,337,000		1,533,000
D159 Driver (BPS-05)	2	2		442,000		496,000
D159 Driver (BPS-04)	1	1		106,000		134,000
T049 Tractor Driver (BPS-04)	1	1		106,000		134,000
C053 Chowkidar (BPS-02)	42	42		8,099,000		8,099,000
N006 Naib Qasid (BPS-02)	6	6		878,000		1,322,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SD1094	Divisional Forest Officer Skardu					
C053	Chowkidar	(BPS-01)	7	7	1,018,000	102,000
C110	Cook	(BPS-01)	1	1	93,000	155,000
S167	Sweeper	(BPS-01)	1	1	93,000	155,000
A01153	Special pay			5,477,000	5,477,000	5,774,000
A012	TOTAL ALLOWANCES			19,415,000	19,939,000	23,263,000
A012-1	TOTAL REGULAR ALLOWANCES			16,055,000	16,055,000	19,399,000
A01202	House rent Allowance			1,770,000	1,770,000	1,770,000
A01203	Conveyance allowance			2,471,000	2,471,000	2,471,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01211	Hill allowance			123,000	123,000	123,000
A01217	Medical allowance			1,999,000	1,999,000	1,999,000
A0122M	Ad-hoc Relief Allowance-2016			1,815,000	1,815,000	1,815,000
A0122Y	Ad-hoc Relief Allowance 2017			2,512,000	2,512,000	2,621,000
A0123G	Ad-hoc Relief Allowance-2018			2,512,000	2,512,000	2,621,000
A0123P	Ad-hoc Relief Allowance 2019			2,842,000	2,842,000	2,984,000
A0123X	Ad-hoc Relief Allowance 2020					2,984,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			3,360,000	3,884,000	3,864,000
A01274	Medical charges				20,000	
A01277	Contingent paid staff			3,360,000	3,864,000	3,864,000
001	Contingent Paid Staff			3,360,000	3,864,000	3,864,000
A03	TOTAL OPERATING EXPENSES			2,257,000	2,257,000	2,328,000
A032	TOTAL COMMUNICATIONS			180,000	180,000	180,000
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			160,000	160,000	160,000
001	Telephone and Trunk Calls				160,000	160,000
A033	TOTAL UTILITIES			860,000	860,000	860,000
A03303	Electricity			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SD1094	Divisional Forest Officer Skardu				
001	Electricity		100,000	100,000	
A03304	Hot and cold weather charges	760,000	760,000	760,000	
001	Hot and Cold Weather Charges		760,000		
003	Gilgit-Baltistan Weather Charges	760,000		760,000	
A038	TOTAL TRAVEL & TRANSPORTATION	722,000	722,000	793,000	
A03805	Travelling allowance	270,000	270,000	297,000	
001	Travelling Allowance		270,000	297,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	447,000	447,000	491,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	447,000	447,000	491,000	
A03808	Conveyance charges (Govt.)	5,000	5,000	5,000	
A039	TOTAL GENERAL	495,000	495,000	495,000	
A03901	Stationery	170,000	170,000	170,000	
001	Stationery		170,000	170,000	
A03902	Printing and publication	20,000	20,000	20,000	
A03905	Newspapers periodicals and books	5,000	5,000	5,000	
001	Newspapers, Periodicals and Books	5,000	5,000	5,000	
A03906	Uniforms and protective clothing	50,000	50,000	50,000	
001	Uniforms and Protective Clothing	50,000	50,000	50,000	
A03917	Law charges	120,000	120,000	120,000	
A03970	Others	130,000	130,000	130,000	
001	Others	130,000	130,000	130,000	
A13	TOTAL REPAIRS AND MAINTENANCE	444,000	444,000	474,000	
A130	TOTAL TRANSPORT	304,000	304,000	334,000	
A13001	Transport	304,000	304,000	334,000	
001	Transport	304,000	304,000	334,000	
A131	TOTAL MACHINERY AND EQUIPMENT	35,000	35,000	35,000	
A13101	Machinery and Equipment	35,000	35,000	35,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SD1094 Divisional Forest Officer Skardu					
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Furniture and Fixture				35,000	35,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13370 Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others - Repair and Maintenance of Building & Structures				70,000	
003 Others (Repair of Buildings/Structure etc)			70,000		70,000
Divisional Forest Officer Skardu			53,472,000	53,996,000	58,610,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022			
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SD1856 Director Environmental Protection Agency Baltistan Region					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,544,000</u>	<u>1,544,000</u>	<u>4,153,000</u>
A011 TOTAL PAY	5	2	<u>964,000</u>	<u>964,000</u>	<u>2,681,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	2	<u>363,000</u>	<u>363,000</u>	<u>1,847,000</u>
A01101 Total Basic Pay	1	2	<u>319,000</u>	<u>319,000</u>	<u>1,718,000</u>
D041 Deputy Director (BPS-18)		1			859,000
A086 Assistant Director (BPS-17)	1	1	319,000		859,000
A01103 Special pay			44,000	44,000	129,000
A011-2 TOTAL PAY OF OTHER STAFF	4	5	<u>601,000</u>	<u>601,000</u>	<u>834,000</u>
A01151 Total Pay of Other Staff	4	5	<u>523,000</u>	<u>523,000</u>	<u>749,000</u>
F012 Field Assistant (BPS-14)	1	1	159,000		204,000
L093 Lower Division Clerk (BPS-11)	1	1	132,000		168,000
D159 Driver (BPS-04)		1			147,000
N006 Naib Qasid (BPS-01)	1	1	116,000		115,000
S167 Sweeper (BPS-01)	1	1	116,000		115,000
A01153 Special pay			78,000	78,000	85,000
A012 TOTAL ALLOWANCES			<u>580,000</u>	<u>580,000</u>	<u>1,472,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>580,000</u>	<u>580,000</u>	<u>1,472,000</u>
A01202 House rent Allowance			147,000	147,000	222,000
A01203 Conveyance allowance			225,000	225,000	188,000
A01211 Hill allowance			4,000	4,000	6,000
A01217 Medical allowance			98,000	98,000	120,000
A0122M Ad-hoc Relief Allowance-2016			23,000	23,000	144,000
A0122Y Ad-hoc Relief Allowance 2017			27,000	27,000	194,000
A0123G Ad-hoc Relief Allowance-2018			28,000	28,000	194,000
A0123P Ad-hoc Relief Allowance 2019			28,000	28,000	174,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2020-2021	2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SD1856 Director Environmental Protection Agency Baltistan Region					
A0123X Ad-hoc Relief Allowance 2020					230,000
A03 TOTAL OPERATING EXPENSES			806,000	141,000	841,000
A032 TOTAL COMMUNICATIONS			35,000	20,000	35,000
A03201 Postage and telegraph			5,000		5,000
A03202 Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Telephone and Trunk Calls			20,000	20,000	20,000
A03205 Courier and pilot service			10,000		10,000
A033 TOTAL UTILITIES			120,000	120,000	120,000
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			20,000	20,000	20,000
A03304 Hot and cold weather charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Hot and Cold Weather Charges				100,000	
003 Gilgit-Baltistan Weather Charges			100,000		100,000
A034 TOTAL OCCUPANCY COSTS			1,000	1,000	1,000
A03402 Rent for office building			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Rent for Office Building			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			380,000		415,000
A03805 Travelling allowance			<u>150,000</u>		<u>165,000</u>
001 Travelling Allowance			150,000		165,000
A03806 Transportation of Goods (Govt.)			<u>30,000</u>		<u>30,000</u>
001 Transportation of Goods			30,000		30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>200,000</u>		<u>220,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			200,000		220,000
A039 TOTAL GENERAL			270,000		270,000
A03901 Stationery			<u>80,000</u>		<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET	REVISED	BUDGET
		ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424 FORESTRY				
042402 FORESTRY				
SD1856 Director Environmental Protection Agency Baltistan Region				
001 Stationery		80,000		80,000
A03902 Printing and publication		50,000		50,000
A03905 Newspapers periodicals and books		<u>10,000</u>		<u>10,000</u>
001 Newspapers, Periodicals and Books		10,000		10,000
A03930 Vocational and Manpower Training		<u>50,000</u>		<u>50,000</u>
001 Vocational and Manpower Training		50,000		50,000
A03970 Others		<u>80,000</u>		<u>80,000</u>
001 Others		80,000		80,000
A06 TOTAL TRANSFERS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301 Entertainments & Gifts		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Entertainments & Gifts		20,000	20,000	20,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P		<u>300,000</u>		<u>300,000</u>
A094 TOTAL OTHER STORES AND STOCKS		<u>150,000</u>		<u>150,000</u>
A09401 Medical stores		<u>50,000</u>		<u>50,000</u>
002 Medical Stores (Medical & Laboratory Equipments)		50,000		50,000
A09402 Newsprint		<u>50,000</u>		<u>50,000</u>
002 Newsprint (Workshop Equipments)		50,000		50,000
A09408 Generic Consumables		<u>50,000</u>		<u>50,000</u>
001 Generic Consumables		50,000		50,000
A096 TOTAL PURCHASE OF PLANT AND MACHINERY		<u>50,000</u>		<u>50,000</u>
A09601 Purchase of Plant and Machinery		<u>50,000</u>		<u>50,000</u>
001 Purchase of Plant & Machinery		50,000		50,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>100,000</u>		<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SD1856 Director Environmental Protection Agency Baltistan Region					
A09701 Purchase of Furniture and Fixture			100,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>102,000</u>	<u>2,000</u>	<u>112,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>		<u>110,000</u>
A13001 Transport			<u>100,000</u>		<u>110,000</u>
001 Transport			100,000		110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture and Fixture			1,000	1,000	1,000
Director Environmental Protection Agency Baltistan Region			2,772,000	1,707,000	5,426,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SS1094	Divisional Forest Officer Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>12,470,000</u>	<u>12,798,000</u>	<u>14,028,000</u>
A011	TOTAL PAY	29	29	<u>5,878,000</u>	<u>5,878,000</u>	<u>6,346,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,505,000</u>	<u>1,505,000</u>	<u>1,854,000</u>
A01101	Total Basic Pay	3	3	<u>1,357,000</u>	<u>1,357,000</u>	<u>1,709,000</u>
D148	Divisional Forest Officer (BPS-18)	1	1	678,000		833,000
R008	Range Forest Officer (BPS-16)	2	2	679,000		876,000
A01103	Special pay			148,000	148,000	145,000
A011-2	TOTAL PAY OF OTHER STAFF	26	26	<u>4,373,000</u>	<u>4,373,000</u>	<u>4,492,000</u>
A01151	Total Pay of Other Staff	26	26	<u>3,962,000</u>	<u>3,962,000</u>	<u>4,147,000</u>
U019	Upper Division Clerk (BPS-14)	1	1	198,000		204,000
F041	Forester (BPS-11)	1	1	274,000		368,000
F040	Forest Guard (BPS-09)	5	5	446,000		951,000
G005	Game Watcher (BPS-09)	1	1	208,000		304,000
D159	Driver (BPS-04)	1	1	127,000		138,000
C053	Chowkidar (BPS-02)	7	7	1,441,000		1,186,000
C053	Chowkidar (BPS-01)	8	8	1,036,000		747,000
N006	Naib Qasid (BPS-01)	1	1	116,000		119,000
S167	Sweeper (BPS-01)	1	1	116,000		130,000
A01153	Special pay			411,000	411,000	345,000
A012	TOTAL ALLOWANCES			<u>6,592,000</u>	<u>6,920,000</u>	<u>7,682,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,408,000</u>	<u>4,408,000</u>	<u>5,170,000</u>
A01202	House rent Allowance			550,000	550,000	730,000
A01203	Conveyance allowance			681,000	681,000	667,000
A0120D	Integrated Allowance			3,000	3,000	4,000
A01211	Hill allowance			31,000	31,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424 FORESTRY				
042402 FORESTRY				
SS1094 Divisional Forest Officer Shigar				
A01217 Medical allowance		516,000	516,000	425,000
A0122M Ad-hoc Relief Allowance-2016		486,000	486,000	487,000
A0122Y Ad-hoc Relief Allowance 2017		738,000	738,000	624,000
A0123G Ad-hoc Relief Allowance-2018		738,000	738,000	624,000
A0123P Ad-hoc Relief Allowance 2019		665,000	665,000	690,000
A0123X Ad-hoc Relief Allowance 2020				894,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,184,000	2,512,000	2,512,000
A01277 Contingent paid staff		<u>2,184,000</u>	<u>2,512,000</u>	<u>2,512,000</u>
001 Contingent Paid Staff		2,184,000	2,512,000	2,512,000
A03 TOTAL OPERATING EXPENSES		1,278,000	1,278,000	1,333,000
A032 TOTAL COMMUNICATIONS		56,000	56,000	56,000
A03201 Postage and telegraph		6,000	6,000	6,000
A03202 Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Calls			50,000	50,000
A033 TOTAL UTILITIES		302,000	302,000	302,000
A03303 Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000
A03304 Hot and cold weather charges		<u>272,000</u>	<u>272,000</u>	<u>272,000</u>
001 Hot and Cold Weather Charges			272,000	
003 Gilgit-Baltistan Weather Charges		272,000		272,000
A038 TOTAL TRAVEL & TRANSPORTATION		565,000	565,000	620,000
A03805 Travelling allowance		<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001 Travelling Allowance			250,000	275,000
A03806 Transportation of Goods (Govt.)		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods		10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		300,000	300,000	330,000
A03808 Conveyance charges (Govt.)		5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2020-2021	2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SS1094 Divisional Forest Officer Shigar					
A039 TOTAL GENERAL			<u>355,000</u>	<u>355,000</u>	<u>355,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery				150,000	150,000
A03902 Printing and publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Uniforms and Protective Clothing			50,000	50,000	50,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others			120,000	120,000	120,000
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>900,000</u>	
A052 TOTAL GRANTS DOMESTIC					<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>320,000</u>	<u>345,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001 Transport			250,000	250,000	275,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture and Fixture				10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SS1094 Divisional Forest Officer Shigar					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13370 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others - Repair and Maintenance of Building & Structures				50,000	
003 Others (Repair of Buildings/Structure etc)			50,000		50,000
Divisional Forest Officer Shigar			14,068,000	15,296,000	15,706,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
GL1856	Director Environmental Protection Agency Gilgit-Baltan					
A01	TOTAL EMPLOYEES RELATED EXPENSES			9,546,000	9,622,000	10,922,000
A011	TOTAL PAY	19	19	6,130,000	6,130,000	6,989,000
A011-1	TOTAL PAY OF OFFICERS	6	7	3,292,000	3,292,000	4,151,000
A01101	Total Basic Pay	6	7	3,029,000	3,029,000	3,888,000
D041	Deputy Director (BPS-18)		1			859,000
D107	Director EPA (BPS-18)	1	1	849,000		849,000
A086	Assistant Director (BPS-17)	3	3	1,442,000		1,442,000
S009	Scientific Officer (BPS-16)	2	2	738,000		738,000
A01103	Special pay			263,000	263,000	263,000
A011-2	TOTAL PAY OF OTHER STAFF	13	12	2,838,000	2,838,000	2,838,000
A01151	Total Pay of Other Staff	13	12	2,611,000	2,611,000	2,611,000
A068	Assistant (BPS-16)	1	1	369,000		369,000
F012	Field Assistant (BPS-14)	2	2	697,000		697,000
L093	Lower Division Clerk (BPS-11)	1	1	175,000		175,000
L012	Laboratory Assistant (BPS-07)	1	1	194,000		194,000
D159	Driver (BPS-04)	4	3	595,000		595,000
N006	Naib Qasid (BPS-01)	2	2	291,000		291,000
S167	Sweeper (BPS-01)	1	1	145,000		145,000
W025	Watchman (BPS-01)	1	1	145,000		145,000
A01153	Special pay			227,000	227,000	227,000
A012	TOTAL ALLOWANCES			3,416,000	3,492,000	3,933,000
A012-1	TOTAL REGULAR ALLOWANCES			2,912,000	2,912,000	3,353,000
A01202	House rent Allowance			567,000	567,000	567,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
GL1856 Director Environmental Protection Agency Gilgit-Baltan					
A01203 Conveyance allowance			380,000	380,000	380,000
A0120D Integrated Allowance			8,000	8,000	8,000
A01211 Hill allowance			13,000	13,000	13,000
A01217 Medical allowance			280,000	280,000	280,000
A0122M Ad-hoc Relief Allowance-2016			341,000	341,000	341,000
A0122Y Ad-hoc Relief Allowance 2017			441,000	441,000	441,000
A0123G Ad-hoc Relief Allowance-2018			441,000	441,000	441,000
A0123P Ad-hoc Relief Allowance 2019			441,000	441,000	441,000
A0123X Ad-hoc Relief Allowance 2020					441,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			504,000	580,000	580,000
A01277 Contingent paid staff			<u>504,000</u>	<u>580,000</u>	<u>580,000</u>
001 Contingent Paid Staff			504,000	580,000	580,000
A03 TOTAL OPERATING EXPENSES			3,063,000	4,685,000	3,158,000
A032 TOTAL COMMUNICATIONS			80,000	110,000	80,000
A03201 Postage and telegraph			10,000	20,000	10,000
A03202 Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Telephone and Trunk Calls				60,000	60,000
A03205 Courier and pilot service			10,000	30,000	10,000
A033 TOTAL UTILITIES			302,000	302,000	302,000
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity				20,000	20,000
A03304 Hot and cold weather charges			<u>282,000</u>	<u>282,000</u>	<u>282,000</u>
001 Hot and Cold Weather Charges				282,000	
003 Gilgit-Baltistan Weather Charges			282,000		282,000
A034 TOTAL OCCUPANCY COSTS			855,000	1,547,000	855,000
A03402 Rent for office building			<u>855,000</u>	<u>1,547,000</u>	<u>855,000</u>
001 Rent for Office Building			855,000	1,547,000	855,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
GL1856	Director Environmental Protection Agency Gilgit-Baltan				
A038	TOTAL TRAVEL & TRANSPORTATION		965,000	1,425,000	1,060,000
A03805	Travelling allowance		<u>380,000</u>	<u>380,000</u>	<u>418,000</u>
001	Travelling Allowance			<u>380,000</u>	<u>418,000</u>
A03806	Transportation of Goods (Govt.)		<u>15,000</u>	<u>75,000</u>	<u>15,000</u>
001	Transportation of Goods		<u>15,000</u>	<u>75,000</u>	<u>15,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>570,000</u>	<u>970,000</u>	<u>627,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		570,000	970,000	627,000
A039	TOTAL GENERAL		861,000	1,301,000	861,000
A03901	Stationery		<u>250,000</u>	<u>410,000</u>	<u>250,000</u>
001	Stationery			<u>410,000</u>	<u>250,000</u>
A03902	Printing and publication		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03905	Newspapers periodicals and books		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A03906	Uniforms and protective clothing		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03930	Vocational and Manpower Training		<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001	Vocational and Manpower Training		<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
A03970	Others		<u>270,000</u>	<u>430,000</u>	<u>270,000</u>
001	Others		270,000	430,000	270,000
A06	TOTAL TRANSFERS		20,000	20,000	20,000
A063	TOTAL ENTERTAINMENT & GIFTS		20,000	20,000	20,000
A06301	Entertainments & Gifts		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		550,000	850,000	550,000
A092	TOTAL COMPUTER EQUIPMENT		100,000	100,000	100,000
A09201	Hardware		100,000	100,000	100,000

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FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2020-2021	2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
GL1856 Director Environmental Protection Agency Gilgit-Baltan					
A094 TOTAL OTHER STORES AND STOCKS			<u>450,000</u>	<u>750,000</u>	<u>450,000</u>
A09401 Medical stores			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001 Medical Stores				250,000	
002 Medical Stores (Medical & Laboratory Equipments)			150,000		150,000
A09402 Newsprint			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001 Newsprint				300,000	
002 Newsprint (Workshop Equipments)			200,000		200,000
A09408 Generic Consumables			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Generic Consumables			100,000	200,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>463,000</u>	<u>963,000</u>	<u>502,000</u>
A130 TOTAL TRANSPORT			<u>399,000</u>	<u>899,000</u>	<u>438,000</u>
A13001 Transport			<u>399,000</u>	<u>899,000</u>	<u>438,000</u>
001 Transport			399,000	899,000	438,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13101 Machinery and Equipment			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
001 Machinery and Equipment			32,000	32,000	32,000
A132 TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13201 Furniture and Fixtures			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
001 Furniture and Fixture				32,000	32,000
Director Environmental Protection Agency Gilgit-Baltan			13,642,000	16,140,000	15,152,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>15,426,000</u>	<u>16,358,000</u>	<u>16,257,000</u>
A011	TOTAL PAY	22	22	<u>6,004,000</u>	<u>6,004,000</u>	<u>5,191,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,060,000</u>	<u>1,060,000</u>	<u>1,090,000</u>
A01101	Total Basic Pay	2	2	<u>957,000</u>	<u>957,000</u>	<u>987,000</u>
S128	Sub Divisional Forest Officer	(BPS-18)	1	613,000		632,000
R008	Range Forest Officer	(BPS-16)	1	344,000		355,000
A01103	Special pay			103,000	103,000	103,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>4,944,000</u>	<u>4,944,000</u>	<u>4,101,000</u>
A01151	Total Pay of Other Staff	20	20	<u>4,707,000</u>	<u>4,707,000</u>	<u>3,750,000</u>
G004	Game Inspectors	(BPS-11)	3	695,000		938,000
G005	Game Watcher	(BPS-09)	9	1,863,000		1,788,000
C053	Chowkidar	(BPS-02)	2	209,000		293,000
N006	Naib Qasid	(BPS-02)	1	1,349,000		117,000
C053	Chowkidar	(BPS-01)	4	485,000		497,000
S167	Sweeper	(BPS-01)	1	106,000		117,000
A01153	Special pay			237,000	237,000	351,000
A012	TOTAL ALLOWANCES			<u>9,422,000</u>	<u>10,354,000</u>	<u>11,066,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,206,000</u>	<u>3,206,000</u>	<u>3,918,000</u>
A01202	House rent Allowance			490,000	490,000	468,000
A01203	Conveyance allowance			566,000	566,000	532,000
A0120D	Integrated Allowance			5,000	5,000	4,000
A01211	Hill allowance			25,000	25,000	24,000
A01217	Medical allowance			422,000	422,000	404,000
A0122M	Ad-hoc Relief Allowance-2016			340,000	340,000	327,000

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FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424 FORESTRY				
042403 CONSERVANCY AND WORKS				
AT1646 Divisional Forest Officer Wildlife, Astore-Diamer				
A0122Y Ad-hoc Relief Allowance 2017		446,000	446,000	488,000
A0123G Ad-hoc Relief Allowance-2018		446,000	446,000	488,000
A0123P Ad-hoc Relief Allowance 2019		466,000	466,000	507,000
A0123X Ad-hoc Relief Allowance 2020				676,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		6,216,000	7,148,000	7,148,000
A01277 Contingent paid staff		6,216,000	7,148,000	7,148,000
001 Contingent Paid Staff		6,216,000	7,148,000	7,148,000
A03 TOTAL OPERATING EXPENSES		1,290,000	1,290,000	1,333,000
A032 TOTAL COMMUNICATIONS		20,000	20,000	20,000
A03201 Postage and telegraph		5,000	5,000	5,000
A03202 Telephone and trunk call		15,000	15,000	15,000
001 Telephone and Trunk Calls			15,000	15,000
A033 TOTAL UTILITIES		400,000	400,000	400,000
A03303 Electricity		20,000	20,000	20,000
001 Electricity			20,000	20,000
A03304 Hot and cold weather charges		380,000	380,000	380,000
001 Hot and Cold Weather Charges			380,000	380,000
003 Gilgit-Baltistan Weather Charges		380,000		380,000
A034 TOTAL OCCUPANCY COSTS		163,000	163,000	163,000
A03402 Rent for office building		163,000	163,000	163,000
001 Rent for Office Building		163,000	163,000	163,000
A038 TOTAL TRAVEL & TRANSPORTATION		437,000	437,000	480,000
A03805 Travelling allowance		180,000	180,000	198,000
001 Travelling Allowance			180,000	198,000
A03806 Transportation of Goods (Govt.)		7,000	7,000	7,000
001 Transportation of Goods		7,000	7,000	7,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
AT1646 Divisional Forest Officer Wildlife, Astore-Diamer					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			250,000	250,000	275,000
A039 TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery				100,000	100,000
A03902 Printing and publication			5,000	5,000	5,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and protective clothing			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Uniforms and Protective Clothing			40,000	40,000	40,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others			120,000	120,000	120,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>262,000</u>	
A041 TOTAL PENSION				<u>262,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>262,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				262,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>318,000</u>
A130 TOTAL TRANSPORT			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
A13001 Transport			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
001 Transport			180,000	180,000	198,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
AT1646 Divisional Forest Officer Wildlife, Astore-Diamer					
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Furniture and Fixture				35,000	35,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13370 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others - Repair and Maintenance of Building & Structures				50,000	
003 Others (Repair of Buildings/Structure etc)			50,000		50,000
Divisional Forest Officer Wildlife, Astore-Diamer			17,016,000	18,210,000	17,908,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
Rs	Rs	Rs				
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424 FORESTRY						
042403 CONSERVANCY AND WORKS						
GL1640 Coordinator REDD+ GB						
A01 TOTAL EMPLOYEES RELATED EXPENSES				2,534,000	2,534,000	2,914,000
A011 TOTAL PAY	6	6		1,383,000	1,383,000	1,602,000
A011-1 TOTAL PAY OF OFFICERS	2	2		892,000	892,000	986,000
A01101 Total Basic Pay	2	2		814,000	814,000	908,000
C126 Coordinator Reed+Gilgit (BPS-18)	1	1		461,000		544,000
G024 GIS Specialist (BPS-17)	1	1		353,000		364,000
A01103 Special pay				78,000	78,000	78,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4		491,000	491,000	616,000
A01151 Total Pay of Other Staff	4	4		437,000	437,000	570,000
A009 Accountant (BPS-14)	1	1		146,000		227,000
D159 Driver (BPS-04)	1	1		175,000		123,000
C053 Chowkidar (BPS-01)	1	1		106,000		110,000
N006 Naib Qasid (BPS-01)	1	1		10,000		110,000
A01153 Special pay				54,000	54,000	46,000
A012 TOTAL ALLOWANCES				1,151,000	1,151,000	1,312,000
A012-1 TOTAL REGULAR ALLOWANCES				1,151,000	1,151,000	1,312,000
A01202 House rent Allowance				180,000	180,000	283,000
A01203 Conveyance allowance				90,000	90,000	186,000
A0120D Integrated Allowance				5,000	5,000	5,000
A01211 Hill allowance				6,000	6,000	5,000
A01217 Medical allowance				180,000	180,000	112,000
A0122M Ad-hoc Relief Allowance-2016				180,000	180,000	109,000
A0122Y Ad-hoc Relief Allowance 2017				180,000	180,000	178,000
A0123G Ad-hoc Relief Allowance-2018				180,000	180,000	144,000
A0123P Ad-hoc Relief Allowance 2019				150,000	150,000	114,000
A0123X Ad-hoc Relief Allowance 2020						176,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042403	CONSERVANCY AND WORKS				
GL1640	Coordinator REDD+ GB				
A03	TOTAL OPERATING EXPENSES		2,296,000	2,826,000	2,373,000
A032	TOTAL COMMUNICATIONS		45,000	75,000	45,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls		30,000	60,000	30,000
A033	TOTAL UTILITIES		140,000	140,000	140,000
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Hot and Cold Weather Charges			110,000	
003	Gilgit-Baltistan Weather Charges		110,000		110,000
A034	TOTAL OCCUPANCY COSTS		741,000	741,000	741,000
A03402	Rent for office building		<u>741,000</u>	<u>741,000</u>	<u>741,000</u>
001	Rent for Office Building		741,000	741,000	741,000
A038	TOTAL TRAVEL & TRANSPORTATION		775,000	1,075,000	852,000
A03805	Travelling allowance		<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
001	Travelling Allowance		300,000	400,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>475,000</u>	<u>675,000</u>	<u>522,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		475,000	675,000	522,000
A039	TOTAL GENERAL		595,000	795,000	595,000
A03901	Stationery		<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001	Stationery		300,000	400,000	300,000
A03902	Printing and publication		30,000	30,000	30,000
A03905	Newspapers periodicals and books		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03970	Others		<u>250,000</u>	<u>350,000</u>	<u>250,000</u>
001	Others		250,000	350,000	250,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
GL1640 Coordinator REDD+ GB					
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>150,000</u>	<u>400,000</u>	<u>150,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
A09601 Purchase of Plant and Machinery			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001 Purchase of Plant & Machinery			50,000	150,000	50,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
A09701 Purchase of Furniture and Fixture			100,000	250,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>373,000</u>	<u>523,000</u>	<u>406,000</u>
A130 TOTAL TRANSPORT			<u>333,000</u>	<u>483,000</u>	<u>366,000</u>
A13001 Transport			<u>333,000</u>	<u>483,000</u>	<u>366,000</u>
001 Transport			333,000	483,000	366,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture and Fixture			20,000	20,000	20,000
Coordinator REDD+ GB			5,353,000	6,283,000	5,843,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1641	Director Khunjrab National Park Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>21,152,000</u>	<u>21,779,000</u>	<u>24,285,000</u>
A011	TOTAL PAY	48	48	<u>10,872,000</u>	<u>10,872,000</u>	<u>11,836,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,248,000</u>	<u>1,248,000</u>	<u>1,393,000</u>
A01101	Total Basic Pay	3	3	<u>1,178,000</u>	<u>1,178,000</u>	<u>1,267,000</u>
W038	WildLife Management Officer	(BPS-18)	1	613,000		667,000
R008	Range Forest Officer	(BPS-16)	2	565,000		600,000
A01103	Special pay			70,000	70,000	126,000
A011-2	TOTAL PAY OF OTHER STAFF	45	45	<u>9,624,000</u>	<u>9,624,000</u>	<u>10,443,000</u>
A01151	Total Pay of Other Staff	45	45	<u>8,604,000</u>	<u>8,604,000</u>	<u>9,401,000</u>
U019	Upper Division Clerk	(BPS-14)	1	313,000		337,000
G003	Game Inspector Wildlife	(BPS-11)	4	757,000		952,000
G005	Game Watcher	(BPS-09)	20	4,160,000		4,480,000
C053	Chowkidar	(BPS-02)	18	3,171,000		3,378,000
C135	Community Wildlife Guard	(BPS-02)	1	97,000		144,000
N006	Naib Qasid	(BPS-01)	1	106,000		110,000
A01153	Special pay			1,020,000	1,020,000	1,042,000
A012	TOTAL ALLOWANCES			<u>10,280,000</u>	<u>10,907,000</u>	<u>12,449,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,920,000</u>	<u>6,920,000</u>	<u>8,585,000</u>
A01202	House rent Allowance			857,000	857,000	957,000
A01203	Conveyance allowance			1,192,000	1,192,000	1,192,000
A0120D	Integrated Allowance			5,000	5,000	5,000
A01211	Hill allowance			55,000	55,000	55,000
A01217	Medical allowance			885,000	885,000	885,000
A0122M	Ad-hoc Relief Allowance-2016			768,000	768,000	768,000
A0122Y	Ad-hoc Relief Allowance 2017			1,001,000	1,001,000	1,001,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042403	CONSERVANCY AND WORKS				
GL1641	Director Khunjrab National Park Gilgit				
A0123G	Ad-hoc Relief Allowance-2018		1,001,000	1,001,000	1,001,000
A0123P	Ad-hoc Relief Allowance 2019		1,156,000	1,156,000	1,156,000
A0123X	Ad-hoc Relief Allowance 2020				1,565,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		3,360,000	3,987,000	3,864,000
A01274	Medical charges			123,000	
A01277	Contingent paid staff		<u>3,360,000</u>	<u>3,864,000</u>	<u>3,864,000</u>
001	Contingent Paid Staff		3,360,000	3,864,000	3,864,000
A03	TOTAL OPERATING EXPENSES		2,584,000	2,722,000	2,691,000
A032	TOTAL COMMUNICATIONS		125,000	125,000	125,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls			120,000	120,000
A033	TOTAL UTILITIES		660,000	798,000	660,000
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity			80,000	80,000
A03304	Hot and cold weather charges		<u>580,000</u>	<u>718,000</u>	<u>580,000</u>
001	Hot and Cold Weather Charges			718,000	
003	Gilgit-Baltistan Weather Charges		580,000		580,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,116,000	1,116,000	1,223,000
A03805	Travelling allowance		<u>447,000</u>	<u>447,000</u>	<u>491,000</u>
001	Travelling Allowance			447,000	491,000
A03806	Transportation of Goods (Govt.)		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001	Transportation of Goods		22,000	22,000	22,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>637,000</u>	<u>637,000</u>	<u>700,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		637,000	637,000	700,000
A03808	Conveyance charges (Govt.)		10,000	10,000	10,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042403	CONSERVANCY AND WORKS				
GL1641	Director Khunjrab National Park Gilgit				
A039	TOTAL GENERAL		683,000	683,000	683,000
A03901	Stationery		220,000	220,000	220,000
001	Stationery			220,000	220,000
A03902	Printing and publication		8,000	8,000	8,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		100,000	100,000	100,000
001	Uniforms and Protective Clothing		100,000	100,000	100,000
A03917	Law charges		100,000	100,000	100,000
A03970	Others		250,000	250,000	250,000
001	Others		250,000	250,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE		582,000	582,000	624,000
A130	TOTAL TRANSPORT		428,000	428,000	470,000
A13001	Transport		428,000	428,000	470,000
001	Transport		428,000	428,000	470,000
A131	TOTAL MACHINERY AND EQUIPMENT		27,000	27,000	27,000
A13101	Machinery and Equipment		27,000	27,000	27,000
001	Machinery and Equipment		27,000	27,000	27,000
A132	TOTAL FURNITURE AND FIXTURE		27,000	27,000	27,000
A13201	Furniture and Fixtures		27,000	27,000	27,000
001	Furniture and Fixture			27,000	27,000
A133	TOTAL BUILDINGS AND STRUCTURE		100,000	100,000	100,000
A13370	Others		100,000	100,000	100,000
001	Others - Repair and Maintenance of Building & Structures			100,000	
003	Others (Repair of Buildings/Structure etc)		100,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
04 ECONOMIC AFFAIRS			Rs	Rs	Rs
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
GL1641 Director Khunjrab National Park Gilgit					
Director Khunjrab National Park Gilgit			24,318,000	25,083,000	27,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
04	ECONOMIC AFFAIRS			Rs	Rs	Rs
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1642	Chief Conservator Forest Parks & Wildlife GB					
A01	TOTAL EMPLOYEES RELATED EXPENSES			11,159,000	11,159,000	13,234,000
A011	TOTAL PAY	23	25	6,884,000	6,884,000	7,939,000
A011-1	TOTAL PAY OF OFFICERS	5	6	3,073,000	3,073,000	3,810,000
A01101	Total Basic Pay	5	6	2,846,000	2,846,000	3,492,000
C131	Chief Conservator of Forest	(BPS-20)	1	868,000		1,001,000
P054	Private Secretary	(BPS-17)		1		392,000
P071	Public Relation Officer	(BPS-17)	1	1	353,000	392,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	466,000	392,000
S147	Superintendent	(BPS-17)	1	1	621,000	723,000
S116	Stenographer	(BPS-16)	1	1	538,000	592,000
A01103	Special pay			227,000	227,000	318,000
A011-2	TOTAL PAY OF OTHER STAFF	18	19	3,811,000	3,811,000	4,129,000
A01151	Total Pay of Other Staff	18	19	3,336,000	3,336,000	3,689,000
A068	Assistant	(BPS-16)	1	1	468,000	501,000
U019	Upper Division Clerk	(BPS-14)	1	1	217,000	238,000
D157	Draftsman	(BPS-11)	1	1	443,000	468,000
F041	Forester	(BPS-11)	1	1	146,000	165,000
L093	Lower Division Clerk	(BPS-11)	1	2	240,000	411,000
F040	Forest Guard	(BPS-09)	1	1	137,000	141,000
T033	Telephone Operator	(BPS-07)	1	1	128,000	132,000
D159	Driver	(BPS-05)	1	1	242,000	261,000
D159	Driver	(BPS-04)	1	1	172,000	182,000
N006	Naib Qasid	(BPS-02)	1	1	175,000	358,000
C053	Chowkidar	(BPS-01)	2	2	279,000	281,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1642	Chief Conservator Forest Parks & Wildlife GB					
D017	Dak Runner	(BPS-01)	1	108,000		112,000
M011	Mali	(BPS-01)	1	106,000		110,000
N006	Naib Qasid	(BPS-01)	3	369,000		219,000
S167	Sweeper	(BPS-01)	1	106,000		110,000
A01153	Special pay			475,000	475,000	440,000
A012	TOTAL ALLOWANCES			4,275,000	4,275,000	5,295,000
A012-1	TOTAL REGULAR ALLOWANCES			4,275,000	4,275,000	5,295,000
A01202	House rent Allowance			594,000	594,000	659,000
A01203	Conveyance allowance			664,000	664,000	715,000
A01211	Hill allowance			23,000	23,000	22,000
A01216	Qualification allowance			120,000	120,000	120,000
A01217	Medical allowance			464,000	464,000	482,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			499,000	499,000	537,000
A0122Y	Ad-hoc Relief Allowance 2017			647,000	647,000	718,000
A0123G	Ad-hoc Relief Allowance-2018			647,000	647,000	718,000
A0123P	Ad-hoc Relief Allowance 2019			611,000	611,000	659,000
A0123X	Ad-hoc Relief Allowance 2020					659,000
A03	TOTAL OPERATING EXPENSES			1,236,000	2,149,000	1,583,000
A032	TOTAL COMMUNICATIONS			55,000	85,000	55,000
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	80,000	50,000
001	Telephone and Trunk Calls				80,000	50,000
A033	TOTAL UTILITIES			78,000	426,000	108,000
A03303	Electricity			50,000	50,000	80,000
001	Electricity				50,000	80,000
A03304	Hot and cold weather charges			28,000	376,000	28,000
001	Hot and Cold Weather Charges				376,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042403	CONSERVANCY AND WORKS				
GL1642	Chief Conservator Forest Parks & Wildlife GB				
003	Gilgit-Baltistan Weather Charges		28,000		28,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>833,000</u>	<u>1,190,000</u>	<u>1,100,000</u>
A03805	Travelling allowance		<u>500,000</u>	<u>657,000</u>	<u>600,000</u>
001	Travelling Allowance			657,000	400,000
003	TRAVELLING ALLOWANCE (TO CLEAR PENDING BILLS)		200,000		200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>333,000</u>	<u>533,000</u>	<u>500,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		333,000	533,000	500,000
A039	TOTAL GENERAL		<u>270,000</u>	<u>448,000</u>	<u>320,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery			150,000	200,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03970	Others		<u>100,000</u>	<u>278,000</u>	<u>100,000</u>
001	Others		100,000	278,000	100,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>759,000</u>	
A041	TOTAL PENSION			<u>759,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>759,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			759,000	
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Entertainments & Gifts			50,000	50,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042403	CONSERVANCY AND WORKS				
GL1642	Chief Conservator Forest Parks & Wildlife GB				
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>175,000</u>	<u>2,267,000</u>	<u>175,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>75,000</u>	<u>325,000</u>	<u>75,000</u>
A09601	Purchase of Plant and Machinery		<u>75,000</u>	<u>325,000</u>	<u>75,000</u>
001	Purchase of Plant & Machinery		75,000	325,000	75,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>100,000</u>	<u>1,942,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture		100,000	1,942,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>220,000</u>	<u>1,670,000</u>	<u>420,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>1,650,000</u>	<u>400,000</u>
A13001	Transport		<u>200,000</u>	<u>1,650,000</u>	<u>400,000</u>
001	Transport		200,000	1,650,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture		10,000	10,000	10,000
Chief Conservator Forest Parks & Wildlife GB			12,840,000	18,054,000	15,462,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
04	ECONOMIC AFFAIRS			Rs	Rs	Rs
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1646	Divisional Forest Officer Wildlife GLT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>43,015,000</u>	<u>44,981,000</u>	<u>47,071,000</u>
A011	TOTAL PAY	66	66	<u>17,887,000</u>	<u>17,887,000</u>	<u>17,876,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>3,134,000</u>	<u>3,134,000</u>	<u>3,134,000</u>
A01101	Total Basic Pay	6	6	<u>2,824,000</u>	<u>2,824,000</u>	<u>2,824,000</u>
D148	Divisional Forest Officer	(BPS-18)	1	824,000		824,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	390,000		390,000
C077	Computer Operator	(BPS-16)	1	390,000		390,000
R008	Range Forest Officer	(BPS-16)	3	1,220,000		1,220,000
A01103	Special pay			310,000	310,000	310,000
A011-2	TOTAL PAY OF OTHER STAFF	60	60	<u>14,753,000</u>	<u>14,753,000</u>	<u>14,742,000</u>
A01151	Total Pay of Other Staff	60	60	<u>12,297,000</u>	<u>12,297,000</u>	<u>12,297,000</u>
A009	Accountant	(BPS-16)	1	453,000		453,000
U019	Upper Division Clerk	(BPS-14)	1	339,000		339,000
G002	Game Inspector	(BPS-11)	8	2,611,000		2,611,000
L093	Lower Division Clerk	(BPS-11)	3	1,261,000		1,261,000
P033	Photographer	(BPS-11)	1	291,000		291,000
G005	Game Watcher	(BPS-09)	23	3,282,000		3,282,000
D159	Driver	(BPS-05)	4	843,000		843,000
M001	Machine Operator	(BPS-05)	1	291,000		291,000
T048	Tracers	(BPS-05)	2	318,000		318,000
C053	Chowkidar	(BPS-02)	6	921,000		921,000
C135	Community Wildlife Guard	(BPS-02)	5	873,000		873,000
N006	Naib Qasid	(BPS-02)	1	232,000		232,000
C053	Chowkidar	(BPS-01)	4	582,000		582,000
A01153	Special pay			2,456,000	2,456,000	2,445,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
GL1646 Divisional Forest Officer Wildlife GLT					
A012 TOTAL ALLOWANCES			25,128,000	27,094,000	29,195,000
A012-1 TOTAL REGULAR ALLOWANCES			12,024,000	12,024,000	14,125,000
A01202 House rent Allowance			2,241,000	2,241,000	2,271,000
A01203 Conveyance allowance			2,041,000	2,041,000	2,001,000
A0120D Integrated Allowance			6,000	6,000	5,000
A01211 Hill allowance			77,000	77,000	77,000
A01217 Medical allowance			1,307,000	1,307,000	1,326,000
A01226 Computer allowance			18,000	18,000	20,000
A0122M Ad-hoc Relief Allowance-2016			1,220,000	1,220,000	1,281,000
A0122Y Ad-hoc Relief Allowance 2017			1,626,000	1,626,000	1,703,000
A0123G Ad-hoc Relief Allowance-2018			1,626,000	1,626,000	1,703,000
A0123P Ad-hoc Relief Allowance 2019			1,862,000	1,862,000	1,989,000
A0123X Ad-hoc Relief Allowance 2020					1,749,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			13,104,000	15,070,000	15,070,000
A01277 Contingent paid staff			13,104,000	15,070,000	15,070,000
001 Contingent Paid Staff			13,104,000	15,070,000	15,070,000
A03 TOTAL OPERATING EXPENSES			5,063,000	5,063,000	5,228,000
A032 TOTAL COMMUNICATIONS			138,000	138,000	138,000
A03201 Postage and telegraph			8,000	8,000	8,000
A03202 Telephone and trunk call			130,000	130,000	130,000
001 Telephone and Trunk Calls				130,000	130,000
A033 TOTAL UTILITIES			1,060,000	1,060,000	1,060,000
A03303 Electricity			60,000	60,000	60,000
001 Electricity				60,000	60,000
A03304 Hot and cold weather charges			1,000,000	1,000,000	1,000,000
001 Hot and Cold Weather Charges				1,000,000	
003 Gilgit-Baltistan Weather Charges			1,000,000		1,000,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
GL1646 Divisional Forest Officer Wildlife GLT					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
A03805 Travelling allowance			<u>650,000</u>	<u>650,000</u>	<u>715,000</u>
001 Travelling Allowance				<u>650,000</u>	<u>715,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,000,000	1,000,000	1,100,000
A039 TOTAL GENERAL			<u>2,215,000</u>	<u>2,215,000</u>	<u>2,215,000</u>
A03901 Stationery			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Stationery				<u>500,000</u>	<u>500,000</u>
A03902 Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03906 Uniforms and protective clothing			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Uniforms and Protective Clothing			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03963 Feeding Diet Food Charges			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Feeding/Diet/Food Charges			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03970 Others			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Others			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,160,000</u>	<u>2,040,000</u>	<u>1,260,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A13001 Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001 Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
GL1646 Divisional Forest Officer Wildlife GLT					
A13201 Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Furniture and Fixture			30,000	30,000	
A133 TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>980,000</u>	<u>100,000</u>	
A13370 Others		<u>100,000</u>	<u>980,000</u>	<u>100,000</u>	
001 Others - Repair and Maintenance of Building & Structures			980,000		
003 Others (Repair of Buildings/Structure etc)		100,000		100,000	
Divisional Forest Officer Wildlife GLT		49,238,000	52,084,000	53,559,000	

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
Rs	Rs	Rs				
04 ECONOMIC AFFAIRS						
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424 FORESTRY						
042403 CONSERVANCY AND WORKS						
SD1600 Central Karakurak National Park Skardu						
A01 TOTAL EMPLOYEES RELATED EXPENSES				7,772,000	7,772,000	12,074,000
A011 TOTAL PAY	18	19		4,933,000	4,933,000	8,058,000
A011-1 TOTAL PAY OF OFFICERS	4	5		2,259,000	2,259,000	4,529,000
A01101 Total Basic Pay	4	5		1,795,000	1,795,000	3,798,000
D104 Director (BPS-19)		1				1,263,000
E029 Ecologist (BPS-18)	1	1		647,000		911,000
A175 Admin and Accounts Officer (BPS-17)	1	1		514,000		724,000
R008 Range Forest Officer (BPS-16)	2	2		634,000		900,000
A01103 Special pay				464,000	464,000	731,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14		2,674,000	2,674,000	3,529,000
A01151 Total Pay of Other Staff	14	14		2,126,000	2,126,000	2,959,000
G002 Game Inspector (BPS-11)	3	3		511,000		717,000
L093 Lower Division Clerk (BPS-11)	1	1		171,000		239,000
G005 Game Watcher (BPS-09)	5	5		773,000		1,090,000
D159 Driver (BPS-04)	2	2		292,000		400,000
C053 Chowkidar (BPS-01)	2	2		253,000		342,000
N006 Naib Qasid (BPS-01)	1	1		126,000		171,000
A01153 Special pay				548,000	548,000	570,000
A012 TOTAL ALLOWANCES				2,839,000	2,839,000	4,016,000
A012-1 TOTAL REGULAR ALLOWANCES				2,839,000	2,839,000	4,016,000
A01202 House rent Allowance				438,000	438,000	666,000
A01203 Conveyance allowance				556,000	556,000	660,000
A0120D Integrated Allowance				11,000	11,000	11,000
A01211 Hill allowance				17,000	17,000	12,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042403	CONSERVANCY AND WORKS				
SD1600	Central Karakurak National Park Skardu				
A01217	Medical allowance		329,000	329,000	364,000
A0122M	Ad-hoc Relief Allowance-2016		279,000	279,000	314,000
A0122Y	Ad-hoc Relief Allowance 2017		404,000	404,000	494,000
A0123G	Ad-hoc Relief Allowance-2018		404,000	404,000	494,000
A0123P	Ad-hoc Relief Allowance 2019		401,000	401,000	399,000
A0123X	Ad-hoc Relief Allowance 2020				602,000
A03	TOTAL OPERATING EXPENSES		1,880,000	375,000	1,957,000
A032	TOTAL COMMUNICATIONS		30,000	30,000	30,000
A03202	Telephone and trunk call		30,000	30,000	30,000
001	Telephone and Trunk Calls		30,000	30,000	30,000
A033	TOTAL UTILITIES		330,000	330,000	330,000
A03303	Electricity		30,000	30,000	30,000
001	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		300,000	300,000	300,000
001	Hot and Cold Weather Charges			300,000	
003	Gilgit-Baltistan Weather Charges			300,000	
A034	TOTAL OCCUPANCY COSTS		250,000		250,000
A03402	Rent for office building		250,000		250,000
001	Rent for Office Building		250,000		250,000
A038	TOTAL TRAVEL & TRANSPORTATION		775,000		852,000
A03805	Travelling allowance		300,000		330,000
001	Travelling Allowance		300,000		330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		475,000		522,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		475,000		522,000
A039	TOTAL GENERAL		495,000	15,000	495,000
A03901	Stationery		200,000		200,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424 FORESTRY				
042403 CONSERVANCY AND WORKS				
SD1600 Central Karakurak National Park Skardu				
001 Stationery		200,000		200,000
A03902 Printing and publication		30,000		30,000
A03905 Newspapers periodicals and books		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Newspapers, Periodicals and Books		15,000	15,000	15,000
A03970 Others		<u>250,000</u>		<u>250,000</u>
001 Others		250,000		250,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P		<u>175,000</u>	<u>100,000</u>	<u>175,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY		<u>75,000</u>		<u>75,000</u>
A09601 Purchase of Plant and Machinery		<u>75,000</u>		<u>75,000</u>
001 Purchase of Plant & Machinery		75,000		75,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Purchase of Furniture and Fixture		100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>373,000</u>	<u>20,000</u>	<u>406,000</u>
A130 TOTAL TRANSPORT		<u>333,000</u>		<u>366,000</u>
A13001 Transport		<u>333,000</u>		<u>366,000</u>
001 Transport		333,000		366,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>		<u>20,000</u>
A13101 Machinery and Equipment		<u>20,000</u>		<u>20,000</u>
001 Machinery and Equipment		20,000		20,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixtures		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture and Fixture		20,000	20,000	20,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
SD1600 Central Karakurak National Park Skardu					
Central Karakurak National Park Skardu			10,200,000	8,267,000	14,612,000

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042403 CONSERVANCY WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY WORKS					
SD1795	Conservator of Forests Baltistan Division					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,687,000	5,863,000	6,808,000
A011	TOTAL PAY	12	13	2,812,000	2,812,000	3,163,000
A011-1	TOTAL PAY OF OFFICERS	1	1	769,000	769,000	827,000
A01101	Total Basic Pay	1	1	690,000	690,000	758,000
C086	Conservator of Forest	(BPS-19)	1	690,000		758,000
A01103	Special pay			79,000	79,000	69,000
A011-2	TOTAL PAY OF OTHER STAFF	11	12	2,043,000	2,043,000	2,336,000
A01151	Total Pay of Other Staff	11	12	1,831,000	1,831,000	2,098,000
S117	Stenotypist	(BPS-14)	1	281,000		303,000
D021	Data Entry Operator	(BPS-12)	1	336,000		339,000
L093	Lower Division Clerk	(BPS-11)	2	389,000		587,000
D159	Driver	(BPS-04)	1	145,000		157,000
C053	Chowkidar	(BPS-01)	3	340,000		244,000
M011	Mali	(BPS-01)	1	111,000		356,000
N006	Naib Qasid	(BPS-01)	2	229,000		112,000
A01153	Special pay			212,000	212,000	238,000
A012	TOTAL ALLOWANCES			2,875,000	3,051,000	3,645,000
A012-1	TOTAL REGULAR ALLOWANCES			1,699,000	1,699,000	2,293,000
A01202	House rent Allowance			208,000	208,000	231,000
A01203	Conveyance allowance			287,000	287,000	321,000
A0120D	Integrated Allowance			4,000	4,000	3,000
A01211	Hill allowance			13,000	13,000	14,000
A01217	Medical allowance			227,000	227,000	245,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			200,000	200,000	214,000

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042403 CONSERVANCY WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424 FORESTRY				
042403 CONSERVANCY WORKS				
SD1795 Conservator of Forests Baltistan Division				
A0122Y Ad-hoc Relief Allowance 2017		248,000	248,000	285,000
A0123G Ad-hoc Relief Allowance-2018		248,000	248,000	285,000
A0123P Ad-hoc Relief Allowance 2019		249,000	249,000	290,000
A0123X Ad-hoc Relief Allowance 2020				390,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,176,000	1,352,000	1,352,000
A01277 Contingent paid staff		1,176,000	1,352,000	1,352,000
001 Contingent Paid Staff		1,176,000	1,352,000	1,352,000
A03 TOTAL OPERATING EXPENSES		1,678,000	1,678,000	1,777,000
A032 TOTAL COMMUNICATIONS		110,000	110,000	110,000
A03201 Postage and telegraph		10,000	10,000	10,000
A03202 Telephone and trunk call		100,000	100,000	100,000
001 Telephone and Trunk Calls			100,000	100,000
A033 TOTAL UTILITIES		120,000	120,000	120,000
A03303 Electricity		50,000	50,000	50,000
001 Electricity			50,000	50,000
A03304 Hot and cold weather charges		70,000	70,000	70,000
001 Hot and Cold Weather Charges			70,000	70,000
003 Gilgit-Baltistan Weather Charges		70,000		70,000
A038 TOTAL TRAVEL & TRANSPORTATION		1,018,000	1,018,000	1,117,000
A03805 Travelling allowance		428,000	428,000	470,000
001 Travelling Allowance			428,000	470,000
A03806 Transportation of Goods (Govt.)		5,000	5,000	5,000
001 Transportation of Goods		5,000	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		570,000	570,000	627,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		570,000	570,000	627,000
A03808 Conveyance charges (Govt.)		15,000	15,000	15,000

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042403 CONSERVANCY WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021 2021-2022		2020-2021	2020-2021	2021-2022
	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042403 CONSERVANCY WORKS					
SD1795 Conservator of Forests Baltistan Division					
A039 TOTAL GENERAL		430,000	430,000	430,000	
A03901 Stationery		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	
001 Stationery			<u>150,000</u>	<u>150,000</u>	
A03902 Printing and publication		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
A03905 Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001 Newspapers, Periodicals and Books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
A03906 Uniforms and protective clothing		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Uniforms and Protective Clothing		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
A03917 Law charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
A03970 Others		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	
001 Others		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	
A06 TOTAL TRANSFERS		40,000	40,000	40,000	
A063 TOTAL ENTERTAINMENT & GIFTS		40,000	40,000	40,000	
A06301 Entertainments & Gifts		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
001 Entertainments & Gifts			<u>40,000</u>	<u>40,000</u>	
A13 TOTAL REPAIRS AND MAINTENANCE		509,000	509,000	548,000	
A130 TOTAL TRANSPORT		399,000	399,000	438,000	
A13001 Transport		<u>399,000</u>	<u>399,000</u>	<u>438,000</u>	
001 Transport		<u>399,000</u>	<u>399,000</u>	<u>438,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		25,000	25,000	25,000	
A13101 Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
001 Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
A132 TOTAL FURNITURE AND FIXTURE		25,000	25,000	25,000	
A13201 Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
001 Furniture and Fixture			<u>25,000</u>	<u>25,000</u>	

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042403 CONSERVANCY WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042403 CONSERVANCY WORKS					
SD1795 Conservator of Forests Baltistan Divisio					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13370 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others - Repair and Maintenance of Building & Structures				60,000	
003 Others (Repair of Buildings/Structure etc)			60,000		60,000
Conservator of Forests Baltistan Divisio			7,914,000	8,090,000	9,173,000

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FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1813	Conservator Parks & Wildlife					
	Gilgit-Baltan					
A01	TOTAL EMPLOYEES RELATED EXPENSES			14,941,000	15,239,000	16,190,000
A011	TOTAL PAY	34	35	7,907,000	7,907,000	8,543,000
A011-1	TOTAL PAY OF OFFICERS	5	5	2,400,000	2,400,000	3,143,000
A01101	Total Basic Pay	5	5	2,254,000	2,254,000	2,863,000
C087	Conservator Parks & Wildlife	(BPS-19)	1	725,000		820,000
A036	Administrative Officer	(BPS-17)	1	594,000		668,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	353,000		392,000
R008	Range Forest Officer	(BPS-16)	1	220,000		391,000
S116	Stenographer	(BPS-16)	1	362,000		592,000
A01103	Special pay			146,000	146,000	280,000
A011-2	TOTAL PAY OF OTHER STAFF	29	30	5,507,000	5,507,000	5,400,000
A01151	Total Pay of Other Staff	29	30	4,969,000	4,969,000	4,950,000
A009	Accountant	(BPS-16)	1	538,000		409,000
G002	Game Inspector	(BPS-11)	1	146,000		151,000
L093	Lower Division Clerk	(BPS-11)	2	507,000		717,000
G005	Game Watcher	(BPS-09)	11	1,863,000		1,554,000
T010	Taxidermist	(BPS-07)	1	128,000		132,000
D159	Driver	(BPS-05)	1	298,000		322,000
D159	Driver	(BPS-04)	2	231,000		238,000
C053	Chowkidar	(BPS-02)	3	319,000		474,000
N006	Naib Qasid	(BPS-02)	3	379,000		513,000
B003	Belder	(BPS-01)	1	106,000		110,000
C053	Chowkidar	(BPS-01)	1	145,000		110,000
N006	Naib Qasid	(BPS-01)	1	212,000		110,000

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FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042403	CONSERVANCY AND WORKS					
GL1813	Conservator Parks & Wildlife					
	Gilgit-Baltan					
S167	Sweeper	(BPS-01)	1	97,000		110,000
A01153	Special pay			538,000	538,000	450,000
A012	TOTAL ALLOWANCES			7,034,000	7,332,000	7,647,000
A012-1	TOTAL REGULAR ALLOWANCES			5,858,000	5,858,000	6,295,000
A01202	House rent Allowance			1,293,000	1,293,000	1,216,000
A01203	Conveyance allowance			852,000	852,000	664,000
A0120D	Integrated Allowance			22,000	22,000	17,000
A01211	Hill allowance			41,000	41,000	37,000
A01217	Medical allowance			742,000	742,000	670,000
A0122M	Ad-hoc Relief Allowance-2016			602,000	602,000	570,000
A0122Y	Ad-hoc Relief Allowance 2017			759,000	759,000	781,000
A0123G	Ad-hoc Relief Allowance-2018			759,000	759,000	781,000
A0123P	Ad-hoc Relief Allowance 2019			788,000	788,000	778,000
A0123X	Ad-hoc Relief Allowance 2020					781,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,176,000	1,474,000	1,352,000
A01274	Medical charges				122,000	
A01277	Contingent paid staff			1,176,000	1,352,000	1,352,000
001	Contingent Paid Staff			1,176,000	1,352,000	1,352,000
A03	TOTAL OPERATING EXPENSES			2,762,000	2,762,000	2,907,000
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
A033	TOTAL UTILITIES			386,000	386,000	386,000
A03303	Electricity			100,000	100,000	100,000
001	Electricity				100,000	100,000
A03304	Hot and cold weather charges			286,000	286,000	286,000

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FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET	REVISED	BUDGET
		ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424 FORESTRY				
042403 CONSERVANCY AND WORKS				
GL1813 Conservator Parks & Wildlife				
Gilgit-Baltan				
001 Hot and Cold Weather Charges		286,000		
003 Gilgit-Baltistan Weather Charges		286,000	286,000	
A038 TOTAL TRAVEL & TRANSPORTATION		1,461,000	1,461,000	1,606,000
A03805 Travelling allowance		600,000	600,000	660,000
001 Travelling Allowance			600,000	660,000
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.)		850,000	850,000	935,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		850,000	850,000	935,000
A03808 Conveyance charges (Govt.)		1,000	1,000	1,000
A039 TOTAL GENERAL		750,000	750,000	750,000
A03901 Stationery		300,000	300,000	300,000
001 Stationery			300,000	300,000
A03902 Printing and publication		10,000	10,000	10,000
A03905 Newspapers periodicals and books		10,000	10,000	10,000
001 Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906 Uniforms and protective clothing		30,000	30,000	30,000
001 Uniforms and Protective Clothing		30,000	30,000	30,000
A03917 Law charges		50,000	50,000	50,000
A03970 Others		350,000	350,000	350,000
001 Others		350,000	350,000	350,000
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			600,000	
A052 TOTAL GRANTS DOMESTIC			600,000	
A05216 Fin. Assis. to the families of G. Serv. who expire			600,000	
A06 TOTAL TRANSFERS		70,000	70,000	70,000

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FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
GL1813 Conservator Parks & Wildlife					
Gilgit-Baltan					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A06301 Entertainments & Gifts			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Entertainments & Gifts				70,000	70,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>720,000</u>	<u>720,000</u>	<u>780,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A13001 Transport			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001 Transport			600,000	600,000	660,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Furniture and Fixture				35,000	35,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13370 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others - Repair and Maintenance of Building & Structures				50,000	
003 Others (Repair of Buildings/Structure etc)			50,000		50,000
Conservator Parks & Wildlife			18,493,000	19,391,000	19,947,000
Gilgit-Baltan					

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BUDGET ESTIMATES 2021-2022

DISTRICT	POSTS 2021-2022	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES 2021-2022		
		2020-2021	2020-2021	SALARY	NON-SALARY	TOTAL
GILGIT	202	249,320,000	262,477,000	279,577,000	28,878,000	308,455,000
DIAMER	11	7,554,000	7,629,000	8,326,000	2,243,000	10,569,000
SKARDU	10	7,110,000	7,185,000	6,550,000	2,372,000	8,922,000
ASTORE	6	6,280,000	6,330,000	4,851,000	2,147,000	6,998,000
GHANCHE	6	5,853,000	9,585,000	5,619,000	2,009,000	7,628,000
GHIZER	5	5,221,000	5,271,000	3,794,000	1,991,000	5,785,000
KHARMANG	4	2,619,000	2,619,000	2,921,000	1,105,000	4,026,000
NAGAR	4	2,952,000	2,952,000	2,475,000	1,435,000	3,910,000
SHIGAR	3	2,619,000	2,619,000	1,649,000	1,105,000	2,754,000
HUNZA	2	3,157,000	3,482,000	1,673,000	1,552,000	3,225,000
TOTAL	253	292,685,000	310,149,000	317,435,000	44,837,000	362,272,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
AT1123	District Attorney, Astore	3,019,000	3,044,000	3,802,000
AT1750	District Public Prosecutor, Astore	3,261,000	3,286,000	3,196,000
DM1123	District Attorney, Diamer	3,091,000	3,141,000	5,092,000
DM1750	District Public Prosecutor, Diamer	4,463,000	4,488,000	5,477,000
GL1123	District Attorney, Gilgit	3,729,000	3,779,000	5,651,000
GL1508	Secretary Law & Prosecution Gilgit	45,182,000	48,336,000	70,422,000
GL1519	Special Public Prosecutor GB Gilgit	8,772,000	8,822,000	12,405,000
GL1536	National Accountability Court-NAB	16,489,000	16,565,000	19,601,000
GL1750	District Public Prosecutor, Gilgit	11,065,000	11,115,000	11,384,000
GL1751	Prosecutor General GB, Gilgit	18,148,000	18,948,000	12,252,000
GL1752	Special Public Prosecutor ATC-2 GB, Gilg	3,065,000	3,115,000	4,042,000
GL1782	Custom & Banking Court GB Gilgit	24,073,000	24,351,000	31,033,000
GL1864	DDO Service Tribunal Gilgit-Baltistan	72,274,000	73,007,000	89,277,000
GL1868	Advocate General	46,523,000	54,439,000	52,388,000
GN1123	District Attorney, Ghanche	2,983,000	6,665,000	4,619,000
GN1750	District Public Prosecutor, Ghanche	2,870,000	2,920,000	3,009,000
GZ1123	District Attorney, Ghizer	2,319,000	2,344,000	2,633,000
GZ1750	District Public Prosecutor, Ghizer	2,902,000	2,927,000	3,152,000

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LAW & PROSECUTION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
HN1123	District Attorney, Hunza	3,157,000	3,482,000	3,225,000
NG1701	District Attorney Nagar	2,952,000	2,952,000	3,910,000
RG1701	District Attorney Kharmang	2,619,000	2,619,000	4,026,000
SD1123	District Attorney, Skardu	2,781,000	2,806,000	3,812,000
SD1750	District Public Prosecutor, Skardu	4,329,000	4,379,000	5,110,000
SS1701	District Attorney Shigar	2,619,000	2,619,000	2,754,000
TOTAL		292,685,000	310,149,000	362,272,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
		Rs	Rs	Rs	
SUMMARY					
OBJECT					
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>252,091,000</u>	<u>256,146,000</u>	<u>317,435,000</u>	
A011	PAY	<u>105,797,000</u>	<u>105,797,000</u>	<u>115,871,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>77,112,000</u>	<u>77,112,000</u>	<u>84,266,000</u>	
A01101	Basic Pay	69,115,000	69,115,000	71,956,000	
A01102	Personal pay	144,000	144,000	144,000	
A01103	Special pay	3,753,000	3,753,000	5,668,000	
A01105	Qualification Pay	19,000	19,000	18,000	
A01106	Pay of contract staff	4,081,000	4,081,000	6,480,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>28,685,000</u>	<u>28,685,000</u>	<u>31,605,000</u>	
A01151	Pay of Other Staff	25,606,000	25,606,000	28,501,000	
A01153	Special pay	3,079,000	3,079,000	3,104,000	
A012	ALLOWANCES	<u>146,294,000</u>	<u>150,349,000</u>	<u>201,564,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>139,033,000</u>	<u>139,833,000</u>	<u>190,224,000</u>	
A01201	Senior post Allowance	20,000	20,000	39,000	
A01202	House rent Allowance	11,170,000	11,170,000	14,957,000	
A01203	Conveyance allowance	6,486,000	6,486,000	8,100,000	
A0120D	Integrated Allowance	116,000	116,000	126,000	
A0120K	Special Judicial Allowance	23,919,000	23,919,000	31,520,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,302,000	1,302,000	1,721,000	
A01210	Risk Allowance	579,000	579,000	747,000	
A01211	Hill allowance	134,000	134,000	148,000	
A01216	Qualification allowance	546,000	546,000	542,000	
A01217	Medical allowance	4,000,000	4,800,000	5,657,000	
A0121L	Legislative Allowance	2,463,000	2,463,000	6,026,000	
A0121N	Personal Allowance	91,000	91,000	113,000	
A01224	Entertainment allowance	30,000	30,000	33,000	
A01226	Computer allowance	251,000	251,000	377,000	
A01228	Orderly allowance	168,000	168,000	336,000	
A0122M	Ad-hoc Relief Allowance-2016	4,284,000	4,284,000	5,600,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	25,000	25,000	48,000	
A0122S	Utility Allowance	3,433,000	3,433,000	4,400,000	
A0122Y	Ad-hoc Relief Allowance 2017	5,987,000	5,987,000	8,166,000	
A01236	Deputation allowance	185,000	185,000	185,000	
A01239	Special allowance	1,081,000	1,081,000	1,258,000	
A0123E	Executive Allowance	1,640,000	1,640,000	1,877,000	

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	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A0123G Ad-hoc Relief Allowance-2018	5,987,000	5,987,000	7,246,000
A0123P Ad-hoc Relief Allowance 2019	5,363,000	5,363,000	6,698,000
A0123X Ad-hoc Relief Allowance 2020			8,689,000
A01240 Utility allowance for gas	5,906,000	5,906,000	9,108,000
A01241 Utility allowance for electricity	9,357,000	9,357,000	1,922,000
A01243 Special travelling allowance	112,000	112,000	112,000
A01247 National Accountability/Ehtesab Bureau	121,000	121,000	240,000
A01248 Judicial Allowance	7,456,000	7,456,000	18,354,000
A01250 Incentive Allowance	991,000	991,000	8,822,000
A01252 Non Practicing Allowance	35,380,000	35,380,000	36,707,000
A01270 Other	450,000	450,000	350,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>7,261,000</u>	<u>10,516,000</u>	<u>11,340,000</u>
A01273 Honoraria		1,730,000	3,000,000
A01274 Medical charges		445,000	
A01277 Contingent paid staff	7,224,000	8,304,000	8,304,000
A01290 Governer's House Allowance	37,000	37,000	36,000
A03 TOTAL OPERATING EXPENSES	<u>31,814,000</u>	<u>36,855,000</u>	<u>34,545,000</u>
A031 FEES	<u>951,000</u>	<u>1,046,000</u>	<u>951,000</u>
A03102 Legal fees	951,000	1,046,000	951,000
A032 COMMUNICATIONS	<u>1,515,000</u>	<u>1,515,000</u>	<u>1,515,000</u>
A03201 Postage and telegraph	345,000	345,000	345,000
A03202 Telephone and trunk call	1,170,000	1,170,000	1,170,000
A033 UTILITIES	<u>4,723,000</u>	<u>5,006,000</u>	<u>5,023,000</u>
A03301 Gas		150,000	300,000
A03303 Electricity	770,000	770,000	770,000
A03304 Hot and cold weather charges	3,953,000	4,086,000	3,953,000
A034 OCCUPANCY COSTS	<u>3,699,000</u>	<u>4,124,000</u>	<u>4,044,000</u>
A03402 Rent for office building	3,699,000	3,764,000	4,044,000
A03403 Rent for residential building		360,000	
A036 MOTOR VEHICLES	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration	1,000	1,000	1,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>11,840,000</u>	<u>12,234,000</u>	<u>13,876,000</u>
A03805	Travelling allowance	4,428,000	4,392,000	5,138,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	7,396,000	7,826,000	8,722,000
A03808	Conveyance charges (Govt.)	16,000	16,000	16,000
A039	GENERAL	<u>9,085,000</u>	<u>12,929,000</u>	<u>9,135,000</u>
A03901	Stationery	4,560,000	4,460,000	4,610,000
A03902	Printing and publication	1,045,000	1,100,000	1,045,000
A03905	Newspapers periodicals and books	265,000	243,000	265,000
A03906	Uniforms and protective clothing	65,000	65,000	65,000
A03917	Law charges	150,000	150,000	150,000
A03970	Others	3,000,000	6,911,000	3,000,000
A05	TOTAL		<u>3,500,000</u>	
	GRANTS,SUBISIDIES,WRITEOFFS			
A052	GRANTS DOMESTIC		<u>3,500,000</u>	
A05270	To Others		3,500,000	
A06	TOTAL TRANSFERS	<u>885,000</u>	<u>585,000</u>	<u>885,000</u>
A063	ENTERTAINMENT & GIFTS	<u>885,000</u>	<u>585,000</u>	<u>885,000</u>
A06301	Entertainments & Gifts	885,000	585,000	885,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>175,000</u>	<u>3,105,000</u>	<u>175,000</u>
A096	PURCHASE OF PLANT AND MACHINERY	<u>75,000</u>	<u>255,000</u>	<u>75,000</u>
A09601	Purchase of Plant and Machinery	75,000	255,000	75,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>100,000</u>	<u>2,850,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture	100,000	2,850,000	100,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>7,720,000</u>	<u>9,958,000</u>	<u>9,232,000</u>
A130	TRANSPORT	<u>7,080,000</u>	<u>9,296,000</u>	<u>8,532,000</u>
A13001	Transport	7,080,000	9,296,000	8,532,000
A131	MACHINERY AND EQUIPMENT	<u>320,000</u>	<u>320,000</u>	<u>350,000</u>
A13101	Machinery and Equipment	320,000	320,000	350,000
A132	FURNITURE AND FIXTURE	<u>320,000</u>	<u>342,000</u>	<u>350,000</u>
A13201	Furniture and Fixtures	320,000	342,000	350,000
NET TOTAL		292,685,000	310,149,000	362,272,000

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LAW & PROSECUTION
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	43			43	5,439,000
02	20			20	3,516,000
03	2			2	352,000
04	10			10	1,542,000
05	13			13	2,680,000
10	1			1	291,000
11	18			18	3,369,000
12	3			3	672,000
14	18			18	4,379,000
15	3			3	868,000
16	55			55	18,785,000
17	28			28	13,298,000
18	27			27	21,787,000
19	4			4	3,683,000
20	5			5	8,030,000
21	3			3	11,766,000
TOTAL	253			253	100,457,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
AT1750	District Public Prosecutor, Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>2,215,000</u>	<u>2,240,000</u>	<u>2,100,000</u>
A011	TOTAL PAY	2	2	<u>1,022,000</u>	<u>1,022,000</u>	<u>1,037,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,022,000</u>	<u>1,022,000</u>	<u>1,037,000</u>
A01101	Total Basic Pay	2	2	<u>901,000</u>	<u>901,000</u>	<u>947,000</u>
D142	District Public Prosecutor	(BPS-18)	1	600,000		618,000
A084	Assistant Deputy Public Prosecutor	(BPS-16)	1	301,000		329,000
A01103	Special pay			121,000	121,000	90,000
A012	TOTAL ALLOWANCES			<u>1,193,000</u>	<u>1,218,000</u>	<u>1,063,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,025,000</u>	<u>1,025,000</u>	<u>870,000</u>
A01202	House rent Allowance			136,000	136,000	137,000
A01203	Conveyance allowance			121,000	121,000	60,000
A01217	Medical allowance			66,000	66,000	52,000
A0122M	Ad-hoc Relief Allowance-2016			83,000	83,000	68,000
A0122Y	Ad-hoc Relief Allowance 2017			120,000	120,000	92,000
A0123G	Ad-hoc Relief Allowance-2018			120,000	120,000	92,000
A0123P	Ad-hoc Relief Allowance 2019			102,000	102,000	70,000
A0123X	Ad-hoc Relief Allowance 2020					101,000
A01252	Non Practicing Allowance			277,000	277,000	198,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
001	Contingent Paid Staff			168,000	193,000	193,000
A03	TOTAL OPERATING EXPENSES			<u>826,000</u>	<u>826,000</u>	<u>856,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AT1750 District Public Prosecutor, Astore					
001 Telephone and Trunk Calls				15,000	15,000
A033 TOTAL UTILITIES			76,000	76,000	76,000
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity				30,000	30,000
A03304 Hot and cold weather charges			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
001 Hot and Cold Weather Charges				46,000	46,000
003 Gilgit-Baltistan Weather Charges			46,000		46,000
A034 TOTAL OCCUPANCY COSTS			150,000	150,000	150,000
A03402 Rent for office building			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Rent for Office Building			150,000	150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			300,000	300,000	330,000
A03805 Travelling allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Travelling Allowance				100,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			200,000	200,000	220,000
A039 TOTAL GENERAL			270,000	270,000	270,000
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery				150,000	150,000
A03902 Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others			70,000	70,000	70,000
A13 TOTAL REPAIRS AND MAINTENANCE			220,000	220,000	240,000
A130 TOTAL TRANSPORT			200,000	200,000	220,000
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Transport			200,000	200,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
AT1750 District Public Prosecutor, Astore					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture and Fixture			10,000	10,000	10,000
District Public Prosecutor, Astore			3,261,000	3,286,000	3,196,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs	Rs	Rs
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DM1750 District Public Prosecutor, Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>3,515,000</u>	<u>3,540,000</u>	<u>4,479,000</u>
A011	TOTAL PAY	5	5	<u>2,046,000</u>	<u>2,046,000</u>	<u>2,462,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,731,000</u>	<u>1,731,000</u>	<u>2,114,000</u>
A01101	Total Basic Pay	4	4	<u>1,592,000</u>	<u>1,592,000</u>	<u>1,928,000</u>
D142	District Public Prosecutor	(BPS-18)	1	1	566,000	825,000
D062	Deputy District Public Prosecutor	(BPS-17)	1	1	477,000	519,000
A084	Assistant Deputy Public Prosecutor	(BPS-16)	2	2	549,000	584,000
A01103	Special pay			139,000	139,000	186,000
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>315,000</u>	<u>315,000</u>	<u>348,000</u>
A01151	Total Pay of Other Staff		1	<u>284,000</u>	<u>284,000</u>	<u>318,000</u>
A068	Assistant	(BPS-16)	1	1	284,000	318,000
A01153	Special pay			31,000	31,000	30,000
A012	TOTAL ALLOWANCES			<u>1,469,000</u>	<u>1,494,000</u>	<u>2,017,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,301,000</u>	<u>1,301,000</u>	<u>1,824,000</u>
A01202	House rent Allowance			189,000	189,000	151,000
A01203	Conveyance allowance			181,000	181,000	240,000
A01217	Medical allowance			84,000	84,000	105,000
A0122M	Ad-hoc Relief Allowance-2016			111,000	111,000	147,000
A0122Y	Ad-hoc Relief Allowance 2017			162,000	162,000	205,000
A01239	Special allowance			121,000	121,000	120,000
A0123G	Ad-hoc Relief Allowance-2018			162,000	162,000	205,000
A0123P	Ad-hoc Relief Allowance 2019			122,000	122,000	159,000
A0123X	Ad-hoc Relief Allowance 2020					246,000
A01252	Non Practicing Allowance			169,000	169,000	246,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022			
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTSER				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
DM1750	District Public Prosecutor, Diamer				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	168,000	193,000	193,000	
A01277	Contingent paid staff	168,000	193,000	193,000	
001	Contingent Paid Staff	168,000	193,000	193,000	
A03	TOTAL OPERATING EXPENSES	728,000	728,000	758,000	
A032	TOTAL COMMUNICATIONS	30,000	30,000	30,000	
A03201	Postage and telegraph	15,000	15,000	15,000	
A03202	Telephone and trunk call	15,000	15,000	15,000	
001	Telephone and Trunk Calls	15,000	15,000	15,000	
A033	TOTAL UTILITIES	128,000	128,000	128,000	
A03303	Electricity	30,000	30,000	30,000	
001	Electricity	30,000	30,000	30,000	
A03304	Hot and cold weather charges	98,000	98,000	98,000	
001	Hot and Cold Weather Charges	98,000	98,000	98,000	
003	Gilgit-Baltistan Weather Charges	98,000	98,000	98,000	
A038	TOTAL TRAVEL & TRANSPORTATION	300,000	300,000	330,000	
A03805	Travelling allowance	100,000	100,000	110,000	
001	Travelling Allowance	100,000	100,000	110,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	200,000	200,000	220,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	200,000	200,000	220,000	
A039	TOTAL GENERAL	270,000	270,000	270,000	
A03901	Stationery	150,000	150,000	150,000	
001	Stationery	150,000	150,000	150,000	
A03902	Printing and publication	50,000	50,000	50,000	
A03970	Others	70,000	70,000	70,000	
001	Others	70,000	70,000	70,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DM1750 District Public Prosecutor, Diamer					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>220,000</u>	<u>240,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Transport			200,000	200,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture and Fixture			10,000	10,000	10,000
District Public Prosecutor, Diamer			4,463,000	4,488,000	5,477,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GL1519 Special Public Prosecutor GB Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,589,000	7,639,000	11,167,000
A011	TOTAL PAY	8	8	2,595,000	2,595,000	4,573,000
A011-1	TOTAL PAY OF OFFICERS	3	3	1,547,000	1,547,000	2,625,000
A01101	Total Basic Pay	3	3	1,405,000	1,405,000	1,974,000
S099	Special Public Prosecutor (BPS-18)	1	1	533,000		750,000
C077	Computer Operator (BPS-16)	1	1	436,000		612,000
S116	Stenographer (BPS-16)	1	1	436,000		612,000
A01103	Special pay			142,000	142,000	651,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	1,048,000	1,048,000	1,948,000
A01151	Total Pay of Other Staff	5	5	960,000	960,000	1,713,000
S117	Stenotypist (BPS-14)	1	1	242,000		415,000
D159	Driver (BPS-05)	1	1	223,000		384,000
C053	Chowkidar (BPS-02)	1	1	175,000		314,000
N006	Naib Qasid (BPS-02)	1	1	175,000		315,000
S167	Sweeper (BPS-02)	1	1	145,000		285,000
A01153	Special pay			88,000	88,000	235,000
A012	TOTAL ALLOWANCES			4,994,000	5,044,000	6,594,000
A012-1	TOTAL REGULAR ALLOWANCES			4,658,000	4,658,000	6,208,000
A01202	House rent Allowance			320,000	320,000	450,000
A01203	Conveyance allowance			221,000	221,000	300,000
A0120K	Special Judicial Allowance			1,773,000	1,773,000	1,992,000
A01210	Risk Allowance			385,000	385,000	500,000
A01211	Hill allowance			5,000	5,000	5,000
A01216	Qualification allowance			61,000	61,000	61,000
A01217	Medical allowance			138,000	138,000	180,000
A0121N	Personal Allowance			13,000	13,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GL1519 Special Public Prosecutor GB Gilgit					
A01226 Computer allowance		19,000	19,000	25,000	
A0122M Ad-hoc Relief Allowance-2016		157,000	157,000	180,000	
A0122Y Ad-hoc Relief Allowance 2017		215,000	215,000	250,000	
A0123G Ad-hoc Relief Allowance-2018		215,000	215,000	25,000	
A0123P Ad-hoc Relief Allowance 2019		221,000	221,000	300,000	
A0123X Ad-hoc Relief Allowance 2020				350,000	
A01241 Utility allowance for electricity		289,000	289,000	770,000	
A01248 Judicial Allowance		505,000	505,000	650,000	
A01252 Non Practicing Allowance		121,000	121,000	150,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		336,000	386,000	386,000	
A01277 Contingent paid staff		336,000	386,000	386,000	
001 Contingent Paid Staff		336,000	386,000	386,000	
A03 TOTAL OPERATING EXPENSES		913,000	913,000	943,000	
A032 TOTAL COMMUNICATIONS		33,000	33,000	33,000	
A03201 Postage and telegraph		3,000	3,000	3,000	
A03202 Telephone and trunk call		30,000	30,000	30,000	
001 Telephone and Trunk Calls			30,000	30,000	
A033 TOTAL UTILITIES		150,000	150,000	150,000	
A03303 Electricity		20,000	20,000	20,000	
001 Electricity			20,000	20,000	
A03304 Hot and cold weather charges		130,000	130,000	130,000	
001 Hot and Cold Weather Charges			130,000	130,000	
003 Gilgit-Baltistan Weather Charges		130,000		130,000	
A038 TOTAL TRAVEL & TRANSPORTATION		300,000	300,000	330,000	
A03805 Travelling allowance		100,000	100,000	110,000	
001 Travelling Allowance			100,000	110,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		200,000	200,000	220,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		200,000	200,000	220,000	

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GL1519 Special Public Prosecutor GB Gilgit					
A039 TOTAL GENERAL			430,000	430,000	430,000
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Stationery			250,000	250,000	250,000
A03902 Printing and publication			50,000	50,000	50,000
A03970 Others			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Others			130,000	130,000	130,000
A13 TOTAL REPAIRS AND MAINTENANCE			270,000	270,000	295,000
A130 TOTAL TRANSPORT			250,000	250,000	275,000
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001 Transport			250,000	250,000	275,000
A131 TOTAL MACHINERY AND EQUIPMENT			10,000	10,000	10,000
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			10,000	10,000	10,000
A13201 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture and Fixture			10,000	10,000	10,000
Special Public Prosecutor GB Gilgit			8,772,000	8,822,000	12,405,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs	Rs	Rs
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GL1536	National Accountability Court-NAB					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>14,816,000</u>	<u>14,892,000</u>	<u>17,850,000</u>
A011	TOTAL PAY	<u>13</u>	<u>13</u>	<u>5,087,000</u>	<u>5,087,000</u>	<u>5,087,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,747,000</u>	<u>2,747,000</u>	<u>2,747,000</u>
A01101	Total Basic Pay	<u>3</u>	<u>3</u>	<u>2,680,000</u>	<u>2,680,000</u>	<u>2,680,000</u>
J008	Judge of NAB Court (BPS-20)	1	1	1,565,000		1,565,000
S150	Superintendent Judicial (BPS-17)	1	1	594,000		594,000
S116	Stenographer (BPS-16)	1	1	521,000		521,000
A01103	Special pay			67,000	67,000	67,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,340,000</u>	<u>2,340,000</u>	<u>2,340,000</u>
A01151	Total Pay of Other Staff	<u>10</u>	<u>10</u>	<u>2,039,000</u>	<u>2,039,000</u>	<u>2,039,000</u>
S117	Stenotypist (BPS-14)	1	1	191,000		191,000
U019	Upper Division Clerk (BPS-14)	1	1	298,000		298,000
L093	Lower Division Clerk (BPS-11)	1	1	238,000		238,000
A141	Assistant Reader (BPS-10)	1	1	291,000		291,000
D159	Driver (BPS-05)	1	1	234,000		234,000
Q002	Qasid (BPS-03)	1	1	189,000		189,000
C053	Chowkidar (BPS-02)	1	1	174,000		174,000
D003	Daftari (BPS-02)	1	1	139,000		139,000
N006	Naib Qasid (BPS-02)	1	1	123,000		123,000
S167	Sweeper (BPS-02)	1	1	162,000		162,000
A01153	Special pay			301,000	301,000	301,000
A012	TOTAL ALLOWANCES			<u>9,729,000</u>	<u>9,805,000</u>	<u>12,763,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,225,000</u>	<u>9,225,000</u>	<u>12,183,000</u>
A01201	Senior post Allowance			20,000	20,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GL1536 National Accountability Court-NAB					
A01202 House rent Allowance		394,000	394,000	603,000	
A01203 Conveyance allowance		377,000	377,000	376,000	
A0120D Integrated Allowance		15,000	15,000	14,000	
A0120K Special Judicial Allowance		3,639,000	3,639,000	4,961,000	
A01211 Hill allowance		13,000	13,000	12,000	
A01216 Qualification allowance		121,000	121,000	120,000	
A01217 Medical allowance		221,000	221,000	294,000	
A01224 Entertainment allowance		9,000	9,000	8,000	
A01228 Orderly allowance		168,000	168,000	168,000	
A0122M Ad-hoc Relief Allowance-2016		236,000	236,000	380,000	
A0122Y Ad-hoc Relief Allowance 2017		340,000	340,000	484,000	
A01236 Deputation allowance		144,000	144,000	144,000	
A01239 Special allowance		219,000	219,000	218,000	
A0123G Ad-hoc Relief Allowance-2018		340,000	340,000	484,000	
A0123P Ad-hoc Relief Allowance 2019		361,000	361,000	505,000	
A0123X Ad-hoc Relief Allowance 2020				300,000	
A01240 Utility allowance for gas		757,000	757,000	1,008,000	
A01241 Utility allowance for electricity		241,000	241,000	72,000	
A01247 National Accountability/Ehtesab Bureau		121,000	121,000	240,000	
A01248 Judicial Allowance		1,189,000	1,189,000	1,468,000	
A01270 Other		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	
001 Others		300,000	300,000	300,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>504,000</u>	<u>580,000</u>	<u>580,000</u>	
A01277 Contingent paid staff		<u>504,000</u>	<u>580,000</u>	<u>580,000</u>	
001 Contingent Paid Staff		504,000	580,000	580,000	
A03 TOTAL OPERATING EXPENSES		<u>1,303,000</u>	<u>1,303,000</u>	<u>1,351,000</u>	
A032 TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
A03201 Postage and telegraph		5,000	5,000	5,000	
A03202 Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001 Telephone and Trunk Calls			50,000	50,000	
A033 TOTAL UTILITIES		<u>245,000</u>	<u>245,000</u>	<u>245,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GL1536 National Accountability Court-NAB					
A03303 Electricity		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Electricity			15,000	15,000	15,000
A03304 Hot and cold weather charges		<u>230,000</u>	<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001 Hot and Cold Weather Charges			230,000	230,000	230,000
003 Gilgit-Baltistan Weather Charges		230,000			230,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>483,000</u>	<u>483,000</u>	<u>531,000</u>	<u>531,000</u>
A03805 Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>165,000</u>	<u>165,000</u>
001 Travelling Allowance			150,000	165,000	165,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>333,000</u>	<u>333,000</u>	<u>366,000</u>	<u>366,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		333,000	333,000	366,000	366,000
A039 TOTAL GENERAL		<u>520,000</u>	<u>520,000</u>	<u>520,000</u>	<u>520,000</u>
A03901 Stationery		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			200,000	200,000	200,000
A03902 Printing and publication		10,000	10,000	10,000	10,000
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books		5,000	5,000	5,000	5,000
A03906 Uniforms and protective clothing		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Uniforms and Protective Clothing		5,000	5,000	5,000	5,000
A03917 Law charges		150,000	150,000	150,000	150,000
A03970 Others		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others		150,000	150,000	150,000	150,000
A06 TOTAL TRANSFERS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06301 Entertainments & Gifts		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Entertainments & Gifts			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>340,000</u>	<u>340,000</u>	<u>370,000</u>	<u>370,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GL1536 National Accountability Court-NAB					
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Transport			300,000	300,000	330,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture and Fixture				20,000	20,000
National Accountability Court-NAB			16,489,000	16,565,000	19,601,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSE					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GL1750 District Public Prosecutor, Gilgit					
A01 TOTAL EMPLOYEES RELATED EXPENSES			10,047,000	10,097,000	10,316,000
A011 TOTAL PAY	2	2	7,136,000	7,136,000	7,136,000
A011-1 TOTAL PAY OF OFFICERS	2	2	7,136,000	7,136,000	7,136,000
A01101 Total Basic Pay	2	2	6,871,000	6,871,000	6,871,000
D142 District Public Prosecutor	(BPS-18)	1	3,336,000		3,336,000
D062 Deputy District Public Prosecutor	(BPS-17)	2	1,123,000		1,123,000
A084 Assistant Deputy Public Prosecutor	(BPS-16)	3	1,685,000		1,685,000
C077 Computer Operator	(BPS-16)	1	727,000		727,000
A01103 Special pay			265,000	265,000	265,000
A012 TOTAL ALLOWANCES			2,911,000	2,961,000	3,180,000
A012-1 TOTAL REGULAR ALLOWANCES			2,575,000	2,575,000	2,794,000
A01202 House rent Allowance			447,000	447,000	447,000
A01203 Conveyance allowance			335,000	335,000	335,000
A01211 Hill allowance			2,000	2,000	2,000
A01216 Qualification allowance			121,000	121,000	121,000
A01217 Medical allowance			142,000	142,000	142,000
A01226 Computer allowance			10,000	10,000	10,000
A0122M Ad-hoc Relief Allowance-2016			198,000	198,000	198,000
A0122Y Ad-hoc Relief Allowance 2017			283,000	283,000	283,000
A0123G Ad-hoc Relief Allowance-2018			283,000	283,000	283,000
A0123P Ad-hoc Relief Allowance 2019			219,000	219,000	219,000
A0123X Ad-hoc Relief Allowance 2020					219,000
A01252 Non Practicing Allowance			535,000	535,000	535,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			336,000	386,000	386,000
A01277 Contingent paid staff			336,000	386,000	386,000
001 Contingent Paid Staff			336,000	386,000	386,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GL1750 District Public Prosecutor, Gilgit					
A03 TOTAL OPERATING EXPENSES			798,000	798,000	828,000
A032 TOTAL COMMUNICATIONS			30,000	30,000	30,000
A03201 Postage and telegraph			15,000	15,000	15,000
A03202 Telephone and trunk call			15,000	15,000	15,000
001 Telephone and Trunk Calls				15,000	15,000
A033 TOTAL UTILITIES			198,000	198,000	198,000
A03303 Electricity			30,000	30,000	30,000
001 Electricity				30,000	30,000
A03304 Hot and cold weather charges			168,000	168,000	168,000
001 Hot and Cold Weather Charges				168,000	168,000
003 Gilgit-Baltistan Weather Charges			168,000		168,000
A038 TOTAL TRAVEL & TRANSPORTATION			300,000	300,000	330,000
A03805 Travelling allowance			100,000	100,000	110,000
001 Travelling Allowance				100,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			200,000	200,000	220,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			200,000	200,000	220,000
A039 TOTAL GENERAL			270,000	270,000	270,000
A03901 Stationery			150,000	150,000	150,000
001 Stationery				150,000	150,000
A03902 Printing and publication			50,000	50,000	50,000
A03970 Others			70,000	70,000	70,000
001 Others			70,000	70,000	70,000
A13 TOTAL REPAIRS AND MAINTENANCE			220,000	220,000	240,000
A130 TOTAL TRANSPORT			200,000	200,000	220,000
A13001 Transport			200,000	200,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GL1750 District Public Prosecutor, Gilgit					
001 Transport			200,000	200,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			10,000	10,000	10,000
A13101 Machinery and Equipment			10,000	10,000	10,000
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			10,000	10,000	10,000
A13201 Furniture and Fixtures			10,000	10,000	10,000
001 Furniture and Fixture			10,000	10,000	10,000
District Public Prosecutor, Gilgit			11,065,000	11,115,000	11,384,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GL1751	Prosecutor General GB, Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>17,279,000</u>	<u>17,279,000</u>	<u>11,333,000</u>
A011	TOTAL PAY	3	3	<u>7,913,000</u>	<u>7,913,000</u>	<u>1,786,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>7,628,000</u>	<u>7,628,000</u>	<u>1,462,000</u>
A01101	Total Basic Pay	2	2	<u>7,450,000</u>	<u>7,450,000</u>	<u>1,309,000</u>
P066	Prosecutor General (BPS-19)	1	1	6,957,000		745,000
D068	Deputy Prosecutor General (BPS-18)	1	1	493,000		564,000
A01103	Special pay			178,000	178,000	153,000
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>285,000</u>	<u>285,000</u>	<u>324,000</u>
A01151	Total Pay of Other Staff	1	1	<u>262,000</u>	<u>262,000</u>	<u>300,000</u>
A068	Assistant (BPS-16)	1	1	262,000		300,000
A01153	Special pay			23,000	23,000	24,000
A012	TOTAL ALLOWANCES			<u>9,366,000</u>	<u>9,366,000</u>	<u>9,547,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,366,000</u>	<u>9,366,000</u>	<u>9,547,000</u>
A01202	House rent Allowance			154,000	154,000	154,000
A01203	Conveyance allowance			61,000	61,000	60,000
A01217	Medical allowance			92,000	92,000	92,000
A0122M	Ad-hoc Relief Allowance-2016			108,000	108,000	110,000
A0122Y	Ad-hoc Relief Allowance 2017			156,000	156,000	160,000
A01239	Special allowance			140,000	140,000	140,000
A0123G	Ad-hoc Relief Allowance-2018			156,000	156,000	160,000
A0123P	Ad-hoc Relief Allowance 2019			98,000	98,000	100,000
A0123X	Ad-hoc Relief Allowance 2020					170,000
A01252	Non Practicing Allowance			8,401,000	8,401,000	8,401,000
A03	TOTAL OPERATING EXPENSES			<u>649,000</u>	<u>649,000</u>	<u>679,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022			
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTSER				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
GL1751	Prosecutor General GB, Gilgit				
A03201	Postage and telegraph	2,000	2,000	2,000	
A03202	Telephone and trunk call	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001	Telephone and Trunk Calls		30,000	30,000	
A033	TOTAL UTILITIES	<u>66,000</u>	<u>66,000</u>	<u>66,000</u>	
A03303	Electricity	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001	Electricity		20,000	20,000	
A03304	Hot and cold weather charges	<u>46,000</u>	<u>46,000</u>	<u>46,000</u>	
001	Hot and Cold Weather Charges		46,000	46,000	
003	Gilgit-Baltistan Weather Charges	46,000		46,000	
A034	TOTAL OCCUPANCY COSTS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
A03402	Rent for office building	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Rent for Office Building	1,000	1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>300,000</u>	<u>300,000</u>	<u>330,000</u>	
A03805	Travelling allowance	<u>100,000</u>	<u>100,000</u>	<u>110,000</u>	
001	Travelling Allowance		100,000	110,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>200,000</u>	<u>200,000</u>	<u>220,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	200,000	200,000	220,000	
A039	TOTAL GENERAL	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	
A03901	Stationery	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	
001	Stationery		130,000	130,000	
A03902	Printing and publication	50,000	50,000	50,000	
A03970	Others	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	
001	Others	70,000	70,000	70,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>800,000</u>		
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>800,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GL1751 Prosecutor General GB, Gilgit					
A09701 Purchase of Furniture and Fixture			800,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>220,000</u>	<u>240,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Transport			200,000	200,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture and Fixture			10,000	10,000	10,000
Prosecutor General GB, Gilgit			18,148,000	18,948,000	12,252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GL1752	Special Public Prosecutor ATC-2 GB, Gilg					
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,140,000	2,190,000	3,067,000
A011	TOTAL PAY	1	1	1,049,000	1,049,000	1,450,000
A011-1	TOTAL PAY OF OFFICERS	1	1	1,049,000	1,049,000	1,450,000
A01101	Total Basic Pay	1	1	970,000	970,000	1,200,000
S099	Special Public Prosecutor (BPS-18)	1	1	970,000		1,200,000
A01103	Special pay			79,000	79,000	250,000
A012	TOTAL ALLOWANCES			1,091,000	1,141,000	1,617,000
A012-1	TOTAL REGULAR ALLOWANCES			755,000	755,000	1,231,000
A01202	House rent Allowance			105,000	105,000	150,000
A01210	Risk Allowance			97,000	97,000	150,000
A01211	Hill allowance			1,000	1,000	1,000
A01217	Medical allowance			30,000	30,000	50,000
A0122M	Ad-hoc Relief Allowance-2016			56,000	56,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017			78,000	78,000	150,000
A0123G	Ad-hoc Relief Allowance-2018			78,000	78,000	150,000
A0123P	Ad-hoc Relief Allowance 2019			39,000	39,000	80,000
A0123X	Ad-hoc Relief Allowance 2020					100,000
A01252	Non Practicing Allowance			121,000	121,000	200,000
A01270	Other			150,000	150,000	50,000
001	Others				150,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			336,000	386,000	386,000
A01277	Contingent paid staff			336,000	386,000	386,000
001	Contingent Paid Staff			336,000	386,000	386,000
A03	TOTAL OPERATING EXPENSES			685,000	685,000	715,000
A032	TOTAL COMMUNICATIONS			15,000	15,000	15,000
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			10,000	10,000	10,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2020-2021	2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GL1752 Special Public Prosecutor ATC-2 GB, Gilg					
001 Telephone and Trunk Calls				10,000	10,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity				20,000	20,000
A03304 Hot and cold weather charges			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Hot and Cold Weather Charges				40,000	40,000
003 Gilgit-Baltistan Weather Charges			40,000		40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A03805 Travelling allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Travelling Allowance				100,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			200,000	200,000	220,000
A039 TOTAL GENERAL			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery				150,000	150,000
A03902 Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03905 Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>240,000</u>	<u>260,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Transport			200,000	200,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GL1752 Special Public Prosecutor ATC-2 GB, Gilg					
A13101 Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment		20,000	20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixtures		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture and Fixture			20,000	20,000	20,000
Special Public Prosecutor ATC-2 GB, Gilg		3,065,000	3,115,000	4,042,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs	Rs	Rs
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GL1782	Custom & Banking Court GB Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>21,803,000</u>	<u>22,081,000</u>	<u>28,721,000</u>
A011	TOTAL PAY	<u>17</u>	<u>17</u>	<u>11,938,000</u>	<u>11,938,000</u>	<u>12,836,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>9,072,000</u>	<u>9,072,000</u>	<u>9,930,000</u>
A01101	Total Basic Pay	<u>4</u>	<u>4</u>	<u>8,992,000</u>	<u>8,992,000</u>	<u>9,803,000</u>
J006	Judge (BPS-21)	1	1	7,718,000		8,350,000
S147	Superintendent (BPS-17)	1	1	514,000		597,000
C077	Computer Operator (BPS-16)	1	1	380,000		428,000
S116	Stenographer (BPS-16)	1	1	380,000		428,000
A01103	Special pay			80,000	80,000	127,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>2,866,000</u>	<u>2,866,000</u>	<u>2,906,000</u>
A01151	Total Pay of Other Staff	<u>13</u>	<u>13</u>	<u>2,554,000</u>	<u>2,554,000</u>	<u>2,621,000</u>
A009	Accountant (BPS-16)	1	1	325,000		391,000
R011	Reader (BPS-16)	1	1	433,000		482,000
A052	Ahlmad (BPS-14)		1			238,000
C120	Copyist (BPS-11)		2			450,000
A052	Ahlmad (BPS-06)	1		189,000		
C120	Copyist (BPS-05)	2		383,000		
N034	Nazir (BPS-05)	1	1	177,000		201,000
D159	Driver (BPS-04)	1	1	183,000		209,000
C053	Chowkidar (BPS-01)	1	1	144,000		155,000
N006	Naib Qasid (BPS-01)	2	2	288,000		30,000
P058	Process Sever (BPS-01)	2	2	288,000		310,000
S167	Sweeper (BPS-01)	1	1	144,000		155,000
A01153	Special pay			312,000	312,000	285,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GL1782 Custom & Banking Court GB Gilgit					
A012 TOTAL ALLOWANCES			9,865,000	10,143,000	15,885,000
A012-1 TOTAL REGULAR ALLOWANCES			9,697,000	9,697,000	15,692,000
A01202 House rent Allowance			532,000	532,000	1,364,000
A01203 Conveyance allowance			522,000	522,000	578,000
A0120D Integrated Allowance			8,000	8,000	8,000
A0120K Special Judicial Allowance			4,321,000	4,321,000	7,888,000
A01211 Hill allowance			13,000	13,000	13,000
A01217 Medical allowance			275,000	275,000	916,000
A01226 Computer allowance			19,000	19,000	18,000
A0122M Ad-hoc Relief Allowance-2016			277,000	277,000	289,000
A0122Y Ad-hoc Relief Allowance 2017			378,000	378,000	396,000
A0123G Ad-hoc Relief Allowance-2018			378,000	378,000	396,000
A0123P Ad-hoc Relief Allowance 2019			416,000	416,000	438,000
A0123X Ad-hoc Relief Allowance 2020					568,000
A01240 Utility allowance for gas			1,585,000	1,585,000	1,728,000
A01248 Judicial Allowance			973,000	973,000	1,092,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			168,000	446,000	193,000
A01274 Medical charges				253,000	
A01277 Contingent paid staff			168,000	193,000	193,000
001 Contingent Paid Staff			168,000	193,000	193,000
A03 TOTAL OPERATING EXPENSES			2,040,000	2,040,000	2,072,000
A032 TOTAL COMMUNICATIONS			80,000	80,000	80,000
A03201 Postage and telegraph			20,000	20,000	20,000
A03202 Telephone and trunk call			60,000	60,000	60,000
001 Telephone and Trunk Calls				60,000	60,000
A033 TOTAL UTILITIES			317,000	317,000	317,000
A03303 Electricity			35,000	35,000	35,000
001 Electricity				35,000	35,000
A03304 Hot and cold weather charges			282,000	282,000	282,000
001 Hot and Cold Weather Charges				282,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GL1782 Custom & Banking Court GB Gilgit					
003 Gilgit-Baltistan Weather Charges			282,000		282,000
A034 TOTAL OCCUPANCY COSTS			998,000	998,000	998,000
A03402 Rent for office building			998,000	998,000	998,000
001 Rent for Office Building			998,000	998,000	998,000
A038 TOTAL TRAVEL & TRANSPORTATION			330,000	330,000	362,000
A03805 Travelling allowance			70,000	70,000	77,000
001 Travelling Allowance				70,000	77,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			250,000	250,000	275,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			250,000	250,000	275,000
A03808 Conveyance charges (Govt.)			10,000	10,000	10,000
A039 TOTAL GENERAL			315,000	315,000	315,000
A03901 Stationery			80,000	80,000	80,000
001 Stationery				80,000	80,000
A03902 Printing and publication			15,000	15,000	15,000
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			20,000	20,000	20,000
001 Uniforms and Protective Clothing			20,000	20,000	20,000
A03970 Others			170,000	170,000	170,000
001 Others			170,000	170,000	170,000
A06 TOTAL TRANSFERS			80,000	80,000	80,000
A063 TOTAL ENTERTAINMENT & GIFTS			80,000	80,000	80,000
A06301 Entertainments & Gifts			80,000	80,000	80,000
001 Entertainments & Gifts				80,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			150,000	150,000	160,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GL1782 Custom & Banking Court GB Gilgit					
A130 TOTAL TRANSPORT		100,000		100,000	
A13001	Transport	100,000		100,000	
001	Transport	100,000		100,000	
A131 TOTAL MACHINERY AND EQUIPMENT		25,000		25,000	
A13101	Machinery and Equipment	25,000		25,000	
001	Machinery and Equipment	25,000		25,000	
A132 TOTAL FURNITURE AND FIXTURE		25,000		25,000	
A13201	Furniture and Fixtures	25,000		25,000	
001	Furniture and Fixture	25,000		25,000	
Custom & Banking Court GB Gilgit		24,073,000		24,351,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GN1750	District Public Prosecutor, Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>1,974,000</u>	<u>2,024,000</u>	<u>2,063,000</u>
A011	TOTAL PAY	2	2	<u>1,111,000</u>	<u>1,111,000</u>	<u>1,111,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,111,000</u>	<u>1,111,000</u>	<u>1,111,000</u>
A01101	Total Basic Pay	2	2	<u>1,032,000</u>	<u>1,032,000</u>	<u>1,032,000</u>
D142	District Public Prosecutor	(BPS-18)	1	693,000		693,000
A084	Assistant Deputy Public Prosecutor	(BPS-16)	1	339,000		339,000
A01103	Special pay			79,000	79,000	79,000
A012	TOTAL ALLOWANCES			<u>863,000</u>	<u>913,000</u>	<u>952,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>527,000</u>	<u>527,000</u>	<u>566,000</u>
A01202	House rent Allowance			70,000	70,000	70,000
A01203	Conveyance allowance			61,000	61,000	61,000
A01217	Medical allowance			24,000	24,000	24,000
A0122M	Ad-hoc Relief Allowance-2016			56,000	56,000	56,000
A0122Y	Ad-hoc Relief Allowance 2017			78,000	78,000	78,000
A0123G	Ad-hoc Relief Allowance-2018			78,000	78,000	78,000
A0123P	Ad-hoc Relief Allowance 2019			39,000	39,000	39,000
A0123X	Ad-hoc Relief Allowance 2020					39,000
A01252	Non Practicing Allowance			121,000	121,000	121,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>336,000</u>	<u>386,000</u>	<u>386,000</u>
A01277	Contingent paid staff			<u>336,000</u>	<u>386,000</u>	<u>386,000</u>
001	Contingent Paid Staff			336,000	386,000	386,000
A03	TOTAL OPERATING EXPENSES			<u>676,000</u>	<u>676,000</u>	<u>706,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GN1750 District Public Prosecutor, Ghanche					
001 Telephone and Trunk Calls			15,000	15,000	15,000
A033 TOTAL UTILITIES			76,000	76,000	76,000
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity				30,000	30,000
A03304 Hot and cold weather charges			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
001 Hot and Cold Weather Charges				46,000	46,000
003 Gilgit-Baltistan Weather Charges			46,000		46,000
A038 TOTAL TRAVEL & TRANSPORTATION			300,000	300,000	330,000
A03805 Travelling allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Travelling Allowance				100,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			200,000	200,000	220,000
A039 TOTAL GENERAL			270,000	270,000	270,000
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery				150,000	150,000
A03902 Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others			70,000	70,000	70,000
A13 TOTAL REPAIRS AND MAINTENANCE			220,000	220,000	240,000
A130 TOTAL TRANSPORT			200,000	200,000	220,000
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Transport			200,000	200,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			10,000	10,000	10,000
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GN1750	District Public Prosecutor, Ghanche					
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
District Public Prosecutor, Ghanche				2,870,000	2,920,000	3,009,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GZ1750	District Public Prosecutor, Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>1,900,000</u>	<u>1,925,000</u>	<u>2,100,000</u>
A011	TOTAL PAY	2	2	<u>1,013,000</u>	<u>1,013,000</u>	<u>1,071,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,013,000</u>	<u>1,013,000</u>	<u>1,071,000</u>
A01101	Total Basic Pay	2	2	<u>922,000</u>	<u>922,000</u>	<u>981,000</u>
D142	District Public Prosecutor	(BPS-18)	1	614,000		652,000
A084	Assistant Deputy Public Prosecutor	(BPS-16)	1	308,000		329,000
A01103	Special pay			91,000	91,000	90,000
A012	TOTAL ALLOWANCES			<u>887,000</u>	<u>912,000</u>	<u>1,029,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>719,000</u>	<u>719,000</u>	<u>836,000</u>
A01202	House rent Allowance			103,000	103,000	102,000
A01203	Conveyance allowance			61,000	61,000	60,000
A01217	Medical allowance			48,000	48,000	47,000
A0122M	Ad-hoc Relief Allowance-2016			62,000	62,000	62,000
A0122Y	Ad-hoc Relief Allowance 2017			90,000	90,000	95,000
A0123G	Ad-hoc Relief Allowance-2018			90,000	90,000	95,000
A0123P	Ad-hoc Relief Allowance 2019			66,000	66,000	66,000
A0123X	Ad-hoc Relief Allowance 2020					111,000
A01252	Non Practicing Allowance			199,000	199,000	198,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
001	Contingent Paid Staff			168,000	193,000	193,000
A03	TOTAL OPERATING EXPENSES			<u>782,000</u>	<u>782,000</u>	<u>812,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GZ1750 District Public Prosecutor, Ghizer					
001 Telephone and Trunk Calls			15,000	15,000	15,000
A033 TOTAL UTILITIES			82,000	82,000	82,000
A03303 Electricity			30,000	30,000	30,000
001 Electricity				30,000	30,000
A03304 Hot and cold weather charges			52,000	52,000	52,000
001 Hot and Cold Weather Charges				52,000	
003 Gilgit-Baltistan Weather Charges			52,000		52,000
A034 TOTAL OCCUPANCY COSTS			100,000	100,000	100,000
A03402 Rent for office building			100,000	100,000	100,000
001 Rent for Office Building			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			300,000	300,000	330,000
A03805 Travelling allowance			100,000	100,000	110,000
001 Travelling Allowance				100,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			200,000	200,000	220,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			200,000	200,000	220,000
A039 TOTAL GENERAL			270,000	270,000	270,000
A03901 Stationery			150,000	150,000	150,000
001 Stationery				150,000	150,000
A03902 Printing and publication			50,000	50,000	50,000
A03970 Others			70,000	70,000	70,000
001 Others			70,000	70,000	70,000
A13 TOTAL REPAIRS AND MAINTENANCE			220,000	220,000	240,000
A130 TOTAL TRANSPORT			200,000	200,000	220,000
A13001 Transport			200,000	200,000	220,000
001 Transport				200,000	220,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GZ1750 District Public Prosecutor, Ghizer					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture and Fixture			10,000	10,000	10,000
District Public Prosecutor, Ghizer			2,902,000	2,927,000	3,152,000

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LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SD1750	District Public Prosecutor, Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,157,000	3,207,000	3,883,000
A011	TOTAL PAY	5	5	1,930,000	1,930,000	2,091,000
A011-1	TOTAL PAY OF OFFICERS	5	5	1,930,000	1,930,000	2,091,000
A01101	Total Basic Pay	5	5	1,707,000	1,707,000	1,758,000
D142	District Public Prosecutor	(BPS-18)	1	547,000		564,000
D062	Deputy District Public Prosecutor	(BPS-17)	1	435,000		447,000
A084	Assistant Deputy Public Prosecutor	(BPS-16)	2	547,000		564,000
C077	Computer Operator	(BPS-16)	1	178,000		183,000
A01102	Personal pay			144,000	144,000	144,000
A01103	Special pay			79,000	79,000	189,000
A012	TOTAL ALLOWANCES			1,227,000	1,277,000	1,792,000
A012-1	TOTAL REGULAR ALLOWANCES			891,000	891,000	1,406,000
A01202	House rent Allowance			137,000	137,000	212,000
A01203	Conveyance allowance			155,000	155,000	214,000
A01211	Hill allowance			2,000	2,000	1,000
A01216	Qualification allowance			61,000	61,000	60,000
A01217	Medical allowance			55,000	55,000	105,000
A01226	Computer allowance			10,000	10,000	90,000
A0122M	Ad-hoc Relief Allowance-2016			68,000	68,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017			99,000	99,000	162,000
A01239	Special allowance			120,000	120,000	120,000
A0123G	Ad-hoc Relief Allowance-2018			99,000	99,000	128,000
A0123P	Ad-hoc Relief Allowance 2019			85,000	85,000	85,000
A0123X	Ad-hoc Relief Allowance 2020					85,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			336,000	386,000	386,000
A01277	Contingent paid staff			336,000	386,000	386,000

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LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SD1750 District Public Prosecutor, Skardu					
001 Contingent Paid Staff			336,000	386,000	386,000
A03 TOTAL OPERATING EXPENSES			902,000	902,000	932,000
A032 TOTAL COMMUNICATIONS			30,000	30,000	30,000
A03201 Postage and telegraph			15,000	15,000	15,000
A03202 Telephone and trunk call			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Telephone and Trunk Calls				15,000	15,000
A033 TOTAL UTILITIES			152,000	152,000	152,000
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity				30,000	30,000
A03304 Hot and cold weather charges			<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
001 Hot and Cold Weather Charges				122,000	122,000
003 Gilgit-Baltistan Weather Charges			122,000		122,000
A034 TOTAL OCCUPANCY COSTS			150,000	150,000	150,000
A03402 Rent for office building			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Rent for Office Building			150,000	150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			300,000	300,000	330,000
A03805 Travelling allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Travelling Allowance				100,000	110,000
A03807 P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			200,000	200,000	220,000
A039 TOTAL GENERAL			270,000	270,000	270,000
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery				150,000	150,000
A03902 Printing and publication			50,000	50,000	50,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others			70,000	70,000	70,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SD1750 District Public Prosecutor, Skardu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>295,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001 Transport			250,000	250,000	275,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture and Fixture			10,000	10,000	10,000
District Public Prosecutor, Skardu			4,329,000	4,379,000	5,110,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
AT1123 District Attorney, Astore					
A01 TOTAL EMPLOYEES RELATED EXPENSES			2,018,000	2,043,000	2,751,000
A011 TOTAL PAY	2	4	1,157,000	1,157,000	1,753,000
A011-1 TOTAL PAY OF OFFICERS	1	2	847,000	847,000	1,267,000
A01101 Total Basic Pay	1	2	768,000	768,000	1,189,000
D134 District Attorney (BPS-18)	1	1	768,000		825,000
D186 Deputy District Attorney (BPS-17)		1			364,000
A01103 Special pay			79,000	79,000	78,000
A011-2 TOTAL PAY OF OTHER STAFF	1	2	310,000	310,000	486,000
A01151 Total Pay of Other Staff	1	2	285,000	285,000	462,000
A068 Assistant (BPS-16)	1	1	285,000		312,000
L093 Lower Division Clerk (BPS-11)		1			150,000
A01153 Special pay			25,000	25,000	24,000
A012 TOTAL ALLOWANCES			861,000	886,000	998,000
A012-1 TOTAL REGULAR ALLOWANCES			693,000	693,000	805,000
A01202 House rent Allowance			103,000	103,000	102,000
A01203 Conveyance allowance			61,000	61,000	60,000
A01217 Medical allowance			48,000	48,000	47,000
A0122M Ad-hoc Relief Allowance-2016			75,000	75,000	75,000
A0122Y Ad-hoc Relief Allowance 2017			106,000	106,000	105,000
A0123G Ad-hoc Relief Allowance-2018			106,000	106,000	105,000
A0123P Ad-hoc Relief Allowance 2019			73,000	73,000	72,000
A0123X Ad-hoc Relief Allowance 2020					119,000
A01252 Non Practicing Allowance			121,000	121,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			168,000	193,000	193,000
A01277 Contingent paid staff			168,000	193,000	193,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
AT1123 District Attorney, Astore					
001 Contingent Paid Staff			168,000	193,000	193,000
A03 TOTAL OPERATING EXPENSES			781,000	781,000	811,000
A032 TOTAL COMMUNICATIONS			35,000	35,000	35,000
A03201 Postage and telegraph			15,000	15,000	15,000
A03202 Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Telephone and Trunk Calls				20,000	20,000
A033 TOTAL UTILITIES			76,000	76,000	76,000
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity				30,000	30,000
A03304 Hot and cold weather charges			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
001 Hot and Cold Weather Charges				46,000	46,000
003 Gilgit-Baltistan Weather Charges			46,000		46,000
A034 TOTAL OCCUPANCY COSTS			100,000	100,000	100,000
A03402 Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Rent for Office Building			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			300,000	300,000	330,000
A03805 Travelling allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Travelling Allowance				100,000	110,000
A03807 P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			200,000	200,000	220,000
A039 TOTAL GENERAL			270,000	270,000	270,000
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery				150,000	150,000
A03902 Printing and publication			50,000	50,000	50,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others			70,000	70,000	70,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
AT1123 District Attorney, Astore					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>220,000</u>	<u>240,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Transport			200,000	200,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture and Fixture			10,000	10,000	10,000
District Attorney, Astore			3,019,000	3,044,000	3,802,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
DM1123 District Attorney, Diamer					
A01 TOTAL EMPLOYEES RELATED EXPENSES			2,196,000	2,246,000	3,847,000
A011 TOTAL PAY	4	6	1,308,000	1,308,000	2,023,000
A011-1 TOTAL PAY OF OFFICERS	1	2	769,000	769,000	1,281,000
A01101 Total Basic Pay	1	2	699,000	699,000	1,203,000
D134 District Attorney (BPS-18)	1	1	699,000		839,000
D186 Deputy District Attorney (BPS-17)		1			364,000
A01103 Special pay			70,000	70,000	78,000
A011-2 TOTAL PAY OF OTHER STAFF	3	4	539,000	539,000	742,000
A01151 Total Pay of Other Staff	3	4	506,000	506,000	648,000
A068 Assistant (BPS-16)	1	1	266,000		256,000
L093 Lower Division Clerk (BPS-11)		1			150,000
D159 Driver (BPS-04)	1	1	127,000		127,000
N006 Naib Qasid (BPS-02)	1	1	113,000		115,000
A01153 Special pay			33,000	33,000	94,000
A012 TOTAL ALLOWANCES			888,000	938,000	1,824,000
A012-1 TOTAL REGULAR ALLOWANCES			552,000	552,000	1,438,000
A01202 House rent Allowance			70,000	70,000	211,000
A01203 Conveyance allowance			103,000	103,000	171,000
A01217 Medical allowance			30,000	30,000	123,000
A0122M Ad-hoc Relief Allowance-2016			50,000	50,000	131,000
A0122Y Ad-hoc Relief Allowance 2017			71,000	71,000	166,000
A01239 Special allowance			121,000	121,000	210,000
A0123G Ad-hoc Relief Allowance-2018			71,000	71,000	166,000
A0123P Ad-hoc Relief Allowance 2019			36,000	36,000	130,000
A0123X Ad-hoc Relief Allowance 2020					130,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			336,000	386,000	386,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
DM1123 District Attorney, Diamer					
A01277 Contingent paid staff			<u>336,000</u>	<u>386,000</u>	<u>386,000</u>
001 Contingent Paid Staff			336,000	386,000	386,000
A03 TOTAL OPERATING EXPENSES			<u>675,000</u>	<u>675,000</u>	<u>925,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage and telegraph			15,000	15,000	15,000
A03202 Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Telephone and Trunk Calls				20,000	20,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity				30,000	30,000
A03304 Hot and cold weather charges			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Hot and Cold Weather Charges				40,000	40,000
003 Gilgit-Baltistan Weather Charges			40,000		40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
A03805 Travelling allowance			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Travelling Allowance				100,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			200,000	200,000	300,000
A039 TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>320,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Stationery				150,000	200,000
A03902 Printing and publication			50,000	50,000	50,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others			70,000	70,000	70,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>220,000</u>	<u>320,000</u>

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
DM1123 District Attorney, Diamer					
A130 TOTAL TRANSPORT			200,000	200,000	300,000
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Transport			200,000	200,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			10,000	10,000	10,000
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			10,000	10,000	10,000
A13201 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture and Fixture			10,000	10,000	10,000
District Attorney, Diamer			3,091,000	3,141,000	5,092,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs	Rs	Rs
031	LAW COURTSER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
GL1123	District Attorney, Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>2,679,000</u>	<u>2,729,000</u>	<u>4,546,000</u>
A011	TOTAL PAY	6	8	<u>1,586,000</u>	<u>1,586,000</u>	<u>2,409,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	2	<u>903,000</u>	<u>903,000</u>	<u>1,564,000</u>
A01101	Total Basic Pay	1	2	<u>824,000</u>	<u>824,000</u>	<u>1,314,000</u>
D134	District Attorney	(BPS-18)	1	824,000		950,000
D186	Deputy District Attorney	(BPS-17)		1		364,000
A01103	Special pay			79,000	79,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF	5	6	<u>683,000</u>	<u>683,000</u>	<u>845,000</u>
A01151	Total Pay of Other Staff	5	6	<u>652,000</u>	<u>652,000</u>	<u>814,000</u>
A068	Assistant	(BPS-16)	2	388,000		400,000
L093	Lower Division Clerk	(BPS-11)		1		150,000
D159	Driver	(BPS-04)	1	88,000		88,000
D017	Dak Runner	(BPS-02)	1	88,000		88,000
N006	Naib Qasid	(BPS-02)	1	88,000		88,000
A01153	Special pay			31,000	31,000	31,000
A012	TOTAL ALLOWANCES			<u>1,093,000</u>	<u>1,143,000</u>	<u>2,137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>757,000</u>	<u>757,000</u>	<u>1,751,000</u>
A01202	House rent Allowance			154,000	154,000	350,000
A01203	Conveyance allowance			61,000	61,000	150,000
A01211	Hill allowance			1,000	1,000	1,000
A01217	Medical allowance			48,000	48,000	150,000
A0122M	Ad-hoc Relief Allowance-2016			77,000	77,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017			109,000	109,000	200,000
A0123G	Ad-hoc Relief Allowance-2018			109,000	109,000	200,000
A0123P	Ad-hoc Relief Allowance 2019			77,000	77,000	150,000
A0123X	Ad-hoc Relief Allowance 2020					200,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
GL1123 District Attorney, Gilgit					
A01252 Non Practicing Allowance			121,000	121,000	150,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			336,000	386,000	386,000
A01277 Contingent paid staff			336,000	386,000	386,000
001 Contingent Paid Staff			336,000	386,000	386,000
A03 TOTAL OPERATING EXPENSES			830,000	830,000	865,000
A032 TOTAL COMMUNICATIONS			35,000	35,000	35,000
A03201 Postage and telegraph			15,000	15,000	15,000
A03202 Telephone and trunk call			20,000	20,000	20,000
001 Telephone and Trunk Calls				20,000	20,000
A033 TOTAL UTILITIES			100,000	100,000	100,000
A03303 Electricity			30,000	30,000	30,000
001 Electricity				30,000	30,000
A03304 Hot and cold weather charges			70,000	70,000	70,000
001 Hot and Cold Weather Charges				70,000	70,000
003 Gilgit-Baltistan Weather Charges			70,000		70,000
A038 TOTAL TRAVEL & TRANSPORTATION			355,000	355,000	390,000
A03805 Travelling allowance			100,000	100,000	110,000
001 Travelling Allowance				100,000	110,000
A03807 P.O.L Charges A.planes			250,000	250,000	275,000
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			250,000	250,000	275,000
A03808 Conveyance charges (Govt.)			5,000	5,000	5,000
A039 TOTAL GENERAL			340,000	340,000	340,000
A03901 Stationery			250,000	250,000	250,000
001 Stationery				250,000	250,000
A03902 Printing and publication			10,000	10,000	10,000
A03970 Others			80,000	80,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTSER				
0311	LAW COURTS				
031102	ATTORNEYS/LEGAL SERVICES				
GL1123	District Attorney, Gilgit				
001	Others		80,000	80,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>220,000</u>	<u>220,000</u>	<u>240,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13001	Transport		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Transport		200,000	200,000	220,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture		10,000	10,000	10,000
District Attorney, Gilgit			3,729,000	3,779,000	5,651,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs	Rs	Rs
031	LAW COURTSER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
GL1864	DDO Service Tribunal Gilgit-Baltistan					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>66,524,000</u>	<u>67,066,000</u>	<u>83,131,000</u>
A011	TOTAL PAY	<u>56</u>	<u>56</u>	<u>24,053,000</u>	<u>24,053,000</u>	<u>26,924,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>22</u>	<u>22</u>	<u>17,762,000</u>	<u>17,762,000</u>	<u>20,930,000</u>
A01101	Total Basic Pay	<u>22</u>	<u>22</u>	<u>13,218,000</u>	<u>13,218,000</u>	<u>13,622,000</u>
C012	Chairman Service Tribunal GB	(BPS-21)	1	1	2,304,000	2,400,000
M039	Member Services Tribunal GB	(BPS-20)	2	2	3,918,000	4,080,000
D071	Deputy Registrar	(BPS-18)	1	1	481,000	667,000
R022	Registrar	(BPS-18)	1	1	481,000	965,000
A036	Administrative Officer	(BPS-17)	1	1	474,000	420,000
A143	Assistant Registrar	(BPS-17)	1	1	474,000	420,000
P054	Private Secretary	(BPS-17)	4	4	1,930,000	1,734,000
S147	Superintendent	(BPS-17)	1	1	474,000	364,000
A130	Assistant Librarian	(BPS-16)	1	1	274,000	238,000
C077	Computer Operator	(BPS-16)	3	3	768,000	790,000
R011	Reader	(BPS-16)	3	3	820,000	754,000
S116	Stenographer	(BPS-16)	3	3	820,000	790,000
A01103	Special pay			463,000	463,000	828,000
A01106	Total Pay of contract staff			<u>4,081,000</u>	<u>4,081,000</u>	<u>6,480,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>34</u>	<u>34</u>	<u>6,291,000</u>	<u>6,291,000</u>	<u>5,994,000</u>
A01151	Total Pay of Other Staff	<u>34</u>	<u>34</u>	<u>5,236,000</u>	<u>5,236,000</u>	<u>5,421,000</u>
A009	Accountant	(BPS-16)	1	1	274,000	300,000
N036	Nazir/Assistant	(BPS-16)	1	1	256,000	238,000
P071	Public Relation Officer	(BPS-15)	1	1	312,000	321,000
A052	Ahlmad	(BPS-14)	3	3	531,000	575,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
GL1864	DDO Service Tribunal Gilgit-Baltistan					
R017	Record Keeper	(BPS-14)	1	1	178,000	196,000
U019	Upper Division Clerk	(BPS-14)	1	1	232,000	224,000
L093	Lower Division Clerk	(BPS-11)	3	3	573,000	537,000
T033	Telephone Operator	(BPS-05)	1	1	89,000	141,000
D159	Driver	(BPS-04)	4	4	629,000	662,000
D003	Daftari	(BPS-02)	1	1	124,000	128,000
C053	Chowkidar	(BPS-01)	2	2	240,000	247,000
M011	Mali	(BPS-01)	1	1	120,000	123,000
N006	Naib Qasid	(BPS-01)	6	6	719,000	741,000
P056	Process Server	(BPS-01)	6	6	719,000	741,000
S167	Sweeper	(BPS-01)	2	2	240,000	247,000
A01153	Special pay			1,055,000	1,055,000	573,000
A012	TOTAL ALLOWANCES			42,471,000	43,013,000	56,207,000
A012-1	TOTAL REGULAR ALLOWANCES			41,967,000	41,967,000	54,127,000
A01202	House rent Allowance			3,658,000	3,658,000	4,576,000
A01203	Conveyance allowance			1,709,000	1,709,000	2,070,000
A0120D	Integrated Allowance			26,000	26,000	25,000
A0120K	Special Judicial Allowance			14,186,000	14,186,000	16,679,000
A01211	Hill allowance			39,000	39,000	38,000
A01216	Qualification allowance			61,000	61,000	120,000
A01217	Medical allowance			903,000	903,000	1,012,000
A0121N	Personal Allowance			58,000	58,000	74,000
A01226	Computer allowance			37,000	37,000	54,000
A0122M	Ad-hoc Relief Allowance-2016			781,000	781,000	892,000
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	25,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			1,086,000	1,086,000	1,880,000
A01236	Deputation allowance			41,000	41,000	41,000
A0123G	Ad-hoc Relief Allowance-2018			1,086,000	1,086,000	1,218,000
A0123P	Ad-hoc Relief Allowance 2019			1,091,000	1,091,000	1,173,000
A0123X	Ad-hoc Relief Allowance 2020					1,655,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTSER				
0311	LAW COURTS				
031102	ATTORNEYS/LEGAL SERVICES				
GL1864	DDO Service Tribunal Gilgit-Baltistan				
A01240	Utility allowance for gas		3,564,000	3,564,000	6,372,000
A01241	Utility allowance for electricity		8,827,000	8,827,000	1,080,000
A01248	Judicial Allowance		4,789,000	4,789,000	15,144,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		504,000	1,046,000	2,080,000
A01273	Honoraria			434,000	1,500,000
001	HONORARIA			434,000	1,500,000
A01274	Medical charges			32,000	
A01277	Contingent paid staff		504,000	580,000	580,000
001	Contingent Paid Staff		504,000	580,000	580,000
A03	TOTAL OPERATING EXPENSES		4,490,000	4,057,000	4,829,000
A032	TOTAL COMMUNICATIONS		320,000	320,000	320,000
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		300,000	300,000	300,000
001	Telephone and Trunk Calls			300,000	300,000
A033	TOTAL UTILITIES		867,000	897,000	867,000
A03303	Electricity		50,000	50,000	50,000
001	Electricity			50,000	50,000
A03304	Hot and cold weather charges		817,000	847,000	817,000
001	Hot and Cold Weather Charges			847,000	
003	Gilgit-Baltistan Weather Charges		817,000		817,000
A034	TOTAL OCCUPANCY COSTS		1,500,000	1,565,000	1,730,000
A03402	Rent for office building		1,500,000	1,565,000	1,730,000
001	Rent for Office Building		1,500,000	1,565,000	1,730,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,093,000	687,000	1,202,000
A03805	Travelling allowance		333,000	197,000	366,000
001	Travelling Allowance			197,000	366,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
GL1864 DDO Service Tribunal Gilgit-Baltistan					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>760,000</u>	<u>490,000</u>	<u>836,000</u>	
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		760,000	490,000	836,000	
A039 TOTAL GENERAL		<u>710,000</u>	<u>588,000</u>	<u>710,000</u>	
A03901 Stationery		<u>300,000</u>	<u>200,000</u>	<u>300,000</u>	
001 Stationery			200,000	300,000	
A03902 Printing and publication		10,000	65,000	10,000	
A03905 Newspapers periodicals and books		<u>70,000</u>	<u>48,000</u>	<u>70,000</u>	
001 Newspapers, Periodicals and Books		70,000	48,000	70,000	
A03906 Uniforms and protective clothing		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Uniforms and Protective Clothing		30,000	30,000	30,000	
A03970 Others		<u>300,000</u>	<u>245,000</u>	<u>300,000</u>	
001 Others		300,000	245,000	300,000	
A06 TOTAL TRANSFERS		<u>475,000</u>	<u>175,000</u>	<u>475,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS		<u>475,000</u>	<u>175,000</u>	<u>475,000</u>	
A06301 Entertainments & Gifts		<u>475,000</u>	<u>175,000</u>	<u>475,000</u>	
001 Entertainments & Gifts			175,000	475,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P		<u>175,000</u>	<u>805,000</u>	<u>175,000</u>	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY		<u>75,000</u>	<u>255,000</u>	<u>75,000</u>	
A09601 Purchase of Plant and Machinery		<u>75,000</u>	<u>255,000</u>	<u>75,000</u>	
001 Purchase of Plant & Machinery		75,000	255,000	75,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>100,000</u>	<u>550,000</u>	<u>100,000</u>	
A09701 Purchase of Furniture and Fixture		100,000	550,000	100,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>610,000</u>	<u>904,000</u>	<u>667,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
GL1864 DDO Service Tribunal Gilgit-Baltistan					
A130 TOTAL TRANSPORT			570,000	842,000	627,000
A13001 Transport			<u>570,000</u>	<u>842,000</u>	<u>627,000</u>
001 Transport			570,000	842,000	627,000
A131 TOTAL MACHINERY AND EQUIPMENT			20,000	20,000	20,000
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			20,000	42,000	20,000
A13201 Furniture and Fixtures			<u>20,000</u>	<u>42,000</u>	<u>20,000</u>
001 Furniture and Fixture			20,000	42,000	20,000
DDO Service Tribunal Gilgit-Baltistan			72,274,000	73,007,000	89,277,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs	Rs	Rs
031	LAW COURTSER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
GL1868	Advocate General					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>42,778,000</u>	<u>43,805,000</u>	<u>46,721,000</u>
A011	TOTAL PAY	28	28	<u>10,571,000</u>	<u>10,571,000</u>	<u>10,999,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>6,158,000</u>	<u>6,158,000</u>	<u>6,304,000</u>
A01101	Total Basic Pay	8	8	<u>5,759,000</u>	<u>5,759,000</u>	<u>5,846,000</u>
A040	Advocate General	(BPS-20)	1	1,164,000		1,200,000
A023	Additional Advocate General	(BPS-19)	1	960,000		1,025,000
D036	Deputy Advocate General	(BPS-19)	1	960,000		1,025,000
D036	Deputy Advocate General	(BPS-18)	2	1,133,000		1,236,000
A074	Assistant Advocate General	(BPS-17)	1	691,000		739,000
S116	Stenographer	(BPS-16)	2	851,000		621,000
A01103	Special pay			399,000	399,000	458,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>4,413,000</u>	<u>4,413,000</u>	<u>4,695,000</u>
A01151	Total Pay of Other Staff	20	20	<u>4,021,000</u>	<u>4,021,000</u>	<u>4,257,000</u>
A068	Assistant	(BPS-16)	2	792,000		851,000
S117	Stenotypist	(BPS-14)	2	480,000		507,000
U019	Upper Division Clerk	(BPS-14)	1	236,000		257,000
L093	Lower Division Clerk	(BPS-11)	3	529,000		555,000
D159	Driver	(BPS-05)	2	422,000		449,000
D159	Driver	(BPS-04)	2	321,000		336,000
C053	Chowkidar	(BPS-02)	1	157,000		165,000
N006	Naib Qasid	(BPS-02)	3	517,000		544,000
C053	Chowkidar	(BPS-01)	1	137,000		144,000
N006	Naib Qasid	(BPS-01)	2	293,000		305,000
S167	Sweeper	(BPS-01)	1	137,000		144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTSER				
0311	LAW COURTS				
031102	ATTORNEYS/LEGAL SERVICES				
GL1868	Advocate General				
A01153	Special pay		392,000	392,000	438,000
A012	TOTAL ALLOWANCES		32,207,000	33,234,000	35,722,000
A012-1	TOTAL REGULAR ALLOWANCES		30,695,000	31,495,000	33,983,000
A01202	House rent Allowance		2,280,000	2,280,000	2,524,000
A01203	Conveyance allowance		535,000	535,000	681,000
A0120D	Integrated Allowance		19,000	19,000	18,000
A01211	Hill allowance		17,000	17,000	26,000
A01217	Medical allowance		467,000	1,267,000	575,000
A01224	Entertainment allowance		13,000	13,000	12,000
A0122M	Ad-hoc Relief Allowance-2016		538,000	538,000	613,000
A0122Y	Ad-hoc Relief Allowance 2017		743,000	743,000	899,000
A0123G	Ad-hoc Relief Allowance-2018		743,000	743,000	899,000
A0123P	Ad-hoc Relief Allowance 2019		628,000	628,000	792,000
A0123X	Ad-hoc Relief Allowance 2020				1,144,000
A01252	Non Practicing Allowance		24,712,000	24,712,000	25,800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,512,000	1,739,000	1,739,000
A01277	Contingent paid staff		1,512,000	1,739,000	1,739,000
001	Contingent Paid Staff		1,512,000	1,739,000	1,739,000
A03	TOTAL OPERATING EXPENSES		2,845,000	3,790,000	3,967,000
A031	TOTAL FEES		1,000	96,000	1,000
A03102	Legal fees		1,000	96,000	1,000
A032	TOTAL COMMUNICATIONS		155,000	155,000	155,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		150,000	150,000	150,000
001	Telephone and Trunk Calls			150,000	150,000
A033	TOTAL UTILITIES		560,000	710,000	860,000
A03301	Gas			150,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTSER				
0311	LAW COURTS				
031102	ATTORNEYS/LEGAL SERVICES				
GL1868	Advocate General				
001	Gas		150,000	300,000	
A03303	Electricity	50,000	50,000	50,000	
001	Electricity		50,000	50,000	
A03304	Hot and cold weather charges	510,000	510,000	510,000	
001	Hot and Cold Weather Charges		510,000		
003	Gilgit-Baltistan Weather Charges	510,000		510,000	
A036	TOTAL MOTOR VEHICLES	1,000	1,000	1,000	
A03603	Registration	1,000	1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION	1,378,000	2,078,000	2,200,000	
A03805	Travelling allowance	475,000	675,000	700,000	
001	Travelling Allowance		675,000	700,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	903,000	1,403,000	1,500,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	903,000	1,403,000	1,500,000	
A039	TOTAL GENERAL	750,000	750,000	750,000	
A03901	Stationery	300,000	300,000	300,000	
001	Stationery		300,000	300,000	
A03902	Printing and publication	50,000	50,000	50,000	
A03905	Newspapers periodicals and books	100,000	100,000	100,000	
001	Newspapers, Periodicals and Books	100,000	100,000	100,000	
A03970	Others	300,000	300,000	300,000	
001	Others	300,000	300,000	300,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L		3,500,000		
A052	TOTAL GRANTS DOMESTIC		3,500,000		
A05270	To Others		3,500,000		
001	To Others		3,500,000		
A06	TOTAL TRANSFERS	100,000	100,000	100,000	

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
GL1868 Advocate General					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Entertainments & Gifts				100,000	100,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>500,000</u>	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>500,000</u>	
A09701 Purchase of Furniture and Fixture				500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>2,744,000</u>	<u>1,600,000</u>
A130 TOTAL TRANSPORT			<u>760,000</u>	<u>2,704,000</u>	<u>1,500,000</u>
A13001 Transport			<u>760,000</u>	<u>2,704,000</u>	<u>1,500,000</u>
001 Transport			760,000	2,704,000	1,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Machinery and Equipment			20,000	20,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Furniture and Fixture				20,000	50,000
Advocate General			46,523,000	54,439,000	52,388,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
GN1123 District Attorney, Ghanche					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,970,000	2,020,000	3,556,000
A011 TOTAL PAY	2	4	1,266,000	1,266,000	1,813,000
A011-1 TOTAL PAY OF OFFICERS	2	3	1,266,000	1,266,000	1,643,000
A01101 Total Basic Pay	2	3	1,141,000	1,141,000	1,505,000
D134 District Attorney (BPS-18)	1	1	900,000		900,000
D186 Deputy District Attorney (BPS-17)		1			364,000
C077 Computer Operator (BPS-16)	1	1	241,000		241,000
A01103 Special pay			125,000	125,000	138,000
A011-2 TOTAL PAY OF OTHER STAFF		1			170,000
A01151 Total Pay of Other Staff		1			150,000
L093 Lower Division Clerk (BPS-11)		1			150,000
A01153 Special pay					20,000
A012 TOTAL ALLOWANCES			704,000	754,000	1,743,000
A012-1 TOTAL REGULAR ALLOWANCES			368,000	368,000	1,357,000
A01202 House rent Allowance			24,000	24,000	178,000
A01203 Conveyance allowance			35,000	35,000	214,000
A01211 Hill allowance			2,000	2,000	1,000
A01216 Qualification allowance			61,000	61,000	60,000
A01217 Medical allowance			19,000	19,000	87,000
A01226 Computer allowance			10,000	10,000	18,000
A0122M Ad-hoc Relief Allowance-2016			18,000	18,000	105,000
A0122Y Ad-hoc Relief Allowance 2017			25,000	25,000	124,000
A0123G Ad-hoc Relief Allowance-2018			25,000	25,000	124,000
A0123P Ad-hoc Relief Allowance 2019			29,000	29,000	91,000
A0123X Ad-hoc Relief Allowance 2020					145,000
A01252 Non Practicing Allowance			120,000	120,000	210,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022			
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
GN1123 District Attorney, Ghanche					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			336,000	386,000	386,000
A01277 Contingent paid staff			336,000	386,000	386,000
001 Contingent Paid Staff			336,000	386,000	386,000
A03 TOTAL OPERATING EXPENSES			793,000	3,725,000	823,000
A032 TOTAL COMMUNICATIONS			35,000	35,000	35,000
A03201 Postage and telegraph			15,000	15,000	15,000
A03202 Telephone and trunk call			20,000	20,000	20,000
001 Telephone and Trunk Calls				20,000	20,000
A033 TOTAL UTILITIES			88,000	88,000	88,000
A03303 Electricity			30,000	30,000	30,000
001 Electricity				30,000	30,000
A03304 Hot and cold weather charges			58,000	58,000	58,000
001 Hot and Cold Weather Charges				58,000	
003 Gilgit-Baltistan Weather Charges			58,000		58,000
A034 TOTAL OCCUPANCY COSTS			100,000	100,000	100,000
A03402 Rent for office building			100,000	100,000	100,000
001 Rent for Office Building			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			300,000	300,000	330,000
A03805 Travelling allowance			100,000	100,000	110,000
001 Travelling Allowance				100,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			200,000	200,000	220,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			200,000	200,000	220,000
A039 TOTAL GENERAL			270,000	3,202,000	270,000
A03901 Stationery			150,000	150,000	150,000
001 Stationery				150,000	150,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
GN1123 District Attorney, Ghanche					
A03902 Printing and publication		50,000	50,000	50,000	50,000
A03970 Others		70,000	3,002,000	70,000	70,000
001 Others		70,000	3,002,000	70,000	70,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			700,000		
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			700,000		
A09701 Purchase of Furniture and Fixture			700,000		
A13 TOTAL REPAIRS AND MAINTENANCE		220,000	220,000	240,000	
A130 TOTAL TRANSPORT		200,000	200,000	220,000	
A13001 Transport		200,000	200,000	220,000	
001 Transport		200,000	200,000	220,000	
A131 TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000	
A13101 Machinery and Equipment		10,000	10,000	10,000	
001 Machinery and Equipment		10,000	10,000	10,000	
A132 TOTAL FURNITURE AND FIXTURE		10,000	10,000	10,000	
A13201 Furniture and Fixtures		10,000	10,000	10,000	
001 Furniture and Fixture		10,000	10,000	10,000	
District Attorney, Ghanche		2,983,000	6,665,000	4,619,000	

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
GZ1123	District Attorney, Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			1,430,000	1,455,000	1,694,000
A011	TOTAL PAY	1	3	860,000	860,000	1,109,000
A011-1	TOTAL PAY OF OFFICERS	1	2	860,000	860,000	939,000
A01101	Total Basic Pay	1	2	781,000	781,000	879,000
D134	District Attorney	(BPS-18)	1	781,000		515,000
D186	Deputy District Attorney	(BPS-17)	1			364,000
A01103	Special pay			79,000	79,000	60,000
A011-2	TOTAL PAY OF OTHER STAFF		1			170,000
A01151	Total Pay of Other Staff		1			150,000
L093	Lower Division Clerk	(BPS-11)	1			150,000
A01153	Special pay					20,000
A012	TOTAL ALLOWANCES			570,000	595,000	585,000
A012-1	TOTAL REGULAR ALLOWANCES			402,000	402,000	392,000
A01217	Medical allowance			30,000	30,000	29,000
A0122M	Ad-hoc Relief Allowance-2016			56,000	56,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017			78,000	78,000	49,000
A0123G	Ad-hoc Relief Allowance-2018			78,000	78,000	49,000
A0123P	Ad-hoc Relief Allowance 2019			39,000	39,000	39,000
A0123X	Ad-hoc Relief Allowance 2020					50,000
A01252	Non Practicing Allowance			121,000	121,000	138,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			168,000	193,000	193,000
A01277	Contingent paid staff			168,000	193,000	193,000
001	Contingent Paid Staff			168,000	193,000	193,000
A03	TOTAL OPERATING EXPENSES			669,000	669,000	699,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
GZ1123 District Attorney, Ghizer					
A032 TOTAL COMMUNICATIONS			35,000	35,000	35,000
A03201 Postage and telegraph			15,000	15,000	15,000
A03202 Telephone and trunk call			20,000	20,000	20,000
001 Telephone and Trunk Calls				20,000	20,000
A033 TOTAL UTILITIES			64,000	64,000	64,000
A03303 Electricity			30,000	30,000	30,000
001 Electricity				30,000	30,000
A03304 Hot and cold weather charges			34,000	34,000	34,000
001 Hot and Cold Weather Charges				34,000	34,000
003 Gilgit-Baltistan Weather Charges			34,000		34,000
A038 TOTAL TRAVEL & TRANSPORTATION			300,000	200,000	330,000
A03805 Travelling allowance			100,000		110,000
001 Travelling Allowance					110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			200,000	200,000	220,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			200,000	200,000	220,000
A039 TOTAL GENERAL			270,000	370,000	270,000
A03901 Stationery			150,000	150,000	150,000
001 Stationery				150,000	150,000
A03902 Printing and publication			50,000	50,000	50,000
A03970 Others			70,000	170,000	70,000
001 Others			70,000	170,000	70,000
A13 TOTAL REPAIRS AND MAINTENANCE			220,000	220,000	240,000
A130 TOTAL TRANSPORT			200,000	200,000	220,000
A13001 Transport			200,000	200,000	220,000
001 Transport			200,000	200,000	220,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
GZ1123 District Attorney, Ghizer					
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
A13101 Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
001 Machinery and Equipment		10,000	10,000	10,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixtures		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
001 Furniture and Fixture		10,000	10,000	10,000	
District Attorney, Ghizer		2,319,000	2,344,000	2,633,000	

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
Rs	Rs	Rs				
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
HN1123	District Attorney, Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES			1,800,000	1,825,000	1,673,000
A011	TOTAL PAY	2	2	752,000	752,000	419,000
A011-1	TOTAL PAY OF OFFICERS	2	2	752,000	752,000	419,000
A01101	Total Basic Pay	2	2	673,000	673,000	311,000
D134	District Attorney (BPS-18)	1	1	467,000		105,000
C077	Computer Operator (BPS-16)	1	1	206,000		206,000
A01103	Special pay			79,000	79,000	108,000
A012	TOTAL ALLOWANCES			1,048,000	1,073,000	1,254,000
A012-1	TOTAL REGULAR ALLOWANCES			880,000	880,000	1,061,000
A01202	House rent Allowance			94,000	94,000	102,000
A01203	Conveyance allowance			35,000	35,000	60,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			31,000	31,000	31,000
A01210	Risk Allowance			97,000	97,000	97,000
A01211	Hill allowance			2,000	2,000	2,000
A01217	Medical allowance			48,000	48,000	47,000
A01226	Computer allowance			10,000	10,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			70,000	70,000	75,000
A0122Y	Ad-hoc Relief Allowance 2017			98,000	98,000	105,000
A0123G	Ad-hoc Relief Allowance-2018			98,000	98,000	105,000
A0123P	Ad-hoc Relief Allowance 2019			64,000	64,000	70,000
A0123X	Ad-hoc Relief Allowance 2020					117,000
A01243	Special travelling allowance			112,000	112,000	112,000
A01252	Non Practicing Allowance			121,000	121,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			168,000	193,000	193,000
A01277	Contingent paid staff			168,000	193,000	193,000
001	Contingent Paid Staff			168,000	193,000	193,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTSER				
0311	LAW COURTS				
031102	ATTORNEYS/LEGAL SERVICES				
HN1123	District Attorney, Hunza				
A03	TOTAL OPERATING EXPENSES		1,037,000	1,037,000	1,202,000
A032	TOTAL COMMUNICATIONS		35,000	35,000	35,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000
A033	TOTAL UTILITIES		82,000	82,000	82,000
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000
A03304	Hot and cold weather charges		<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
001	Hot and Cold Weather Charges			52,000	52,000
003	Gilgit-Baltistan Weather Charges		52,000		52,000
A034	TOTAL OCCUPANCY COSTS		150,000	150,000	265,000
A03402	Rent for office building		<u>150,000</u>	<u>150,000</u>	<u>265,000</u>
001	Rent for Office Building		150,000	150,000	265,000
A038	TOTAL TRAVEL & TRANSPORTATION		500,000	500,000	550,000
A03805	Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Travelling Allowance			200,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		300,000	300,000	330,000
A039	TOTAL GENERAL		270,000	270,000	270,000
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000
A03902	Printing and publication		50,000	50,000	50,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Others		70,000	70,000	70,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
HN1123 District Attorney, Hunza					
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>300,000</u>		
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>300,000</u>		
A09701 Purchase of Furniture and Fixture			300,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>320,000</u>	<u>350,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Transport			300,000	300,000	330,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture and Fixture			10,000	10,000	10,000
District Attorney, Hunza			3,157,000	3,482,000	3,225,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
NG1701	District Attorney Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			1,597,000	1,597,000	2,475,000
A011	TOTAL PAY	3	4	879,000	879,000	1,656,000
A011-1	TOTAL PAY OF OFFICERS	1	2	559,000	559,000	1,198,000
A01101	Total Basic Pay	1	2	499,000	499,000	1,120,000
D134	District Attorney (BPS-18)	1	1	499,000		756,000
D186	Deputy District Attorney (BPS-17)		1			364,000
A01103	Special pay			60,000	60,000	78,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	320,000	320,000	458,000
A01151	Total Pay of Other Staff	2	2	284,000	284,000	404,000
D021	Data Entry Operator (BPS-12)	1	1	173,000		293,000
N006	Naib Qasid (BPS-01)	1	1	111,000		111,000
A01153	Special pay			36,000	36,000	54,000
A012	TOTAL ALLOWANCES			718,000	718,000	819,000
A012-1	TOTAL REGULAR ALLOWANCES			718,000	718,000	819,000
A01202	House rent Allowance			109,000	109,000	109,000
A01203	Conveyance allowance			116,000	116,000	56,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A01211	Hill allowance			2,000	2,000	2,000
A01217	Medical allowance			63,000	63,000	56,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			61,000	61,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			78,000	78,000	102,000
A0123G	Ad-hoc Relief Allowance-2018			78,000	78,000	102,000
A0123P	Ad-hoc Relief Allowance 2019			78,000	78,000	71,000
A0123X	Ad-hoc Relief Allowance 2020					116,000
A01252	Non Practicing Allowance			120,000	120,000	120,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTSER				
0311	LAW COURTS				
031102	ATTORNEYS/LEGAL SERVICES				
NG1701	District Attorney Nagar				
A03	TOTAL OPERATING EXPENSES		1,035,000	1,035,000	1,085,000
A032	TOTAL COMMUNICATIONS		35,000	35,000	35,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000
A033	TOTAL UTILITIES		130,000	130,000	130,000
A03303	Electricity		30,000	30,000	30,000
001	Electricity			30,000	30,000
A03304	Hot and cold weather charges		100,000	100,000	100,000
001	Hot and Cold Weather Charges			100,000	
003	Gilgit-Baltistan Weather Charges		100,000		100,000
A034	TOTAL OCCUPANCY COSTS		100,000	100,000	100,000
A03402	Rent for office building		100,000	100,000	100,000
001	Rent for Office Building		100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		500,000	500,000	550,000
A03805	Travelling allowance		200,000	200,000	220,000
001	Travelling Allowance		200,000	200,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		300,000	300,000	330,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		300,000	300,000	330,000
A039	TOTAL GENERAL		270,000	270,000	270,000
A03901	Stationery		150,000	150,000	150,000
001	Stationery			150,000	150,000
A03902	Printing and publication		50,000	50,000	50,000
A03970	Others		70,000	70,000	70,000
001	Others		70,000	70,000	70,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTSER				
0311	LAW COURTS				
031102	ATTORNEYS/LEGAL SERVICES				
NG1701	District Attorney Nagar				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>320,000</u>	<u>320,000</u>	<u>350,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13001	Transport		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Transport		300,000	300,000	330,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture		10,000	10,000	10,000
District Attorney Nagar			2,952,000	2,952,000	3,910,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
Rs	Rs	Rs				
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
RG1701	District Attorney Kharmang					
A01	TOTAL EMPLOYEES RELATED EXPENSES			1,564,000	1,564,000	2,921,000
A011	TOTAL PAY	3	4	857,000	857,000	1,744,000
A011-1	TOTAL PAY OF OFFICERS	1	2	496,000	496,000	1,394,000
A01101	Total Basic Pay	1	2	427,000	427,000	1,286,000
D134	District Attorney (BPS-18)	1	1	427,000		922,000
D186	Deputy District Attorney (BPS-17)		1			364,000
A01103	Special pay			69,000	69,000	108,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	361,000	361,000	350,000
A01151	Total Pay of Other Staff	2	2	315,000	315,000	315,000
D021	Data Entry Operator (BPS-12)	1	1	187,000		187,000
N006	Naib Qasid (BPS-01)	1	1	128,000		128,000
A01153	Special pay			46,000	46,000	35,000
A012	TOTAL ALLOWANCES			707,000	707,000	1,177,000
A012-1	TOTAL REGULAR ALLOWANCES			707,000	707,000	1,177,000
A01202	House rent Allowance			150,000	150,000	163,000
A01203	Conveyance allowance			95,000	95,000	176,000
A01217	Medical allowance			100,000	100,000	87,000
A0122M	Ad-hoc Relief Allowance-2016			50,000	50,000	91,000
A0122Y	Ad-hoc Relief Allowance 2017			64,000	64,000	109,000
A01239	Special allowance			120,000	120,000	210,000
A0123G	Ad-hoc Relief Allowance-2018			64,000	64,000	109,000
A0123P	Ad-hoc Relief Allowance 2019			64,000	64,000	109,000
A0123X	Ad-hoc Relief Allowance 2020					123,000
A03	TOTAL OPERATING EXPENSES			835,000	835,000	865,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
RG1701 District Attorney Kharmang					
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage and telegraph			15,000	15,000	15,000
A03202 Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Telephone and Trunk Calls				20,000	20,000
A033 TOTAL UTILITIES			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity				30,000	30,000
A03304 Hot and cold weather charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Hot and Cold Weather Charges				100,000	
003 Gilgit-Baltistan Weather Charges			100,000		100,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402 Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Rent for Office Building			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A03805 Travelling allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Travelling Allowance				100,000	110,000
A03807 P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			200,000	200,000	220,000
A039 TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery				150,000	150,000
A03902 Printing and publication			50,000	50,000	50,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others			70,000	70,000	70,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>220,000</u>	<u>240,000</u>

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
RG1701 District Attorney Kharman					
A130 TOTAL TRANSPORT			200,000	200,000	220,000
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Transport			200,000	200,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			10,000	10,000	10,000
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			10,000	10,000	10,000
A13201 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture and Fixture			10,000	10,000	10,000
District Attorney Kharman			2,619,000	2,619,000	4,026,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs	Rs	Rs
031	LAW COURTSER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
SD1123	District Attorney, Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>1,691,000</u>	<u>1,716,000</u>	<u>2,667,000</u>
A011	TOTAL PAY	<u>3</u>	<u>5</u>	<u>1,132,000</u>	<u>1,132,000</u>	<u>1,617,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1</u>	<u>2</u>	<u>750,000</u>	<u>750,000</u>	<u>1,045,000</u>
A01101	Total Basic Pay	<u>1</u>	<u>2</u>	<u>681,000</u>	<u>681,000</u>	<u>928,000</u>
D134	District Attorney (BPS-18)	1	1	681,000		564,000
D186	Deputy District Attorney (BPS-17)		1			364,000
A01103	Special pay			69,000	69,000	117,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2</u>	<u>3</u>	<u>382,000</u>	<u>382,000</u>	<u>572,000</u>
A01151	Total Pay of Other Staff	<u>2</u>	<u>3</u>	<u>359,000</u>	<u>359,000</u>	<u>500,000</u>
A068	Assistant (BPS-16)	1	1	239,000		230,000
L093	Lower Division Clerk (BPS-11)		1			150,000
D159	Driver (BPS-04)	1	1	120,000		120,000
A01153	Special pay			23,000	23,000	72,000
A012	TOTAL ALLOWANCES			<u>559,000</u>	<u>584,000</u>	<u>1,050,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>391,000</u>	<u>391,000</u>	<u>857,000</u>
A01217	Medical allowance			29,000	29,000	106,000
A0122M	Ad-hoc Relief Allowance-2016			50,000	50,000	113,000
A0122Y	Ad-hoc Relief Allowance 2017			64,000	64,000	132,000
A01239	Special allowance			120,000	120,000	120,000
A0123G	Ad-hoc Relief Allowance-2018			64,000	64,000	132,000
A0123P	Ad-hoc Relief Allowance 2019			64,000	64,000	132,000
A0123X	Ad-hoc Relief Allowance 2020					122,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
001	Contingent Paid Staff			168,000	193,000	193,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
SD1123 District Attorney, Skardu					
A03 TOTAL OPERATING EXPENSES			<u>820,000</u>	<u>820,000</u>	<u>850,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage and telegraph			15,000	15,000	15,000
A03202 Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Telephone and Trunk Calls				20,000	20,000
A033 TOTAL UTILITIES			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity				30,000	30,000
A03304 Hot and cold weather charges			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001 Hot and Cold Weather Charges				34,000	34,000
003 Gilgit-Baltistan Weather Charges			34,000		34,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03402 Rent for office building			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Rent for Office Building			150,000	150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>301,000</u>	<u>301,000</u>	<u>331,000</u>
A03805 Travelling allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Travelling Allowance				100,000	110,000
A03807 P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			200,000	200,000	220,000
A03808 Conveyance charges (Govt.)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery				150,000	150,000
A03902 Printing and publication			50,000	50,000	50,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others			70,000	70,000	70,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTSER				
0311	LAW COURTS				
031102	ATTORNEYS/LEGAL SERVICES				
SD1123	District Attorney, Skardu				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>270,000</u>	<u>270,000</u>	<u>295,000</u>
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A13001	Transport		<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Transport		250,000	250,000	275,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture		10,000	10,000	10,000
District Attorney, Skardu			2,781,000	2,806,000	3,812,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
Rs	Rs	Rs				
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
SS1701	District Attorney Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			1,564,000	1,564,000	1,649,000
A011	TOTAL PAY	3	3	857,000	857,000	878,000
A011-1	TOTAL PAY OF OFFICERS	1	1	496,000	496,000	509,000
A01101	Total Basic Pay	1	1	427,000	427,000	440,000
D134	District Attorney	(BPS-18)	1	427,000		440,000
A01103	Special pay			69,000	69,000	69,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	361,000	361,000	369,000
A01151	Total Pay of Other Staff	2	2	315,000	315,000	323,000
D021	Data Entry Operator	(BPS-12)	1	187,000		192,000
N006	Naib Qasid	(BPS-01)	1	128,000		131,000
A01153	Special pay			46,000	46,000	46,000
A012	TOTAL ALLOWANCES			707,000	707,000	771,000
A012-1	TOTAL REGULAR ALLOWANCES			707,000	707,000	771,000
A01202	House rent Allowance			150,000	150,000	150,000
A01203	Conveyance allowance			95,000	95,000	95,000
A01217	Medical allowance			100,000	100,000	100,000
A0122M	Ad-hoc Relief Allowance-2016			50,000	50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017			64,000	64,000	64,000
A01239	Special allowance			120,000	120,000	120,000
A0123G	Ad-hoc Relief Allowance-2018			64,000	64,000	64,000
A0123P	Ad-hoc Relief Allowance 2019			64,000	64,000	64,000
A0123X	Ad-hoc Relief Allowance 2020					64,000
A03	TOTAL OPERATING EXPENSES			835,000	835,000	865,000
A032	TOTAL COMMUNICATIONS			35,000	35,000	35,000
A03201	Postage and telegraph			15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
SS1701 District Attorney Shigar					
A03202 Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001 Telephone and Trunk Calls			20,000	20,000	
A033 TOTAL UTILITIES		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	
A03303 Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Electricity			30,000	30,000	
A03304 Hot and cold weather charges		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001 Hot and Cold Weather Charges			100,000	100,000	
003 Gilgit-Baltistan Weather Charges		100,000		100,000	
A034 TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
A03402 Rent for office building		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001 Rent for Office Building		100,000	100,000	100,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>	
A03805 Travelling allowance		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>	
001 Travelling Allowance			100,000	110,000	
A03807 P.O.L Charges A.planes		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>	
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		200,000	200,000	220,000	
A039 TOTAL GENERAL		<u>270,000</u>	<u>270,000</u>	<u>270,000</u>	
A03901 Stationery		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	
001 Stationery			150,000	150,000	
A03902 Printing and publication		50,000	50,000	50,000	
A03970 Others		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	
001 Others		70,000	70,000	70,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>220,000</u>	<u>220,000</u>	<u>240,000</u>	
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>	
A13001 Transport		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>	
001 Transport		200,000	200,000	220,000	

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
SS1701 District Attorney Shigar					
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
A13101 Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
001 Machinery and Equipment		10,000	10,000	10,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixtures		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
001 Furniture and Fixture		10,000	10,000	10,000	
District Attorney Shigar		2,619,000	2,619,000	2,754,000	

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT/ADMINISTRATION					
GL1508	Secretary Law & Prosecution Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>37,845,000</u>	<u>39,402,000</u>	<u>62,725,000</u>
A011	TOTAL PAY	58	61	<u>17,679,000</u>	<u>17,679,000</u>	<u>21,887,000</u>
A011-1	TOTAL PAY OF OFFICERS	17	20	<u>9,508,000</u>	<u>9,508,000</u>	<u>12,999,000</u>
A01101	Total Basic Pay	17	20	<u>8,696,000</u>	<u>8,696,000</u>	<u>11,830,000</u>
C011	Chairman GB Public Services Commission	(BPS-21)	1	1	693,000	1,016,000
S014	Secretary	(BPS-20)	1	1	1,009,000	1,185,000
D157	Draftsman	(BPS-19)		1		888,000
D036	Deputy Advocate General	(BPS-18)		1		534,000
D074	Deputy Secretary	(BPS-18)	1	1	748,000	789,000
D082	Deputy Secretary (Prosecution)	(BPS-18)	1	1	748,000	789,000
D172	Deputy Secretary (Litigation)	(BPS-18)	1	1	748,000	789,000
F048	Finance & Accounts Officer	(BPS-17)		1		408,000
P003	P.A. to Secretary Law	(BPS-17)	1	1	523,000	921,000
S016	Section Officer	(BPS-17)	2	2	1,189,000	1,128,000
S147	Superintendent	(BPS-17)	1	1	461,000	408,000
S178	Section Officer (Litigation)	(BPS-17)	1	1	594,000	564,000
A129	Assistant Legal Advisor	(BPS-16)	1	1	309,000	238,000
C077	Computer Operator	(BPS-16)	6	6	1,674,000	2,173,000
A01103	Special pay			793,000	793,000	1,151,000
A01105	Qualification Pay			19,000	19,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF	41	41	<u>8,171,000</u>	<u>8,171,000</u>	<u>8,888,000</u>
A01151	Total Pay of Other Staff	41	41	<u>7,534,000</u>	<u>7,534,000</u>	<u>8,066,000</u>
A068	Assistant	(BPS-16)	4	4	1,223,000	1,315,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT/ADMINISTRATION					
GL1508	Secretary Law & Prosecution Gilgit					
D021	Data Entry Operator	(BPS-15)	2	2	469,000	547,000
S117	Stenotypist	(BPS-14)	3	3	650,000	683,000
U019	Upper Division Clerk	(BPS-14)	3	3	731,000	795,000
L093	Lower Division Clerk	(BPS-11)	3	3	633,000	689,000
D159	Driver	(BPS-05)	7	7	1,188,000	1,271,000
D003	Daftari	(BPS-03)		1		163,000
D005	Daftari/Record Keeper	(BPS-03)	1		229,000	
C053	Chowkidar	(BPS-02)	1	1	165,000	173,000
N006	Naib Qasid	(BPS-02)	3	3	432,000	530,000
S167	Sweeper	(BPS-02)	1	1	165,000	173,000
C053	Chowkidar	(BPS-01)	1	1	112,000	115,000
N006	Naib Qasid	(BPS-01)	11	11	1,425,000	1,497,000
S167	Sweeper	(BPS-01)	1	1	112,000	115,000
A01153	Special pay			637,000	637,000	822,000
A012	TOTAL ALLOWANCES			20,166,000	21,723,000	40,838,000
A012-1	TOTAL REGULAR ALLOWANCES			19,457,000	19,457,000	38,529,000
A01201	Senior post Allowance					15,000
A01202	House rent Allowance			1,791,000	1,791,000	2,652,000
A01203	Conveyance allowance			1,546,000	1,546,000	2,083,000
A0120D	Integrated Allowance			44,000	44,000	57,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			1,271,000	1,271,000	1,690,000
A01211	Hill allowance			35,000	35,000	44,000
A01216	Qualification allowance			60,000	60,000	
A01217	Medical allowance			940,000	940,000	1,231,000
A0121L	Legislative Allowance			2,463,000	2,463,000	6,026,000
A0121N	Personal Allowance			20,000	20,000	19,000
A01224	Entertainment allowance			8,000	8,000	13,000
A01226	Computer allowance			127,000	127,000	135,000
A01228	Orderly allowance					168,000
A0122M	Ad-hoc Relief Allowance-2016			996,000	996,000	1,361,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT/ADMINISTRATION				
GL1508	Secretary Law & Prosecution Gilgit				
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000
A0122S	Utility Allowance	3,433,000	3,433,000	4,400,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,402,000	1,402,000	1,876,000	
A0123E	Executive Allowance	1,640,000	1,640,000	1,877,000	
A0123G	Ad-hoc Relief Allowance-2018	1,402,000	1,402,000	1,877,000	
A0123P	Ad-hoc Relief Allowance 2019	1,288,000	1,288,000	1,744,000	
A0123X	Ad-hoc Relief Allowance 2020			2,415,000	
A01250	Incentive Allowance	991,000	991,000	8,822,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	709,000	2,266,000	2,309,000	
A01273	Honoraria		1,296,000	1,500,000	
001	HONORARIA		1,296,000	1,500,000	
A01274	Medical charges		160,000		
A01277	Contingent paid staff	672,000	773,000	773,000	
001	Contingent Paid Staff	672,000	773,000	773,000	
A01290	Governer's House Allowance	37,000	37,000	36,000	
A03	TOTAL OPERATING EXPENSES	5,867,000	7,464,000	6,107,000	
A031	TOTAL FEES	950,000	950,000	950,000	
A03102	Legal fees	950,000	950,000	950,000	
A032	TOTAL COMMUNICATIONS	295,000	295,000	295,000	
A03201	Postage and telegraph	45,000	45,000	45,000	
A03202	Telephone and trunk call	250,000	250,000	250,000	
001	Telephone and Trunk Calls		250,000	250,000	
A033	TOTAL UTILITIES	812,000	915,000	812,000	
A03303	Electricity	80,000	80,000	80,000	
001	Electricity		80,000	80,000	
A03304	Hot and cold weather charges	732,000	835,000	732,000	
001	Hot and Cold Weather Charges		835,000		
003	Gilgit-Baltistan Weather Charges	732,000		732,000	

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
GL1508 Secretary Law & Prosecution Gilgit					
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>		
A03403 Rent for residential building				360,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,400,000</u>	<u>2,600,000</u>	<u>2,640,000</u>
A03805 Travelling allowance			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,430,000</u>
001 Travelling Allowance				1,300,000	1,430,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,100,000</u>	<u>1,300,000</u>	<u>1,210,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,100,000	1,300,000	1,210,000
A039 TOTAL GENERAL			<u>1,410,000</u>	<u>2,344,000</u>	<u>1,410,000</u>
A03901 Stationery			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
001 Stationery				650,000	650,000
A03902 Printing and publication			50,000	50,000	50,000
A03905 Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03970 Others			<u>650,000</u>	<u>1,584,000</u>	<u>650,000</u>
001 Others			650,000	1,584,000	650,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Entertainments & Gifts				200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,270,000</u>	<u>1,270,000</u>	<u>1,390,000</u>
A130 TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
A13001 Transport			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
001 Transport			1,200,000	1,200,000	1,320,000

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LAW & PROSECUTION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
GL1508 Secretary Law & Prosecution Gilgit					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Furniture and Fixture			35,000	35,000	35,000
Secretary Law & Prosecution Gilgit			45,182,000	48,336,000	70,422,000

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SUPREME APPELLATE COURT
BUDGET ESTIMATES 2021-2022

DISTRICT	POSTS 2021-2022	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES 2021-2022		
		2020-2021	2020-2021	SALARY	NON-SALARY	TOTAL
GILGIT	154	271,386,000	323,054,000	316,249,000	31,605,000	347,854,000
TOTAL	154	271,386,000	323,054,000	316,249,000	31,605,000	347,854,000

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SUPREME APPELLATE COURT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
GL1527	Supreme Appellate Court GB Gilgit	271,386,000	323,054,000	347,854,000
	TOTAL	271,386,000	323,054,000	347,854,000

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SUPREME APPELLATE COURT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
		Rs	Rs	Rs	
SUMMARY					
OBJECT					
A01	TOTAL EMPLOYEES RELATED EXPENSES	240,962,000	250,006,000	316,249,000	
A011	PAY	75,317,000	75,317,000	88,633,000	
A011-1	TOTAL PAY OF OFFICERS	53,579,000	53,579,000	61,652,000	
A01101	Basic Pay	50,997,000	50,997,000	58,900,000	
A01103	Special pay	2,582,000	2,582,000	2,652,000	
A01105	Qualification Pay			100,000	
A011-2	TOTAL PAY OF OTHER STAFF	21,738,000	21,738,000	26,981,000	
A01151	Pay of Other Staff	19,313,000	19,313,000	21,690,000	
A01153	Special pay	2,425,000	2,425,000	5,291,000	
A012	ALLOWANCES	165,645,000	174,689,000	227,616,000	
A012-1	TOTAL REGULAR ALLOWANCES	147,820,000	147,820,000	205,117,000	
A01201	Senior post Allowance	31,000	31,000	3,000,000	
A01202	House rent Allowance	6,240,000	6,240,000	9,250,000	
A01203	Conveyance allowance	5,396,000	5,396,000	5,724,000	
A0120D	Integrated Allowance	109,000	109,000	132,000	
A0120K	Special Judicial Allowance	88,595,000	88,595,000	124,073,000	
A01211	Hill allowance	121,000	121,000	134,000	
A01212	Telecommunication allowance	157,000	157,000	48,000	
A01216	Qualification allowance	61,000	61,000	120,000	
A01217	Medical allowance	5,107,000	5,107,000	6,291,000	
A0121N	Personal Allowance	121,000	121,000	120,000	
A01224	Entertainment allowance	33,000	33,000	43,000	
A01226	Computer allowance	64,000	64,000	63,000	
A01228	Orderly allowance	337,000	337,000	168,000	
A0122M	Ad-hoc Relief Allowance-2016	3,384,000	3,384,000	3,597,000	
A0122Y	Ad-hoc Relief Allowance 2017	4,670,000	4,670,000	4,958,000	
A0123G	Ad-hoc Relief Allowance-2018	4,670,000	4,670,000	4,958,000	
A0123P	Ad-hoc Relief Allowance 2019	3,895,000	3,895,000	4,114,000	
A0123X	Ad-hoc Relief Allowance 2020			6,213,000	
A01240	Utility allowance for gas	6,985,000	6,985,000	12,135,000	
A01248	Judicial Allowance	17,344,000	17,344,000	19,476,000	
A01270	Other	500,000	500,000	500,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	17,825,000	26,869,000	22,499,000	
A01273	Honoraria		3,643,000	2,000,000	
A01274	Medical charges		7,285,000		

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SUPREME APPELLATE COURT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01277	Contingent paid staff	17,825,000	15,941,000	20,499,000
A03	TOTAL OPERATING EXPENSES	<u>24,586,000</u>	<u>33,837,000</u>	<u>25,353,000</u>
A031	FEES	<u>380,000</u>		<u>380,000</u>
A03102	Legal fees	380,000		380,000
A032	COMMUNICATIONS	<u>1,947,000</u>	<u>2,067,000</u>	<u>1,947,000</u>
A03201	Postage and telegraph	180,000		180,000
A03202	Telephone and trunk call	1,197,000	1,197,000	1,197,000
A03204	Electronic Communication	570,000	870,000	570,000
A033	UTILITIES	<u>4,693,000</u>	<u>5,206,000</u>	<u>4,693,000</u>
A03301	Gas	1,098,000	1,098,000	1,098,000
A03303	Electricity	1,098,000	1,098,000	1,098,000
A03304	Hot and cold weather charges	2,497,000	3,010,000	2,497,000
A034	OCCUPANCY COSTS	<u>3,292,000</u>	<u>392,000</u>	<u>3,292,000</u>
A03403	Rent for residential building	3,292,000	392,000	3,292,000
A036	MOTOR VEHICLES	<u>20,000</u>		<u>20,000</u>
A03603	Registration	20,000		20,000
A038	TRAVEL & TRANSPORTATION	<u>7,971,000</u>	<u>15,097,000</u>	<u>8,738,000</u>
A03801	Training - domestic		295,000	
A03805	Travelling allowance	2,090,000	4,487,000	2,299,000
A03806	Transportation of Goods (Govt.)	300,000	150,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	5,580,000	10,164,000	6,138,000
A03808	Conveyance charges (Govt.)	1,000	1,000	1,000
A039	GENERAL	<u>6,283,000</u>	<u>11,075,000</u>	<u>6,283,000</u>
A03901	Stationery	950,000	400,000	950,000
A03902	Printing and publication	665,000	1,165,000	665,000
A03905	Newspapers periodicals and books	903,000	253,000	903,000
A03906	Uniforms and protective clothing	352,000	452,000	352,000

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SUPREME APPELLATE COURT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A03907 Advertising & Publicity		150,000	
A03914 Secret service expenditure	1,000	1,000	1,000
A03917 Law charges	599,000	5,176,000	599,000
A03918 Exhibitions fairs and other national celebrations	200,000	30,000	200,000
A03940 Unforeseen expenditure	665,000		665,000
A03955 Other Store - Tear Gas/ Computer Stationary	428,000	428,000	428,000
A03970 Others	1,520,000	3,020,000	1,520,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>3,700,000</u>	
A041 PENSION		<u>3,700,000</u>	
A04106 Reimbursement of medical charges to pensioners		3,700,000	
A06 TOTAL TRANSFERS	<u>523,000</u>	<u>723,000</u>	<u>523,000</u>
A063 ENTERTAINMENT & GIFTS	<u>523,000</u>	<u>723,000</u>	<u>523,000</u>
A06301 Entertainments & Gifts	523,000	723,000	523,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>300,000</u>	<u>28,923,000</u>	<u>300,000</u>
A095 PURCHASE OF TRANSPORT		<u>20,000,000</u>	
A09501 Purchase of Transport		20,000,000	
A096 PURCHASE OF PLANT AND MACHINERY	<u>150,000</u>	<u>6,450,000</u>	<u>150,000</u>
A09601 Purchase of Plant and Machinery	150,000	6,450,000	150,000
A097 PURCHASE OF FURNITURE AND FIXTURE	<u>150,000</u>	<u>2,473,000</u>	<u>150,000</u>
A09701 Purchase of Furniture and Fixture	150,000	2,473,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE	<u>5,015,000</u>	<u>5,865,000</u>	<u>5,429,000</u>

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SUPREME APPELLATE COURT

OBJECT		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
A130	TRANSPORT	4,140,000	5,140,000	4,554,000
A13001	Transport	4,140,000	5,140,000	4,554,000
A131	MACHINERY AND EQUIPMENT	200,000	200,000	200,000
A13101	Machinery and Equipment	200,000	200,000	200,000
A132	FURNITURE AND FIXTURE	200,000	50,000	200,000
A13201	Furniture and Fixtures	200,000	50,000	200,000
A133	BUILDINGS AND STRUCTURE	475,000	475,000	475,000
A13370	Others	475,000	475,000	475,000
NET TOTAL		271,386,000	323,054,000	347,854,000

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SUPREME APPELLATE COURT
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	33			33	3,012,000
02	20			20	3,318,000
03	2			2	372,000
04	6			6	1,118,000
05	13			13	2,670,000
06	7			7	1,430,000
07	1			1	344,000
08	1			1	235,000
11	13			13	3,278,000
12	1			1	351,000
14	7			7	2,103,000
16	12			12	4,249,000
17	15			15	9,110,000
18	15			15	11,683,000
19	3			3	2,166,000
20	1			1	820,000
22	1			1	2,045,000
(Special)	3			3	32,286,000
TOTAL	154			154	80,590,000

GC21018 (018)
SUPREME APPELLATE COURT

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs	Rs	Rs
031	LAW COURTSER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
GL1527	Supreme Appellate Court GB Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>240,962,000</u>	<u>250,006,000</u>	<u>316,249,000</u>
A011	TOTAL PAY	<u>154</u>	<u>154</u>	<u>75,317,000</u>	<u>75,317,000</u>	<u>88,633,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>41</u>	<u>41</u>	<u>53,579,000</u>	<u>53,579,000</u>	<u>61,652,000</u>
A01101	Total Basic Pay	<u>41</u>	<u>41</u>	<u>50,997,000</u>	<u>50,997,000</u>	<u>58,900,000</u>
C033	Chief Judge	(Special)	1	9,856,000		11,174,000
J009	Judge-I & II	(Special)	2	17,835,000		21,112,000
R022	Registrar	(BPS-22)	1	1,438,000		2,045,000
D071	Deputy Registrar	(BPS-20)	1	761,000		820,000
A143	Assistant Registrar	(BPS-19)	1	725,000		784,000
P026	Personal Staff Officer	(BPS-19)	1	547,000		598,000
S034	Senior Accounts Officer	(BPS-19)	1	726,000		784,000
A143	Assistant Registrar	(BPS-18)	4	2,959,000		3,218,000
C082	Computer Programmer	(BPS-18)	1	681,000		736,000
D176	Deputy Director IT	(BPS-18)	1	481,000		530,000
L029	Law Research Officer	(BPS-18)	1	640,000		736,000
P054	Private Secretary	(BPS-18)	3	2,020,000		3,218,000
P067	Protocol Officer	(BPS-18)	3	1,641,000		1,641,000
S014	Secretary	(BPS-18)	1	910,000		991,000
S182	Senior Court Associate	(BPS-18)	1	569,000		613,000
A009	Accountant	(BPS-17)	2	382,000		420,000
A125	Assistant Incharge	(BPS-17)	1	515,000		557,000
A128	Assistant Law Research Officer	(BPS-17)	1	762,000		839,000
A137	Assistant Protocol Officer	(BPS-17)	1	435,000		475,000
A180	Assistant Director IT	(BPS-17)	1	382,000		420,000
C121	Court Associate	(BPS-17)	2	1,703,000		1,800,000
C122	Court Officer	(BPS-17)	1	515,000		557,000

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SUPREME APPELLATE COURT

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs	Rs	Rs
031	LAW COURTSER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
GL1527	Supreme Appellate Court GB Gilgit					
L077	Librarian	(BPS-17)	1	1	541,000	585,000
P024	Personal Assistant	(BPS-17)	3	3	1,142,000	1,259,000
P054	Private Secretary	(BPS-17)	1	1	381,000	420,000
S147	Superintendent	(BPS-17)	1	1	1,736,000	1,778,000
S116	Stenographer	(BPS-16)	3	3	714,000	790,000
A01103	Special pay			2,582,000	2,582,000	2,652,000
A01105	Qualification Pay					100,000
A011-2	TOTAL PAY OF OTHER STAFF	113	113	21,738,000	21,738,000	26,981,000
A01151	Total Pay of Other Staff	<u>113</u>	<u>113</u>	<u>19,313,000</u>	<u>19,313,000</u>	<u>21,690,000</u>
A068	Assistant	(BPS-16)	6	6	2,473,000	2,459,000
A130	Assistant Librarian	(BPS-16)	1	1	381,000	381,000
B021	Budget Assistant	(BPS-16)	1	1	300,000	337,000
L078	Library Assistant	(BPS-16)	1	1	247,000	282,000
S117	Stenotypist	(BPS-14)	2	2	572,000	631,000
U019	Upper Division Clerk	(BPS-14)	5	5	1,361,000	1,472,000
D021	Data Entry Operator	(BPS-12)	1	1	327,000	351,000
B020	Building Maintenance Clerk	(BPS-11)	1	1	157,000	172,000
C008	Cashier-cum-Accounts Assistant	(BPS-11)	1	1	353,000	392,000
L093	Lower Division Clerk	(BPS-11)	10	10	2,488,000	2,564,000
P064	Proof Reader	(BPS-11)	1	1	150,000	150,000
E001	Editor Paper	(BPS-08)	1	1	218,000	235,000
L079	Library Clerk	(BPS-07)	1	1	79,000	344,000
A007	Account Clerk	(BPS-06)	1	1	218,000	235,000
C001	Caretaker	(BPS-06)	1	1	221,000	235,000
D159	Driver	(BPS-06)	4	4	756,000	878,000
L079	Library Clerk	(BPS-06)	1	1	79,000	82,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs	Rs	Rs
031	LAW COURTSER					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
GL1527	Supreme Appellate Court GB Gilgit					
D118	Dispatch Rider	(BPS-05)	1	1	344,000	354,000
D159	Driver	(BPS-05)	9	9	1,511,000	1,790,000
D170	Duplicate Machine Operator	(BPS-05)	1	1	154,000	168,000
E004	Electrician	(BPS-05)	1	1	149,000	205,000
T033	Telephone Operator	(BPS-05)	1	1	144,000	153,000
D003	Daftari	(BPS-04)	5	5	687,000	911,000
Q002	Qasid	(BPS-04)	1	1	196,000	207,000
D003	Daftari	(BPS-03)	1	1	251,000	159,000
H010	Head Mali	(BPS-03)	1	1	178,000	213,000
C053	Chowkidar	(BPS-02)	2	2	213,000	440,000
C067	Cleaner	(BPS-02)	2	2	270,000	352,000
C110	Cook	(BPS-02)	4	4	372,000	500,000
J014	Junior Electrician	(BPS-02)	1	1	149,000	159,000
M011	Mali	(BPS-02)	2	2	513,000	548,000
N006	Naib Qasid	(BPS-02)	8	8	944,000	1,160,000
R019	Record Sorter	(BPS-02)	1	1	149,000	159,000
C053	Chowkidar	(BPS-01)	3	3	418,000	219,000
C067	Cleaner	(BPS-01)	2	2	109,000	112,000
C110	Cook	(BPS-01)	1	1	108,000	112,000
D017	Dak Runner	(BPS-01)	3	3	109,000	346,000
M011	Mali	(BPS-01)	4	4	545,000	562,000
N006	Naib Qasid	(BPS-01)	14	14	765,000	987,000
P056	Process Server	(BPS-01)	1	1	109,000	112,000
S167	Sweeper	(BPS-01)	5	5	546,000	562,000
A01153	Special pay			2,425,000	2,425,000	5,291,000
A012	TOTAL ALLOWANCES			165,645,000	174,689,000	227,616,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTSER				
0311	LAW COURTS				
031102	ATTORNEYS/LEGAL SERVICES				
GL1527	Supreme Appellate Court GB Gilgit				
A012-1	TOTAL REGULAR ALLOWANCES		147,820,000	147,820,000	205,117,000
A01201	Senior post Allowance		31,000	31,000	3,000,000
A01202	House rent Allowance		6,240,000	6,240,000	9,250,000
A01203	Conveyance allowance		5,396,000	5,396,000	5,724,000
A0120D	Integrated Allowance		109,000	109,000	132,000
A0120K	Special Judicial Allowance		88,595,000	88,595,000	124,073,000
A01211	Hill allowance		121,000	121,000	134,000
A01212	Telecommunication allowance		157,000	157,000	48,000
A01216	Qualification allowance		61,000	61,000	120,000
A01217	Medical allowance		5,107,000	5,107,000	6,291,000
A0121N	Personal Allowance		121,000	121,000	120,000
A01224	Entertainment allowance		33,000	33,000	43,000
A01226	Computer allowance		64,000	64,000	63,000
A01228	Orderly allowance		337,000	337,000	168,000
A0122M	Ad-hoc Relief Allowance-2016		3,384,000	3,384,000	3,597,000
A0122Y	Ad-hoc Relief Allowance 2017		4,670,000	4,670,000	4,958,000
A0123G	Ad-hoc Relief Allowance-2018		4,670,000	4,670,000	4,958,000
A0123P	Ad-hoc Relief Allowance 2019		3,895,000	3,895,000	4,114,000
A0123X	Ad-hoc Relief Allowance 2020				6,213,000
A01240	Utility allowance for gas		6,985,000	6,985,000	12,135,000
A01248	Judicial Allowance		17,344,000	17,344,000	19,476,000
A01270	Other		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Others		500,000	500,000	500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		17,825,000	26,869,000	22,499,000
A01273	Honoraria			<u>3,643,000</u>	<u>2,000,000</u>
001	HONORARIA			3,643,000	2,000,000
A01274	Medical charges			7,285,000	
A01277	Contingent paid staff		<u>17,825,000</u>	<u>15,941,000</u>	<u>20,499,000</u>
001	Contingent Paid Staff		17,825,000	15,941,000	20,499,000
A03	TOTAL OPERATING EXPENSES		24,586,000	33,837,000	25,353,000
A031	TOTAL FEES		380,000		380,000
A03102	Legal fees		380,000		380,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTSER				
0311	LAW COURTS				
031102	ATTORNEYS/LEGAL SERVICES				
GL1527	Supreme Appellate Court GB Gilgit				
A032	TOTAL COMMUNICATIONS		1,947,000	2,067,000	1,947,000
A03201	Postage and telegraph		180,000		180,000
A03202	Telephone and trunk call		<u>1,197,000</u>	<u>1,197,000</u>	<u>1,197,000</u>
001	Telephone and Trunk Calls			1,197,000	1,197,000
A03204	Electronic Communication		570,000	870,000	570,000
A033	TOTAL UTILITIES		4,693,000	5,206,000	4,693,000
A03301	Gas		<u>1,098,000</u>	<u>1,098,000</u>	<u>1,098,000</u>
001	Gas			1,098,000	1,098,000
A03303	Electricity		<u>1,098,000</u>	<u>1,098,000</u>	<u>1,098,000</u>
001	Electricity			1,098,000	1,098,000
A03304	Hot and cold weather charges		<u>2,497,000</u>	<u>3,010,000</u>	<u>2,497,000</u>
001	Hot and Cold Weather Charges			3,010,000	
003	Gilgit-Baltistan Weather Charges		2,497,000		2,497,000
A034	TOTAL OCCUPANCY COSTS		3,292,000	392,000	3,292,000
A03403	Rent for residential building		3,292,000	392,000	3,292,000
A036	TOTAL MOTOR VEHICLES		20,000		20,000
A03603	Registration		20,000		20,000
A038	TOTAL TRAVEL & TRANSPORTATION		7,971,000	15,097,000	8,738,000
A03801	Training - domestic			295,000	
A03805	Travelling allowance		<u>2,090,000</u>	<u>4,487,000</u>	<u>2,299,000</u>
001	Travelling Allowance			4,487,000	2,299,000
A03806	Transportation of Goods (Govt.)		<u>300,000</u>	<u>150,000</u>	<u>300,000</u>
001	Transportation of Goods		300,000	150,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>5,580,000</u>	<u>10,164,000</u>	<u>6,138,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		5,580,000	10,164,000	6,138,000
A03808	Conveyance charges (Govt.)			1,000	1,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
GL1527 Supreme Appellate Court GB Gilgit					
A039 TOTAL GENERAL			6,283,000	11,075,000	6,283,000
A03901 Stationery			<u>950,000</u>	<u>400,000</u>	<u>950,000</u>
001 Stationery				400,000	950,000
A03902 Printing and publication			<u>665,000</u>	<u>1,165,000</u>	<u>665,000</u>
A03905 Newspapers periodicals and books			<u>903,000</u>	<u>253,000</u>	<u>903,000</u>
001 Newspapers, Periodicals and Books			903,000	253,000	903,000
A03906 Uniforms and protective clothing			<u>352,000</u>	<u>452,000</u>	<u>352,000</u>
001 Uniforms and Protective Clothing			352,000	452,000	352,000
A03907 Advertising & Publicity				<u>150,000</u>	
001 ADVERTISING & PUBLICITY				150,000	
A03914 Secret service expenditure			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03917 Law charges			<u>599,000</u>	<u>5,176,000</u>	<u>599,000</u>
A03918 Exhibitions fairs and other national celebrations			<u>200,000</u>	<u>30,000</u>	<u>200,000</u>
001 Exhibitions, Fairs and other National Celebrations			200,000	30,000	200,000
A03940 Unforeseen expenditure			<u>665,000</u>		<u>665,000</u>
A03955 Other Store - Tear Gas/ Computer Stationary			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
A03970 Others			<u>1,520,000</u>	<u>3,020,000</u>	<u>1,520,000</u>
001 Others			1,520,000	3,020,000	1,520,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,700,000</u>	
A041 TOTAL PENSION				<u>3,700,000</u>	
A04106 Reimbursement of medical charges to pensioners				3,700,000	
A06 TOTAL TRANSFERS			<u>523,000</u>	<u>723,000</u>	<u>523,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>523,000</u>	<u>723,000</u>	<u>523,000</u>
A06301 Entertainments & Gifts			<u>523,000</u>	<u>723,000</u>	<u>523,000</u>
001 Entertainments & Gifts				723,000	523,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>300,000</u>	<u>28,923,000</u>	<u>300,000</u>

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
GL1527 Supreme Appellate Court GB Gilgit					
A095 TOTAL PURCHASE OF TRANSPORT			<u>20,000,000</u>		
A09501 Purchase of Transport			<u>20,000,000</u>		
001 Purchase of Transport			20,000,000		
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>150,000</u>	<u>6,450,000</u>	<u>150,000</u>
A09601 Purchase of Plant and Machinery			<u>150,000</u>	<u>6,450,000</u>	<u>150,000</u>
001 Purchase of Plant & Machinery			150,000	6,450,000	150,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>150,000</u>	<u>2,473,000</u>	<u>150,000</u>
A09701 Purchase of Furniture and Fixture			150,000	2,473,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,015,000</u>	<u>5,865,000</u>	<u>5,429,000</u>
A130 TOTAL TRANSPORT			<u>4,140,000</u>	<u>5,140,000</u>	<u>4,554,000</u>
A13001 Transport			<u>4,140,000</u>	<u>5,140,000</u>	<u>4,554,000</u>
001 Transport			4,140,000	5,140,000	4,554,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Machinery and Equipment			200,000	200,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>50,000</u>	<u>200,000</u>
A13201 Furniture and Fixtures			<u>200,000</u>	<u>50,000</u>	<u>200,000</u>
001 Furniture and Fixture			200,000	50,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
GL1527 Supreme Appellate Court GB Gilgit					
A13370 Others			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001 Others - Repair and Maintenance of Building & Structures			475,000	475,000	475,000
Supreme Appellate Court GB Gilgit			271,386,000	323,054,000	347,854,000