



BUDGET 2022-23

Current Revenue Expenditure Volume-III (Part-C)



**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



Current Revenue Expenditure

2022-2023

VOLUME-III

Part-C

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

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

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

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

	Rs
Charged:	0
Voted:	829,718,000
Total:	829,718,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
031101 COURTS JUSTICE	785,808,000	757,503,000	829,718,000
TOTAL	785,808,000	757,503,000	829,718,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>696,195,000</u>	<u>642,258,000</u>	<u>710,000,000</u>
A011	PAY	<u>221,669,000</u>	<u>192,854,000</u>	<u>269,043,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>131,011,000</u>	<u>114,320,000</u>	<u>151,653,000</u>
A01101	Basic Pay	123,227,000	107,199,000	144,017,000
A01103	Special pay	7,784,000	7,121,000	7,636,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>90,658,000</u>	<u>78,534,000</u>	<u>117,390,000</u>
A01151	Pay of Other Staff	81,860,000	71,018,000	108,698,000
A01152	Personal pay	29,000	27,000	25,000
A01153	Special pay	8,769,000	7,489,000	8,667,000
A012	ALLOWANCES	<u>474,526,000</u>	<u>449,404,000</u>	<u>440,957,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>439,050,000</u>	<u>408,212,000</u>	<u>398,741,000</u>
A01201	Senior post Allowance	244,000	231,000	250,000
A01202	House rent Allowance	19,652,000	16,474,000	19,788,000
A01203	Conveyance allowance	14,774,000	12,492,000	14,786,000
A0120D	Integrated Allowance	326,000	806,000	804,000
A0120K	Special Judicial Allowance	190,002,000	173,324,000	194,780,000
A01211	Hill allowance	463,000	394,000	452,000
A01216	Qualification allowance	225,000	384,000	430,000
A01217	Medical allowance	14,833,000	12,202,000	14,581,000
A0121N	Personal Allowance	48,000	75,000	60,000
A0121P	Superior Judicial Allowance			12,500,000
A01224	Entertainment allowance	190,000	215,000	815,000
A01226	Computer allowance	54,000	39,000	126,000
A01228	Orderly allowance	2,520,000	2,954,000	3,150,000
A0122M	Ad-hoc Relief Allowance-2016	11,022,000	9,809,000	1,600,000
A0122N	Special Conveyance Allowance to Disbalded Employees		24,000	24,000
A0122R	Administrative Allowance	336,000	336,000	336,000
A0122S	Utility Allowance		2,000	
A0122Y	Ad-hoc Relief Allowance 2017	15,500,000	14,231,000	2,050,000
A01236	Deputation allowance	1,000	23,000	920,000
A01238	Charge allowance	491,000	796,000	605,000
A01239	Special allowance	965,000	940,000	1,323,000
A0123G	Ad-hoc Relief Allowance-2018	15,500,000	14,233,000	2,035,000
A0123P	Ad-hoc Relief Allowance 2019	13,611,000	12,040,000	1,615,000
A0123X	Ad-hoc Relief Allowance 2020	20,001,000	18,125,000	19,793,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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

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

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

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
AT1056	Additional District and Session Judge						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>19,255,000</u>	<u>18,628,000</u>	<u>18,656,000</u>
A011	TOTAL PAY		11	11	<u>5,985,000</u>	<u>5,295,000</u>	<u>7,409,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,548,000</u>	<u>2,700,000</u>	<u>2,741,000</u>
A01101	Total Basic Pay		2	2	<u>2,269,000</u>	<u>2,458,000</u>	<u>2,500,000</u>
D133	District & Sessions Judge	(BPS-21)	1	1	1,923,000		1,980,000
S116	Stenographer	(BPS-16)	1	1	346,000		520,000
A01103	Special pay				279,000	242,000	241,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,437,000</u>	<u>2,595,000</u>	<u>4,668,000</u>
A01151	Total Pay of Other Staff		9	9	<u>3,163,000</u>	<u>2,350,000</u>	<u>4,423,000</u>
C069	Clerk	(BPS-16)	1	1	546,000		750,000
R011	Reader	(BPS-15)	1	1	457,000		650,000
L093	Lower Division Clerk	(BPS-11)	1	1	454,000		600,000
N034	Nazir	(BPS-07)	1	1	382,000		560,000
D159	Driver	(BPS-05)	1	1	204,000		308,000
C053	Chowkidar	(BPS-02)	1	1	192,000		280,000
N006	Naib Qasid	(BPS-02)	1	1	412,000		600,000
P056	Process Server	(BPS-02)	1	1	324,000		470,000
S167	Sweeper	(BPS-02)	1	1	192,000		205,000
A01153	Special pay				274,000	245,000	245,000
A012	TOTAL ALLOWANCES				<u>13,270,000</u>	<u>13,333,000</u>	<u>11,247,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,700,000</u>	<u>12,745,000</u>	<u>10,861,000</u>
A01201	Senior post Allowance				21,000	16,000	17,000
A01202	House rent Allowance				314,000	299,000	300,000
A01203	Conveyance allowance				433,000	448,000	448,000
A0120D	Integrated Allowance				4,000	31,000	30,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
AT1056	Additional District and Session Judge					
A0120K	Special Judicial Allowance			5,902,000	5,650,000	5,600,000
A01211	Hill allowance			12,000	12,000	12,000
A01217	Medical allowance			325,000	313,000	325,000
A01224	Entertainment allowance			12,000	9,000	9,000
A01228	Orderly allowance			168,000	186,000	210,000
A0122M	Ad-hoc Relief Allowance-2016			373,000	323,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017			533,000	481,000	70,000
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			120,000	110,000	120,000
A0123G	Ad-hoc Relief Allowance-2018			533,000	481,000	70,000
A0123P	Ad-hoc Relief Allowance 2019			470,000	405,000	50,000
A0123X	Ad-hoc Relief Allowance 2020			678,000	628,000	678,000
A01241	Utility allowance for electricity			1,700,000	1,786,000	1,700,000
A01248	Judicial Allowance			1,100,000	1,087,000	1,100,000
A0124F	Adhoc Relief Allowance -2021				480,000	70,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>570,000</u>	<u>588,000</u>	<u>386,000</u>
A01273	Honoraria			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
001	HONORARIA				84,000	
A01274	Medical charges			5,000		1,000
A01277	Contingent paid staff			<u>480,000</u>	<u>504,000</u>	<u>300,000</u>
001	Contingent Paid Staff			480,000	504,000	300,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,446,000</u>	<u>1,719,000</u>	<u>1,414,000</u>
A031	TOTAL FEES			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A03102	Legal fees			10,000	10,000	1,000
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>81,000</u>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
001	Telephone and Trunk Calls			70,000	70,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS JUSTICE					
AT1056	Additional District and Session Judge					
A033	TOTAL UTILITIES			<u>254,000</u>	<u>287,000</u>	<u>270,000</u>
A03303	Electricity			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Electricity			30,000	40,000	30,000
A03304	Hot and cold weather charges			<u>224,000</u>	<u>247,000</u>	<u>240,000</u>
001	Hot and Cold Weather Charges				247,000	
003	Gilgit-Baltistan Weather Charges			224,000		240,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>		<u>1,000</u>
A03603	Registration			6,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>570,000</u>	<u>819,000</u>	<u>599,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>430,000</u>	<u>1,000</u>
001	Travelling Allowance			180,000	430,000	1,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>389,000</u>	<u>389,000</u>	<u>597,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			389,000	389,000	597,000
A039	TOTAL GENERAL			<u>530,000</u>	<u>527,000</u>	<u>462,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			35,000	35,000	35,000
A03905	Newspapers periodicals and books			<u>70,000</u>	<u>70,000</u>	<u>60,000</u>
001	Newspapers, Periodicals and Books			70,000	70,000	60,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	15,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>2,000</u>	
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	
A03940	Unforeseen expenditure			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
AT1056	Additional District and Session Judge					
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001	Others			300,000	300,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>61,000</u>	<u>60,000</u>	<u>140,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A09601	Purchase of Plant and Machinery			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001	Purchase of Plant & Machinery			60,000	60,000	70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>70,000</u>
A09701	Purchase of Furniture and Fixture			1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>273,000</u>	<u>273,000</u>	<u>273,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Transport			250,000	250,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<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	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
AT1056	Additional District and Session Judge					
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>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000
Additional District and Session Judge				21,036,000	20,680,000	20,485,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
AT1057	Civil Judge	Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,282,000</u>	<u>9,791,000</u>	<u>10,565,000</u>
A011	TOTAL PAY		8	8	<u>3,075,000</u>	<u>2,649,000</u>	<u>4,025,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,555,000</u>	<u>789,000</u>	<u>1,925,000</u>
A01101	Total Basic Pay		2	2	<u>1,432,000</u>	<u>719,000</u>	<u>1,830,000</u>
C064	Civil Judge	(BPS-18)	1	1	985,000		1,350,000
S116	Stenographer	(BPS-16)	1	1	447,000		480,000
A01103	Special pay				123,000	70,000	95,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,520,000</u>	<u>1,860,000</u>	<u>2,100,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,350,000</u>	<u>1,686,000</u>	<u>1,925,000</u>
J011	Judicial Clerk	(BPS-14)	1	1	301,000		440,000
R012	Reader/UDC	(BPS-14)	1	1	219,000		330,000
C053	Chowkidar	(BPS-02)	1	1	181,000		260,000
N006	Naib Qasid	(BPS-02)	1	1	324,000		415,000
P056	Process Server	(BPS-02)	1	1	183,000		260,000
S167	Sweeper	(BPS-02)	1	1	142,000		220,000
A01153	Special pay				170,000	174,000	175,000
A012	TOTAL ALLOWANCES				<u>7,207,000</u>	<u>7,142,000</u>	<u>6,540,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,667,000</u>	<u>6,591,000</u>	<u>5,884,000</u>
A01202	House rent Allowance				137,000	138,000	137,000
A01203	Conveyance allowance				235,000	236,000	235,000
A0120D	Integrated Allowance				4,000	11,000	10,000
A0120K	Special Judicial Allowance				3,143,000	2,992,000	3,143,000
A01211	Hill allowance				9,000	9,000	9,000
A01217	Medical allowance				179,000	178,000	179,000
A01224	Entertainment allowance				6,000	5,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				192,000	164,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
AT1057	Civil Judge Astore					
A0122Y	Ad-hoc Relief Allowance 2017			273,000	241,000	30,000
A0123G	Ad-hoc Relief Allowance-2018			273,000	241,000	30,000
A0123P	Ad-hoc Relief Allowance 2019			206,000	239,000	35,000
A0123X	Ad-hoc Relief Allowance 2020			361,000	325,000	361,000
A01241	Utility allowance for electricity			1,000,000	967,000	1,000,000
A01248	Judicial Allowance			648,000	604,000	648,000
A0124F	Adhoc Relief Allowance -2021				241,000	30,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>540,000</u>	<u>551,000</u>	<u>656,000</u>
A01273	Honoraria			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
001	HONORARIA				54,000	
A01274	Medical charges			5,000	16,000	1,000
A01277	Contingent paid staff			<u>480,000</u>	<u>480,000</u>	<u>600,000</u>
001	Contingent Paid Staff			480,000	480,000	600,000
A01278	Leave salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>865,000</u>	<u>1,181,000</u>	<u>928,000</u>
A031	TOTAL FEES			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A03102	Legal fees			10,000	10,000	1,000
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>63,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls			40,000	40,000	60,000
A033	TOTAL UTILITIES			<u>174,000</u>	<u>190,000</u>	<u>174,000</u>
A03303	Electricity			<u>20,000</u>	<u>36,000</u>	<u>20,000</u>
001	Electricity			20,000	36,000	20,000
A03304	Hot and cold weather charges			<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
001	Hot and Cold Weather Charges				154,000	
003	Gilgit-Baltistan Weather Charges			154,000		154,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
AT1057	Civil Judge Astore					
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
A03603	Registration			6,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>254,000</u>	<u>554,000</u>	<u>334,000</u>
A03805	Travelling allowance			<u>30,000</u>	<u>330,000</u>	<u>1,000</u>
001	Travelling Allowance			30,000	330,000	1,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes			<u>223,000</u>	<u>223,000</u>	<u>332,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			223,000	223,000	332,000
A039	TOTAL GENERAL			<u>378,000</u>	<u>378,000</u>	<u>355,000</u>
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery			70,000	70,000	70,000
A03902	Printing and publication			25,000	25,000	25,000
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>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000	1,000	1,000
A03917	Law charges			1,000	1,000	1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>2,000</u>	
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	
A03940	Unforeseen expenditure			1,000	1,000	
A03970	Others			<u>220,000</u>	<u>220,000</u>	<u>200,000</u>
001	Others			220,000	220,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
AT1057	Civil Judge Astore					
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>61,000</u>	<u>61,000</u>	<u>140,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A09601	Purchase of Plant and Machinery			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001	Purchase of Plant & Machinery			60,000	60,000	70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>70,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport			150,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTSE						
0311	LAW COURTS						
031101	COURTS JUSTICE						
AT1057	Civil Judge	Astore					
001	Furniture and Fixture				8,000	8,000	8,000
Civil Judge	Astore				11,376,000	11,201,000	11,801,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
AT1058	Civil Judge, Shounter						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>9,155,000</u>	<u>9,384,000</u>	<u>9,408,000</u>
A011	TOTAL PAY		8	8	<u>2,645,000</u>	<u>2,492,000</u>	<u>3,382,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,056,000</u>	<u>645,000</u>	<u>1,390,000</u>
A01101	Total Basic Pay		2	2	<u>962,000</u>	<u>582,000</u>	<u>1,300,000</u>
C064	Civil Judge	(BPS-18)	1	1	546,000		800,000
S116	Stenographer	(BPS-16)	1	1	416,000		500,000
A01103	Special pay				94,000	63,000	90,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,589,000</u>	<u>1,847,000</u>	<u>1,992,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,450,000</u>	<u>1,675,000</u>	<u>1,832,000</u>
R012	Reader/UDC	(BPS-14)	1	1	361,000		430,000
L093	Lower Division Clerk	(BPS-11)	1	1	228,000		280,000
C053	Chowkidar	(BPS-02)	1	1	151,000		203,000
N006	Naib Qasid	(BPS-02)	1	1	306,000		401,000
P056	Process Server	(BPS-02)	1	1	264,000		320,000
S167	Sweeper	(BPS-02)	1	1	140,000		198,000
A01153	Special pay				139,000	172,000	160,000
A012	TOTAL ALLOWANCES				<u>6,510,000</u>	<u>6,892,000</u>	<u>6,026,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,736,000</u>	<u>6,089,000</u>	<u>5,076,000</u>
A01202	House rent Allowance				142,000	146,000	146,000
A01203	Conveyance allowance				214,000	215,000	214,000
A0120D	Integrated Allowance				8,000	20,000	19,000
A0120K	Special Judicial Allowance				2,574,000	2,694,000	2,600,000
A01211	Hill allowance				8,000	8,000	8,000
A01217	Medical allowance				161,000	161,000	161,000
A01224	Entertainment allowance						40,000
A0122M	Ad-hoc Relief Allowance-2016				158,000	159,000	30,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
AT1058	Civil Judge, Shouunter					
A0122Y	Ad-hoc Relief Allowance 2017			219,000	227,000	40,000
A0123G	Ad-hoc Relief Allowance-2018			219,000	226,000	40,000
A0123P	Ad-hoc Relief Allowance 2019			302,000	233,000	35,000
A0123X	Ad-hoc Relief Allowance 2020			290,000	312,000	290,000
A01241	Utility allowance for electricity			888,000	908,000	900,000
A01248	Judicial Allowance			552,000	554,000	552,000
A0124F	Adhoc Relief Allowance -2021				226,000	
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>774,000</u>	<u>803,000</u>	<u>950,000</u>
A01273	Honoraria			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
001	HONORARIA				48,000	
A01274	Medical charges			5,000	35,000	1,000
A01277	Contingent paid staff			<u>720,000</u>	<u>720,000</u>	<u>900,000</u>
001	Contingent Paid Staff			720,000	720,000	900,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>766,000</u>	<u>956,000</u>	<u>771,000</u>
A031	TOTAL FEES			<u>10,000</u>		<u>1,000</u>
A03102	Legal fees			10,000		1,000
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>48,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
001	Telephone and Trunk Calls			40,000	40,000	45,000
A033	TOTAL UTILITIES			<u>168,000</u>	<u>164,000</u>	<u>158,000</u>
A03303	Electricity			<u>20,000</u>	<u>16,000</u>	<u>10,000</u>
001	Electricity			20,000	16,000	10,000
A03304	Hot and cold weather charges			<u>148,000</u>	<u>148,000</u>	<u>148,000</u>
001	Hot and Cold Weather Charges				148,000	
003	Gilgit-Baltistan Weather Charges			148,000		148,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
AT1058	Civil Judge, Shouunter					
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
A03603	Registration			6,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>186,000</u>	<u>395,000</u>	<u>223,000</u>
A03805	Travelling allowance			<u>30,000</u>	<u>240,000</u>	<u>1,000</u>
001	Travelling Allowance			30,000	240,000	1,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>155,000</u>	<u>155,000</u>	<u>221,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			155,000	155,000	221,000
A039	TOTAL GENERAL			<u>353,000</u>	<u>348,000</u>	<u>340,000</u>
A03901	Stationery			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Stationery			65,000	65,000	65,000
A03902	Printing and publication			25,000	25,000	25,000
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>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>		
001	Exhibitions, Fairs and other National Celebrations			2,000		
A03940	Unforeseen expenditure			1,000		
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>190,000</u>
001	Others			200,000	200,000	190,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
AT1058	Civil Judge, Shounter					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>61,000</u>	<u>60,000</u>	<u>140,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A09601	Purchase of Plant and Machinery			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001	Purchase of Plant & Machinery			60,000	60,000	70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>70,000</u>
A09701	Purchase of Furniture and Fixture			1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport			150,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
AT1058	Civil Judge, Shounter					
Civil Judge, Shounter				10,150,000	10,566,000	10,487,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTSER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
DM1031	Additional District and Session Judge Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>18,306,000</u>	<u>15,863,000</u>	<u>18,586,000</u>
A011	TOTAL PAY		14	14	<u>5,438,000</u>	<u>4,593,000</u>	<u>6,733,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,207,000</u>	<u>1,794,000</u>	<u>2,665,000</u>
A01101	Total Basic Pay		3	3	<u>2,002,000</u>	<u>1,613,000</u>	<u>2,425,000</u>
J006	Judge	(BPS-20)	1	1	1,208,000		1,309,000
S147	Superintendent	(BPS-17)	1	1	530,000		780,000
S116	Stenographer	(BPS-16)	1	1	264,000		336,000
A01103	Special pay				205,000	181,000	240,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,231,000</u>	<u>2,799,000</u>	<u>4,068,000</u>
A01151	Total Pay of Other Staff		11	11	<u>2,904,000</u>	<u>2,541,000</u>	<u>3,745,000</u>
R011	Reader	(BPS-15)	1	1	480,000		600,000
A052	Ahlmad	(BPS-14)	1	1	280,000		416,000
E014	Engilish Clerk	(BPS-14)	1	1	372,000		520,000
N034	Nazir	(BPS-07)	1	1	172,000		200,000
T079	Typist	(BPS-07)	1	1	172,000		200,000
D159	Driver	(BPS-05)	1	1	404,000		520,000
D003	Daftari	(BPS-03)	1	1	208,000		301,000
C053	Chowkidar	(BPS-02)	1	1	246,000		302,000
N006	Naib Qasid	(BPS-02)	2	2	306,000		474,000
S167	Sweeper	(BPS-02)	1	1	264,000		212,000
A01152	Personal pay				29,000		25,000
A01153	Special pay				298,000	258,000	298,000
A012	TOTAL ALLOWANCES				<u>12,868,000</u>	<u>11,270,000</u>	<u>11,853,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,052,000</u>	<u>10,455,000</u>	<u>10,861,000</u>

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1031	Additional District and Session Judge Diamer					
A01201	Senior post Allowance			15,000	15,000	15,000
A01202	House rent Allowance			264,000	181,000	264,000
A01203	Conveyance allowance			468,000	319,000	468,000
A0120D	Integrated Allowance			7,000	33,000	30,000
A0120K	Special Judicial Allowance			5,586,000	4,658,000	5,800,000
A01211	Hill allowance			14,000	11,000	14,000
A01216	Qualification allowance				30,000	
A01217	Medical allowance			310,000	258,000	310,000
A01224	Entertainment allowance			7,000	8,000	8,000
A01228	Orderly allowance			168,000	210,000	210,000
A0122M	Ad-hoc Relief Allowance-2016			322,000	296,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017			470,000	418,000	60,000
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			470,000	418,000	60,000
A0123P	Ad-hoc Relief Allowance 2019			448,000	387,000	50,000
A0123X	Ad-hoc Relief Allowance 2020			600,000	545,000	600,000
A01241	Utility allowance for electricity			1,800,000	1,414,000	1,740,000
A01248	Judicial Allowance			1,100,000	836,000	1,120,000
A0124F	Adhoc Relief Allowance -2021				418,000	59,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>816,000</u>	<u>815,000</u>	<u>992,000</u>
A01273	Honoraria			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	HONORARIA				90,000	
A01274	Medical charges			5,000	5,000	1,000
A01277	Contingent paid staff			<u>720,000</u>	<u>720,000</u>	<u>900,000</u>
001	Contingent Paid Staff			720,000	720,000	900,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,226,000</u>	<u>1,425,000</u>	<u>1,144,000</u>
A031	TOTAL FEES			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A03102	Legal fees			10,000	10,000	1,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1031	Additional District and Session Judge Diamer					
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>75,000</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>70,000</u>
001	Telephone and Trunk Calls			50,000	50,000	70,000
A033	TOTAL UTILITIES			<u>255,000</u>	<u>243,000</u>	<u>255,000</u>
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			<u>230,000</u>	<u>218,000</u>	<u>230,000</u>
001	Hot and Cold Weather Charges				218,000	
003	Gilgit-Baltistan Weather Charges			230,000		230,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
A03603	Registration			6,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>465,000</u>	<u>679,000</u>	<u>400,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>415,000</u>	<u>1,000</u>
001	Travelling Allowance			200,000	415,000	1,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>264,000</u>	<u>264,000</u>	<u>398,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			264,000	264,000	398,000
A039	TOTAL GENERAL			<u>435,000</u>	<u>432,000</u>	<u>412,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery			80,000	80,000	80,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Newspapers, Periodicals and Books			60,000	60,000	60,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1031	Additional District and Session Judge Diamer					
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>2,000</u>	
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	
A03940	Unforeseen expenditure			1,000		
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>230,000</u>
001	Others			250,000	250,000	230,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>61,000</u>	<u>60,000</u>	<u>140,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A09601	Purchase of Plant and Machinery			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001	Purchase of Plant & Machinery			60,000	60,000	70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>70,000</u>
A09701	Purchase of Furniture and Fixture			1,000		70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1031	Additional District and Session Judge Diamer					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>198,000</u>	<u>198,000</u>	<u>198,000</u>
A130	TOTAL TRANSPORT			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A13001	Transport			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Transport			180,000	180,000	180,000
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>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000
Additional District and Session Judge Diamer				19,793,000	17,546,000	20,070,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
DM1050	Civil Judge, Chilas						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,322,000</u>	<u>7,846,000</u>	<u>10,223,000</u>
A011	TOTAL PAY		8	8	<u>3,380,000</u>	<u>2,362,000</u>	<u>4,013,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,730,000</u>	<u>716,000</u>	<u>1,718,000</u>
A01101	Total Basic Pay		2	2	<u>1,588,000</u>	<u>654,000</u>	<u>1,620,000</u>
C064	Civil Judge	(BPS-18)	1	1	988,000		1,020,000
S116	Stenographer	(BPS-16)	1	1	600,000		600,000
A01103	Special pay				142,000	62,000	98,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,650,000</u>	<u>1,646,000</u>	<u>2,295,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,475,000</u>	<u>1,476,000</u>	<u>2,090,000</u>
J011	Judicial Clerk	(BPS-14)	1	1	330,000		500,000
A053	Ahlmed/LDC	(BPS-07)	1	1	199,000		280,000
C053	Chowkidar	(BPS-02)	1	1	202,000		300,000
N006	Naib Qasid	(BPS-02)	1	1	280,000		380,000
P056	Process Server	(BPS-02)	1	1	286,000		380,000
S167	Sweeper	(BPS-02)	1	1	178,000		250,000
A01152	Personal pay					12,000	
A01153	Special pay				175,000	158,000	205,000
A012	TOTAL ALLOWANCES				<u>6,942,000</u>	<u>5,484,000</u>	<u>6,210,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,648,000</u>	<u>5,196,000</u>	<u>5,860,000</u>
A01202	House rent Allowance				118,000	86,000	118,000
A01203	Conveyance allowance				215,000	155,000	215,000
A0120D	Integrated Allowance				7,000	22,000	20,000
A0120K	Special Judicial Allowance				3,087,000	2,355,000	3,100,000
A01211	Hill allowance				7,000	8,000	7,000
A01216	Qualification allowance						60,000
A01217	Medical allowance				178,000	138,000	178,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1050	Civil Judge, Chilas					
A01224	Entertainment allowance			6,000	4,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			222,000	153,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017			303,000	215,000	50,000
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			303,000	215,000	50,000
A0123P	Ad-hoc Relief Allowance 2019			296,000	212,000	40,000
A0123X	Ad-hoc Relief Allowance 2020			406,000	290,000	406,000
A01241	Utility allowance for electricity			948,000	680,000	948,000
A01248	Judicial Allowance			550,000	448,000	570,000
A0124F	Adhoc Relief Allowance -2021				215,000	50,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>294,000</u>	<u>288,000</u>	<u>350,000</u>
A01273	Honoraria			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
001	HONORARIA				48,000	
A01274	Medical charges			5,000		1,000
A01277	Contingent paid staff			<u>240,000</u>	<u>240,000</u>	<u>300,000</u>
001	Contingent Paid Staff			240,000	240,000	300,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>836,000</u>	<u>800,000</u>	<u>899,000</u>
A031	TOTAL FEES			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A03102	Legal fees			10,000	10,000	1,000
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>63,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls			40,000	40,000	60,000
A033	TOTAL UTILITIES			<u>145,000</u>	<u>121,000</u>	<u>145,000</u>
A03303	Electricity			<u>20,000</u>		<u>20,000</u>
001	Electricity			20,000		20,000
A03304	Hot and cold weather charges			<u>125,000</u>	<u>121,000</u>	<u>125,000</u>

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1050	Civil Judge, Chilas					
001	Hot and Cold Weather Charges				121,000	
003	Gilgit-Baltistan Weather Charges			125,000		125,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>		<u>1,000</u>
A03603	Registration			6,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>254,000</u>	<u>253,000</u>	<u>334,000</u>
A03805	Travelling allowance			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001	Travelling Allowance			30,000	30,000	1,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>223,000</u>	<u>223,000</u>	<u>332,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			223,000	223,000	332,000
A039	TOTAL GENERAL			<u>378,000</u>	<u>373,000</u>	<u>355,000</u>
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery			70,000	70,000	70,000
A03902	Printing and publication			25,000	25,000	25,000
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>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other			<u>2,000</u>		
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			2,000		
A03940	Unforeseen expenditure			1,000		
A03970	Others			<u>220,000</u>	<u>220,000</u>	<u>200,000</u>
001	Others			220,000	220,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1050	Civil Judge, Chilas					
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>61,000</u>	<u>60,000</u>	<u>140,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A09601	Purchase of Plant and Machinery			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001	Purchase of Plant & Machinery			60,000	60,000	70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>70,000</u>
A09701	Purchase of Furniture and Fixture			1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport			150,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			8,000	8,000	8,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1050	Civil Judge, Chilas					
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000
Civil Judge, Chilas				11,387,000	8,872,000	11,430,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTSE						
0311	LAW COURTS						
031101	COURTS JUSTICE						
DM1051	Civil Judge Tangir						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,241,000</u>	<u>5,166,000</u>	<u>8,303,000</u>
A011	TOTAL PAY		8	8	<u>2,395,000</u>	<u>1,388,000</u>	<u>2,931,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,073,000</u>	<u>58,000</u>	<u>1,020,000</u>
A01101	Total Basic Pay		2	2	<u>983,000</u>	<u>53,000</u>	<u>930,000</u>
C064	Civil Judge	(BPS-18)	1	1	600,000		600,000
S116	Stenographer	(BPS-16)	1	1	383,000		330,000
A01103	Special pay				90,000	5,000	90,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,322,000</u>	<u>1,330,000</u>	<u>1,911,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,187,000</u>	<u>1,201,000</u>	<u>1,776,000</u>
R012	Reader/UDC	(BPS-14)	1	1	232,000		353,000
L093	Lower Division Clerk	(BPS-11)	1	1	199,000		290,000
C053	Chowkidar	(BPS-02)	1	1	177,000		275,000
N006	Naib Qasid	(BPS-02)	1	1	225,000		338,000
P056	Process Server	(BPS-02)	1	1	177,000		260,000
S167	Sweeper	(BPS-02)	1	1	177,000		260,000
A01153	Special pay				135,000	129,000	135,000
A012	TOTAL ALLOWANCES				<u>5,846,000</u>	<u>3,778,000</u>	<u>5,372,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,552,000</u>	<u>3,490,000</u>	<u>5,022,000</u>
A01202	House rent Allowance				147,000	116,000	147,000
A01203	Conveyance allowance				214,000	155,000	214,000
A0120D	Integrated Allowance				4,000	11,000	10,000
A0120K	Special Judicial Allowance				2,491,000	1,451,000	2,580,000
A01211	Hill allowance				7,000	8,000	7,000
A01217	Medical allowance				149,000	110,000	149,000
A0122M	Ad-hoc Relief Allowance-2016				155,000	89,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017				217,000	125,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1051	Civil Judge Tangir					
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			217,000	125,000	40,000
A0123P	Ad-hoc Relief Allowance 2019			216,000	147,000	30,000
A0123X	Ad-hoc Relief Allowance 2020			294,000	185,000	294,000
A01241	Utility allowance for electricity			888,000	500,000	888,000
A01248	Judicial Allowance			552,000	348,000	552,000
A0124F	Adhoc Relief Allowance -2021				120,000	40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>294,000</u>	<u>288,000</u>	<u>350,000</u>
A01273	Honoraria			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
001	HONORARIA				48,000	
A01274	Medical charges			5,000		1,000
A01277	Contingent paid staff			<u>240,000</u>	<u>240,000</u>	<u>300,000</u>
001	Contingent Paid Staff			240,000	240,000	300,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>728,000</u>	<u>695,000</u>	<u>587,000</u>
A031	TOTAL FEES			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A03102	Legal fees			10,000	10,000	1,000
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>48,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>45,000</u>
001	Telephone and Trunk Calls			30,000	30,000	45,000
A033	TOTAL UTILITIES			<u>140,000</u>	<u>113,000</u>	<u>135,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Electricity			20,000	20,000	15,000
A03304	Hot and cold weather charges			<u>120,000</u>	<u>93,000</u>	<u>120,000</u>
001	Hot and Cold Weather Charges				93,000	
003	Gilgit-Baltistan Weather Charges			120,000		120,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1051	Civil Judge Tangir					
A03603	Registration			6,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>186,000</u>	<u>185,000</u>	<u>102,000</u>
A03805	Travelling allowance			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001	Travelling Allowance			30,000	30,000	1,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>155,000</u>	<u>155,000</u>	<u>100,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			155,000	155,000	100,000
A039	TOTAL GENERAL			<u>353,000</u>	<u>348,000</u>	<u>300,000</u>
A03901	Stationery			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Stationery			65,000	65,000	65,000
A03902	Printing and publication			25,000	25,000	25,000
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>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>		
001	Exhibitions, Fairs and other National Celebrations			2,000		
A03940	Unforeseen expenditure			1,000		
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Others			200,000	200,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1051	Civil Judge Tangir					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>61,000</u>	<u>60,000</u>	<u>140,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A09601	Purchase of Plant and Machinery			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001	Purchase of Plant & Machinery			60,000	60,000	70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>70,000</u>
A09701	Purchase of Furniture and Fixture			1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>16,000</u>	<u>66,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1051	Civil Judge Tangir					
Civil Judge Tangir				9,049,000	5,937,000	9,098,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
DM1052	Civil Judge Darel						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>7,044,000</u>	<u>6,159,000</u>	<u>7,364,000</u>
A011	TOTAL PAY		6	6	<u>1,862,000</u>	<u>1,561,000</u>	<u>2,480,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,034,000</u>	<u>713,000</u>	<u>1,290,000</u>
A01101	Total Basic Pay		2	2	<u>944,000</u>	<u>653,000</u>	<u>1,200,000</u>
C064	Civil Judge	(BPS-18)	1	1	652,000		900,000
S116	Stenographer	(BPS-16)	1	1	292,000		300,000
A01103	Special pay				90,000	60,000	90,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>828,000</u>	<u>848,000</u>	<u>1,190,000</u>
A01151	Total Pay of Other Staff		4	4	<u>751,000</u>	<u>770,000</u>	<u>1,100,000</u>
J011	Judicial Clerk	(BPS-14)	1	1	274,000		400,000
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1	1	199,000		290,000
C053	Chowkidar	(BPS-01)	1	1	153,000		220,000
N006	Naib Qasid	(BPS-01)	1	1	125,000		190,000
A01153	Special pay				77,000	78,000	90,000
A012	TOTAL ALLOWANCES				<u>5,182,000</u>	<u>4,598,000</u>	<u>4,884,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,660,000</u>	<u>4,082,000</u>	<u>4,246,000</u>
A01202	House rent Allowance				113,000	82,000	113,000
A01203	Conveyance allowance				171,000	112,000	171,000
A0120D	Integrated Allowance				4,000	11,000	10,000
A0120K	Special Judicial Allowance				2,088,000	1,799,000	2,088,000
A01211	Hill allowance				5,000	5,000	5,000
A01217	Medical allowance				119,000	102,000	119,000
A0122M	Ad-hoc Relief Allowance-2016				119,000	93,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017				164,000	143,000	40,000
A01238	Charge allowance				144,000	183,000	144,000
A0123G	Ad-hoc Relief Allowance-2018				164,000	143,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1052	Civil Judge Darel					
A0123P	Ad-hoc Relief Allowance 2019			153,000	125,000	30,000
A0123X	Ad-hoc Relief Allowance 2020			215,000	181,000	215,000
A01241	Utility allowance for electricity			744,000	576,000	744,000
A01248	Judicial Allowance			456,000	384,000	456,000
A0124F	Adhoc Relief Allowance -2021				143,000	40,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>522,000</u>	<u>516,000</u>	<u>638,000</u>
A01273	Honoraria			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001	HONORARIA				36,000	
A01274	Medical charges			5,000		1,000
A01277	Contingent paid staff			<u>480,000</u>	<u>480,000</u>	<u>600,000</u>
001	Contingent Paid Staff			480,000	480,000	600,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>724,000</u>	<u>714,000</u>	<u>739,000</u>
A031	TOTAL FEES			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A03102	Legal fees			10,000	10,000	1,000
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>48,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
001	Telephone and Trunk Calls			40,000	40,000	45,000
A033	TOTAL UTILITIES			<u>126,000</u>	<u>122,000</u>	<u>126,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>106,000</u>	<u>102,000</u>	<u>106,000</u>
001	Hot and Cold Weather Charges				102,000	
003	Gilgit-Baltistan Weather Charges			106,000		106,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1052	Civil Judge Darel					
A03603	Registration			6,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>186,000</u>	<u>185,000</u>	<u>223,000</u>
A03805	Travelling allowance			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001	Travelling Allowance			30,000	30,000	1,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>155,000</u>	<u>155,000</u>	<u>221,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			155,000	155,000	221,000
A039	TOTAL GENERAL			<u>353,000</u>	<u>348,000</u>	<u>340,000</u>
A03901	Stationery			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Stationery			65,000	65,000	65,000
A03902	Printing and publication			25,000	25,000	25,000
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>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>		
001	Exhibitions, Fairs and other National Celebrations			2,000		
A03940	Unforeseen expenditure			1,000		
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>190,000</u>
001	Others			200,000	200,000	190,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1052	Civil Judge Darel					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>61,000</u>	<u>60,000</u>	<u>140,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A09601	Purchase of Plant and Machinery			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001	Purchase of Plant & Machinery			60,000	60,000	70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>70,000</u>
A09701	Purchase of Furniture and Fixture			1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport			150,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1052	Civil Judge Darel					
Civil Judge Darel				7,997,000	7,099,000	8,411,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
DM1071	District and Session Judge Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>19,851,000</u>	<u>20,850,000</u>	<u>20,210,000</u>
A011	TOTAL PAY		15	15	<u>6,102,000</u>	<u>6,103,000</u>	<u>7,827,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,019,000</u>	<u>2,762,000</u>	<u>3,543,000</u>
A01101	Total Basic Pay		3	3	<u>2,756,000</u>	<u>2,529,000</u>	<u>3,280,000</u>
D132	District & Session Judge	(BPS-21)	1	1	1,665,000		2,000,000
S147	Superintendent	(BPS-17)	1	1	784,000		850,000
S116	Stenographer	(BPS-16)	1	1	307,000		430,000
A01103	Special pay				263,000	233,000	263,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,083,000</u>	<u>3,341,000</u>	<u>4,284,000</u>
A01151	Total Pay of Other Staff		12	12	<u>2,790,000</u>	<u>3,037,000</u>	<u>3,991,000</u>
A009	Accountant	(BPS-16)	1	1	401,000		550,000
R011	Reader	(BPS-15)	1	1	505,000		720,000
U019	Upper Division Clerk	(BPS-14)	1	1	400,000		580,000
L037	LDC/Recordkeeper	(BPS-11)	1	1	209,000		220,000
L093	Lower Division Clerk	(BPS-11)	1	1	167,000		301,000
D159	Driver	(BPS-05)	1	1	192,000		260,000
C053	Chowkidar	(BPS-02)	1	1	153,000		220,000
M011	Mali	(BPS-02)	1	1	153,000		220,000
N006	Naib Qasid	(BPS-02)	2	2	322,000		450,000
P056	Process Server	(BPS-02)	1	1	153,000		220,000
S167	Sweeper	(BPS-02)	1	1	135,000		250,000
A01153	Special pay				293,000	304,000	293,000
A012	TOTAL ALLOWANCES				<u>13,749,000</u>	<u>14,747,000</u>	<u>12,383,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,933,000</u>	<u>13,616,000</u>	<u>11,391,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1071	District and Session Judge Diamer					
A01201	Senior post Allowance			16,000	22,000	21,000
A01202	House rent Allowance			271,000	262,000	271,000
A01203	Conveyance allowance			469,000	435,000	444,000
A0120D	Integrated Allowance			7,000	22,000	22,000
A0120K	Special Judicial Allowance			6,021,000	6,211,000	6,150,000
A01211	Hill allowance			13,000	12,000	13,000
A01217	Medical allowance			326,000	308,000	326,000
A01224	Entertainment allowance			9,000	12,000	12,000
A01228	Orderly allowance			168,000	221,000	210,000
A0122M	Ad-hoc Relief Allowance-2016			389,000	378,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017			545,000	557,000	60,000
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			120,000	120,000	120,000
A0123G	Ad-hoc Relief Allowance-2018			545,000	557,000	60,000
A0123P	Ad-hoc Relief Allowance 2019			485,000	404,000	50,000
A0123X	Ad-hoc Relief Allowance 2020			697,000	709,000	600,000
A01241	Utility allowance for electricity			1,750,000	1,752,000	1,800,000
A01248	Judicial Allowance			1,100,000	1,080,000	1,120,000
A0124F	Adhoc Relief Allowance -2021				554,000	60,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>816,000</u>	<u>1,131,000</u>	<u>992,000</u>
A01273	Honoraria			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	HONORARIA				90,000	
A01274	Medical charges			5,000	220,000	1,000
A01277	Contingent paid staff			<u>720,000</u>	<u>820,000</u>	<u>900,000</u>
001	Contingent Paid Staff			720,000	820,000	900,000
A01278	Leave salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,289,000</u>	<u>1,300,000</u>	<u>1,394,000</u>
A031	TOTAL FEES			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A03102	Legal fees			10,000	10,000	1,000

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				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1071	District and Session Judge Diamer					
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>81,000</u>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
001	Telephone and Trunk Calls			70,000	70,000	75,000
A033	TOTAL UTILITIES			<u>250,000</u>	<u>265,000</u>	<u>250,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>220,000</u>	<u>235,000</u>	<u>220,000</u>
001	Hot and Cold Weather Charges				235,000	
003	Gilgit-Baltistan Weather Charges			220,000		220,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
A03603	Registration			6,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>417,000</u>	<u>416,000</u>	<u>599,000</u>
A03805	Travelling allowance			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001	Travelling Allowance			30,000	30,000	1,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>386,000</u>	<u>386,000</u>	<u>597,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			386,000	386,000	597,000
A039	TOTAL GENERAL			<u>530,000</u>	<u>527,000</u>	<u>462,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			35,000	35,000	35,000
A03905	Newspapers periodicals and books			<u>70,000</u>	<u>70,000</u>	<u>60,000</u>
001	Newspapers, Periodicals and Books			70,000	70,000	60,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	15,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>

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				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1071	District and Session Judge Diamer					
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>2,000</u>	
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	
A03940	Unforeseen expenditure			1,000		
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001	Others			300,000	300,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>61,000</u>	<u>60,000</u>	<u>140,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A09601	Purchase of Plant and Machinery			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001	Purchase of Plant & Machinery			60,000	60,000	70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>70,000</u>
A09701	Purchase of Furniture and Fixture			1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>273,000</u>	<u>273,000</u>	<u>273,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1071	District and Session Judge Diamer					
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Transport			250,000	250,000	250,000
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>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000
District and Session Judge Diamer				21,476,000	22,483,000	22,019,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
GL1528	Chief Court Gilgit-Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>266,106,000</u>	<u>233,171,000</u>	<u>274,458,000</u>
A011	TOTAL PAY		<u>116</u>	<u>118</u>	<u>92,896,000</u>	<u>78,718,000</u>	<u>106,324,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>37</u>	<u>37</u>	<u>70,769,000</u>	<u>63,171,000</u>	<u>78,862,000</u>
A01101	Total Basic Pay		<u>37</u>	<u>37</u>	<u>68,500,000</u>	<u>60,680,000</u>	<u>76,482,000</u>
C033	Chief Judge	(Special)	1	1	10,357,000		11,500,000
J010	Judges	(Special)	4	4	34,834,000		36,000,000
R022	Registrar	(BPS-22)	1	1	1,593,000		2,150,000
A029	Additional Registrar	(BPS-21)	1	1	1,196,000		1,650,000
S014	Secretary	(BPS-20)	1	1	988,000		1,320,000
D071	Deputy Registrar	(BPS-19)	1	1	897,000		1,250,000
D072	Deputy Registrar (Judicial)	(BPS-19)	1	1	896,000		1,010,000
A143	Assistant Registrar	(BPS-18)	4	4	4,569,000		5,098,000
A144	Assistant Registrar (G)	(BPS-18)	1	1	408,000		813,000
A145	Assistant Registrar (Registry Office Skardu)	(BPS-18)	1	1	408,000		650,000
C121	Court Associate	(BPS-18)	5	5	3,817,000		5,017,000
P054	Private Secretary	(BPS-18)	4	4	2,732,000		2,780,000
P067	Protocol Officer	(BPS-18)	1	1	825,000		1,100,000
B017	Budget Officer	(BPS-17)	1	1	657,000		984,000
S073	Senior Stenographer	(BPS-17)	5	5	2,206,000		2,500,000
S116	Stenographer	(BPS-17)	3	3	1,224,000		1,580,000
T058	Transprot Officer	(BPS-17)	1	1	457,000		540,000
C077	Computer Operator	(BPS-16)	1	1	436,000		540,000
A01103	Special pay				2,269,000	2,491,000	2,380,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>79</u>	<u>81</u>	<u>22,127,000</u>	<u>15,547,000</u>	<u>27,462,000</u>

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
GL1528	Chief Court Gilgit-Baltistan						
A01151	Total Pay of Other Staff		<u>79</u>	<u>81</u>	<u>19,911,000</u>	<u>14,006,000</u>	<u>25,354,000</u>
A009	Accountant (BPS-16)		1	1	1,000		1,000
A068	Assistant (BPS-16)		2	2	346,000		890,000
A130	Assistant Librarian (BPS-15)		1	1	77,000		526,000
C079	Computer Operator (Registry Office Skardu)	(BPS-15)	1	1	1,000,000		1,134,000
L078	Library Assistant (BPS-14)		1	1	328,000		708,000
R017	Record Keeper (BPS-14)		1	1	232,000		540,000
S209	System Technician IT (BPS-14)			1			270,000
U019	Upper Division Clerk (BPS-14)		2	2	675,000		720,000
D183	Deputy Public Relation Officer (BPS-11)		1	1	218,000		218,000
L093	Lower Division Clerk (BPS-11)		4	4	577,000		895,000
A142	Assistant Record Keeper (BPS-09)		5	5	164,000		300,000
J076	Junior System Technician IT (BPS-09)			1			209,000
D152	DMO (BPS-07)		1	1	239,000		348,000
E004	Electrician (BPS-07)		1	1	217,000		353,000
M027	Mechanic (BPS-07)		1	1	173,000		239,000
C003	Carpenter (BPS-05)		1	1	193,000		289,000
D159	Driver (BPS-05)		6	6	1,826,000		2,226,000
T033	Telephone Operator (BPS-05)		3	3	331,000		515,000
D119	Dispatch Rider (Registry Office Skardu) (BPS-04)		1	1	1,000		1,000
D159	Driver (BPS-04)		5	5	1,064,000		1,325,000
D003	Daftari (BPS-03)		1	1	1,714,000		1,972,000
C053	Chowkidar (BPS-02)		4	4	1,114,000		1,480,000
C110	Cook (BPS-02)		4	4	1,304,000		1,370,000
M011	Mali (BPS-02)		3	3	627,000		723,000
N006	Naib Qasid (BPS-02)		4	4	1,260,000		1,320,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
GL1528	Chief Court Gilgit-Baltistan						
N008	Naib Qasid (Registry Office Skardu)	(BPS-02)	1	1	96,000		96,000
P056	Process Server	(BPS-02)	2	2	796,000		815,000
R046	Room Beaver (Registry Office Skardu)	(BPS-02)	1	1	132,000		315,000
S167	Sweeper	(BPS-02)	5	5	1,129,000		1,360,000
C053	Chowkidar	(BPS-01)	1	1	346,000		346,000
M011	Mali	(BPS-01)	2	2	346,000		670,000
N006	Naib Qasid	(BPS-01)	8	8	2,100,000		2,515,000
P056	Process Server	(BPS-01)	2	2	923,000		105,000
R049	Room Beaver	(BPS-01)	1	1	132,000		220,000
S167	Sweeper	(BPS-01)	2	2	230,000		340,000
A01153	Special pay				2,216,000	1,541,000	2,108,000
A012	TOTAL ALLOWANCES				<u>173,210,000</u>	<u>154,453,000</u>	<u>168,134,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>156,858,000</u>	<u>134,457,000</u>	<u>146,437,000</u>
A01201	Senior post Allowance				37,000	38,000	37,000
A01202	House rent Allowance				10,152,000	8,253,000	10,278,000
A01203	Conveyance allowance				4,532,000	3,404,000	4,535,000
A0120D	Integrated Allowance				86,000	252,000	270,000
A0120K	Special Judicial Allowance				61,423,000	51,414,000	65,012,000
A01211	Hill allowance				140,000	94,000	121,000
A01216	Qualification allowance				96,000	59,000	60,000
A01217	Medical allowance				7,078,000	5,397,000	6,815,000
A0121N	Personal Allowance				48,000	75,000	60,000
A0121P	Superior Judicial Allowance						12,500,000
A01224	Entertainment allowance				44,000	70,000	44,000
A01226	Computer allowance				54,000	39,000	126,000
A01228	Orderly allowance				336,000	429,000	420,000
A0122M	Ad-hoc Relief Allowance-2016				2,993,000	2,683,000	200,000
A0122R	Administrative Allowance				336,000	336,000	336,000
A0122Y	Ad-hoc Relief Allowance 2017				4,218,000	3,875,000	300,000
A01236	Deputation allowance				1,000	23,000	920,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1528	Chief Court Gilgit-Baltistan					
A01238	Charge allowance			100,000		72,000
A01239	Special allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			4,218,000	3,875,000	300,000
A0123P	Ad-hoc Relief Allowance 2019			3,339,000	2,848,000	200,000
A0123X	Ad-hoc Relief Allowance 2020			5,215,000	4,627,000	5,215,000
A01241	Utility allowance for electricity			17,244,000	15,084,000	17,000,000
A01248	Judicial Allowance			35,166,000	27,620,000	21,314,000
A0124F	Adhoc Relief Allowance -2021				3,962,000	300,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>16,352,000</u>	<u>19,996,000</u>	<u>21,697,000</u>
A01271	Overtime allowance			250,000	250,000	250,000
A01273	Honoraria			<u>2,000,000</u>	<u>7,928,000</u>	<u>3,256,000</u>
001	HONORARIA				7,928,000	
A01274	Medical charges			5,000,000	1,432,000	4,047,000
A01275	Rest and Recreation Allowance			1,000		1,000
A01277	Contingent paid staff			<u>9,100,000</u>	<u>9,851,000</u>	<u>13,642,000</u>
001	Contingent Paid Staff			9,100,000	9,851,000	13,642,000
A01278	Leave salary			1,000	535,000	1,000
A01279	Extra duty allowance					500,000
A03	TOTAL OPERATING EXPENSES			<u>28,358,000</u>	<u>28,999,000</u>	<u>38,692,000</u>
A031	TOTAL FEES			<u>1,200,000</u>	<u>30,000</u>	<u>900,000</u>
A03102	Legal fees			1,200,000	30,000	900,000
A032	TOTAL COMMUNICATIONS			<u>952,000</u>	<u>1,144,000</u>	<u>1,200,000</u>
A03201	Postage and telegraph			152,000	152,000	200,000
A03202	Telephone and trunk call			<u>800,000</u>	<u>992,000</u>	<u>1,000,000</u>
001	Telephone and Trunk Calls			800,000	992,000	1,000,000
A033	TOTAL UTILITIES			<u>4,150,000</u>	<u>4,794,000</u>	<u>4,450,000</u>
A03301	Gas			<u>800,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Gas			800,000	1,000,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1528	Chief Court Gilgit-Baltistan					
A03303	Electricity			<u>1,000,000</u>	<u>1,408,000</u>	<u>1,100,000</u>
001	Electricity			1,000,000	1,408,000	1,100,000
A03304	Hot and cold weather charges			<u>2,350,000</u>	<u>2,386,000</u>	<u>2,350,000</u>
001	Hot and Cold Weather Charges				2,386,000	
003	Gilgit-Baltistan Weather Charges			2,350,000		2,350,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,800,000</u>
A03402	Rent for office building			<u>1,000</u>		<u>1,800,000</u>
001	Rent for Office Building			1,000		1,800,000
A036	TOTAL MOTOR VEHICLES			<u>250,000</u>	<u>573,000</u>	<u>400,000</u>
A03603	Registration			250,000	573,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,762,000</u>	<u>14,975,000</u>	<u>18,621,000</u>
A03805	Travelling allowance			<u>4,000,000</u>	<u>4,993,000</u>	<u>6,500,000</u>
001	Travelling Allowance			4,000,000	4,993,000	6,500,000
A03806	Transportation of Goods (Govt.)			<u>30,000</u>	<u>30,000</u>	<u>58,000</u>
001	Transportation of Goods			30,000	30,000	58,000
A03807	P.O.L Charges A.planes			<u>6,732,000</u>	<u>9,952,000</u>	<u>12,063,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			6,732,000	9,952,000	12,063,000
A039	TOTAL GENERAL			<u>11,043,000</u>	<u>7,483,000</u>	<u>11,321,000</u>
A03901	Stationery			<u>800,000</u>	<u>814,000</u>	<u>700,000</u>
001	Stationery			800,000	814,000	700,000
A03902	Printing and publication			800,000	686,000	700,000
A03905	Newspapers periodicals and books			<u>1,200,000</u>	<u>960,000</u>	<u>1,000,000</u>
001	Newspapers, Periodicals and Books			1,200,000	960,000	1,000,000
A03906	Uniforms and protective clothing			<u>490,000</u>	<u>490,000</u>	<u>490,000</u>
001	Uniforms and Protective Clothing			490,000	490,000	490,000
A03907	Advertising & Publicity			<u>292,000</u>	<u>209,000</u>	<u>300,000</u>
001	ADVERTISING & PUBLICITY			292,000	209,000	300,000
A03914	Secret service expenditure			500,000	500,000	600,000
A03917	Law charges			500,000		200,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1528	Chief Court Gilgit-Baltistan					
A03918	Exhibitions fairs and other national celebrations			<u>40,000</u>		<u>40,000</u>
001	Exhibitions, Fairs and other National Celebrations			40,000		40,000
A03936	Foreign/Inland Training Course Fee			<u>3,000,000</u>	<u>531,000</u>	<u>3,291,000</u>
001	Foreign/Inland Training Course Fee				531,000	
A03940	Unforeseen expenditure			1,000		1,000,000
A03970	Others			<u>3,420,000</u>	<u>3,293,000</u>	<u>3,000,000</u>
001	Others			3,420,000	3,293,000	3,000,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>4,000</u>	<u>11,543,000</u>	<u>522,000</u>
A041	TOTAL PENSION			<u>4,000</u>	<u>11,543,000</u>	<u>522,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	681,000	521,000
A04114	Superannuation Encashment of L.P.R			<u>3,000</u>	<u>10,862,000</u>	<u>1,000</u>
001	SUPERANNUATION ENCASHMENT OF L.P.R				10,862,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>4,000</u>	<u>1,200,000</u>	<u>8,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>4,000</u>	<u>1,200,000</u>	<u>8,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			4,000	1,200,000	8,000
A06	TOTAL TRANSFERS			<u>1,000,000</u>	<u>1,100,000</u>	<u>1,500,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000,000</u>	<u>1,100,000</u>	<u>1,500,000</u>
A06301	Entertainments & Gifts			<u>1,000,000</u>	<u>1,100,000</u>	<u>1,500,000</u>
001	Entertainments & Gifts			1,000,000	1,100,000	1,500,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>11,877,000</u>	<u>11,270,000</u>	<u>24,960,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>9,760,000</u>
A09201	Hardware					2,860,000
A09202	Software					2,900,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1528	Chief Court Gilgit-Baltistan					
A09203	I.T. Equipment					4,000,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>9,700,000</u>
A09501	Purchase of Transport			1,000		9,700,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>7,900,000</u>	<u>8,564,000</u>	<u>2,700,000</u>
A09601	Purchase of Plant and Machinery			<u>7,900,000</u>	<u>8,564,000</u>	<u>2,700,000</u>
001	Purchase of Plant & Machinery			7,900,000	8,564,000	2,700,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>3,976,000</u>	<u>2,706,000</u>	<u>2,800,000</u>
A09701	Purchase of Furniture and Fixture			3,976,000	2,706,000	2,800,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,415,000</u>	<u>9,278,000</u>	<u>7,673,000</u>
A130	TOTAL TRANSPORT			<u>6,135,000</u>	<u>8,998,000</u>	<u>7,300,000</u>
A13001	Transport			<u>6,135,000</u>	<u>8,998,000</u>	<u>7,300,000</u>
001	Transport			6,135,000	8,998,000	7,300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>160,000</u>	<u>160,000</u>	<u>253,000</u>
A13101	Machinery and Equipment			<u>160,000</u>	<u>160,000</u>	<u>253,000</u>
001	Machinery and Equipment			160,000	160,000	253,000
A132	TOTAL FURNITURE AND FIXTURE			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A13201	Furniture and Fixtures			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Furniture and Fixture			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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1528	Chief Court Gilgit-Baltistan					
Chief Court Gilgit-Baltistan				313,764,000	296,561,000	347,813,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
GL1529	District and Session Judge Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>24,456,000</u>	<u>24,357,000</u>	<u>24,966,000</u>
A011	TOTAL PAY		<u>20</u>	<u>20</u>	<u>7,039,000</u>	<u>6,779,000</u>	<u>9,462,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>2,718,000</u>	<u>2,763,000</u>	<u>3,885,000</u>
A01101	Total Basic Pay		<u>3</u>	<u>3</u>	<u>2,483,000</u>	<u>2,516,000</u>	<u>3,650,000</u>
D132	District & Session Judge	(BPS-21)	1	1	1,255,000		2,380,000
S147	Superintendent	(BPS-17)	1	1	790,000		640,000
S116	Stenographer	(BPS-16)	1	1	438,000		630,000
A01103	Special pay				235,000	247,000	235,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>4,321,000</u>	<u>4,016,000</u>	<u>5,577,000</u>
A01151	Total Pay of Other Staff		<u>17</u>	<u>17</u>	<u>3,890,000</u>	<u>3,615,000</u>	<u>5,146,000</u>
R011	Reader	(BPS-15)	1	1	442,000		550,000
A052	Ahlmad	(BPS-14)	1	1	274,000		400,000
E019	English Clerk	(BPS-14)	1	1	436,000		336,000
R017	Record Keeper	(BPS-14)	1	1	345,000		500,000
C120	Copyist	(BPS-07)	2	2	408,000		580,000
N034	Nazir	(BPS-07)	1	1	199,000		290,000
T079	Typist	(BPS-07)	1	1	199,000		290,000
D159	Driver	(BPS-05)	1	1	232,000		310,000
D003	Daftari	(BPS-03)	1	1	239,000		340,000
C053	Chowkidar	(BPS-02)	1	1	173,000		180,000
M011	Mali	(BPS-02)	1	1	149,000		220,000
N006	Naib Qasid	(BPS-02)	2	2	415,000		540,000
P056	Process Server	(BPS-02)	2	2	268,000		440,000
S167	Sweeper	(BPS-02)	1	1	111,000		170,000
A01153	Special pay				431,000	401,000	431,000

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				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1529	District and Session Judge Gilgit					
A012	TOTAL ALLOWANCES			<u>17,417,000</u>	<u>17,578,000</u>	<u>15,504,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,571,000</u>	<u>16,853,000</u>	<u>14,782,000</u>
A01201	Senior post Allowance			16,000	18,000	21,000
A01202	House rent Allowance			893,000	783,000	893,000
A01203	Conveyance allowance			768,000	574,000	768,000
A0120D	Integrated Allowance			14,000	44,000	30,000
A0120K	Special Judicial Allowance			7,126,000	7,331,000	7,126,000
A01211	Hill allowance			19,000	18,000	19,000
A01216	Qualification allowance			1,000		60,000
A01217	Medical allowance			689,000	446,000	689,000
A01224	Entertainment allowance			9,000	10,000	12,000
A01228	Orderly allowance			168,000	210,000	210,000
A0122M	Ad-hoc Relief Allowance-2016			430,000	413,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017			624,000	612,000	70,000
A01238	Charge allowance			1,000	96,000	1,000
A01239	Special allowance			240,000	240,000	240,000
A0123G	Ad-hoc Relief Allowance-2018			624,000	612,000	70,000
A0123P	Ad-hoc Relief Allowance 2019			546,000	485,000	60,000
A0123X	Ad-hoc Relief Allowance 2020			802,000	806,000	802,000
A01241	Utility allowance for electricity			2,200,000	2,179,000	2,200,000
A01248	Judicial Allowance			1,400,000	1,379,000	1,400,000
A0124F	Adhoc Relief Allowance -2021				597,000	70,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>846,000</u>	<u>725,000</u>	<u>722,000</u>
A01273	Honoraria			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	HONORARIA				120,000	
A01274	Medical charges			5,000	5,000	1,000
A01277	Contingent paid staff			<u>720,000</u>	<u>600,000</u>	<u>600,000</u>
001	Contingent Paid Staff			720,000	600,000	600,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,384,000</u>	<u>1,740,000</u>	<u>1,489,000</u>

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				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1529	District and Session Judge Gilgit					
A031	TOTAL FEES			<u>10,000</u>	<u>50,000</u>	<u>1,000</u>
A03102	Legal fees			10,000	50,000	1,000
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>81,000</u>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
001	Telephone and Trunk Calls			70,000	70,000	75,000
A033	TOTAL UTILITIES			<u>345,000</u>	<u>365,000</u>	<u>345,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>315,000</u>	<u>335,000</u>	<u>315,000</u>
001	Hot and Cold Weather Charges				335,000	
003	Gilgit-Baltistan Weather Charges			315,000		315,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
A03603	Registration			6,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>417,000</u>	<u>716,000</u>	<u>599,000</u>
A03805	Travelling allowance			<u>30,000</u>	<u>330,000</u>	<u>1,000</u>
001	Travelling Allowance			30,000	330,000	1,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>386,000</u>	<u>386,000</u>	<u>597,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			386,000	386,000	597,000
A039	TOTAL GENERAL			<u>530,000</u>	<u>527,000</u>	<u>462,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			35,000	35,000	35,000
A03905	Newspapers periodicals and books			<u>70,000</u>	<u>70,000</u>	<u>60,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1529	District and Session Judge Gilgit					
001	Newspapers, Periodicals and Books			70,000	70,000	60,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	15,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>2,000</u>	
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	
A03940	Unforeseen expenditure			1,000		
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001	Others			300,000	300,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>879,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>879,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>879,000</u>	<u>1,000</u>
001	SUPERANNUATION ENCASHMENT OF L.P.R				879,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>61,000</u>	<u>61,000</u>	<u>140,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A09601	Purchase of Plant and Machinery			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001	Purchase of Plant & Machinery			60,000	60,000	70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>70,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	70,000

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				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1529	District and Session Judge Gilgit					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>273,000</u>	<u>273,000</u>	<u>273,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Transport			250,000	250,000	250,000
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>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000
District and Session Judge Gilgit				26,176,000	27,310,000	26,870,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTSER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
GL1530	Additional District and Session Judge Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>16,520,000</u>	<u>16,763,000</u>	<u>16,715,000</u>
A011	TOTAL PAY		11	11	<u>4,791,000</u>	<u>4,718,000</u>	<u>6,144,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,384,000</u>	<u>2,447,000</u>	<u>3,167,000</u>
A01101	Total Basic Pay		3	3	<u>2,177,000</u>	<u>2,230,000</u>	<u>2,960,000</u>
A026	Additional District & Sessions Judge	(BPS-20)	1	1	1,131,000		1,380,000
S147	Superintendent	(BPS-17)	1	1	790,000		1,000,000
S116	Stenographer	(BPS-16)	1	1	256,000		580,000
A01103	Special pay				207,000	217,000	207,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,407,000</u>	<u>2,271,000</u>	<u>2,977,000</u>
A01151	Total Pay of Other Staff		8	8	<u>2,178,000</u>	<u>2,056,000</u>	<u>2,748,000</u>
R011	Reader	(BPS-15)	1	1	456,000		590,000
N034	Nazir	(BPS-14)	1	1	521,000		580,000
L038	LDC/RK	(BPS-11)	1	1	209,000		240,000
D159	Driver	(BPS-05)	1	1	158,000		222,000
C053	Chowkidar	(BPS-02)	1	1	181,000		260,000
N006	Naib Qasid	(BPS-02)	1	1	181,000		260,000
P056	Process Server	(BPS-02)	1	1	299,000		356,000
S167	Sweeper	(BPS-02)	1	1	173,000		240,000
A01153	Special pay				229,000	215,000	229,000
A012	TOTAL ALLOWANCES				<u>11,729,000</u>	<u>12,045,000</u>	<u>10,571,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,171,000</u>	<u>11,344,000</u>	<u>9,897,000</u>
A01201	Senior post Allowance				15,000	10,000	15,000
A01202	House rent Allowance				590,000	610,000	590,000

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				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1530	Additional District and Session Judge Gilgit					
A01203	Conveyance allowance			317,000	368,000	317,000
A0120D	Integrated Allowance			4,000	28,000	10,000
A0120K	Special Judicial Allowance			5,219,000	5,022,000	5,219,000
A01211	Hill allowance			9,000	8,000	9,000
A01216	Qualification allowance			1,000		1,000
A01217	Medical allowance			260,000	244,000	260,000
A01224	Entertainment allowance			10,000	7,000	8,000
A01228	Orderly allowance			168,000	140,000	210,000
A0122M	Ad-hoc Relief Allowance-2016			295,000	296,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017			462,000	433,000	60,000
A01238	Charge allowance			1,000	36,000	1,000
A01239	Special allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			462,000	433,000	60,000
A0123P	Ad-hoc Relief Allowance 2019			381,000	361,000	50,000
A0123X	Ad-hoc Relief Allowance 2020			535,000	536,000	535,000
A01241	Utility allowance for electricity			1,500,000	1,521,000	1,500,000
A01248	Judicial Allowance			940,000	858,000	940,000
A0124F	Adhoc Relief Allowance -2021				433,000	60,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>558,000</u>	<u>701,000</u>	<u>674,000</u>
A01273	Honoraria			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
001	HONORARIA				72,000	
A01274	Medical charges			5,000	149,000	1,000
A01277	Contingent paid staff			<u>480,000</u>	<u>480,000</u>	<u>600,000</u>
001	Contingent Paid Staff			480,000	480,000	600,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,176,000</u>	<u>1,351,000</u>	<u>1,094,000</u>
A031	TOTAL FEES			<u>10,000</u>	<u>120,000</u>	<u>1,000</u>
A03102	Legal fees			10,000	120,000	1,000
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>75,000</u>

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				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1530	Additional District and Session Judge Gilgit					
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls			50,000	50,000	70,000
A033	TOTAL UTILITIES			<u>205,000</u>	<u>233,000</u>	<u>205,000</u>
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			<u>180,000</u>	<u>208,000</u>	<u>180,000</u>
001	Hot and Cold Weather Charges				208,000	
003	Gilgit-Baltistan Weather Charges			180,000		180,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
A03603	Registration			6,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>465,000</u>	<u>505,000</u>	<u>400,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>240,000</u>	<u>1,000</u>
001	Travelling Allowance			200,000	240,000	1,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes			<u>264,000</u>	<u>264,000</u>	<u>398,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			264,000	264,000	398,000
A039	TOTAL GENERAL			<u>435,000</u>	<u>432,000</u>	<u>412,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery			80,000	80,000	80,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Newspapers, Periodicals and Books			60,000	60,000	60,000
A03906	Uniforms and protective clothing			<u>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>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000		1,000

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				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1530	Additional District and Session Judge Gilgit					
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>2,000</u>	
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	
A03940	Unforeseen expenditure			1,000		
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>230,000</u>
001	Others			250,000	250,000	230,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>61,000</u>	<u>61,000</u>	<u>140,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A09601	Purchase of Plant and Machinery			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001	Purchase of Plant & Machinery			60,000	60,000	70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>70,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>198,000</u>	<u>198,000</u>	<u>198,000</u>
A130	TOTAL TRANSPORT			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1530	Additional District and Session Judge Gilgit					
A13001	Transport			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Transport			180,000	180,000	180,000
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>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000
Additional District and Session Judge Gilgit				17,957,000	18,374,000	18,149,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTSE						
0311	LAW COURTS						
031101	COURTS JUSTICE						
GL1531	Civil Judge N0 1 Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>9,217,000</u>	<u>9,696,000</u>	<u>9,622,000</u>
A011	TOTAL PAY		8	8	<u>2,667,000</u>	<u>2,653,000</u>	<u>3,561,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,075,000</u>	<u>1,054,000</u>	<u>1,460,000</u>
A01101	Total Basic Pay		2	2	<u>985,000</u>	<u>964,000</u>	<u>1,370,000</u>
C064	Civil Judge	(BPS-18)	1	1	667,000		920,000
S116	Stenographer	(BPS-16)	1	1	318,000		450,000
A01103	Special pay				90,000	90,000	90,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,592,000</u>	<u>1,599,000</u>	<u>2,101,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,441,000</u>	<u>1,447,000</u>	<u>1,950,000</u>
J011	Judicial Clerk	(BPS-14)	1	1	491,000		650,000
A052	Ahlmad	(BPS-07)	1	1	203,000		280,000
C053	Chowkidar	(BPS-02)	1	1	183,000		260,000
N006	Naib Qasid	(BPS-02)	1	1	175,000		240,000
P056	Process Server	(BPS-02)	1	1	214,000		280,000
S167	Sweeper	(BPS-02)	1	1	175,000		240,000
A01153	Special pay				151,000	152,000	151,000
A012	TOTAL ALLOWANCES				<u>6,550,000</u>	<u>7,043,000</u>	<u>6,061,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,016,000</u>	<u>6,515,000</u>	<u>5,411,000</u>
A01202	House rent Allowance				300,000	313,000	300,000
A01203	Conveyance allowance				214,000	215,000	214,000
A0120D	Integrated Allowance				11,000	18,000	11,000
A0120K	Special Judicial Allowance				2,636,000	2,757,000	2,700,000
A01211	Hill allowance				7,000	8,000	7,000
A01216	Qualification allowance				1,000	10,000	1,000
A01217	Medical allowance				155,000	153,000	155,000
A01224	Entertainment allowance						40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1531	Civil Judge N0 1 Gilgit					
A0122M	Ad-hoc Relief Allowance-2016			163,000	164,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017			232,000	240,000	40,000
A01238	Charge allowance			72,000	129,000	72,000
A0123G	Ad-hoc Relief Allowance-2018			232,000	240,000	40,000
A0123P	Ad-hoc Relief Allowance 2019			234,000	243,000	30,000
A0123X	Ad-hoc Relief Allowance 2020			318,000	327,000	318,000
A01241	Utility allowance for electricity			888,000	906,000	900,000
A01248	Judicial Allowance			552,000	552,000	552,000
A0124F	Adhoc Relief Allowance -2021				240,000	
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>534,000</u>	<u>528,000</u>	<u>650,000</u>
A01273	Honoraria			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
001	HONORARIA				48,000	
A01274	Medical charges			5,000		1,000
A01277	Contingent paid staff			<u>480,000</u>	<u>480,000</u>	<u>600,000</u>
001	Contingent Paid Staff			480,000	480,000	600,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>695,000</u>	<u>812,000</u>	<u>760,000</u>
A031	TOTAL FEES			<u>10,000</u>	<u>50,000</u>	<u>1,000</u>
A03102	Legal fees			10,000	50,000	1,000
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>48,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
001	Telephone and Trunk Calls			40,000	40,000	45,000
A033	TOTAL UTILITIES			<u>152,000</u>	<u>153,000</u>	<u>147,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Electricity			20,000	20,000	15,000
A03304	Hot and cold weather charges			<u>132,000</u>	<u>133,000</u>	<u>132,000</u>
001	Hot and Cold Weather Charges				133,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1531	Civil Judge N0 1 Gilgit					
003	Gilgit-Baltistan Weather Charges			132,000		132,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
A03603	Registration			6,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>131,000</u>	<u>210,000</u>	<u>223,000</u>
A03805	Travelling allowance			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001	Travelling Allowance			30,000	30,000	1,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>180,000</u>	<u>221,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			100,000	180,000	221,000
A039	TOTAL GENERAL			<u>353,000</u>	<u>350,000</u>	<u>340,000</u>
A03901	Stationery			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Stationery			65,000	65,000	65,000
A03902	Printing and publication			25,000	25,000	25,000
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>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>2,000</u>	
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	
A03940	Unforeseen expenditure			1,000		
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>190,000</u>
001	Others			200,000	200,000	190,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1531	Civil Judge N0 1 Gilgit					
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>61,000</u>	<u>60,000</u>	<u>140,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A09601	Purchase of Plant and Machinery			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001	Purchase of Plant & Machinery			60,000	60,000	70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>70,000</u>
A09701	Purchase of Furniture and Fixture			1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>116,000</u>	<u>196,000</u>	<u>166,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>180,000</u>	<u>150,000</u>
A13001	Transport			<u>100,000</u>	<u>180,000</u>	<u>150,000</u>
001	Transport			100,000	180,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1531	Civil Judge N0 1 Gilgit					
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000
Civil Judge N0 1 Gilgit				10,091,000	10,765,000	10,690,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
GL1532	Civil Judge No 2 Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>9,586,000</u>	<u>6,741,000</u>	<u>8,522,000</u>
A011	TOTAL PAY		8	8	<u>2,866,000</u>	<u>1,690,000</u>	<u>2,912,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,351,000</u>	<u>560,000</u>	<u>1,337,000</u>
A01101	Total Basic Pay		2	2	<u>1,247,000</u>	<u>510,000</u>	<u>1,247,000</u>
C064	Civil Judge	(BPS-18)	1	1	667,000		667,000
S116	Stenographer	(BPS-16)	1	1	580,000		580,000
A01103	Special pay				104,000	50,000	90,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,515,000</u>	<u>1,130,000</u>	<u>1,575,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,375,000</u>	<u>1,013,000</u>	<u>1,471,000</u>
J011	Judicial Clerk	(BPS-14)	1	1	351,000		480,000
A052	Ahlmad	(BPS-07)	1	1	214,000		280,000
C053	Chowkidar	(BPS-02)	1	1	171,000		178,000
N006	Naib Qasid	(BPS-02)	1	1	272,000		171,000
P056	Process Server	(BPS-02)	1	1	212,000		184,000
S167	Sweeper	(BPS-02)	1	1	155,000		178,000
A01153	Special pay				140,000	117,000	104,000
A012	TOTAL ALLOWANCES				<u>6,720,000</u>	<u>5,051,000</u>	<u>5,610,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,989,000</u>	<u>4,395,000</u>	<u>5,260,000</u>
A01202	House rent Allowance				327,000	227,000	327,000
A01203	Conveyance allowance				214,000	208,000	214,000
A0120D	Integrated Allowance				4,000	11,000	10,000
A0120K	Special Judicial Allowance				2,617,000	1,775,000	2,581,000
A01211	Hill allowance				7,000	7,000	7,000
A01216	Qualification allowance				1,000		1,000
A01217	Medical allowance				155,000	127,000	155,000
A01224	Entertainment allowance						40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1532	Civil Judge No 2 Gilgit					
A0122M	Ad-hoc Relief Allowance-2016			169,000	107,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017			241,000	149,000	40,000
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			241,000	159,000	40,000
A0123P	Ad-hoc Relief Allowance 2019			245,000	175,000	35,000
A0123X	Ad-hoc Relief Allowance 2020			326,000	221,000	326,000
A01241	Utility allowance for electricity			888,000	665,000	900,000
A01248	Judicial Allowance			552,000	404,000	552,000
A0124F	Adhoc Relief Allowance -2021				160,000	
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>731,000</u>	<u>656,000</u>	<u>350,000</u>
A01273	Honoraria			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
001	HONORARIA				48,000	
A01274	Medical charges			5,000	5,000	1,000
A01277	Contingent paid staff			<u>240,000</u>	<u>165,000</u>	<u>300,000</u>
001	Contingent Paid Staff			240,000	165,000	300,000
A01278	Leave salary			438,000	438,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>868,000</u>	<u>662,000</u>	<u>587,000</u>
A031	TOTAL FEES			<u>10,000</u>		<u>1,000</u>
A03102	Legal fees			10,000		1,000
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>38,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>35,000</u>
001	Telephone and Trunk Calls			40,000	40,000	35,000
A033	TOTAL UTILITIES			<u>150,000</u>	<u>131,000</u>	<u>145,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Electricity			20,000	20,000	15,000
A03304	Hot and cold weather charges			<u>130,000</u>	<u>111,000</u>	<u>130,000</u>
001	Hot and Cold Weather Charges				111,000	

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				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1532	Civil Judge No 2 Gilgit					
003	Gilgit-Baltistan Weather Charges			130,000		130,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>		<u>1,000</u>
A03603	Registration			6,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>306,000</u>	<u>138,000</u>	<u>102,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>114,000</u>	<u>1,000</u>
001	Travelling Allowance			150,000	114,000	1,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>155,000</u>	<u>24,000</u>	<u>100,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			155,000	24,000	100,000
A039	TOTAL GENERAL			<u>353,000</u>	<u>350,000</u>	<u>300,000</u>
A03901	Stationery			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Stationery			65,000	65,000	65,000
A03902	Printing and publication			25,000	25,000	25,000
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>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other			<u>2,000</u>	<u>2,000</u>	
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	
A03940	Unforeseen expenditure			1,000		
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Others			200,000	200,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1532	Civil Judge No 2 Gilgit					
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>61,000</u>	<u>60,000</u>	<u>140,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A09601	Purchase of Plant and Machinery			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001	Purchase of Plant & Machinery			60,000	60,000	70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>70,000</u>
A09701	Purchase of Furniture and Fixture			1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>166,000</u>	<u>46,000</u>	<u>66,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>30,000</u>	<u>50,000</u>
A13001	Transport			<u>150,000</u>	<u>30,000</u>	<u>50,000</u>
001	Transport			150,000	30,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			8,000	8,000	8,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1532	Civil Judge No 2 Gilgit					
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000
Civil Judge No 2 Gilgit				10,683,000	7,510,000	9,317,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
GL1538	Civil Judge No 3 Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,075,000</u>	<u>8,244,000</u>	<u>8,439,000</u>
A011	TOTAL PAY		8	8	<u>2,226,000</u>	<u>2,170,000</u>	<u>2,987,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,092,000</u>	<u>1,037,000</u>	<u>1,440,000</u>
A01101	Total Basic Pay		2	2	<u>1,002,000</u>	<u>947,000</u>	<u>1,350,000</u>
C064	Civil Judge	(BPS-18)	1	1	666,000		900,000
S116	Stenographer	(BPS-16)	1	1	336,000		450,000
A01103	Special pay				90,000	90,000	90,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,134,000</u>	<u>1,133,000</u>	<u>1,547,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,032,000</u>	<u>1,029,000</u>	<u>1,445,000</u>
R012	Reader/UDC	(BPS-14)	1	1	280,000		390,000
A053	Ahlmed/LDC	(BPS-07)	1	1	203,000		290,000
C053	Chowkidar	(BPS-01)	1	1	123,000		175,000
N006	Naib Qasid	(BPS-01)	1	1	147,000		200,000
P056	Process Server	(BPS-01)	1	1	147,000		200,000
S167	Sweeper	(BPS-01)	1	1	132,000		190,000
A01153	Special pay				102,000	104,000	102,000
A012	TOTAL ALLOWANCES				<u>5,849,000</u>	<u>6,074,000</u>	<u>5,452,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,555,000</u>	<u>5,886,000</u>	<u>5,102,000</u>
A01202	House rent Allowance				323,000	328,000	323,000
A01203	Conveyance allowance				214,000	220,000	214,000
A0120D	Integrated Allowance				7,000	20,000	10,000
A0120K	Special Judicial Allowance				2,438,000	2,525,000	2,500,000
A01211	Hill allowance				7,000	8,000	7,000
A01216	Qualification allowance				1,000		1,000
A01217	Medical allowance				155,000	156,000	155,000
A01224	Entertainment allowance						40,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1538	Civil Judge No 3 Gilgit					
A0122M	Ad-hoc Relief Allowance-2016			131,000	130,000	35,000
A0122Y	Ad-hoc Relief Allowance 2017			194,000	199,000	40,000
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			194,000	199,000	40,000
A0123P	Ad-hoc Relief Allowance 2019			189,000	195,000	35,000
A0123X	Ad-hoc Relief Allowance 2020			260,000	267,000	260,000
A01241	Utility allowance for electricity			888,000	888,000	888,000
A01248	Judicial Allowance			552,000	552,000	552,000
A0124F	Adhoc Relief Allowance -2021				199,000	
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>294,000</u>	<u>188,000</u>	<u>350,000</u>
A01273	Honoraria			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
001	HONORARIA				48,000	
A01274	Medical charges			5,000		1,000
A01277	Contingent paid staff			<u>240,000</u>	<u>140,000</u>	<u>300,000</u>
001	Contingent Paid Staff			240,000	140,000	300,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>754,000</u>	<u>747,000</u>	<u>764,000</u>
A031	TOTAL FEES			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A03102	Legal fees			10,000	10,000	1,000
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>48,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
001	Telephone and Trunk Calls			40,000	40,000	45,000
A033	TOTAL UTILITIES			<u>156,000</u>	<u>153,000</u>	<u>151,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Electricity			20,000	20,000	15,000
A03304	Hot and cold weather charges			<u>136,000</u>	<u>133,000</u>	<u>136,000</u>
001	Hot and Cold Weather Charges				133,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1538	Civil Judge No 3 Gilgit					
003	Gilgit-Baltistan Weather Charges			136,000		136,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
A03603	Registration			6,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>186,000</u>	<u>185,000</u>	<u>223,000</u>
A03805	Travelling allowance			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001	Travelling Allowance			30,000	30,000	1,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>155,000</u>	<u>155,000</u>	<u>221,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			155,000	155,000	221,000
A039	TOTAL GENERAL			<u>353,000</u>	<u>350,000</u>	<u>340,000</u>
A03901	Stationery			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Stationery			65,000	65,000	65,000
A03902	Printing and publication			25,000	25,000	25,000
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>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>2,000</u>	
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	
A03940	Unforeseen expenditure			1,000		
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>190,000</u>
001	Others			200,000	200,000	190,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1538	Civil Judge No 3 Gilgit					
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>61,000</u>	<u>60,000</u>	<u>140,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A09601	Purchase of Plant and Machinery			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001	Purchase of Plant & Machinery			60,000	60,000	70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>70,000</u>
A09701	Purchase of Furniture and Fixture			1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport			150,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			8,000	8,000	8,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1538	Civil Judge No 3 Gilgit					
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000
Civil Judge No 3 Gilgit				9,058,000	9,217,000	9,511,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
GL1541	Senior Civil Judge Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>9,677,000</u>	<u>9,346,000</u>	<u>9,595,000</u>
A011	TOTAL PAY		8	8	<u>2,759,000</u>	<u>2,502,000</u>	<u>3,496,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,322,000</u>	<u>1,301,000</u>	<u>1,723,000</u>
A01101	Total Basic Pay		2	2	<u>1,192,000</u>	<u>1,162,000</u>	<u>1,578,000</u>
S037	Senior Civil Judge	(BPS-19)	1	1	783,000		998,000
S116	Stenographer	(BPS-16)	1	1	409,000		580,000
A01103	Special pay				130,000	139,000	145,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,437,000</u>	<u>1,201,000</u>	<u>1,773,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,303,000</u>	<u>1,084,000</u>	<u>1,639,000</u>
R012	Reader/UDC	(BPS-14)	1	1	491,000		615,000
A053	Ahlmed/LDC	(BPS-07)	1	1	224,000		220,000
C053	Chowkidar	(BPS-01)	1	1	147,000		202,000
N006	Naib Qasid	(BPS-01)	1	1	147,000		202,000
P056	Process Server	(BPS-01)	1	1	147,000		200,000
S167	Sweeper	(BPS-01)	1	1	147,000		200,000
A01153	Special pay				134,000	117,000	134,000
A012	TOTAL ALLOWANCES				<u>6,918,000</u>	<u>6,844,000</u>	<u>6,099,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,384,000</u>	<u>6,311,000</u>	<u>5,749,000</u>
A01202	House rent Allowance				300,000	360,000	300,000
A01203	Conveyance allowance				214,000	180,000	214,000
A0120D	Integrated Allowance				4,000	11,000	10,000
A0120K	Special Judicial Allowance				2,912,000	2,830,000	3,000,000
A01211	Hill allowance				8,000	6,000	8,000
A01216	Qualification allowance				1,000	50,000	1,000
A01217	Medical allowance				176,000	156,000	176,000
A01224	Entertainment allowance				6,000	6,000	6,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1541	Senior Civil Judge Gilgit					
A0122M	Ad-hoc Relief Allowance-2016			198,000	170,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017			240,000	224,000	40,000
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			240,000	224,000	40,000
A0123P	Ad-hoc Relief Allowance 2019			236,000	193,000	35,000
A0123X	Ad-hoc Relief Allowance 2020			323,000	282,000	323,000
A01241	Utility allowance for electricity			948,000	880,000	948,000
A01248	Judicial Allowance			576,000	544,000	576,000
A0124F	Adhoc Relief Allowance -2021				195,000	40,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>534,000</u>	<u>533,000</u>	<u>350,000</u>
A01273	Honoraria			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
001	HONORARIA				48,000	
A01274	Medical charges			5,000	5,000	1,000
A01277	Contingent paid staff			<u>480,000</u>	<u>480,000</u>	<u>300,000</u>
001	Contingent Paid Staff			480,000	480,000	300,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>836,000</u>	<u>926,000</u>	<u>899,000</u>
A031	TOTAL FEES			<u>10,000</u>	<u>30,000</u>	<u>1,000</u>
A03102	Legal fees			10,000	30,000	1,000
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>63,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls			40,000	40,000	60,000
A033	TOTAL UTILITIES			<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
001	Hot and Cold Weather Charges				125,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1541	Senior Civil Judge Gilgit					
003	Gilgit-Baltistan Weather Charges			125,000		125,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
A03603	Registration			6,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>254,000</u>	<u>324,000</u>	<u>334,000</u>
A03805	Travelling allowance			<u>30,000</u>	<u>100,000</u>	<u>1,000</u>
001	Travelling Allowance			30,000	100,000	1,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes			<u>223,000</u>	<u>223,000</u>	<u>332,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			223,000	223,000	332,000
A039	TOTAL GENERAL			<u>378,000</u>	<u>378,000</u>	<u>355,000</u>
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery			70,000	70,000	70,000
A03902	Printing and publication			25,000	25,000	25,000
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>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000	1,000	1,000
A03917	Law charges			1,000	1,000	1,000
A03918	Exhibitions fairs and other			<u>2,000</u>	<u>2,000</u>	
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	
A03940	Unforeseen expenditure			1,000	1,000	
A03970	Others			<u>220,000</u>	<u>220,000</u>	<u>200,000</u>
001	Others			220,000	220,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1541	Senior Civil Judge Gilgit					
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>61,000</u>	<u>61,000</u>	<u>140,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A09601	Purchase of Plant and Machinery			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001	Purchase of Plant & Machinery			60,000	60,000	70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>70,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport			150,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			8,000	8,000	8,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1541	Senior Civil Judge Gilgit					
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000
Senior Civil Judge Gilgit				10,742,000	10,501,000	10,802,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
GL1550	Civil Judge Danyore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>7,205,000</u>	<u>9,142,000</u>	<u>7,895,000</u>
A011	TOTAL PAY		6	6	<u>1,858,000</u>	<u>1,798,000</u>	<u>2,448,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,058,000</u>	<u>679,000</u>	<u>1,200,000</u>
A01101	Total Basic Pay		2	2	<u>968,000</u>	<u>619,000</u>	<u>1,110,000</u>
C064	Civil Judge	(BPS-18)	1	1	632,000		860,000
S116	Stenographer	(BPS-16)	1	1	336,000		250,000
A01103	Special pay				90,000	60,000	90,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>800,000</u>	<u>1,119,000</u>	<u>1,248,000</u>
A01151	Total Pay of Other Staff		4	4	<u>727,000</u>	<u>1,019,000</u>	<u>1,168,000</u>
J011	Judicial Clerk	(BPS-14)	1	1	264,000		350,000
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1	1	203,000		302,000
C053	Chowkidar	(BPS-01)	1	1	130,000		192,000
N006	Naib Qasid	(BPS-01)	1	1	130,000		324,000
A01153	Special pay				73,000	100,000	80,000
A012	TOTAL ALLOWANCES				<u>5,347,000</u>	<u>7,344,000</u>	<u>5,447,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,585,000</u>	<u>4,649,000</u>	<u>4,509,000</u>
A01202	House rent Allowance				275,000	158,000	295,000
A01203	Conveyance allowance				171,000	165,000	190,000
A0120D	Integrated Allowance				4,000	1,000	18,000
A0120K	Special Judicial Allowance				2,000,000	2,081,000	2,050,000
A01211	Hill allowance				5,000	4,000	6,000
A01216	Qualification allowance				1,000		1,000
A01217	Medical allowance				119,000	114,000	130,000
A01224	Entertainment allowance						50,000
A0122M	Ad-hoc Relief Allowance-2016				109,000	106,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017				164,000	164,000	60,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1550	Civil Judge Danyore					
A01238	Charge allowance			1,000		72,000
A0123G	Ad-hoc Relief Allowance-2018			164,000	164,000	60,000
A0123P	Ad-hoc Relief Allowance 2019			155,000	154,000	40,000
A0123X	Ad-hoc Relief Allowance 2020			216,000	216,000	216,000
A01241	Utility allowance for electricity			744,000	720,000	800,000
A01248	Judicial Allowance			456,000	440,000	470,000
A0124F	Adhoc Relief Allowance -2021				162,000	
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>762,000</u>	<u>2,695,000</u>	<u>938,000</u>
A01273	Honoraria			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001	HONORARIA				36,000	
A01274	Medical charges			5,000	1,939,000	1,000
A01277	Contingent paid staff			<u>720,000</u>	<u>720,000</u>	<u>900,000</u>
001	Contingent Paid Staff			720,000	720,000	900,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>713,000</u>	<u>748,000</u>	<u>728,000</u>
A031	TOTAL FEES			<u>10,000</u>	<u>30,000</u>	<u>1,000</u>
A03102	Legal fees			10,000	30,000	1,000
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>48,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
001	Telephone and Trunk Calls			40,000	40,000	45,000
A033	TOTAL UTILITIES			<u>115,000</u>	<u>134,000</u>	<u>115,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>95,000</u>	<u>114,000</u>	<u>95,000</u>
001	Hot and Cold Weather Charges				114,000	
003	Gilgit-Baltistan Weather Charges			95,000		95,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1550	Civil Judge Danyore					
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
A03603	Registration			6,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>186,000</u>	<u>185,000</u>	<u>223,000</u>
A03805	Travelling allowance			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001	Travelling Allowance			30,000	30,000	1,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>155,000</u>	<u>155,000</u>	<u>221,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			155,000	155,000	221,000
A039	TOTAL GENERAL			<u>353,000</u>	<u>350,000</u>	<u>340,000</u>
A03901	Stationery			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Stationery			65,000	65,000	65,000
A03902	Printing and publication			25,000	25,000	25,000
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>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>2,000</u>	
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	
A03940	Unforeseen expenditure			1,000		
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>190,000</u>
001	Others			200,000	200,000	190,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1550	Civil Judge Danyore					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>61,000</u>	<u>60,000</u>	<u>140,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A09601	Purchase of Plant and Machinery			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001	Purchase of Plant & Machinery			60,000	60,000	70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>70,000</u>
A09701	Purchase of Furniture and Fixture			1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport			150,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000

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031101 COURTS JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022
				2021-2022
				2022-2023
				Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs
031	LAW COURTSE			Rs
0311	LAW COURTS			Rs
031101	COURTS JUSTICE			
GL1550	Civil Judge Danyore			
Civil Judge Danyore				8,147,000
				10,116,000
				8,931,000

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CHIEF COURT GILGIT-BALTISTAN

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTSE						
0311	LAW COURTS						
031101	COURTS JUSTICE						
GL1554	Civil Judge Juglote						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>7,328,000</u>	<u>6,616,000</u>	<u>7,218,000</u>
A011	TOTAL PAY		6	6	<u>1,995,000</u>	<u>1,669,000</u>	<u>2,361,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,097,000</u>	<u>658,000</u>	<u>1,120,000</u>
A01101	Total Basic Pay		2	2	<u>993,000</u>	<u>590,000</u>	<u>1,030,000</u>
C064	Civil Judge	(BPS-18)	1	1	529,000		700,000
S116	Stenographer	(BPS-16)	1	1	464,000		330,000
A01103	Special pay				104,000	68,000	90,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>898,000</u>	<u>1,011,000</u>	<u>1,241,000</u>
A01151	Total Pay of Other Staff		4	4	<u>817,000</u>	<u>916,000</u>	<u>1,160,000</u>
J011	Judicial Clerk	(BPS-14)	1	1	364,000		520,000
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1	1	203,000		290,000
C053	Chowkidar	(BPS-01)	1	1	130,000		170,000
N006	Naib Qasid	(BPS-01)	1	1	120,000		180,000
A01153	Special pay				81,000	95,000	81,000
A012	TOTAL ALLOWANCES				<u>5,333,000</u>	<u>4,947,000</u>	<u>4,857,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,805,000</u>	<u>4,539,000</u>	<u>4,513,000</u>
A01202	House rent Allowance				275,000	250,000	275,000
A01203	Conveyance allowance				171,000	140,000	171,000
A0120D	Integrated Allowance				4,000	11,000	10,000
A0120K	Special Judicial Allowance				2,103,000	1,936,000	2,200,000
A01211	Hill allowance				5,000	6,000	5,000
A01216	Qualification allowance				1,000	50,000	1,000
A01217	Medical allowance				130,000	121,000	130,000
A01224	Entertainment allowance						40,000
A0122M	Ad-hoc Relief Allowance-2016				119,000	108,000	35,000
A0122Y	Ad-hoc Relief Allowance 2017				187,000	153,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1554	Civil Judge Juglote					
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			187,000	150,000	40,000
A0123P	Ad-hoc Relief Allowance 2019			177,000	145,000	30,000
A0123X	Ad-hoc Relief Allowance 2020			244,000	199,000	244,000
A01241	Utility allowance for electricity			744,000	682,000	800,000
A01248	Judicial Allowance			456,000	436,000	490,000
A0124F	Adhoc Relief Allowance -2021				152,000	
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>528,000</u>	<u>408,000</u>	<u>344,000</u>
A01273	Honoraria			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
001	HONORARIA				42,000	
A01274	Medical charges			5,000	85,000	1,000
A01277	Contingent paid staff			<u>480,000</u>	<u>280,000</u>	<u>300,000</u>
001	Contingent Paid Staff			480,000	280,000	300,000
A01278	Leave salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>743,000</u>	<u>680,000</u>	<u>758,000</u>
A031	TOTAL FEES			<u>10,000</u>		<u>1,000</u>
A03102	Legal fees			10,000		1,000
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>48,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
001	Telephone and Trunk Calls			40,000	40,000	45,000
A033	TOTAL UTILITIES			<u>145,000</u>	<u>128,000</u>	<u>145,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>125,000</u>	<u>108,000</u>	<u>125,000</u>
001	Hot and Cold Weather Charges				108,000	
003	Gilgit-Baltistan Weather Charges			125,000		125,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1554	Civil Judge Juglote					
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
A03603	Registration			6,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>186,000</u>	<u>155,000</u>	<u>223,000</u>
A03805	Travelling allowance			<u>30,000</u>		<u>1,000</u>
001	Travelling Allowance			30,000		1,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>155,000</u>	<u>155,000</u>	<u>221,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			155,000	155,000	221,000
A039	TOTAL GENERAL			<u>353,000</u>	<u>348,000</u>	<u>340,000</u>
A03901	Stationery			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Stationery			65,000	65,000	65,000
A03902	Printing and publication			25,000	25,000	25,000
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>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>		
001	Exhibitions, Fairs and other National Celebrations			2,000		
A03940	Unforeseen expenditure			1,000		
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>190,000</u>
001	Others			200,000	200,000	190,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1554	Civil Judge Juglote					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>61,000</u>	<u>60,000</u>	<u>140,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A09601	Purchase of Plant and Machinery			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001	Purchase of Plant & Machinery			60,000	60,000	70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>70,000</u>
A09701	Purchase of Furniture and Fixture			1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport			150,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1554	Civil Judge Juglote					
Civil Judge Juglote				8,300,000	7,522,000	8,284,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
GN1054	Civil Judge Dagboni						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>6,402,000</u>	<u>4,845,000</u>	<u>6,553,000</u>
A011	TOTAL PAY		6	6	<u>1,797,000</u>	<u>1,255,000</u>	<u>2,401,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>920,000</u>	<u>359,000</u>	<u>1,170,000</u>
A01101	Total Basic Pay		2	2	<u>800,000</u>	<u>329,000</u>	<u>1,080,000</u>
C064	Civil Judge	(BPS-18)	1	1	472,000		600,000
S116	Stenographer	(BPS-16)	1	1	328,000		480,000
A01103	Special pay				120,000	30,000	90,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>877,000</u>	<u>896,000</u>	<u>1,231,000</u>
A01151	Total Pay of Other Staff		4	4	<u>796,000</u>	<u>814,000</u>	<u>1,150,000</u>
J011	Judicial Clerk	(BPS-14)	1	1	330,000		490,000
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1	1	204,000		300,000
C053	Chowkidar	(BPS-01)	1	1	136,000		180,000
N006	Naib Qasid	(BPS-01)	1	1	126,000		180,000
A01153	Special pay				81,000	82,000	81,000
A012	TOTAL ALLOWANCES				<u>4,605,000</u>	<u>3,590,000</u>	<u>4,152,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,323,000</u>	<u>3,314,000</u>	<u>3,814,000</u>
A01202	House rent Allowance				183,000	115,000	183,000
A01203	Conveyance allowance				231,000	172,000	231,000
A0120D	Integrated Allowance				1,000	11,000	10,000
A0120K	Special Judicial Allowance				1,950,000	1,357,000	1,850,000
A01211	Hill allowance				6,000	5,000	6,000
A01217	Medical allowance				125,000	95,000	125,000
A01224	Entertainment allowance						35,000
A0122M	Ad-hoc Relief Allowance-2016				112,000	74,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017				158,000	115,000	35,000
A01238	Charge allowance				1,000		1,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GN1054	Civil Judge Dagboni					
A0123G	Ad-hoc Relief Allowance-2018			158,000	115,000	35,000
A0123P	Ad-hoc Relief Allowance 2019			155,000	138,000	30,000
A0123X	Ad-hoc Relief Allowance 2020			213,000	172,000	213,000
A01241	Utility allowance for electricity			600,000	518,000	600,000
A01248	Judicial Allowance			430,000	312,000	430,000
A0124F	Adhoc Relief Allowance -2021				115,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>282,000</u>	<u>276,000</u>	<u>338,000</u>
A01273	Honoraria			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001	HONORARIA				36,000	
A01274	Medical charges			5,000		1,000
A01277	Contingent paid staff			<u>240,000</u>	<u>240,000</u>	<u>300,000</u>
001	Contingent Paid Staff			240,000	240,000	300,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>524,000</u>	<u>452,000</u>	<u>517,000</u>
A031	TOTAL FEES			<u>10,000</u>		<u>1,000</u>
A03102	Legal fees			10,000		1,000
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>3,000</u>	<u>33,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>30,000</u>		<u>30,000</u>
001	Telephone and Trunk Calls			30,000		30,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>86,000</u>	<u>90,000</u>
A03303	Electricity			<u>20,000</u>		<u>10,000</u>
001	Electricity			20,000		10,000
A03304	Hot and cold weather charges			<u>80,000</u>	<u>86,000</u>	<u>80,000</u>
001	Hot and Cold Weather Charges				86,000	
003	Gilgit-Baltistan Weather Charges			80,000		80,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>		<u>1,000</u>
A03603	Registration			6,000		1,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GN1054	Civil Judge Dagboni					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>32,000</u>	<u>31,000</u>	<u>102,000</u>
A03805	Travelling allowance			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001	Travelling Allowance			30,000	30,000	1,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	100,000
A039	TOTAL GENERAL			<u>343,000</u>	<u>332,000</u>	<u>290,000</u>
A03901	Stationery			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Stationery			65,000	65,000	65,000
A03902	Printing and publication			25,000	25,000	25,000
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>8,000</u>		<u>8,000</u>
001	Uniforms and Protective Clothing			8,000		8,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>2,000</u>	
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	
A03940	Unforeseen expenditure			1,000		
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Others			200,000	200,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GN1054	Civil Judge Dagboni					
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>61,000</u>	<u>60,000</u>	<u>140,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A09601	Purchase of Plant and Machinery			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001	Purchase of Plant & Machinery			60,000	60,000	70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>70,000</u>
A09701	Purchase of Furniture and Fixture			1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>16,000</u>	<u>66,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GN1054	Civil Judge Dagboni					
Civil Judge Dagboni				7,006,000	5,373,000	7,278,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
GN1058	Additional District and Session Judge						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>22,046,000</u>	<u>19,435,000</u>	<u>22,192,000</u>
A011	TOTAL PAY		15	15	<u>7,309,000</u>	<u>6,082,000</u>	<u>9,276,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,301,000</u>	<u>2,609,000</u>	<u>4,250,000</u>
A01101	Total Basic Pay		3	3	<u>2,887,000</u>	<u>2,385,000</u>	<u>3,900,000</u>
D133	District & Sessions Judge	(BPS-21)	1	1	1,435,000		1,900,000
S147	Superintendent	(BPS-17)	1	1	824,000		1,200,000
S116	Stenographer	(BPS-16)	1	1	628,000		800,000
A01103	Special pay				414,000	224,000	350,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,008,000</u>	<u>3,473,000</u>	<u>5,026,000</u>
A01151	Total Pay of Other Staff		12	12	<u>3,624,000</u>	<u>3,146,000</u>	<u>4,648,000</u>
A009	Accountant	(BPS-16)	1	1	435,000		600,000
R011	Reader	(BPS-15)	1	1	518,000		700,000
A052	Ahlmad	(BPS-14)	1	1	353,000		500,000
R017	Record Keeper	(BPS-14)	1	1	443,000		580,000
N034	Nazir	(BPS-07)	1	1	205,000		200,000
T079	Typist	(BPS-07)	1	1	205,000		200,000
D159	Driver	(BPS-05)	1	1	307,000		400,000
C053	Chowkidar	(BPS-02)	1	1	136,000		200,000
N006	Naib Qasid	(BPS-02)	2	2	425,000		540,000
P056	Process Server	(BPS-02)	1	1	415,000		478,000
S167	Sweeper	(BPS-02)	1	1	182,000		250,000
A01153	Special pay				384,000	327,000	378,000
A012	TOTAL ALLOWANCES				<u>14,737,000</u>	<u>13,353,000</u>	<u>12,916,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,395,000</u>	<u>13,017,000</u>	<u>12,518,000</u>

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GN1058	Additional District and Session Judge					
A01201	Senior post Allowance			16,000	10,000	16,000
A01202	House rent Allowance			421,000	364,000	421,000
A01203	Conveyance allowance			477,000	439,000	477,000
A0120D	Integrated Allowance			10,000	22,000	20,000
A0120K	Special Judicial Allowance			6,800,000	5,821,000	6,800,000
A01211	Hill allowance			15,000	12,000	15,000
A01217	Medical allowance			360,000	303,000	360,000
A01224	Entertainment allowance			8,000	5,000	9,000
A01228	Orderly allowance			168,000	123,000	210,000
A0122M	Ad-hoc Relief Allowance-2016			449,000	376,000	50,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			600,000	545,000	60,000
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			120,000	70,000	120,000
A0123G	Ad-hoc Relief Allowance-2018			600,000	545,000	50,000
A0123P	Ad-hoc Relief Allowance 2019			500,000	456,000	35,000
A0123X	Ad-hoc Relief Allowance 2020			800,000	705,000	750,000
A01241	Utility allowance for electricity			1,900,000	1,642,000	1,900,000
A01248	Judicial Allowance			1,150,000	1,010,000	1,150,000
A0124F	Adhoc Relief Allowance -2021				545,000	50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>342,000</u>	<u>336,000</u>	<u>398,000</u>
A01273	Honoraria			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
001	HONORARIA				96,000	
A01274	Medical charges			5,000		1,000
A01277	Contingent paid staff			<u>240,000</u>	<u>240,000</u>	<u>300,000</u>
001	Contingent Paid Staff			240,000	240,000	300,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,324,000</u>	<u>1,309,000</u>	<u>1,429,000</u>
A031	TOTAL FEES			<u>10,000</u>		<u>1,000</u>
A03102	Legal fees			10,000		1,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GN1058	Additional District and Session Judge					
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>37,000</u>	<u>81,000</u>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>31,000</u>	<u>75,000</u>
001	Telephone and Trunk Calls			70,000	31,000	75,000
A033	TOTAL UTILITIES			<u>285,000</u>	<u>252,000</u>	<u>285,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>255,000</u>	<u>222,000</u>	<u>255,000</u>
001	Hot and Cold Weather Charges				222,000	
003	Gilgit-Baltistan Weather Charges			255,000		255,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
A03603	Registration			6,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>417,000</u>	<u>487,000</u>	<u>599,000</u>
A03805	Travelling allowance			<u>30,000</u>	<u>230,000</u>	<u>1,000</u>
001	Travelling Allowance			30,000	230,000	1,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>386,000</u>	<u>257,000</u>	<u>597,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			386,000	257,000	597,000
A039	TOTAL GENERAL			<u>530,000</u>	<u>527,000</u>	<u>462,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			35,000	35,000	35,000
A03905	Newspapers periodicals and books			<u>70,000</u>	<u>70,000</u>	<u>60,000</u>
001	Newspapers, Periodicals and Books			70,000	70,000	60,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	15,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GN1058	Additional District and Session Judge					
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>2,000</u>	
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	
A03940	Unforeseen expenditure			1,000		
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001	Others			300,000	300,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>61,000</u>	<u>60,000</u>	<u>140,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A09601	Purchase of Plant and Machinery			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001	Purchase of Plant & Machinery			60,000	60,000	70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>70,000</u>
A09701	Purchase of Furniture and Fixture			1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>273,000</u>	<u>273,000</u>	<u>273,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GN1058	Additional District and Session Judge					
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Transport			250,000	250,000	250,000
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>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000
Additional District and Session Judge				23,706,000	21,077,000	24,036,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
GN1059	Civil Judge, Khaplu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>11,193,000</u>	<u>11,266,000</u>	<u>11,306,000</u>
A011	TOTAL PAY		9	9	<u>3,466,000</u>	<u>3,290,000</u>	<u>4,416,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,622,000</u>	<u>1,436,000</u>	<u>1,917,000</u>
A01101	Total Basic Pay		2	2	<u>1,475,000</u>	<u>1,289,000</u>	<u>1,770,000</u>
C064	Civil Judge	(BPS-18)	1	1	948,000		990,000
S116	Stenographer	(BPS-16)	1	1	527,000		780,000
A01103	Special pay				147,000	147,000	147,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,844,000</u>	<u>1,854,000</u>	<u>2,499,000</u>
A01151	Total Pay of Other Staff		7	7	<u>1,667,000</u>	<u>1,673,000</u>	<u>2,322,000</u>
J011	Judicial Clerk	(BPS-14)	1	1	287,000		402,000
A052	Ahlmad	(BPS-07)	1	1	208,000		300,000
C053	Chowkidar	(BPS-02)	1	1	229,000		320,000
N006	Naib Qasid	(BPS-02)	2	2	506,000		680,000
P056	Process Server	(BPS-02)	1	1	253,000		360,000
S167	Sweeper	(BPS-02)	1	1	184,000		260,000
A01152	Personal pay					3,000	
A01153	Special pay				177,000	178,000	177,000
A012	TOTAL ALLOWANCES				<u>7,727,000</u>	<u>7,976,000</u>	<u>6,890,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,427,000</u>	<u>7,677,000</u>	<u>6,534,000</u>
A01202	House rent Allowance				272,000	115,000	272,000
A01203	Conveyance allowance				236,000	236,000	236,000
A0120D	Integrated Allowance				18,000	11,000	10,000
A0120K	Special Judicial Allowance				3,341,000	3,418,000	3,341,000
A01211	Hill allowance				9,000	9,000	9,000
A01216	Qualification allowance					50,000	60,000
A01217	Medical allowance				194,000	194,000	194,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GN1059	Civil Judge, Khaplu					
A01224	Entertainment allowance			6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			219,000	218,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017			310,000	297,000	50,000
A01238	Charge allowance			144,000	168,000	144,000
A0123G	Ad-hoc Relief Allowance-2018			310,000	297,000	40,000
A0123P	Ad-hoc Relief Allowance 2019			306,000	281,000	30,000
A0123X	Ad-hoc Relief Allowance 2020			418,000	391,000	418,000
A01241	Utility allowance for electricity			1,020,000	1,027,000	1,020,000
A01248	Judicial Allowance			624,000	652,000	624,000
A0124F	Adhoc Relief Allowance -2021				307,000	40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>299,000</u>	<u>356,000</u>
A01273	Honoraria			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
001	HONORARIA				54,000	
A01274	Medical charges			5,000	5,000	1,000
A01277	Contingent paid staff			<u>240,000</u>	<u>240,000</u>	<u>300,000</u>
001	Contingent Paid Staff			240,000	240,000	300,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>866,000</u>	<u>988,000</u>	<u>929,000</u>
A031	TOTAL FEES			<u>10,000</u>		<u>1,000</u>
A03102	Legal fees			10,000		1,000
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>23,000</u>	<u>63,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>20,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls			40,000	20,000	60,000
A033	TOTAL UTILITIES			<u>175,000</u>	<u>161,000</u>	<u>175,000</u>
A03303	Electricity			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001	Electricity			20,000	10,000	20,000
A03304	Hot and cold weather charges			<u>155,000</u>	<u>151,000</u>	<u>155,000</u>
001	Hot and Cold Weather Charges				151,000	
003	Gilgit-Baltistan Weather Charges			155,000		155,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GN1059	Civil Judge, Khaplu					
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>		<u>1,000</u>
A03603	Registration			6,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>254,000</u>	<u>431,000</u>	<u>334,000</u>
A03805	Travelling allowance			<u>30,000</u>	<u>208,000</u>	<u>1,000</u>
001	Travelling Allowance			30,000	208,000	1,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>223,000</u>	<u>223,000</u>	<u>332,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			223,000	223,000	332,000
A039	TOTAL GENERAL			<u>378,000</u>	<u>373,000</u>	<u>355,000</u>
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery			70,000	70,000	70,000
A03902	Printing and publication			25,000	25,000	25,000
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>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other			<u>2,000</u>		
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			2,000		
A03940	Unforeseen expenditure			1,000		
A03970	Others			<u>220,000</u>	<u>220,000</u>	<u>200,000</u>
001	Others			220,000	220,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GN1059	Civil Judge, Khaplu					
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>61,000</u>	<u>60,000</u>	<u>140,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A09601	Purchase of Plant and Machinery			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001	Purchase of Plant & Machinery			60,000	60,000	70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>70,000</u>
A09701	Purchase of Furniture and Fixture			1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport			150,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GN1059	Civil Judge, Khaplu					
001	Furniture and Fixture			8,000	8,000	8,000
Civil Judge, Khaplu				12,288,000	12,480,000	12,543,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
GN1060	Civil Judge, Mashabrum						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,460,000</u>	<u>6,955,000</u>	<u>8,516,000</u>
A011	TOTAL PAY		8	8	<u>2,435,000</u>	<u>1,910,000</u>	<u>3,122,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>820,000</u>	<u>305,000</u>	<u>980,000</u>
A01101	Total Basic Pay		2	2	<u>700,000</u>	<u>275,000</u>	<u>890,000</u>
C064	Civil Judge	(BPS-18)	1	1	426,000		500,000
S116	Stenographer	(BPS-16)	1	1	274,000		390,000
A01103	Special pay				120,000	30,000	90,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,615,000</u>	<u>1,605,000</u>	<u>2,142,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,463,000</u>	<u>1,452,000</u>	<u>1,990,000</u>
J011	Judicial Clerk	(BPS-14)	1	1	443,000		600,000
R017	Record Keeper	(BPS-14)	1	1	232,000		300,000
C053	Chowkidar	(BPS-02)	1	1	190,000		260,000
N006	Naib Qasid	(BPS-02)	1	1	187,000		260,000
P056	Process Server	(BPS-02)	1	1	224,000		310,000
S167	Sweeper	(BPS-02)	1	1	187,000		260,000
A01153	Special pay				152,000	153,000	152,000
A012	TOTAL ALLOWANCES				<u>6,025,000</u>	<u>5,045,000</u>	<u>5,394,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,491,000</u>	<u>4,565,000</u>	<u>4,744,000</u>
A01202	House rent Allowance				223,000	118,000	223,000
A01203	Conveyance allowance				215,000	215,000	215,000
A0120D	Integrated Allowance				7,000	11,000	10,000
A0120K	Special Judicial Allowance				2,450,000	1,918,000	2,350,000
A01211	Hill allowance				6,000	8,000	6,000
A01217	Medical allowance				155,000	126,000	155,000
A01224	Entertainment allowance						40,000
A0122M	Ad-hoc Relief Allowance-2016				164,000	127,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GN1060	Civil Judge, Mashabrum					
A0122Y	Ad-hoc Relief Allowance 2017			219,000	173,000	40,000
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			219,000	173,000	40,000
A0123P	Ad-hoc Relief Allowance 2019			228,000	208,000	30,000
A0123X	Ad-hoc Relief Allowance 2020			304,000	259,000	304,000
A01241	Utility allowance for electricity			800,000	648,000	800,000
A01248	Judicial Allowance			500,000	408,000	500,000
A0124F	Adhoc Relief Allowance -2021				173,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>534,000</u>	<u>480,000</u>	<u>650,000</u>
A01273	Honoraria			48,000		48,000
A01274	Medical charges			5,000		1,000
A01277	Contingent paid staff			<u>480,000</u>	<u>480,000</u>	<u>600,000</u>
001	Contingent Paid Staff			480,000	480,000	600,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>550,000</u>	<u>491,000</u>	<u>543,000</u>
A031	TOTAL FEES			<u>10,000</u>		<u>1,000</u>
A03102	Legal fees			10,000		1,000
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>126,000</u>	<u>117,000</u>	<u>116,000</u>
A03303	Electricity			<u>20,000</u>		<u>10,000</u>
001	Electricity			20,000		10,000
A03304	Hot and cold weather charges			<u>106,000</u>	<u>117,000</u>	<u>106,000</u>
001	Hot and Cold Weather Charges				117,000	
003	Gilgit-Baltistan Weather Charges			106,000		106,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GN1060	Civil Judge, Mashabrum					
A03603	Registration			6,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>32,000</u>	<u>1,000</u>	<u>102,000</u>
A03805	Travelling allowance			<u>30,000</u>		<u>1,000</u>
001	Travelling Allowance			30,000		1,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	100,000
A039	TOTAL GENERAL			<u>343,000</u>	<u>340,000</u>	<u>290,000</u>
A03901	Stationery			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Stationery			65,000	65,000	65,000
A03902	Printing and publication			25,000	25,000	25,000
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>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>2,000</u>	
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	
A03940	Unforeseen expenditure			1,000		
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Others			200,000	200,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GN1060	Civil Judge, Mashabrum					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>61,000</u>	<u>60,000</u>	<u>140,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A09601	Purchase of Plant and Machinery			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001	Purchase of Plant & Machinery			60,000	60,000	70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>70,000</u>
A09701	Purchase of Furniture and Fixture			1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>16,000</u>	<u>66,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001	Transport			<u>1,000</u>		<u>50,000</u>
001	Transport			1,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GN1060	Civil Judge, Mashabrum					
Civil Judge, Mashabrum				9,090,000	7,522,000	9,267,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
GZ1066	Additional District and Session Judge G						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>21,567,000</u>	<u>21,353,000</u>	<u>21,965,000</u>
A011	TOTAL PAY		15	15	<u>6,941,000</u>	<u>6,349,000</u>	<u>8,701,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,094,000</u>	<u>3,271,000</u>	<u>3,665,000</u>
A01101	Total Basic Pay		3	3	<u>2,821,000</u>	<u>2,980,000</u>	<u>3,420,000</u>
D133	District & Sessions Judge	(BPS-21)	1	1	1,460,000		1,700,000
S147	Superintendent	(BPS-17)	1	1	804,000		1,020,000
S116	Stenographer	(BPS-16)	1	1	557,000		700,000
A01103	Special pay				273,000	291,000	245,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,847,000</u>	<u>3,078,000</u>	<u>5,036,000</u>
A01151	Total Pay of Other Staff		12	12	<u>3,497,000</u>	<u>2,785,000</u>	<u>4,686,000</u>
A009	Accountant	(BPS-16)	1	1	409,000		550,000
R011	Reader	(BPS-15)	1	1	480,000		580,000
A052	Ahlmad	(BPS-14)	1	1	294,000		430,000
R017	Record Keeper	(BPS-14)	1	1	364,000		500,000
N034	Nazir	(BPS-07)	1	1	214,000		305,000
T079	Typist	(BPS-07)	1	1	214,000		222,000
D159	Driver	(BPS-05)	1	1	207,000		299,000
D003	Daftari	(BPS-03)	1	1	261,000		350,000
C053	Chowkidar	(BPS-02)	1	1	227,000		320,000
N006	Naib Qasid	(BPS-02)	1	1	241,000		320,000
P056	Process Server	(BPS-02)	1	1	400,000		560,000
S167	Sweeper	(BPS-02)	1	1	186,000		250,000
A01153	Special pay				350,000	293,000	350,000
A012	TOTAL ALLOWANCES				<u>14,626,000</u>	<u>15,004,000</u>	<u>13,264,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GZ1066	Additional District and Session Judge G					
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,044,000</u>	<u>14,380,000</u>	<u>12,266,000</u>
A01201	Senior post Allowance			16,000	17,000	16,000
A01202	House rent Allowance			226,000	249,000	226,000
A01203	Conveyance allowance			503,000	492,000	503,000
A0120D	Integrated Allowance			7,000	22,000	20,000
A0120K	Special Judicial Allowance			6,600,000	6,506,000	6,600,000
A01211	Hill allowance			13,000	13,000	13,000
A01217	Medical allowance			334,000	323,000	334,000
A01224	Entertainment allowance			9,000	9,000	9,000
A01228	Orderly allowance			168,000	210,000	210,000
A0122M	Ad-hoc Relief Allowance-2016			426,000	395,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017			608,000	577,000	60,000
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			120,000	120,000	120,000
A0123G	Ad-hoc Relief Allowance-2018			608,000	577,000	60,000
A0123P	Ad-hoc Relief Allowance 2019			471,000	503,000	50,000
A0123X	Ad-hoc Relief Allowance 2020			778,000	739,000	778,000
A01241	Utility allowance for electricity			1,956,000	1,923,000	1,956,000
A01248	Judicial Allowance			1,200,000	1,128,000	1,200,000
A0124F	Adhoc Relief Allowance -2021				577,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>582,000</u>	<u>624,000</u>	<u>998,000</u>
A01273	Honoraria			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
001	HONORARIA				96,000	
A01274	Medical charges			5,000	18,000	1,000
A01277	Contingent paid staff			<u>480,000</u>	<u>510,000</u>	<u>900,000</u>
001	Contingent Paid Staff			480,000	510,000	900,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,353,000</u>	<u>1,551,000</u>	<u>1,458,000</u>
A031	TOTAL FEES			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A03102	Legal fees			10,000	10,000	1,000
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>81,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GZ1066	Additional District and Session Judge G					
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
001	Telephone and Trunk Calls			70,000	70,000	75,000
A033	TOTAL UTILITIES			<u>314,000</u>	<u>346,000</u>	<u>314,000</u>
A03303	Electricity			<u>30,000</u>	<u>72,000</u>	<u>30,000</u>
001	Electricity			30,000	72,000	30,000
A03304	Hot and cold weather charges			<u>284,000</u>	<u>274,000</u>	<u>284,000</u>
001	Hot and Cold Weather Charges				274,000	
003	Gilgit-Baltistan Weather Charges			284,000		284,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
A03603	Registration			6,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>417,000</u>	<u>586,000</u>	<u>599,000</u>
A03805	Travelling allowance			<u>30,000</u>	<u>200,000</u>	<u>1,000</u>
001	Travelling Allowance			30,000	200,000	1,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>386,000</u>	<u>386,000</u>	<u>597,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			386,000	386,000	597,000
A039	TOTAL GENERAL			<u>530,000</u>	<u>527,000</u>	<u>462,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			35,000	35,000	35,000
A03905	Newspapers periodicals and books			<u>70,000</u>	<u>70,000</u>	<u>60,000</u>
001	Newspapers, Periodicals and Books			70,000	70,000	60,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	15,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000

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				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GZ1066	Additional District and Session Judge G					
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>2,000</u>	
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	
A03940	Unforeseen expenditure			1,000		
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001	Others			300,000	300,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>61,000</u>	<u>60,000</u>	<u>140,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>60,000</u>		<u>70,000</u>
A09601	Purchase of Plant and Machinery			<u>60,000</u>		<u>70,000</u>
001	Purchase of Plant & Machinery			60,000		70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>	<u>60,000</u>	<u>70,000</u>
A09701	Purchase of Furniture and Fixture			1,000	60,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>273,000</u>	<u>173,000</u>	<u>273,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>150,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>150,000</u>	<u>250,000</u>
001	Transport			250,000	150,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GZ1066	Additional District and Session Judge G					
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>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000
Additional District and Session Judge G				23,256,000	23,137,000	23,838,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
GZ1067	Civil Judge, Punial /Ishkoman						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,258,000</u>	<u>10,959,000</u>	<u>10,596,000</u>
A011	TOTAL PAY		8	8	<u>3,307,000</u>	<u>3,261,000</u>	<u>3,971,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,505,000</u>	<u>1,400,000</u>	<u>1,817,000</u>
A01101	Total Basic Pay		2	2	<u>1,375,000</u>	<u>1,267,000</u>	<u>1,682,000</u>
C064	Civil Judge	(BPS-18)	1	1	966,000		1,102,000
S116	Stenographer	(BPS-16)	1	1	409,000		580,000
A01103	Special pay				130,000	133,000	135,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,802,000</u>	<u>1,861,000</u>	<u>2,154,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,631,000</u>	<u>1,683,000</u>	<u>1,983,000</u>
J011	Judicial Clerk	(BPS-14)	1	1	434,000		580,000
R017	Record Keeper	(BPS-14)	1	1	350,000		203,000
C053	Chowkidar	(BPS-02)	1	1	186,000		260,000
N006	Naib Qasid	(BPS-02)	1	1	241,000		350,000
P056	Process Server	(BPS-02)	1	1	241,000		340,000
S167	Sweeper	(BPS-02)	1	1	179,000		250,000
A01153	Special pay				171,000	178,000	171,000
A012	TOTAL ALLOWANCES				<u>6,951,000</u>	<u>7,698,000</u>	<u>6,625,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,657,000</u>	<u>7,410,000</u>	<u>5,975,000</u>
A01202	House rent Allowance				66,000	69,000	66,000
A01203	Conveyance allowance				214,000	215,000	214,000
A0120D	Integrated Allowance				4,000	11,000	10,000
A0120K	Special Judicial Allowance				3,200,000	3,488,000	3,300,000
A01211	Hill allowance				8,000	8,000	8,000
A01217	Medical allowance				176,000	177,000	176,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				205,000	209,000	60,000

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CHIEF COURT GILGIT-BALTISTAN

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GZ1067	Civil Judge, Punial /Ishkoman					
A0122Y	Ad-hoc Relief Allowance 2017			290,000	300,000	60,000
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			290,000	300,000	60,000
A0123P	Ad-hoc Relief Allowance 2019			283,000	281,000	50,000
A0123X	Ad-hoc Relief Allowance 2020			390,000	393,000	390,000
A01241	Utility allowance for electricity			948,000	1,001,000	948,000
A01248	Judicial Allowance			576,000	618,000	576,000
A0124F	Adhoc Relief Allowance -2021				334,000	50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>294,000</u>	<u>288,000</u>	<u>650,000</u>
A01273	Honoraria			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
001	HONORARIA				48,000	
A01274	Medical charges			5,000		1,000
A01277	Contingent paid staff			<u>240,000</u>	<u>240,000</u>	<u>600,000</u>
001	Contingent Paid Staff			240,000	240,000	600,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>853,000</u>	<u>693,000</u>	<u>916,000</u>
A031	TOTAL FEES			<u>10,000</u>		<u>1,000</u>
A03102	Legal fees			10,000		1,000
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>63,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls			40,000	40,000	60,000
A033	TOTAL UTILITIES			<u>162,000</u>	<u>163,000</u>	<u>162,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>142,000</u>	<u>143,000</u>	<u>142,000</u>
001	Hot and Cold Weather Charges				143,000	
003	Gilgit-Baltistan Weather Charges			142,000		142,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GZ1067	Civil Judge, Punial /Ishkoman					
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
A03603	Registration			6,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>254,000</u>	<u>243,000</u>	<u>334,000</u>
A03805	Travelling allowance			<u>30,000</u>	<u>20,000</u>	<u>1,000</u>
001	Travelling Allowance			30,000	20,000	1,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>223,000</u>	<u>223,000</u>	<u>332,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			223,000	223,000	332,000
A039	TOTAL GENERAL			<u>378,000</u>	<u>238,000</u>	<u>355,000</u>
A03901	Stationery			<u>70,000</u>	<u>56,000</u>	<u>70,000</u>
001	Stationery			70,000	56,000	70,000
A03902	Printing and publication			25,000	25,000	25,000
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>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>2,000</u>	
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	
A03940	Unforeseen expenditure			1,000		
A03970	Others			<u>220,000</u>	<u>97,000</u>	<u>200,000</u>
001	Others			220,000	97,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GZ1067	Civil Judge, Punial /Ishkoman					
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>61,000</u>		<u>140,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>60,000</u>		<u>70,000</u>
A09601	Purchase of Plant and Machinery			<u>60,000</u>		<u>70,000</u>
001	Purchase of Plant & Machinery			60,000		70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>70,000</u>
A09701	Purchase of Furniture and Fixture			1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>166,000</u>	<u>113,000</u>	<u>166,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>97,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>97,000</u>	<u>150,000</u>
001	Transport			150,000	97,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GZ1067	Civil Judge, Punial /Ishkoman					
001	Furniture and Fixture			8,000	8,000	8,000
Civil Judge, Punial /Ishkoman				11,340,000	11,767,000	11,820,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTSE						
0311	LAW COURTS						
031101	COURTS JUSTICE						
GZ1068	Civil Judge, Gupis/Yasin						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>9,689,000</u>	<u>9,351,000</u>	<u>10,022,000</u>
A011	TOTAL PAY		8	8	<u>2,760,000</u>	<u>2,595,000</u>	<u>3,618,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,089,000</u>	<u>982,000</u>	<u>1,490,000</u>
A01101	Total Basic Pay		2	2	<u>987,000</u>	<u>885,000</u>	<u>1,380,000</u>
C064	Civil Judge	(BPS-18)	1	1	549,000		800,000
S116	Stenographer	(BPS-16)	1	1	438,000		580,000
A01103	Special pay				102,000	97,000	110,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,671,000</u>	<u>1,613,000</u>	<u>2,128,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,503,000</u>	<u>1,449,000</u>	<u>1,950,000</u>
J011	Judicial Clerk	(BPS-14)	1	1	387,000		480,000
A052	Ahlmad	(BPS-07)	1	1	168,000		210,000
C053	Chowkidar	(BPS-02)	1	1	260,000		350,000
N006	Naib Qasid	(BPS-02)	1	1	240,000		320,000
P056	Process Server	(BPS-02)	1	1	185,000		250,000
S167	Sweeper	(BPS-02)	1	1	263,000		340,000
A01153	Special pay				168,000	164,000	178,000
A012	TOTAL ALLOWANCES				<u>6,929,000</u>	<u>6,756,000</u>	<u>6,404,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,149,000</u>	<u>6,189,000</u>	<u>5,448,000</u>
A01202	House rent Allowance				180,000	188,000	180,000
A01203	Conveyance allowance				248,000	204,000	248,000
A0120D	Integrated Allowance				4,000	11,000	10,000
A0120K	Special Judicial Allowance				2,795,000	2,759,000	2,800,000
A01211	Hill allowance				8,000	8,000	8,000
A01217	Medical allowance				178,000	159,000	178,000
A0122M	Ad-hoc Relief Allowance-2016				179,000	168,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017				243,000	236,000	40,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GZ1068	Civil Judge, Gupis/Yasin					
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			243,000	236,000	40,000
A0123P	Ad-hoc Relief Allowance 2019			242,000	226,000	35,000
A0123X	Ad-hoc Relief Allowance 2020			328,000	313,000	328,000
A01241	Utility allowance for electricity			900,000	875,000	900,000
A01248	Judicial Allowance			600,000	570,000	600,000
A0124F	Adhoc Relief Allowance -2021				236,000	50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>780,000</u>	<u>567,000</u>	<u>956,000</u>
A01273	Honoraria			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
001	HONORARIA				54,000	
A01274	Medical charges			5,000		1,000
A01277	Contingent paid staff			<u>720,000</u>	<u>513,000</u>	<u>900,000</u>
001	Contingent Paid Staff			720,000	513,000	900,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>760,000</u>	<u>863,000</u>	<u>775,000</u>
A031	TOTAL FEES			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A03102	Legal fees			10,000	10,000	1,000
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>48,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
001	Telephone and Trunk Calls			40,000	40,000	45,000
A033	TOTAL UTILITIES			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>142,000</u>	<u>142,000</u>	<u>142,000</u>
001	Hot and Cold Weather Charges				142,000	
003	Gilgit-Baltistan Weather Charges			142,000		142,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GZ1068	Civil Judge, Gupis/Yasin					
A03603	Registration			6,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>186,000</u>	<u>292,000</u>	<u>223,000</u>
A03805	Travelling allowance			<u>30,000</u>	<u>137,000</u>	<u>1,000</u>
001	Travelling Allowance			30,000	137,000	1,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>155,000</u>	<u>155,000</u>	<u>221,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			155,000	155,000	221,000
A039	TOTAL GENERAL			<u>353,000</u>	<u>350,000</u>	<u>340,000</u>
A03901	Stationery			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Stationery			65,000	65,000	65,000
A03902	Printing and publication			25,000	25,000	25,000
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>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>2,000</u>	
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	
A03940	Unforeseen expenditure			1,000		
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>190,000</u>
001	Others			200,000	200,000	190,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GZ1068	Civil Judge, Gupis/Yasin					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>61,000</u>	<u>60,000</u>	<u>140,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A09601	Purchase of Plant and Machinery			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001	Purchase of Plant & Machinery			60,000	60,000	70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>70,000</u>
A09701	Purchase of Furniture and Fixture			1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport			150,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GZ1068	Civil Judge, Gupis/Yasin					
Civil Judge, Gupis/Yasin				10,678,000	10,440,000	11,105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTSE						
0311	LAW COURTS						
031101	COURTS JUSTICE						
HN1032	Civil Judge Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>9,836,000</u>	<u>8,902,000</u>	<u>9,560,000</u>
A011	TOTAL PAY		10	10	<u>2,686,000</u>	<u>2,346,000</u>	<u>3,294,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>937,000</u>	<u>761,000</u>	<u>970,000</u>
A01101	Total Basic Pay		2	2	<u>847,000</u>	<u>691,000</u>	<u>880,000</u>
C064	Civil Judge	(BPS-18)	1	1	529,000		450,000
S116	Stenographer	(BPS-16)	1	1	318,000		430,000
A01103	Special pay				90,000	70,000	90,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,749,000</u>	<u>1,585,000</u>	<u>2,324,000</u>
A01151	Total Pay of Other Staff		8	8	<u>1,576,000</u>	<u>1,431,000</u>	<u>2,154,000</u>
J011	Judicial Clerk	(BPS-14)	1	1	266,000		400,000
L096	Lower Division Clerk/Copyst	(BPS-07)	1	1	193,000		222,000
N035	Nazir/Accountant	(BPS-07)	1	1	224,000		340,000
C053	Chowkidar	(BPS-02)	1	1	137,000		212,000
M011	Mali	(BPS-02)	1	1	179,000		240,000
N006	Naib Qasid	(BPS-02)	1	1	179,000		170,000
P056	Process Server	(BPS-02)	1	1	218,000		310,000
S167	Sweeper	(BPS-02)	1	1	180,000		260,000
A01153	Special pay				173,000	154,000	170,000
A012	TOTAL ALLOWANCES				<u>7,150,000</u>	<u>6,556,000</u>	<u>6,266,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,604,000</u>	<u>6,016,000</u>	<u>5,604,000</u>
A01202	House rent Allowance				260,000	225,000	260,000
A01203	Conveyance allowance				269,000	253,000	269,000
A0120D	Integrated Allowance				4,000	4,000	10,000
A0120K	Special Judicial Allowance				2,908,000	2,549,000	2,700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
HN1032	Civil Judge Hunza					
A01211	Hill allowance			9,000	9,000	9,000
A01216	Qualification allowance			1,000		1,000
A01217	Medical allowance			191,000	167,000	191,000
A01224	Entertainment allowance					50,000
A0122M	Ad-hoc Relief Allowance-2016			181,000	156,000	50,000
A0122S	Utility Allowance				2,000	
A0122Y	Ad-hoc Relief Allowance 2017			231,000	213,000	50,000
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			231,000	213,000	50,000
A0123P	Ad-hoc Relief Allowance 2019			243,000	230,000	40,000
A0123X	Ad-hoc Relief Allowance 2020			323,000	300,000	323,000
A01241	Utility allowance for electricity			1,080,000	936,000	1,000,000
A01248	Judicial Allowance			672,000	582,000	600,000
A0124F	Adhoc Relief Allowance -2021				177,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>546,000</u>	<u>540,000</u>	<u>662,000</u>
A01273	Honoraria			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	HONORARIA				60,000	
A01274	Medical charges			5,000		1,000
A01277	Contingent paid staff			<u>480,000</u>	<u>480,000</u>	<u>600,000</u>
001	Contingent Paid Staff			480,000	480,000	600,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>772,000</u>	<u>1,105,000</u>	<u>787,000</u>
A031	TOTAL FEES			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A03102	Legal fees			10,000	10,000	1,000
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>73,000</u>	<u>48,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>70,000</u>	<u>45,000</u>
001	Telephone and Trunk Calls			40,000	70,000	45,000
A033	TOTAL UTILITIES			<u>174,000</u>	<u>181,000</u>	<u>174,000</u>
A03303	Electricity			<u>20,000</u>	<u>27,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
HN1032	Civil Judge Hunza					
001	Electricity			20,000	27,000	20,000
A03304	Hot and cold weather charges			<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
001	Hot and Cold Weather Charges				154,000	
003	Gilgit-Baltistan Weather Charges			154,000		154,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
A03603	Registration			6,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>186,000</u>	<u>435,000</u>	<u>223,000</u>
A03805	Travelling allowance			<u>30,000</u>	<u>280,000</u>	<u>1,000</u>
001	Travelling Allowance			30,000	280,000	1,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>155,000</u>	<u>155,000</u>	<u>221,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			155,000	155,000	221,000
A039	TOTAL GENERAL			<u>353,000</u>	<u>400,000</u>	<u>340,000</u>
A03901	Stationery			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Stationery			65,000	65,000	65,000
A03902	Printing and publication			25,000	25,000	25,000
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>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other			<u>2,000</u>	<u>2,000</u>	
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	
A03940	Unforeseen expenditure			1,000		
A03970	Others			<u>200,000</u>	<u>250,000</u>	<u>190,000</u>
001	Others			200,000	250,000	190,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
HN1032	Civil Judge Hunza					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>207,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>207,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>207,000</u>	<u>1,000</u>
001	SUPERANNUATION ENCASHMENT OF L.P.R				207,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	600,000	1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>61,000</u>	<u>60,000</u>	<u>140,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A09601	Purchase of Plant and Machinery			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001	Purchase of Plant & Machinery			60,000	60,000	70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>70,000</u>
A09701	Purchase of Furniture and Fixture			1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>166,000</u>	<u>266,000</u>	<u>166,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001	Transport			150,000	250,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			8,000	8,000	8,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
HN1032	Civil Judge Hunza					
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000
Civil Judge Hunza				10,837,000	11,140,000	10,655,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTSE						
0311	LAW COURTS						
031101	COURTS JUSTICE						
HN1038	ADDITIONAL SESSION JUDGE HUNZA NAGAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>17,181,000</u>	<u>17,597,000</u>	<u>16,791,000</u>
A011	TOTAL PAY		12	12	<u>5,544,000</u>	<u>4,914,000</u>	<u>6,248,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,306,000</u>	<u>3,353,000</u>	<u>3,300,000</u>
A01101	Total Basic Pay		3	3	<u>3,030,000</u>	<u>3,046,000</u>	<u>3,020,000</u>
A026	Additional District & Sessions Judge	(BPS-20)	1	1	1,735,000		1,500,000
S147	Superintendent	(BPS-17)	1	1	652,000		900,000
S116	Stenographer	(BPS-16)	1	1	643,000		620,000
A01103	Special pay				276,000	307,000	280,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>2,238,000</u>	<u>1,561,000</u>	<u>2,948,000</u>
A01151	Total Pay of Other Staff		2	2	<u>2,025,000</u>	<u>1,412,000</u>	<u>2,735,000</u>
R011	Reader	(BPS-15)	1	1	537,000		750,000
U005	UDC/Accounts Clerk	(BPS-14)	1	1	419,000		580,000
L037	LDC/Recordkeeper	(BPS-11)	1	1	199,000		210,000
D159	Driver	(BPS-04)	1	1	156,000		215,000
C053	Chowkidar	(BPS-01)	1	1	181,000		250,000
N006	Naib Qasid	(BPS-01)	2	2	264,000		350,000
P056	Process Server	(BPS-01)	1	1	128,000		180,000
S167	Sweeper	(BPS-01)	1	1	141,000		200,000
A01153	Special pay				213,000	149,000	213,000
A012	TOTAL ALLOWANCES				<u>11,637,000</u>	<u>12,683,000</u>	<u>10,543,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,839,000</u>	<u>11,766,000</u>	<u>9,865,000</u>
A01201	Senior post Allowance				16,000	20,000	16,000
A01202	House rent Allowance				371,000	378,000	371,000
A01203	Conveyance allowance				378,000	345,000	378,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
HN1038	ADDITIONAL SESSION JUDGE HUNZA NAGAR					
A0120D	Integrated Allowance			7,000	22,000	20,000
A0120K	Special Judicial Allowance			4,988,000	5,322,000	5,200,000
A01211	Hill allowance			8,000	9,000	8,000
A01216	Qualification allowance				20,000	
A01217	Medical allowance			282,000	262,000	282,000
A01224	Entertainment allowance			9,000	11,000	9,000
A01228	Orderly allowance			168,000	203,000	210,000
A0122M	Ad-hoc Relief Allowance-2016			335,000	307,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017			455,000	446,000	60,000
A01238	Charge allowance			1,000	33,000	1,000
A01239	Special allowance			120,000	160,000	120,000
A0123G	Ad-hoc Relief Allowance-2018			455,000	446,000	60,000
A0123P	Ad-hoc Relief Allowance 2019			337,000	295,000	50,000
A0123X	Ad-hoc Relief Allowance 2020			571,000	540,000	530,000
A01241	Utility allowance for electricity			1,450,000	1,569,000	1,520,000
A01248	Judicial Allowance			888,000	932,000	920,000
A0124F	Adhoc Relief Allowance -2021				446,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>798,000</u>	<u>917,000</u>	<u>678,000</u>
A01273	Honoraria			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
001	HONORARIA				72,000	
A01274	Medical charges			5,000	5,000	5,000
A01277	Contingent paid staff			<u>720,000</u>	<u>840,000</u>	<u>600,000</u>
001	Contingent Paid Staff			720,000	840,000	600,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,266,000</u>	<u>1,414,000</u>	<u>1,368,000</u>
A031	TOTAL FEES			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A03102	Legal fees			10,000	10,000	1,000
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>81,000</u>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
001	Telephone and Trunk Calls			70,000	70,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
HN1038	ADDITIONAL SESSION JUDGE HUNZA NAGAR					
A033	TOTAL UTILITIES			224,000	226,000	224,000
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			194,000	196,000	194,000
001	Hot and Cold Weather Charges				196,000	
003	Gilgit-Baltistan Weather Charges			194,000		194,000
A036	TOTAL MOTOR VEHICLES			6,000	6,000	1,000
A03603	Registration			6,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			420,000	569,000	599,000
A03805	Travelling allowance			30,000	180,000	1,000
001	Travelling Allowance			30,000	180,000	1,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			389,000	389,000	597,000
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			389,000	389,000	597,000
A039	TOTAL GENERAL			530,000	527,000	462,000
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			35,000	35,000	35,000
A03905	Newspapers periodicals and books			70,000	70,000	60,000
001	Newspapers, Periodicals and Books			70,000	70,000	60,000
A03906	Uniforms and protective clothing			20,000	20,000	15,000
001	Uniforms and Protective Clothing			20,000	20,000	15,000
A03907	Advertising & Publicity			1,000		1,000
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			2,000	2,000	
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	
A03940	Unforeseen expenditure			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
HN1038	ADDITIONAL SESSION JUDGE HUNZA NAGAR					
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001	Others			300,000	300,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>61,000</u>	<u>60,000</u>	<u>140,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A09601	Purchase of Plant and Machinery			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001	Purchase of Plant & Machinery			60,000	60,000	70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>70,000</u>
A09701	Purchase of Furniture and Fixture			1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>273,000</u>	<u>673,000</u>	<u>273,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>650,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>650,000</u>	<u>250,000</u>
001	Transport			250,000	650,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<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	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
HN1038	ADDITIONAL SESSION JUDGE HUNZA NAGAR					
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>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000
ADDITIONAL SESSION JUDGE HUNZA NAGAR				18,783,000	19,744,000	18,574,000

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CHIEF COURT GILGIT-BALTISTAN

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTSE						
0311	LAW COURTS						
031101	COURTS JUSTICE						
NG1901	Civil Judge Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>9,171,000</u>	<u>9,863,000</u>	<u>8,917,000</u>
A011	TOTAL PAY		9	9	<u>2,751,000</u>	<u>2,808,000</u>	<u>3,403,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,192,000</u>	<u>1,206,000</u>	<u>1,384,000</u>
A01101	Total Basic Pay		2	2	<u>1,090,000</u>	<u>1,098,000</u>	<u>1,282,000</u>
C064	Civil Judge	(BPS-18)	1	1	652,000		682,000
S116	Stenographer	(BPS-16)	1	1	438,000		600,000
A01103	Special pay				102,000	108,000	102,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,559,000</u>	<u>1,602,000</u>	<u>2,019,000</u>
A01151	Total Pay of Other Staff		7	7	<u>1,408,000</u>	<u>1,451,000</u>	<u>1,868,000</u>
A052	Ahlmad	(BPS-14)	1	1	328,000		480,000
J011	Judicial Clerk	(BPS-14)	1	1	358,000		470,000
C053	Chowkidar	(BPS-02)	1	1	142,000		190,000
N006	Naib Qasid	(BPS-02)	2	2	284,000		320,000
P056	Process Server	(BPS-02)	1	1	181,000		230,000
S167	Sweeper	(BPS-02)	1	1	115,000		178,000
A01153	Special pay				151,000	151,000	151,000
A012	TOTAL ALLOWANCES				<u>6,420,000</u>	<u>7,055,000</u>	<u>5,514,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,120,000</u>	<u>6,921,000</u>	<u>5,457,000</u>
A01202	House rent Allowance				180,000	191,000	180,000
A01203	Conveyance allowance				213,000	236,000	213,000
A0120D	Integrated Allowance				7,000	22,000	20,000
A0120K	Special Judicial Allowance				2,775,000	3,128,000	2,800,000
A01211	Hill allowance				8,000	9,000	8,000
A01217	Medical allowance				173,000	177,000	173,000
A01224	Entertainment allowance						40,000
A0122M	Ad-hoc Relief Allowance-2016				173,000	174,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
NG1901	Civil Judge Nagar					
A0122Y	Ad-hoc Relief Allowance 2017			234,000	255,000	40,000
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018			234,000	255,000	40,000
A0123P	Ad-hoc Relief Allowance 2019			239,000	233,000	30,000
A0123X	Ad-hoc Relief Allowance 2020			322,000	330,000	322,000
A01241	Utility allowance for electricity			960,000	1,013,000	960,000
A01248	Judicial Allowance			600,000	642,000	600,000
A0124F	Adhoc Relief Allowance -2021				256,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>134,000</u>	<u>57,000</u>
A01273	Honoraria			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
001	HONORARIA				54,000	
A01274	Medical charges			5,000		1,000
A01277	Contingent paid staff			<u>240,000</u>	<u>80,000</u>	<u>1,000</u>
001	Contingent Paid Staff			240,000	80,000	1,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>763,000</u>	<u>4,169,000</u>	<u>617,000</u>
A031	TOTAL FEES			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A03102	Legal fees			10,000	10,000	1,000
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>48,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
001	Telephone and Trunk Calls			40,000	40,000	45,000
A033	TOTAL UTILITIES			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
001	Hot and Cold Weather Charges				145,000	
003	Gilgit-Baltistan Weather Charges			145,000		145,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
NG1901	Civil Judge Nagar					
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
A03603	Registration			6,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>186,000</u>	<u>185,000</u>	<u>102,000</u>
A03805	Travelling allowance			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001	Travelling Allowance			30,000	30,000	1,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>155,000</u>	<u>155,000</u>	<u>100,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			155,000	155,000	100,000
A039	TOTAL GENERAL			<u>353,000</u>	<u>3,760,000</u>	<u>300,000</u>
A03901	Stationery			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Stationery			65,000	65,000	65,000
A03902	Printing and publication			25,000	25,000	25,000
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>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other			<u>2,000</u>	<u>2,000</u>	
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	
A03940	Unforeseen expenditure			1,000		
A03970	Others			<u>200,000</u>	<u>3,610,000</u>	<u>150,000</u>
001	Others			200,000	3,610,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
NG1901	Civil Judge Nagar					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>61,000</u>	<u>60,000</u>	<u>140,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A09601	Purchase of Plant and Machinery			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001	Purchase of Plant & Machinery			60,000	60,000	70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>70,000</u>
A09701	Purchase of Furniture and Fixture			1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>166,000</u>	<u>166,000</u>	<u>66,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001	Transport			150,000	150,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS JUSTICE					
NG1901	Civil Judge Nagar					
Civil Judge Nagar				10,163,000	14,258,000	9,742,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
NG1902	Additional District & Session Judge Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,839,000</u>	<u>10,074,000</u>	<u>11,533,000</u>
A011	TOTAL PAY		9	9	<u>2,765,000</u>	<u>2,471,000</u>	<u>3,743,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,153,000</u>	<u>1,419,000</u>	<u>1,663,000</u>
A01101	Total Basic Pay		1	1	<u>1,045,000</u>	<u>1,288,000</u>	<u>1,555,000</u>
A026	Additional District & Sessions Judge	(BPS-20)	1	1	1,045,000		1,555,000
A01103	Special pay				108,000	131,000	108,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,612,000</u>	<u>1,052,000</u>	<u>2,080,000</u>
A01151	Total Pay of Other Staff		8	8	<u>1,458,000</u>	<u>951,000</u>	<u>1,926,000</u>
A014	Accounts Clerk	(BPS-14)	1	1	373,000		450,000
L093	Lower Division Clerk	(BPS-11)	1	1	150,000		180,000
A052	Ahlmad	(BPS-07)	1	1	204,000		280,000
R017	Record Keeper	(BPS-07)	1	1	204,000		280,000
D159	Driver	(BPS-04)	1	1	119,000		160,000
C053	Chowkidar	(BPS-01)	1	1	123,000		180,000
N006	Naib Qasid	(BPS-01)	1	1	175,000		220,000
P056	Process Server	(BPS-01)	1	1	110,000		176,000
A01153	Special pay				154,000	101,000	154,000
A012	TOTAL ALLOWANCES				<u>8,074,000</u>	<u>7,603,000</u>	<u>7,790,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,054,000</u>	<u>6,584,000</u>	<u>6,534,000</u>
A01201	Senior post Allowance				15,000	15,000	15,000
A01202	House rent Allowance				304,000	251,000	304,000
A01203	Conveyance allowance				248,000	190,000	248,000
A0120D	Integrated Allowance				7,000	11,000	10,000
A0120K	Special Judicial Allowance				3,166,000	2,934,000	3,180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
NG1902	Additional District & Session Judge Nagar					
A01211	Hill allowance			10,000	6,000	10,000
A01216	Qualification allowance				25,000	1,000
A01217	Medical allowance			197,000	158,000	197,000
A01224	Entertainment allowance			7,000	8,000	9,000
A01228	Orderly allowance			168,000	203,000	210,000
A0122M	Ad-hoc Relief Allowance-2016			169,000	148,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017			240,000	224,000	40,000
A01238	Charge allowance			1,000	43,000	1,000
A01239	Special allowance			1,000		120,000
A0123G	Ad-hoc Relief Allowance-2018			240,000	224,000	50,000
A0123P	Ad-hoc Relief Allowance 2019			218,000	194,000	40,000
A0123X	Ad-hoc Relief Allowance 2020			311,000	282,000	311,000
A01241	Utility allowance for electricity			1,104,000	924,000	1,060,000
A01248	Judicial Allowance			648,000	520,000	648,000
A0124F	Adhoc Relief Allowance -2021				224,000	50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,020,000</u>	<u>1,019,000</u>	<u>1,256,000</u>
A01273	Honoraria			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
001	HONORARIA				54,000	
A01274	Medical charges			5,000	5,000	1,000
A01277	Contingent paid staff			<u>960,000</u>	<u>960,000</u>	<u>1,200,000</u>
001	Contingent Paid Staff			960,000	960,000	1,200,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>934,000</u>	<u>2,063,000</u>	<u>1,266,000</u>
A031	TOTAL FEES			<u>10,000</u>	<u>30,000</u>	<u>1,000</u>
A03102	Legal fees			10,000	30,000	1,000
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>80,000</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>75,000</u>
001	Telephone and Trunk Calls			50,000	50,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
NG1902	Additional District & Session Judge Nagar					
A033	TOTAL UTILITIES			<u>133,000</u>	<u>133,000</u>	<u>133,000</u>
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity			25,000	25,000	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
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
A03603	Registration			6,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>295,000</u>	<u>407,000</u>	<u>599,000</u>
A03805	Travelling allowance			<u>30,000</u>	<u>143,000</u>	<u>1,000</u>
001	Travelling Allowance			30,000	143,000	1,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>264,000</u>	<u>264,000</u>	<u>597,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			264,000	264,000	597,000
A039	TOTAL GENERAL			<u>435,000</u>	<u>1,432,000</u>	<u>452,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Stationery			80,000	80,000	100,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Newspapers, Periodicals and Books			60,000	60,000	60,000
A03906	Uniforms and protective clothing			<u>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>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other			<u>2,000</u>	<u>2,000</u>	
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
NG1902	Additional District & Session Judge Nagar					
A03940	Unforeseen expenditure			1,000		
A03970	Others			<u>250,000</u>	<u>1,250,000</u>	<u>250,000</u>
001	Others			250,000	1,250,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>61,000</u>	<u>60,000</u>	<u>140,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A09601	Purchase of Plant and Machinery			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001	Purchase of Plant & Machinery			60,000	60,000	70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>70,000</u>
A09701	Purchase of Furniture and Fixture			1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>198,000</u>	<u>448,000</u>	<u>268,000</u>
A130	TOTAL TRANSPORT			<u>180,000</u>	<u>430,000</u>	<u>250,000</u>
A13001	Transport			<u>180,000</u>	<u>430,000</u>	<u>250,000</u>
001	Transport			180,000	430,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
NG1902	Additional District & Session Judge Nagar					
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>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000
Additional District & Session Judge Nagar				12,034,000	12,645,000	13,209,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
RG1901	Civil Judge Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>7,553,000</u>	<u>6,314,000</u>	<u>7,888,000</u>
A011	TOTAL PAY		7	7	<u>2,220,000</u>	<u>1,691,000</u>	<u>2,937,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,150,000</u>	<u>763,000</u>	<u>1,497,000</u>
A01101	Total Basic Pay		2	2	<u>1,053,000</u>	<u>695,000</u>	<u>1,400,000</u>
C064	Civil Judge	(BPS-18)	1	1	652,000		800,000
S116	Stenographer	(BPS-16)	1	1	401,000		600,000
A01103	Special pay				97,000	68,000	97,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,070,000</u>	<u>928,000</u>	<u>1,440,000</u>
A01151	Total Pay of Other Staff		5	5	<u>969,000</u>	<u>841,000</u>	<u>1,339,000</u>
J011	Judicial Clerk	(BPS-14)	1	1	288,000		430,000
C053	Chowkidar	(BPS-02)	1	1	183,000		270,000
N006	Naib Qasid	(BPS-02)	1	1	132,000		198,000
P056	Process Server	(BPS-02)	1	1	183,000		270,000
S167	Sweeper	(BPS-02)	1	1	183,000		171,000
A01153	Special pay				101,000	87,000	101,000
A012	TOTAL ALLOWANCES				<u>5,333,000</u>	<u>4,623,000</u>	<u>4,951,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,045,000</u>	<u>4,143,000</u>	<u>4,607,000</u>
A01202	House rent Allowance				126,000	137,000	126,000
A01203	Conveyance allowance				179,000	164,000	179,000
A0120D	Integrated Allowance				14,000	1,000	14,000
A0120K	Special Judicial Allowance				2,255,000	1,794,000	2,300,000
A01211	Hill allowance				6,000	6,000	10,000
A01216	Qualification allowance				60,000	10,000	60,000
A01217	Medical allowance				141,000	114,000	141,000
A01224	Entertainment allowance						50,000
A0122M	Ad-hoc Relief Allowance-2016				141,000	105,000	40,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
RG1901	Civil Judge Kharmang					
A0122Y	Ad-hoc Relief Allowance 2017			197,000	153,000	50,000
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			197,000	153,000	50,000
A0123P	Ad-hoc Relief Allowance 2019			192,000	163,000	50,000
A0123X	Ad-hoc Relief Allowance 2020			264,000	215,000	264,000
A01241	Utility allowance for electricity			792,000	618,000	792,000
A01248	Judicial Allowance			480,000	372,000	480,000
A0124F	Adhoc Relief Allowance -2021				138,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>288,000</u>	<u>480,000</u>	<u>344,000</u>
A01273	Honoraria			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
001	HONORARIA				42,000	
A01274	Medical charges			5,000	198,000	1,000
A01277	Contingent paid staff			<u>240,000</u>	<u>240,000</u>	<u>300,000</u>
001	Contingent Paid Staff			240,000	240,000	300,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>736,000</u>	<u>904,000</u>	<u>751,000</u>
A031	TOTAL FEES			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A03102	Legal fees			10,000	10,000	1,000
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>48,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
001	Telephone and Trunk Calls			40,000	40,000	45,000
A033	TOTAL UTILITIES			<u>138,000</u>	<u>147,000</u>	<u>138,000</u>
A03303	Electricity			<u>20,000</u>	<u>67,000</u>	<u>20,000</u>
001	Electricity			20,000	67,000	20,000
A03304	Hot and cold weather charges			<u>118,000</u>	<u>80,000</u>	<u>118,000</u>
001	Hot and Cold Weather Charges				80,000	
003	Gilgit-Baltistan Weather Charges			118,000		118,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
RG1901	Civil Judge Kharmang					
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
A03603	Registration			6,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>186,000</u>	<u>345,000</u>	<u>223,000</u>
A03805	Travelling allowance			<u>30,000</u>	<u>190,000</u>	<u>1,000</u>
001	Travelling Allowance			30,000	190,000	1,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>155,000</u>	<u>155,000</u>	<u>221,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			155,000	155,000	221,000
A039	TOTAL GENERAL			<u>353,000</u>	<u>353,000</u>	<u>340,000</u>
A03901	Stationery			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Stationery			65,000	65,000	65,000
A03902	Printing and publication			25,000	25,000	25,000
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>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000	1,000	1,000
A03917	Law charges			1,000	1,000	1,000
A03918	Exhibitions fairs and other			<u>2,000</u>	<u>2,000</u>	
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	
A03940	Unforeseen expenditure			1,000	1,000	
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>190,000</u>
001	Others			200,000	200,000	190,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
RG1901	Civil Judge Kharmang					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>61,000</u>	<u>60,000</u>	<u>140,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A09601	Purchase of Plant and Machinery			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001	Purchase of Plant & Machinery			60,000	60,000	70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>70,000</u>
A09701	Purchase of Furniture and Fixture			1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport			150,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
RG1901	Civil Judge Kharmang					
Civil Judge Kharmang				8,518,000	7,444,000	8,947,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
RG1902	Additional District and Session Judge Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,933,000</u>	<u>6,669,000</u>	<u>9,856,000</u>
A011	TOTAL PAY		2	2	<u>2,346,000</u>	<u>1,688,000</u>	<u>3,407,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,023,000</u>	<u>1,166,000</u>	<u>1,708,000</u>
A01101	Total Basic Pay		1	1	<u>915,000</u>	<u>1,041,000</u>	<u>1,600,000</u>
A026	Additional District & Sessions Judge	(BPS-20)	1	1	915,000		1,600,000
A01103	Special pay				108,000	125,000	108,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,323,000</u>	<u>522,000</u>	<u>1,699,000</u>
A01151	Total Pay of Other Staff		8	8	<u>1,181,000</u>	<u>470,000</u>	<u>1,549,000</u>
A014	Accounts Clerk	(BPS-14)	1	1	232,000		320,000
L093	Lower Division Clerk	(BPS-11)	1	1	157,000		180,000
A052	Ahlmad	(BPS-07)	1	1	168,000		180,000
R017	Record Keeper	(BPS-07)	1	1	167,000		180,000
D159	Driver	(BPS-04)	1	1	115,000		176,000
C053	Chowkidar	(BPS-01)	1	1	115,000		171,000
N006	Naib Qasid	(BPS-01)	1	1	115,000		171,000
P056	Process Server	(BPS-01)	1	1	112,000		171,000
A01153	Special pay				142,000	52,000	150,000
A012	TOTAL ALLOWANCES				<u>6,587,000</u>	<u>4,981,000</u>	<u>6,449,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,287,000</u>	<u>4,687,000</u>	<u>6,093,000</u>
A01201	Senior post Allowance				15,000	15,000	15,000
A01202	House rent Allowance				283,000	180,000	283,000
A01203	Conveyance allowance				197,000	69,000	197,000
A0120D	Integrated Allowance				7,000		10,000
A0120K	Special Judicial Allowance				2,800,000	2,256,000	2,800,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
RG1902	Additional District and Session Judge Kharmang					
A01211	Hill allowance			9,000	4,000	9,000
A01216	Qualification allowance				20,000	60,000
A01217	Medical allowance			197,000	103,000	197,000
A01224	Entertainment allowance			7,000	8,000	9,000
A01228	Orderly allowance			168,000	210,000	210,000
A0122M	Ad-hoc Relief Allowance-2016			160,000	117,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017			194,000	159,000	50,000
A01238	Charge allowance			1,000	48,000	72,000
A01239	Special allowance					120,000
A0123G	Ad-hoc Relief Allowance-2018			194,000	155,000	50,000
A0123P	Ad-hoc Relief Allowance 2019			174,000	110,000	40,000
A0123X	Ad-hoc Relief Allowance 2020			249,000	178,000	249,000
A01241	Utility allowance for electricity			1,032,000	570,000	1,032,000
A01248	Judicial Allowance			600,000	331,000	600,000
A0124F	Adhoc Relief Allowance -2021				154,000	50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>294,000</u>	<u>356,000</u>
A01273	Honoraria			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
001	HONORARIA				54,000	
A01274	Medical charges			5,000		1,000
A01277	Contingent paid staff			<u>240,000</u>	<u>240,000</u>	<u>300,000</u>
001	Contingent Paid Staff			240,000	240,000	300,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>934,000</u>	<u>1,157,000</u>	<u>1,266,000</u>
A031	TOTAL FEES			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A03102	Legal fees			10,000	10,000	1,000
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>80,000</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>75,000</u>
001	Telephone and Trunk Calls			50,000	50,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
RG1902	Additional District and Session Judge Kharmang					
A033	TOTAL UTILITIES			133,000	103,000	133,000
A03303	Electricity			25,000	25,000	25,000
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			108,000	78,000	108,000
001	Hot and Cold Weather Charges				78,000	
003	Gilgit-Baltistan Weather Charges			108,000		108,000
A036	TOTAL MOTOR VEHICLES			6,000	6,000	1,000
A03603	Registration			6,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			295,000	551,000	599,000
A03805	Travelling allowance			30,000	260,000	1,000
001	Travelling Allowance			30,000	260,000	1,000
A03806	Transportation of Goods (Govt.)			1,000	1,000	1,000
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes			264,000	290,000	597,000
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			264,000	290,000	597,000
A039	TOTAL GENERAL			435,000	432,000	452,000
A03901	Stationery			80,000	80,000	100,000
001	Stationery			80,000	80,000	100,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			60,000	60,000	60,000
001	Newspapers, Periodicals and Books			60,000	60,000	60,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			1,000		1,000
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other			2,000	2,000	
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
RG1902	Additional District and Session Judge Kharmang					
A03940	Unforeseen expenditure			1,000		
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>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>61,000</u>	<u>61,000</u>	<u>140,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A09601	Purchase of Plant and Machinery			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001	Purchase of Plant & Machinery			60,000	60,000	70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>70,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>198,000</u>	<u>198,000</u>	<u>268,000</u>
A130	TOTAL TRANSPORT			<u>180,000</u>	<u>180,000</u>	<u>250,000</u>
A13001	Transport			<u>180,000</u>	<u>180,000</u>	<u>250,000</u>
001	Transport			180,000	180,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
RG1902	Additional District and Session Judge Kharmang					
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>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000
Additional District and Session Judge Kharmang				10,128,000	8,085,000	11,532,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
SD1081	Civil Judge Roundu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>6,605,000</u>	<u>6,437,000</u>	<u>7,072,000</u>
A011	TOTAL PAY		6	6	<u>1,988,000</u>	<u>1,794,000</u>	<u>2,689,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,139,000</u>	<u>787,000</u>	<u>1,524,000</u>
A01101	Total Basic Pay		2	2	<u>1,045,000</u>	<u>722,000</u>	<u>1,430,000</u>
C064	Civil Judge	(BPS-18)	1	1	718,000		950,000
S116	Stenographer	(BPS-16)	1	1	327,000		480,000
A01103	Special pay				94,000	65,000	94,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>849,000</u>	<u>1,007,000</u>	<u>1,165,000</u>
A01151	Total Pay of Other Staff		4	4	<u>763,000</u>	<u>913,000</u>	<u>1,079,000</u>
J011	Judicial Clerk	(BPS-14)	1	1	357,000		480,000
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1	1	150,000		223,000
C053	Chowkidar	(BPS-01)	1	1	128,000		188,000
N006	Naib Qasid	(BPS-01)	1	1	128,000		188,000
A01153	Special pay				86,000	94,000	86,000
A012	TOTAL ALLOWANCES				<u>4,617,000</u>	<u>4,643,000</u>	<u>4,383,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,326,000</u>	<u>4,362,000</u>	<u>4,045,000</u>
A01202	House rent Allowance				78,000	93,000	78,000
A01203	Conveyance allowance				171,000	138,000	171,000
A0120D	Integrated Allowance				7,000	11,000	10,000
A0120K	Special Judicial Allowance				2,057,000	2,024,000	2,100,000
A01211	Hill allowance				5,000	4,000	5,000
A01217	Medical allowance				119,000	84,000	119,000
A01224	Entertainment allowance						50,000
A0122M	Ad-hoc Relief Allowance-2016				122,000	112,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017				177,000	167,000	50,000
A01238	Charge allowance				1,000		1,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1081	Civil Judge Roundu					
A0123G	Ad-hoc Relief Allowance-2018			177,000	167,000	50,000
A0123P	Ad-hoc Relief Allowance 2019			161,000	149,000	40,000
A0123X	Ad-hoc Relief Allowance 2020			231,000	214,000	231,000
A01241	Utility allowance for electricity			564,000	648,000	600,000
A01248	Judicial Allowance			456,000	384,000	500,000
A0124F	Adhoc Relief Allowance -2021				167,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>291,000</u>	<u>281,000</u>	<u>338,000</u>
A01273	Honoraria			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001	HONORARIA				36,000	
A01274	Medical charges			5,000	5,000	1,000
A01277	Contingent paid staff			<u>240,000</u>	<u>240,000</u>	<u>300,000</u>
001	Contingent Paid Staff			240,000	240,000	300,000
A01278	Leave salary			10,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>712,000</u>	<u>759,000</u>	<u>727,000</u>
A031	TOTAL FEES			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A03102	Legal fees			10,000	10,000	1,000
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>48,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
001	Telephone and Trunk Calls			40,000	40,000	45,000
A033	TOTAL UTILITIES			<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>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
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
A03603	Registration			6,000	6,000	1,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1081	Civil Judge Roundu					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>186,000</u>	<u>236,000</u>	<u>223,000</u>
A03805	Travelling allowance			<u>30,000</u>	<u>80,000</u>	<u>1,000</u>
001	Travelling Allowance			30,000	80,000	1,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes			<u>155,000</u>	<u>155,000</u>	<u>221,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			155,000	155,000	221,000
A039	TOTAL GENERAL			<u>353,000</u>	<u>350,000</u>	<u>340,000</u>
A03901	Stationery			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Stationery			65,000	65,000	65,000
A03902	Printing and publication			25,000	25,000	25,000
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>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>2,000</u>	
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	
A03940	Unforeseen expenditure			1,000		
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>190,000</u>
001	Others			200,000	200,000	190,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1081	Civil Judge Roundu					
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>61,000</u>	<u>60,000</u>	<u>140,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A09601	Purchase of Plant and Machinery			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001	Purchase of Plant & Machinery			60,000	60,000	70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>70,000</u>
A09701	Purchase of Furniture and Fixture			1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport			150,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1081	Civil Judge Roundu					
Civil Judge Roundu				7,546,000	7,422,000	8,107,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
SD1082	District and Session Judge Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>20,728,000</u>	<u>22,762,000</u>	<u>20,861,000</u>
A011	TOTAL PAY		15	15	<u>6,595,000</u>	<u>6,903,000</u>	<u>8,360,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,105,000</u>	<u>3,439,000</u>	<u>3,898,000</u>
A01101	Total Basic Pay		3	3	<u>2,832,000</u>	<u>3,136,000</u>	<u>3,630,000</u>
D132	District & Session Judge	(BPS-21)	1	1	1,255,000		1,750,000
S147	Superintendent	(BPS-17)	1	1	755,000		900,000
S116	Stenographer	(BPS-16)	1	1	822,000		980,000
A01103	Special pay				273,000	303,000	268,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,490,000</u>	<u>3,464,000</u>	<u>4,462,000</u>
A01151	Total Pay of Other Staff		12	12	<u>3,167,000</u>	<u>3,137,000</u>	<u>4,141,000</u>
R011	Reader	(BPS-15)	1	1	490,000		550,000
A052	Ahlmad	(BPS-14)	1	1	400,000		530,000
R017	Record Keeper	(BPS-14)	1	1	330,000		480,000
N034	Nazir	(BPS-07)	1	1	383,000		520,000
T079	Typist	(BPS-07)	1	1	209,000		280,000
D159	Driver	(BPS-05)	1	1	132,000		180,000
D003	Daftari	(BPS-03)	1	1	269,000		360,000
C053	Chowkidar	(BPS-02)	1	1	230,000		320,000
N006	Naib Qasid	(BPS-02)	2	2	446,000		540,000
S167	Sweeper	(BPS-02)	1	1	132,000		171,000
M011	Mali	(BPS-01)	1	1	146,000		210,000
A01152	Personal pay					12,000	
A01153	Special pay				323,000	315,000	321,000
A012	TOTAL ALLOWANCES				<u>14,133,000</u>	<u>15,859,000</u>	<u>12,501,000</u>

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1082	District and Session Judge Skardu					
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,797,000</u>	<u>15,220,000</u>	<u>12,109,000</u>
A01201	Senior post Allowance			16,000	17,000	16,000
A01202	House rent Allowance			325,000	323,000	325,000
A01203	Conveyance allowance			468,000	492,000	468,000
A0120D	Integrated Allowance			14,000	33,000	30,000
A0120K	Special Judicial Allowance			6,495,000	6,888,000	6,500,000
A01211	Hill allowance			13,000	13,000	13,000
A01217	Medical allowance			339,000	344,000	339,000
A01224	Entertainment allowance			9,000	9,000	9,000
A01228	Orderly allowance			168,000	203,000	210,000
A0122M	Ad-hoc Relief Allowance-2016			412,000	428,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017			600,000	625,000	60,000
A01238	Charge allowance			1,000	60,000	1,000
A01239	Special allowance			120,000	120,000	120,000
A0123G	Ad-hoc Relief Allowance-2018			600,000	625,000	60,000
A0123P	Ad-hoc Relief Allowance 2019			459,000	472,000	50,000
A0123X	Ad-hoc Relief Allowance 2020			746,000	788,000	746,000
A01241	Utility allowance for electricity			1,860,000	1,968,000	1,900,000
A01248	Judicial Allowance			1,152,000	1,187,000	1,152,000
A0124F	Adhoc Relief Allowance -2021				625,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>336,000</u>	<u>639,000</u>	<u>392,000</u>
A01273	Honoraria			90,000		90,000
A01274	Medical charges			5,000	359,000	1,000
A01277	Contingent paid staff			<u>240,000</u>	<u>280,000</u>	<u>300,000</u>
001	Contingent Paid Staff			240,000	280,000	300,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,349,000</u>	<u>1,457,000</u>	<u>1,454,000</u>
A031	TOTAL FEES			<u>10,000</u>		<u>1,000</u>
A03102	Legal fees			10,000		1,000
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>81,000</u>
A03201	Postage and telegraph			6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1082	District and Session Judge Skardu					
A03202	Telephone and trunk call			<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
001	Telephone and Trunk Calls			70,000	70,000	75,000
A033	TOTAL UTILITIES			<u>310,000</u>	<u>299,000</u>	<u>310,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>280,000</u>	<u>269,000</u>	<u>280,000</u>
001	Hot and Cold Weather Charges				269,000	
003	Gilgit-Baltistan Weather Charges			280,000		280,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>4,000</u>	<u>1,000</u>
A03603	Registration			6,000	4,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>417,000</u>	<u>553,000</u>	<u>599,000</u>
A03805	Travelling allowance			<u>30,000</u>	<u>266,000</u>	<u>1,000</u>
001	Travelling Allowance			30,000	266,000	1,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes			<u>386,000</u>	<u>286,000</u>	<u>597,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			386,000	286,000	597,000
A039	TOTAL GENERAL			<u>530,000</u>	<u>525,000</u>	<u>462,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			35,000	35,000	35,000
A03905	Newspapers periodicals and books			<u>70,000</u>	<u>70,000</u>	<u>60,000</u>
001	Newspapers, Periodicals and Books			70,000	70,000	60,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	15,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1082	District and Session Judge Skardu					
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>		
001	Exhibitions, Fairs and other National Celebrations			2,000		
A03940	Unforeseen expenditure			1,000		
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001	Others			300,000	300,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>61,000</u>	<u>58,000</u>	<u>140,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>60,000</u>	<u>58,000</u>	<u>70,000</u>
A09601	Purchase of Plant and Machinery			<u>60,000</u>	<u>58,000</u>	<u>70,000</u>
001	Purchase of Plant & Machinery			60,000	58,000	70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>70,000</u>
A09701	Purchase of Furniture and Fixture			1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>273,000</u>	<u>273,000</u>	<u>273,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Transport			250,000	250,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1082	District and Session Judge Skardu					
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>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000
District and Session Judge Skardu				22,413,000	24,550,000	22,730,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
SD1083	Civil Judge, Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>9,117,000</u>	<u>9,563,000</u>	<u>9,353,000</u>
A011	TOTAL PAY		9	9	<u>2,613,000</u>	<u>2,555,000</u>	<u>3,536,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,066,000</u>	<u>713,000</u>	<u>1,550,000</u>
A01101	Total Basic Pay		2	2	<u>976,000</u>	<u>653,000</u>	<u>1,460,000</u>
C064	Civil Judge	(BPS-18)	1	1	649,000		970,000
S116	Stenographer	(BPS-16)	1	1	327,000		490,000
A01103	Special pay				90,000	60,000	90,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,547,000</u>	<u>1,842,000</u>	<u>1,986,000</u>
A01151	Total Pay of Other Staff		7	7	<u>1,402,000</u>	<u>1,673,000</u>	<u>1,841,000</u>
J011	Judicial Clerk	(BPS-14)	1	1	301,000		500,000
A052	Ahlmad	(BPS-07)	1	1	357,000		400,000
C053	Chowkidar	(BPS-02)	1	1	178,000		171,000
N006	Naib Qasid	(BPS-02)	2	2	253,000		380,000
P056	Process Server	(BPS-02)	1	1	135,000		160,000
S167	Sweeper	(BPS-02)	1	1	178,000		230,000
A01153	Special pay				145,000	169,000	145,000
A012	TOTAL ALLOWANCES				<u>6,504,000</u>	<u>7,008,000</u>	<u>5,817,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,964,000</u>	<u>6,469,000</u>	<u>5,461,000</u>
A01202	House rent Allowance				184,000	186,000	184,000
A01203	Conveyance allowance				235,000	233,000	235,000
A0120D	Integrated Allowance				2,000	11,000	10,000
A0120K	Special Judicial Allowance				2,746,000	2,851,000	2,800,000
A01211	Hill allowance				9,000	9,000	9,000
A01216	Qualification allowance				60,000	60,000	60,000
A01217	Medical allowance				173,000	171,000	173,000
A01224	Entertainment allowance						50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1083	Civil Judge, Skardu					
A0122M	Ad-hoc Relief Allowance-2016			161,000	156,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017			227,000	233,000	50,000
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			227,000	233,000	50,000
A0123P	Ad-hoc Relief Allowance 2019			230,000	234,000	40,000
A0123X	Ad-hoc Relief Allowance 2020			309,000	317,000	309,000
A01241	Utility allowance for electricity			800,000	950,000	850,000
A01248	Judicial Allowance			600,000	592,000	600,000
A0124F	Adhoc Relief Allowance -2021				233,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>540,000</u>	<u>539,000</u>	<u>356,000</u>
A01273	Honoraria			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
001	HONORARIA				54,000	
A01274	Medical charges			5,000	5,000	1,000
A01277	Contingent paid staff			<u>480,000</u>	<u>480,000</u>	<u>300,000</u>
001	Contingent Paid Staff			480,000	480,000	300,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>758,000</u>	<u>909,000</u>	<u>773,000</u>
A031	TOTAL FEES			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A03102	Legal fees			10,000	10,000	1,000
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>48,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
001	Telephone and Trunk Calls			40,000	40,000	45,000
A033	TOTAL UTILITIES			<u>160,000</u>	<u>165,000</u>	<u>160,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>140,000</u>	<u>145,000</u>	<u>140,000</u>
001	Hot and Cold Weather Charges				145,000	
003	Gilgit-Baltistan Weather Charges			140,000		140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1083	Civil Judge, Skardu					
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
A03603	Registration			6,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>186,000</u>	<u>335,000</u>	<u>223,000</u>
A03805	Travelling allowance			<u>30,000</u>	<u>180,000</u>	<u>1,000</u>
001	Travelling Allowance			30,000	180,000	1,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>155,000</u>	<u>155,000</u>	<u>221,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			155,000	155,000	221,000
A039	TOTAL GENERAL			<u>353,000</u>	<u>350,000</u>	<u>340,000</u>
A03901	Stationery			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Stationery			65,000	65,000	65,000
A03902	Printing and publication			25,000	25,000	25,000
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>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>2,000</u>	
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	
A03940	Unforeseen expenditure			1,000		
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>190,000</u>
001	Others			200,000	200,000	190,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1083	Civil Judge, Skardu					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>61,000</u>	<u>60,000</u>	<u>140,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A09601	Purchase of Plant and Machinery			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001	Purchase of Plant & Machinery			60,000	60,000	70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>70,000</u>
A09701	Purchase of Furniture and Fixture			1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport			150,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1083	Civil Judge, Skardu					
Civil Judge, Skardu				10,104,000	10,698,000	10,434,000

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CHIEF COURT GILGIT-BALTISTAN

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
SD1100	Additional District and Session Judge S						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>17,779,000</u>	<u>15,288,000</u>	<u>17,077,000</u>
A011	TOTAL PAY		11	11	<u>5,792,000</u>	<u>4,348,000</u>	<u>6,405,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,485,000</u>	<u>2,886,000</u>	<u>3,208,000</u>
A01101	Total Basic Pay		3	3	<u>3,160,000</u>	<u>2,634,000</u>	<u>2,936,000</u>
A026	Additional District & Sessions Judge	(BPS-20)	1	1	1,505,000		1,550,000
S147	Superintendent	(BPS-17)	1	1	780,000		1,050,000
S116	Stenographer	(BPS-16)	1	1	875,000		336,000
A01103	Special pay				325,000	252,000	272,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,307,000</u>	<u>1,462,000</u>	<u>3,197,000</u>
A01151	Total Pay of Other Staff		8	8	<u>2,091,000</u>	<u>1,324,000</u>	<u>2,981,000</u>
R011	Reader	(BPS-15)	1	1	504,000		700,000
N034	Nazir	(BPS-14)	1	1	357,000		500,000
L038	LDC/RK	(BPS-11)	1	1	208,000		310,000
D159	Driver	(BPS-05)	1	1	159,000		250,000
C053	Chowkidar	(BPS-02)	1	1	186,000		280,000
N006	Naib Qasid	(BPS-02)	1	1	186,000		280,000
P056	Process Server	(BPS-02)	1	1	314,000		490,000
S167	Sweeper	(BPS-02)	1	1	177,000		171,000
A01153	Special pay				216,000	138,000	216,000
A012	TOTAL ALLOWANCES				<u>11,987,000</u>	<u>10,940,000</u>	<u>10,672,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,429,000</u>	<u>10,383,000</u>	<u>10,298,000</u>
A01201	Senior post Allowance				15,000	10,000	15,000
A01202	House rent Allowance				424,000	229,000	424,000
A01203	Conveyance allowance				351,000	341,000	351,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1100	Additional District and Session Judge S					
A0120D	Integrated Allowance			11,000	15,000	20,000
A0120K	Special Judicial Allowance			5,300,000	4,657,000	5,700,000
A01211	Hill allowance			11,000	9,000	11,000
A01216	Qualification allowance					1,000
A01217	Medical allowance			291,000	252,000	291,000
A01224	Entertainment allowance			7,000	8,000	8,000
A01228	Orderly allowance			168,000	203,000	210,000
A0122M	Ad-hoc Relief Allowance-2016			365,000	271,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017			494,000	401,000	50,000
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			494,000	401,000	50,000
A0123P	Ad-hoc Relief Allowance 2019			391,000	351,000	40,000
A0123X	Ad-hoc Relief Allowance 2020			600,000	508,000	580,000
A01241	Utility allowance for electricity			1,506,000	1,438,000	1,506,000
A01248	Judicial Allowance			1,000,000	888,000	950,000
A0124F	Adhoc Relief Allowance -2021				401,000	50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>558,000</u>	<u>557,000</u>	<u>374,000</u>
A01273	Honoraria			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
001	HONORARIA				72,000	
A01274	Medical charges			5,000	5,000	1,000
A01277	Contingent paid staff			<u>480,000</u>	<u>480,000</u>	<u>300,000</u>
001	Contingent Paid Staff			480,000	480,000	300,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,218,000</u>	<u>1,428,000</u>	<u>1,136,000</u>
A031	TOTAL FEES			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A03102	Legal fees			10,000	10,000	1,000
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>75,000</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>70,000</u>
001	Telephone and Trunk Calls			50,000	50,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1100	Additional District and Session Judge S					
A033	TOTAL UTILITIES			247,000	247,000	247,000
A03303	Electricity			25,000	25,000	25,000
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			222,000	222,000	222,000
001	Hot and Cold Weather Charges				222,000	
003	Gilgit-Baltistan Weather Charges			222,000		222,000
A036	TOTAL MOTOR VEHICLES			6,000	6,000	1,000
A03603	Registration			6,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			465,000	680,000	400,000
A03805	Travelling allowance			200,000	415,000	1,000
001	Travelling Allowance			200,000	415,000	1,000
A03806	Transportation of Goods (Govt.)			1,000	1,000	1,000
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes			264,000	264,000	398,000
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			264,000	264,000	398,000
A039	TOTAL GENERAL			435,000	430,000	412,000
A03901	Stationery			80,000	80,000	80,000
001	Stationery			80,000	80,000	80,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			60,000	60,000	60,000
001	Newspapers, Periodicals and Books			60,000	60,000	60,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			1,000		1,000
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			2,000		
001	Exhibitions, Fairs and other National Celebrations			2,000		
A03940	Unforeseen expenditure			1,000		

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1100	Additional District and Session Judge S					
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>230,000</u>
001	Others			250,000	250,000	230,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>61,000</u>	<u>60,000</u>	<u>140,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A09601	Purchase of Plant and Machinery			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001	Purchase of Plant & Machinery			60,000	60,000	70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>70,000</u>
A09701	Purchase of Furniture and Fixture			1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>198,000</u>	<u>198,000</u>	<u>198,000</u>
A130	TOTAL TRANSPORT			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A13001	Transport			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Transport			180,000	180,000	180,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1100	Additional District and Session Judge S					
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>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000
Additional District and Session Judge S				19,258,000	16,974,000	18,553,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTSER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
SD1116	SENIOR CIVIL JUDGE SKARDU						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>9,688,000</u>	<u>10,183,000</u>	<u>10,146,000</u>
A011	TOTAL PAY		8	8	<u>2,900,000</u>	<u>2,895,000</u>	<u>3,890,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,699,000</u>	<u>1,732,000</u>	<u>2,250,000</u>
A01101	Total Basic Pay		2	2	<u>1,549,000</u>	<u>1,580,000</u>	<u>2,100,000</u>
S037	Senior Civil Judge	(BPS-19)	1	1	985,000		1,350,000
S116	Stenographer	(BPS-16)	1	1	564,000		750,000
A01103	Special pay				150,000	152,000	150,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,201,000</u>	<u>1,163,000</u>	<u>1,640,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,090,000</u>	<u>1,051,000</u>	<u>1,529,000</u>
R012	Reader/UDC	(BPS-14)	1	1	344,000		500,000
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1	1	203,000		250,000
C053	Chowkidar	(BPS-01)	1	1	132,000		198,000
N006	Naib Qasid	(BPS-01)	1	1	136,000		171,000
P056	Process Server	(BPS-01)	1	1	136,000		210,000
S167	Sweeper	(BPS-01)	1	1	139,000		200,000
A01153	Special pay				111,000	112,000	111,000
A012	TOTAL ALLOWANCES				<u>6,788,000</u>	<u>7,288,000</u>	<u>6,256,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,254,000</u>	<u>6,850,000</u>	<u>5,606,000</u>
A01202	House rent Allowance				131,000	148,000	131,000
A01203	Conveyance allowance				214,000	211,000	214,000
A0120D	Integrated Allowance				4,000	9,000	10,000
A0120K	Special Judicial Allowance				2,900,000	3,226,000	2,980,000
A01211	Hill allowance				7,000	7,000	10,000
A01217	Medical allowance				179,000	176,000	179,000
A01224	Entertainment allowance				6,000	6,000	6,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1116	SENIOR CIVIL JUDGE SKARDU					
A0122M	Ad-hoc Relief Allowance-2016			187,000	184,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017			259,000	261,000	40,000
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			259,000	261,000	40,000
A0123P	Ad-hoc Relief Allowance 2019			243,000	210,000	35,000
A0123X	Ad-hoc Relief Allowance 2020			340,000	318,000	340,000
A01241	Utility allowance for electricity			948,000	964,000	950,000
A01248	Judicial Allowance			576,000	608,000	600,000
A0124F	Adhoc Relief Allowance -2021				261,000	40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>534,000</u>	<u>438,000</u>	<u>650,000</u>
A01273	Honoraria			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
001	HONORARIA				48,000	
A01274	Medical charges			5,000		1,000
A01277	Contingent paid staff			<u>480,000</u>	<u>390,000</u>	<u>600,000</u>
001	Contingent Paid Staff			480,000	390,000	600,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>838,000</u>	<u>879,000</u>	<u>901,000</u>
A031	TOTAL FEES			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A03102	Legal fees			10,000	10,000	1,000
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>63,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls			40,000	40,000	60,000
A033	TOTAL UTILITIES			<u>147,000</u>	<u>143,000</u>	<u>147,000</u>
A03303	Electricity			<u>20,000</u>		<u>20,000</u>
001	Electricity			20,000		20,000
A03304	Hot and cold weather charges			<u>127,000</u>	<u>143,000</u>	<u>127,000</u>
001	Hot and Cold Weather Charges				143,000	
003	Gilgit-Baltistan Weather Charges			127,000		127,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1116	SENIOR CIVIL JUDGE SKARDU					
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
A03603	Registration			6,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>254,000</u>	<u>304,000</u>	<u>334,000</u>
A03805	Travelling allowance			<u>30,000</u>	<u>80,000</u>	<u>1,000</u>
001	Travelling Allowance			30,000	80,000	1,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes			<u>223,000</u>	<u>223,000</u>	<u>332,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			223,000	223,000	332,000
A039	TOTAL GENERAL			<u>378,000</u>	<u>373,000</u>	<u>355,000</u>
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery			70,000	70,000	70,000
A03902	Printing and publication			25,000	25,000	25,000
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>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other			<u>2,000</u>		
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			2,000		
A03940	Unforeseen expenditure			1,000		
A03970	Others			<u>220,000</u>	<u>220,000</u>	<u>200,000</u>
001	Others			220,000	220,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1116	SENIOR CIVIL JUDGE SKARDU					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>61,000</u>	<u>60,000</u>	<u>140,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A09601	Purchase of Plant and Machinery			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001	Purchase of Plant & Machinery			60,000	60,000	70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>70,000</u>
A09701	Purchase of Furniture and Fixture			1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>166,000</u>	<u>256,000</u>	<u>166,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>240,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>240,000</u>	<u>150,000</u>
001	Transport			150,000	240,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1116	SENIOR CIVIL JUDGE SKARDU					
SENIOR CIVIL JUDGE SKARDU				10,755,000	11,378,000	11,355,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
SS1901	Civil Judge Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>9,954,000</u>	<u>8,934,000</u>	<u>10,003,000</u>
A011	TOTAL PAY		10	10	<u>2,998,000</u>	<u>2,569,000</u>	<u>3,867,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,176,000</u>	<u>713,000</u>	<u>1,386,000</u>
A01101	Total Basic Pay		2	2	<u>1,080,000</u>	<u>653,000</u>	<u>1,290,000</u>
C064	Civil Judge	(BPS-18)	1	1	650,000		950,000
S116	Stenographer	(BPS-16)	1	1	430,000		340,000
A01103	Special pay				96,000	60,000	96,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,822,000</u>	<u>1,856,000</u>	<u>2,481,000</u>
A01151	Total Pay of Other Staff		8	8	<u>1,630,000</u>	<u>1,695,000</u>	<u>2,301,000</u>
J011	Judicial Clerk	(BPS-14)	1	1	395,000		550,000
C120	Copyist	(BPS-07)	1	1	190,000		190,000
N035	Nazir/Accountant	(BPS-07)	1	1	225,000		340,000
C053	Chowkidar	(BPS-02)	1	1	190,000		300,000
M011	Mali	(BPS-02)	1	1	190,000		280,000
N006	Naib Qasid	(BPS-02)	1	1	140,000		180,000
P056	Process Server	(BPS-02)	1	1	120,000		290,000
S167	Sweeper	(BPS-02)	1	1	180,000		171,000
A01153	Special pay				192,000	161,000	180,000
A012	TOTAL ALLOWANCES				<u>6,956,000</u>	<u>6,365,000</u>	<u>6,136,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,410,000</u>	<u>5,825,000</u>	<u>5,774,000</u>
A01202	House rent Allowance				191,000	127,000	191,000
A01203	Conveyance allowance				270,000	189,000	270,000
A0120D	Integrated Allowance				6,000		10,000
A0120K	Special Judicial Allowance				2,910,000	2,622,000	2,980,000
A01211	Hill allowance				11,000	8,000	11,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SS1901	Civil Judge Shigar					
A01217	Medical allowance			192,000	156,000	192,000
A01224	Entertainment allowance					50,000
A0122M	Ad-hoc Relief Allowance-2016			187,000	150,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017			260,000	222,000	50,000
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			260,000	222,000	50,000
A0123P	Ad-hoc Relief Allowance 2019			275,000	221,000	40,000
A0123X	Ad-hoc Relief Allowance 2020			399,000	300,000	399,000
A01241	Utility allowance for electricity			798,000	834,000	850,000
A01248	Judicial Allowance			650,000	552,000	640,000
A0124F	Adhoc Relief Allowance -2021				222,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>546,000</u>	<u>540,000</u>	<u>362,000</u>
A01273	Honoraria			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	HONORARIA				60,000	
A01274	Medical charges			5,000		1,000
A01277	Contingent paid staff			<u>480,000</u>	<u>480,000</u>	<u>300,000</u>
001	Contingent Paid Staff			480,000	480,000	300,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>775,000</u>	<u>899,000</u>	<u>790,000</u>
A031	TOTAL FEES			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A03102	Legal fees			10,000	10,000	1,000
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>48,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
001	Telephone and Trunk Calls			40,000	40,000	45,000
A033	TOTAL UTILITIES			<u>177,000</u>	<u>312,000</u>	<u>177,000</u>
A03303	Electricity			<u>20,000</u>	<u>167,000</u>	<u>20,000</u>
001	Electricity			20,000	167,000	20,000
A03304	Hot and cold weather charges			<u>157,000</u>	<u>145,000</u>	<u>157,000</u>
001	Hot and Cold Weather Charges				145,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SS1901	Civil Judge Shigar					
003	Gilgit-Baltistan Weather Charges			157,000		157,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>		<u>1,000</u>
A03603	Registration			6,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>186,000</u>	<u>186,000</u>	<u>223,000</u>
A03805	Travelling allowance			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001	Travelling Allowance			30,000	30,000	1,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes			<u>155,000</u>	<u>155,000</u>	<u>221,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			155,000	155,000	221,000
A039	TOTAL GENERAL			<u>353,000</u>	<u>348,000</u>	<u>340,000</u>
A03901	Stationery			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Stationery			65,000	65,000	65,000
A03902	Printing and publication			25,000	25,000	25,000
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>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other			<u>2,000</u>		
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			2,000		
A03940	Unforeseen expenditure			1,000		
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>190,000</u>
001	Others			200,000	200,000	190,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SS1901	Civil Judge Shigar					
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>61,000</u>	<u>60,000</u>	<u>140,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A09601	Purchase of Plant and Machinery			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001	Purchase of Plant & Machinery			60,000	60,000	70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>70,000</u>
A09701	Purchase of Furniture and Fixture			1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>166,000</u>	<u>158,000</u>	<u>166,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport			150,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			8,000	8,000	8,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SS1901	Civil Judge Shigar					
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>		<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>		<u>8,000</u>
001	Furniture and Fixture			8,000		8,000
Civil Judge Shigar				10,958,000	10,051,000	11,101,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
SS1902	Additional District and Session Judge Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,570,000</u>	<u>7,745,000</u>	<u>9,048,000</u>
A011	TOTAL PAY		2	2	<u>2,477,000</u>	<u>1,990,000</u>	<u>3,264,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,141,000</u>	<u>1,173,000</u>	<u>1,540,000</u>
A01101	Total Basic Pay		1	1	<u>1,077,000</u>	<u>1,073,000</u>	<u>1,450,000</u>
A026	Additional District & Sessions Judge	(BPS-20)	1	1	1,077,000		1,450,000
A01103	Special pay				64,000	100,000	90,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,336,000</u>	<u>817,000</u>	<u>1,724,000</u>
A01151	Total Pay of Other Staff		8	8	<u>1,175,000</u>	<u>746,000</u>	<u>1,563,000</u>
A014	Accounts Clerk	(BPS-14)	1	1	246,000		360,000
L093	Lower Division Clerk	(BPS-11)	1	1	157,000		167,000
A052	Ahlmad	(BPS-07)	1	1	157,000		167,000
R017	Record Keeper	(BPS-07)	1	1	157,000		167,000
D159	Driver	(BPS-04)	1	1	121,000		180,000
C053	Chowkidar	(BPS-01)	1	1	111,000		170,000
N006	Naib Qasid	(BPS-01)	1	1	111,000		176,000
P056	Process Server	(BPS-01)	1	1	115,000		176,000
A01153	Special pay				161,000	71,000	161,000
A012	TOTAL ALLOWANCES				<u>6,093,000</u>	<u>5,755,000</u>	<u>5,784,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,553,000</u>	<u>5,221,000</u>	<u>5,128,000</u>
A01201	Senior post Allowance				15,000	8,000	15,000
A01202	House rent Allowance				283,000	196,000	283,000
A01203	Conveyance allowance				223,000	109,000	223,000
A0120D	Integrated Allowance				2,000	11,000	10,000
A0120K	Special Judicial Allowance				2,200,000	2,325,000	2,250,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SS1902	Additional District and Session Judge Shigar					
A01211	Hill allowance			10,000	6,000	10,000
A01217	Medical allowance			173,000	179,000	173,000
A01224	Entertainment allowance			7,000	8,000	9,000
A01228	Orderly allowance			168,000	203,000	210,000
A0122M	Ad-hoc Relief Allowance-2016			138,000	102,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017			218,000	173,000	35,000
A01238	Charge allowance			1,000		1,000
A01239	Special allowance					120,000
A0123G	Ad-hoc Relief Allowance-2018			218,000	173,000	30,000
A0123P	Ad-hoc Relief Allowance 2019			186,000	134,000	25,000
A0123X	Ad-hoc Relief Allowance 2020			325,000	207,000	325,000
A01241	Utility allowance for electricity			762,000	702,000	750,000
A01248	Judicial Allowance			624,000	512,000	600,000
A0124F	Adhoc Relief Allowance -2021				173,000	39,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>540,000</u>	<u>534,000</u>	<u>656,000</u>
A01273	Honoraria			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
001	HONORARIA				54,000	
A01274	Medical charges			5,000		1,000
A01277	Contingent paid staff			<u>480,000</u>	<u>480,000</u>	<u>600,000</u>
001	Contingent Paid Staff			480,000	480,000	600,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>934,000</u>	<u>1,057,000</u>	<u>1,266,000</u>
A031	TOTAL FEES			<u>10,000</u>		<u>1,000</u>
A03102	Legal fees			10,000		1,000
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>35,000</u>	<u>80,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>30,000</u>	<u>75,000</u>
001	Telephone and Trunk Calls			50,000	30,000	75,000
A033	TOTAL UTILITIES			<u>133,000</u>	<u>108,000</u>	<u>133,000</u>

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

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

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SS1902	Additional District and Session Judge Shigar					
001	Others			250,000	250,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>61,000</u>	<u>60,000</u>	<u>140,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A09601	Purchase of Plant and Machinery			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001	Purchase of Plant & Machinery			60,000	60,000	70,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>70,000</u>
A09701	Purchase of Furniture and Fixture			1,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>198,000</u>	<u>196,000</u>	<u>268,000</u>
A130	TOTAL TRANSPORT			<u>180,000</u>	<u>180,000</u>	<u>250,000</u>
A13001	Transport			<u>180,000</u>	<u>180,000</u>	<u>250,000</u>
001	Transport			180,000	180,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SS1902	Additional District and Session Judge Shigar					
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>8,000</u>	<u>6,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	6,000	8,000
Additional District and Session Judge Shigar				9,765,000	9,058,000	10,724,000

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

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

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GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

	Rs
Charged:	0
Voted:	137,440,000
Total:	137,440,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
044203 ADMINISTRATION	111,051,000	133,833,000	137,440,000
TOTAL	111,051,000	133,833,000	137,440,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

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

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>95,942,000</u>	<u>90,951,000</u>	<u>120,903,000</u>
A011	PAY	<u>49,996,000</u>	<u>37,903,000</u>	<u>56,021,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>25,030,000</u>	<u>16,149,000</u>	<u>26,398,000</u>
A01101	Basic Pay	22,601,000	14,678,000	23,903,000
A01102	Personal pay	182,000	83,000	191,000
A01103	Special pay	2,247,000	1,383,000	2,304,000
A01105	Qualification Pay		5,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>24,966,000</u>	<u>21,754,000</u>	<u>29,623,000</u>
A01151	Pay of Other Staff	21,879,000	19,583,000	26,447,000
A01153	Special pay	3,087,000	2,171,000	3,176,000
A012	ALLOWANCES	<u>45,946,000</u>	<u>53,048,000</u>	<u>64,882,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>43,400,000</u>	<u>49,978,000</u>	<u>62,202,000</u>
A01201	Senior post Allowance		10,000	
A01202	House rent Allowance	6,308,000	4,297,000	7,164,000
A01203	Conveyance allowance	4,099,000	3,155,000	4,926,000
A0120D	Integrated Allowance	246,000	154,000	325,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	234,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	694,000	544,000	699,000
A01211	Hill allowance	126,000	111,000	149,000
A01216	Qualification allowance		559,000	
A01217	Medical allowance	2,976,000	2,407,000	3,575,000
A01224	Entertainment allowance	6,000	15,000	6,000
A01226	Computer allowance	47,000	27,000	22,000
A01228	Orderly allowance		210,000	
A0122M	Ad-hoc Relief Allowance-2016	3,083,000	2,323,000	3,616,000
A0122N	Special Conveyance Allowance to Disbaled Employees		24,000	
A0122S	Utility Allowance	1,968,000	1,496,000	1,968,000
A0122Y	Ad-hoc Relief Allowance 2017	4,120,000	3,419,000	5,011,000
A01236	Deputation allowance		50,000	
A01238	Charge allowance		43,000	
A01239	Special allowance		32,000	
A0123E	Executive Allowance	5,656,000	5,448,000	5,950,000
A0123G	Ad-hoc Relief Allowance-2018	4,120,000	3,414,000	5,015,000
A0123P	Ad-hoc Relief Allowance 2019	5,146,000	3,126,000	3,968,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123X	Ad-hoc Relief Allowance 2020	4,571,000	4,420,000	6,070,000
A01241	Utility allowance for electricity		99,000	
A0124C	Disparity Reduction Allowance		8,705,000	5,547,000
A0124F	Adhoc Relief Allowance -2021		3,391,000	5,167,000
A01250	Incentive Allowance		2,499,000	3,024,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,546,000</u>	<u>3,070,000</u>	<u>2,680,000</u>
A01273	Honoraria	1,000,000	1,957,000	1,000,000
A01274	Medical charges		493,000	
A01277	Contingent paid staff	1,546,000	620,000	1,680,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS		<u>1,514,000</u>	
A021	FEASIBILITY STUDIES		<u>774,000</u>	
A02102	Consultant based Feasibility Studies		774,000	
A022	RESEARCH, SURVEY & EXPLORATORY OPERATIONS		<u>740,000</u>	
A02203	Consultant based Research and Surveys		740,000	
A03	TOTAL OPERATING EXPENSES	<u>11,695,000</u>	<u>28,461,000</u>	<u>12,131,000</u>
A032	COMMUNICATIONS	<u>337,000</u>	<u>447,000</u>	<u>337,000</u>
A03201	Postage and telegraph	47,000	57,000	47,000
A03202	Telephone and trunk call	290,000	390,000	290,000
A033	UTILITIES	<u>1,524,000</u>	<u>2,464,000</u>	<u>1,524,000</u>
A03303	Electricity	160,000	435,000	160,000
A03304	Hot and cold weather charges	1,364,000	2,029,000	1,364,000
A034	OCCUPANCY COSTS	<u>1,603,000</u>	<u>1,838,000</u>	<u>1,723,000</u>
A03402	Rent for office building	1,603,000	1,298,000	1,723,000
A03403	Rent for residential building		540,000	
A036	MOTOR VEHICLES		<u>70,000</u>	

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

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

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

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

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

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

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044203	ADMINISTRATION						
DM1142	Directorate of Mines & Minerals Diamer-Astore Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>2,531,000</u>	<u>2,825,000</u>	<u>4,698,000</u>
A011	TOTAL PAY		7	12	<u>1,970,000</u>	<u>1,133,000</u>	<u>2,592,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>481,000</u>		<u>314,000</u>
A01101	Total Basic Pay		1	1	<u>382,000</u>		<u>251,000</u>
A092	Assistant Director (Mineral)	(BPS-17)	1	1	382,000		251,000
A01103	Special pay				99,000		63,000
A011-2	TOTAL PAY OF OTHER STAFF		6	11	<u>1,489,000</u>	<u>1,133,000</u>	<u>2,278,000</u>
A01151	Total Pay of Other Staff		6	11	<u>1,039,000</u>	<u>1,002,000</u>	<u>2,278,000</u>
A071	Assistant Accounts	(BPS-14)	1	1	375,000		355,000
M051	Mining Inspector	(BPS-14)		1			216,000
L093	Lower Division Clerk	(BPS-11)	1	1	153,000		201,000
S143	Surveyor	(BPS-11)	1	1	153,000		177,000
M080	Mining Hawaldar	(BPS-07)		1			193,000
M081	Mining Constable	(BPS-05)		2			350,000
S030	Security Guard	(BPS-05)	1	1	125,000		128,000
D159	Driver	(BPS-04)	1	1	125,000		128,000
N006	Naib Qasid	(BPS-01)	1	1	108,000		112,000
S167	Sweeper	(BPS-01)		1			124,000
A01153	Special pay				450,000	131,000	
A012	TOTAL ALLOWANCES				<u>561,000</u>	<u>1,692,000</u>	<u>2,106,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>561,000</u>	<u>1,692,000</u>	<u>2,106,000</u>
A01202	House rent Allowance				80,000	123,000	218,000
A01203	Conveyance allowance				80,000	154,000	260,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
DM1142	Directorate of Mines & Minerals Diamer-Astore Division					
A0120D	Integrated Allowance			5,000	8,000	13,000
A01211	Hill allowance			6,000	7,000	11,000
A01216	Qualification allowance				380,000	
A01217	Medical allowance			40,000	104,000	183,000
A0122M	Ad-hoc Relief Allowance-2016			50,000	70,000	118,000
A0122Y	Ad-hoc Relief Allowance 2017			65,000	99,000	145,000
A0123G	Ad-hoc Relief Allowance-2018			65,000	99,000	149,000
A0123P	Ad-hoc Relief Allowance 2019			75,000	119,000	183,000
A0123X	Ad-hoc Relief Allowance 2020			95,000	148,000	235,000
A0124C	Disparity Reduction Allowance				282,000	240,000
A0124F	Adhoc Relief Allowance -2021				99,000	351,000
A03	TOTAL OPERATING EXPENSES			<u>1,321,000</u>	<u>1,894,000</u>	<u>1,881,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>94,000</u>	<u>120,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>100,000</u>	<u>74,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				74,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>600,000</u>	<u>720,000</u>
A03402	Rent for office building			<u>200,000</u>	<u>600,000</u>	<u>720,000</u>
001	Rent for Office Building			200,000	600,000	720,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>850,000</u>	<u>790,000</u>
A03805	Travelling allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Travelling Allowance			350,000	350,000	350,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
DM1142	Directorate of Mines & Minerals Diamer-Astore Division					
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>500,000</u>	<u>440,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	500,000	440,000
A039	TOTAL GENERAL			<u>226,000</u>	<u>325,000</u>	<u>226,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			<u>120,000</u>	<u>220,000</u>	<u>120,000</u>
001	Others			120,000	220,000	120,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>200,000</u>	<u>800,000</u>	<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>100,000</u>	<u>400,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>400,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			100,000	400,000	100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>400,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			100,000	400,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>450,000</u>	<u>550,000</u>	<u>590,000</u>
A130	TOTAL TRANSPORT			<u>350,000</u>	<u>450,000</u>	<u>490,000</u>
A13001	Transport			<u>350,000</u>	<u>450,000</u>	<u>490,000</u>
001	Transport			350,000	450,000	490,000
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>

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
DM1142	Directorate of Mines & Minerals Diamer-Astore Division					
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Directorate of Mines & Minerals Diamer-Astore Division				4,502,000	6,069,000	7,369,000

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MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044203	ADMINISTRATION						
DM1143	Directorate of Industries & Commerce						
	Diamer-Astore Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>3,219,000</u>	<u>2,683,000</u>	<u>3,755,000</u>
A011	TOTAL PAY		6	6	<u>1,882,000</u>	<u>1,308,000</u>	<u>2,015,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,094,000</u>	<u>721,000</u>	<u>1,203,000</u>
A01101	Total Basic Pay		2	2	<u>973,000</u>	<u>657,000</u>	<u>1,070,000</u>
A086	Assistant Director (BPS-17)		1		704,000		
A090	Assistant Director (Industries)	(BPS-17)		1			774,000
I007	Industries Development Officer	(BPS-16)	1	1	269,000		296,000
A01103	Special pay				121,000	64,000	133,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>788,000</u>	<u>587,000</u>	<u>812,000</u>
A01151	Total Pay of Other Staff		4	4	<u>692,000</u>	<u>523,000</u>	<u>706,000</u>
L098	Labour Inspector	(BPS-14)	1	1	195,000		214,000
U019	Upper Division Clerk	(BPS-14)	1	1	209,000		230,000
D021	Data Entry Operator	(BPS-12)	1	1	171,000		133,000
N006	Naib Qasid	(BPS-01)	1	1	117,000		129,000
A01153	Special pay				96,000	64,000	106,000
A012	TOTAL ALLOWANCES				<u>1,337,000</u>	<u>1,375,000</u>	<u>1,740,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,337,000</u>	<u>1,375,000</u>	<u>1,740,000</u>
A01202	House rent Allowance				219,000	124,000	241,000
A01203	Conveyance allowance					90,000	111,000
A0120D	Integrated Allowance				202,000	11,000	222,000
A01211	Hill allowance				5,000	3,000	5,000
A01217	Medical allowance				123,000	77,000	135,000
A01226	Computer allowance					9,000	
A0122M	Ad-hoc Relief Allowance-2016				130,000	85,000	143,000

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MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
DM1143	Directorate of Industries & Commerce Diamer-Astore Division					
A0122Y	Ad-hoc Relief Allowance 2017			165,000	118,000	181,000
A0123G	Ad-hoc Relief Allowance-2018			165,000	118,000	181,000
A0123P	Ad-hoc Relief Allowance 2019			146,000	96,000	160,000
A0123X	Ad-hoc Relief Allowance 2020			182,000	144,000	200,000
A0124C	Disparity Reduction Allowance				382,000	
A0124F	Adhoc Relief Allowance -2021				118,000	161,000
A03	TOTAL OPERATING EXPENSES			<u>762,000</u>	<u>939,000</u>	<u>784,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>97,000</u>	<u>120,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>100,000</u>	<u>77,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				77,000	
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>440,000</u>	<u>640,000</u>	<u>462,000</u>
A03805	Travelling allowance			<u>220,000</u>	<u>320,000</u>	<u>220,000</u>
001	Travelling Allowance			220,000	320,000	220,000
A03807	P.O.L Charges A.planes			<u>220,000</u>	<u>320,000</u>	<u>242,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			220,000	320,000	242,000

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MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
DM1143	Directorate of Industries & Commerce Diamer-Astore Division					
A039	TOTAL GENERAL			<u>176,000</u>	<u>176,000</u>	<u>176,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			5,000	5,000	5,000
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>70,000</u>	<u>70,000</u>
001	Others			70,000	70,000	70,000
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>130,000</u>	<u>330,000</u>	<u>320,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>260,000</u>	<u>300,000</u>
A13001	Transport			<u>110,000</u>	<u>260,000</u>	<u>300,000</u>
001	Transport			110,000	260,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	60,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
DM1143	Directorate of Industries & Commerce Diamer-Astore Division					
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
Directorate of Industries & Commerce Diamer-Astore Division				4,111,000	4,152,000	4,859,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044203	ADMINISTRATION						
GL1788	Secretary Mineral,Commerce,Industries &						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>24,983,000</u>	<u>26,019,000</u>	<u>29,821,000</u>
A011	TOTAL PAY		<u>24</u>	<u>25</u>	<u>9,052,000</u>	<u>7,745,000</u>	<u>9,559,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>11</u>	<u>5,857,000</u>	<u>4,852,000</u>	<u>6,272,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>11</u>	<u>5,397,000</u>	<u>4,422,000</u>	<u>5,681,000</u>
S014	Secretary	(BPS-20)		1			1,000,000
A030	Additional Secretary	(BPS-19)	1	1	710,000		1,000,000
S014	Secretary	(BPS-19)	1		1,137,000		
D074	Deputy Secretary	(BPS-18)	1	2	822,000		512,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	364,000		380,000
L101	Legal Advisor	(BPS-17)	1	1	364,000		380,000
S016	Section Officer	(BPS-17)	2	2	1,170,000		1,280,000
S147	Superintendent	(BPS-17)	1	1	364,000		380,000
C077	Computer Operator	(BPS-16)	1	1	233,000		233,000
S116	Stenographer	(BPS-16)	1	1	233,000		516,000
A01103	Special pay				460,000	425,000	591,000
A01105	Qualification Pay					5,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>	<u>14</u>	<u>3,195,000</u>	<u>2,893,000</u>	<u>3,287,000</u>
A01151	Total Pay of Other Staff		<u>14</u>	<u>14</u>	<u>2,859,000</u>	<u>2,611,000</u>	<u>2,981,000</u>
A068	Assistant	(BPS-16)	2	2	548,000		560,000
S117	Stenotypist	(BPS-14)	2	2	488,000		516,000
U019	Upper Division Clerk	(BPS-14)	2	2	446,000		474,000
L093	Lower Division Clerk	(BPS-11)	2	2	374,000		395,000
M001	Machine Operator	(BPS-07)	1	1	163,000		172,000
D159	Driver	(BPS-05)	1	1	236,000		244,000
N006	Naib Qasid	(BPS-02)	1	1	177,000		181,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044203	ADMINISTRATION						
GL1788	Secretary Mineral,Commerce,Industries &						
S167	Sweeper	(BPS-02)	1	1	177,000		181,000
C053	Chowkidar	(BPS-01)	1	1	125,000		129,000
C110	Cook	(BPS-01)	1	1	125,000		129,000
A01153	Special pay				336,000	282,000	306,000
A012	TOTAL ALLOWANCES				<u>15,931,000</u>	<u>18,274,000</u>	<u>20,262,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,545,000</u>	<u>15,993,000</u>	<u>19,022,000</u>
A01201	Senior post Allowance					10,000	
A01202	House rent Allowance				1,079,000	490,000	895,000
A01203	Conveyance allowance				876,000	690,000	876,000
A0120D	Integrated Allowance				4,000	11,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				234,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				694,000	544,000	699,000
A01211	Hill allowance				12,000	14,000	12,000
A01216	Qualification allowance					9,000	
A01217	Medical allowance				521,000	425,000	520,000
A01224	Entertainment allowance				6,000	9,000	6,000
A01226	Computer allowance				18,000		
A01228	Orderly allowance					210,000	
A0122M	Ad-hoc Relief Allowance-2016				605,000	454,000	694,000
A0122N	Special Conveyance Allowance to Disbale Employees					24,000	
A0122S	Utility Allowance				1,968,000	1,496,000	1,968,000
A0122Y	Ad-hoc Relief Allowance 2017				807,000	707,000	877,000
A01239	Special allowance					32,000	
A0123E	Executive Allowance				5,656,000	5,448,000	5,950,000
A0123G	Ad-hoc Relief Allowance-2018				807,000	707,000	877,000
A0123P	Ad-hoc Relief Allowance 2019				629,000	564,000	687,000
A0123X	Ad-hoc Relief Allowance 2020				629,000	854,000	1,056,000
A01241	Utility allowance for electricity					99,000	
A0124F	Adhoc Relief Allowance -2021					697,000	877,000
A01250	Incentive Allowance					2,499,000	3,024,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,386,000</u>	<u>2,281,000</u>	<u>1,240,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1788	Secretary Mineral,Commerce,Industries &					
A01273	Honoraria			<u>1,000,000</u>	<u>1,957,000</u>	<u>1,000,000</u>
001	HONORARIA			1,000,000	1,957,000	1,000,000
A01274	Medical charges				84,000	
A01277	Contingent paid staff			<u>386,000</u>	<u>240,000</u>	<u>240,000</u>
001	Contingent Paid Staff			386,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES			<u>4,145,000</u>	<u>13,996,000</u>	<u>3,829,000</u>
A032	TOTAL COMMUNICATIONS			<u>142,000</u>	<u>242,000</u>	<u>142,000</u>
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			<u>130,000</u>	<u>230,000</u>	<u>130,000</u>
001	Telephone and Trunk Calls			130,000	230,000	130,000
A033	TOTAL UTILITIES			<u>363,000</u>	<u>423,000</u>	<u>363,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>333,000</u>	<u>393,000</u>	<u>333,000</u>
001	Hot and Cold Weather Charges				393,000	
003	Gilgit-Baltistan Weather Charges			333,000		333,000
A034	TOTAL OCCUPANCY COSTS			<u>1,400,000</u>	<u>1,237,000</u>	<u>1,000,000</u>
A03402	Rent for office building			<u>1,400,000</u>	<u>697,000</u>	<u>1,000,000</u>
001	Rent for Office Building			1,400,000	697,000	1,000,000
A03403	Rent for residential building				540,000	
A036	TOTAL MOTOR VEHICLES				<u>70,000</u>	
A03603	Registration				70,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,672,000</u>	<u>8,956,000</u>	<u>1,756,000</u>
A03805	Travelling allowance			<u>836,000</u>	<u>6,720,000</u>	<u>836,000</u>
001	Travelling Allowance			836,000	6,720,000	836,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1788	Secretary Mineral,Commerce,Industries &					
A03807	P.O.L Charges A.planes			<u>836,000</u>	<u>2,236,000</u>	<u>920,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			836,000	2,236,000	920,000
A039	TOTAL GENERAL			<u>568,000</u>	<u>3,068,000</u>	<u>568,000</u>
A03901	Stationery			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001	Stationery			200,000	300,000	200,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>333,000</u>	<u>2,733,000</u>	<u>333,000</u>
001	Others			333,000	2,733,000	333,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>286,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>286,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				286,000	
A06	TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Entertainments & Gifts			200,000	200,000	200,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,100,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>600,000</u>	
A09601	Purchase of Plant and Machinery				<u>600,000</u>	
001	Purchase of Plant & Machinery				600,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1788	Secretary Mineral,Commerce,Industries &					
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>886,000</u>	<u>3,939,000</u>	<u>1,050,000</u>
A130	TOTAL TRANSPORT			<u>836,000</u>	<u>3,914,000</u>	<u>1,000,000</u>
A13001	Transport			<u>836,000</u>	<u>3,914,000</u>	<u>1,000,000</u>
001	Transport			836,000	3,914,000	1,000,000
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>
A13201	Furniture and Fixtures			<u>25,000</u>		<u>25,000</u>
001	Furniture and Fixture			25,000		25,000
Secretary Mineral,Commerce,Industries &				30,214,000	45,540,000	34,900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044203	ADMINISTRATION						
GL1862	Directorate of Minerals, Industries, Com						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>33,570,000</u>	<u>30,344,000</u>	<u>41,032,000</u>
A011	TOTAL PAY		<u>56</u>	<u>56</u>	<u>18,677,000</u>	<u>13,957,000</u>	<u>20,365,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>8,734,000</u>	<u>5,296,000</u>	<u>9,644,000</u>
A01101	Total Basic Pay		<u>14</u>	<u>14</u>	<u>7,807,000</u>	<u>4,794,000</u>	<u>8,622,000</u>
D104	Director (BPS-19)		1	1	822,000		906,000
D043	Deputy Director (Industries, Labour & Commerce & Investment)	(BPS-18)	1	1	809,000		912,000
D174	Deputy Director (Labour, Commerce & Investment)	(BPS-18)	1	1	922,000		1,015,000
A090	Assistant Director (Industries)	(BPS-17)	4	4	2,733,000		3,012,000
A091	Assistant Director (Labour & Commerce)	(BPS-17)	1	1	413,000		455,000
C082	Computer Programmer	(BPS-17)	1	1	522,000		575,000
C077	Computer Operator	(BPS-16)	1	1	269,000		296,000
I002	IDO	(BPS-16)	1	1	269,000		297,000
I007	Industries Development Officer	(BPS-16)	1	1	269,000		296,000
W042	Wood Designer	(BPS-16)	1	1	510,000		562,000
W043	Wood Technologist	(BPS-16)	1	1	269,000		296,000
A01103	Special pay				927,000	502,000	1,022,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>42</u>	<u>42</u>	<u>9,943,000</u>	<u>8,661,000</u>	<u>10,721,000</u>
A01151	Total Pay of Other Staff		<u>42</u>	<u>42</u>	<u>8,929,000</u>	<u>7,799,000</u>	<u>9,603,000</u>
P074	Project Supervisor	(BPS-15)	1	1	230,000		253,000
F013	Field Assistant (Industries)	(BPS-14)	2	2	431,000		475,000
L023	Lady Superintendent	(BPS-14)	1	1	293,000		323,000
L098	Labour Inspector	(BPS-14)	1	1	405,000		446,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044203	ADMINISTRATION						
GL1862	Directorate of Minerals, Industries, Com						
S117	Stenotypist	(BPS-14)	1	1	277,000		305,000
U019	Upper Division Clerk	(BPS-14)	2	2	539,000		594,000
D021	Data Entry Operator	(BPS-12)	1	1	188,000		207,000
L099	Legal Assistant	(BPS-12)	1	1	188,000		207,000
M069	Marketing Assistant	(BPS-12)	1	1	188,000		207,000
P075	Planning Assistant	(BPS-12)	1	1	188,000		207,000
W047	Web Developer-cum-IT Assistant	(BPS-12)	1	1	188,000		207,000
A013	Accounts Assistant	(BPS-11)	2	2	431,000		475,000
L093	Lower Division Clerk	(BPS-11)	2	2	517,000		569,000
A061	Artisan	(BPS-09)	1	1	232,000		256,000
I015	Instructor (Building Electrician)	(BPS-09)	1	1	213,000		235,000
I016	Instructor (Mobile Repairing)	(BPS-09)	1	1	213,000		235,000
I017	Instructor (Motor Winding)	(BPS-09)	2	2	426,000		469,000
I018	Instructor (Plumber)	(BPS-09)	2	2	426,000		469,000
L024	Lady Supervisor	(BPS-09)	2	2	426,000		469,000
D159	Driver	(BPS-05)	1	1	398,000		438,000
D159	Driver	(BPS-04)	3	3	500,000		551,000
C053	Chowkidar	(BPS-02)	1	1	178,000		196,000
H030	Helper	(BPS-02)	1	1	179,000		197,000
N006	Naib Qasid	(BPS-02)	2	2	424,000		234,000
S030	Security Guard	(BPS-02)	2	2	453,000		499,000
C053	Chowkidar	(BPS-01)	1	1	147,000		162,000
N006	Naib Qasid	(BPS-01)	3	3	403,000		444,000
N054	Naib Qasid-cum-Office Attendent	(BPS-01)	1	1	124,000		137,000
S167	Sweeper	(BPS-01)	1	1	124,000		137,000
A01153	Special pay				1,014,000	862,000	1,118,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1862	Directorate of Minerals, Industries, Com					
A012	TOTAL ALLOWANCES			<u>14,893,000</u>	<u>16,387,000</u>	<u>20,667,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,313,000</u>	<u>16,066,000</u>	<u>19,947,000</u>
A01202	House rent Allowance			2,758,000	1,959,000	3,041,000
A01203	Conveyance allowance			1,720,000	1,209,000	1,896,000
A0120D	Integrated Allowance			20,000	44,000	22,000
A01211	Hill allowance			55,000	44,000	60,000
A01216	Qualification allowance				170,000	
A01217	Medical allowance			1,239,000	937,000	1,366,000
A01224	Entertainment allowance				6,000	
A01226	Computer allowance			20,000	18,000	22,000
A0122M	Ad-hoc Relief Allowance-2016			1,243,000	881,000	1,370,000
A0122Y	Ad-hoc Relief Allowance 2017			1,853,000	1,260,000	2,043,000
A01238	Charge allowance				43,000	
A0123G	Ad-hoc Relief Allowance-2018			1,853,000	1,260,000	2,043,000
A0123P	Ad-hoc Relief Allowance 2019			1,468,000	1,209,000	1,618,000
A0123X	Ad-hoc Relief Allowance 2020			2,084,000	1,671,000	2,298,000
A0124C	Disparity Reduction Allowance				4,100,000	2,084,000
A0124F	Adhoc Relief Allowance -2021				1,255,000	2,084,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>580,000</u>	<u>321,000</u>	<u>720,000</u>
A01274	Medical charges				181,000	
A01277	Contingent paid staff			<u>580,000</u>	<u>140,000</u>	<u>720,000</u>
001	Contingent Paid Staff			580,000	140,000	720,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS				<u>530,000</u>	
A021	TOTAL FEASIBILITY STUDIES				<u>280,000</u>	
A02102	Consultant based Feasibility Studies				280,000	
A022	TOTAL RESEARCH, SURVEY & EXPLORATORY OPERATIO				<u>250,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1862	Directorate of Minerals, Industries, Com					
A02203	Consultant based Research and Surveys				250,000	
A03	TOTAL OPERATING EXPENSES			<u>1,762,000</u>	<u>4,791,000</u>	<u>1,804,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
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	30,000
A033	TOTAL UTILITIES			<u>388,000</u>	<u>815,000</u>	<u>388,000</u>
A03303	Electricity			<u>25,000</u>		<u>25,000</u>
001	Electricity			25,000		25,000
A03304	Hot and cold weather charges			<u>363,000</u>	<u>815,000</u>	<u>363,000</u>
001	Hot and Cold Weather Charges				815,000	
003	Gilgit-Baltistan Weather Charges			363,000		363,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>841,000</u>	<u>2,073,000</u>	<u>883,000</u>
A03805	Travelling allowance			<u>418,000</u>	<u>950,000</u>	<u>418,000</u>
001	Travelling Allowance			418,000	950,000	418,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>418,000</u>	<u>1,118,000</u>	<u>460,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			418,000	1,118,000	460,000
A039	TOTAL GENERAL			<u>498,000</u>	<u>1,868,000</u>	<u>498,000</u>
A03901	Stationery			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Stationery			220,000	220,000	220,000
A03902	Printing and publication			8,000	498,000	8,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1862	Directorate of Minerals, Industries, Com					
A03907	Advertising & Publicity				<u>480,000</u>	
001	ADVERTISING & PUBLICITY				480,000	
A03970	Others			<u>260,000</u>	<u>660,000</u>	<u>260,000</u>
001	Others			260,000	660,000	260,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>913,000</u>	
A041	TOTAL PENSION				<u>913,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>913,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				913,000	
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>498,000</u>	<u>2,157,000</u>	<u>660,000</u>
A130	TOTAL TRANSPORT			<u>438,000</u>	<u>2,097,000</u>	<u>600,000</u>
A13001	Transport			<u>438,000</u>	<u>2,097,000</u>	<u>600,000</u>
001	Transport			438,000	2,097,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1862	Directorate of Minerals, Industries, Com					
Directorate of Minerals, Industries, Com				35,850,000	38,755,000	43,516,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044203	ADMINISTRATION						
GL1869	Directorate of Mines & Minerals GB, Gilg						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>20,243,000</u>	<u>20,050,000</u>	<u>27,517,000</u>
A011	TOTAL PAY		<u>36</u>	<u>48</u>	<u>11,964,000</u>	<u>9,479,000</u>	<u>14,631,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>7,358,000</u>	<u>4,974,000</u>	<u>7,669,000</u>
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	<u>6,919,000</u>	<u>4,523,000</u>	<u>7,187,000</u>
D042	Deputy Director (Exploration)	(BPS-18)	1	1	481,000		658,000
D044	Deputy Director (Minerals)	(BPS-18)	1	1	890,000		923,000
S036	Senior Chemist	(BPS-18)	1	1	890,000		1,036,000
S066	Senior Mineralogist/Geologist	(BPS-18)	1	1	747,000		1,036,000
A077	Assistant Chemist	(BPS-17)	1	1	709,000		834,000
A087	Assistant Director (Admin & Accounts)	(BPS-17)	1	1	381,000		431,000
A089	Assistant Director (Exploration)	(BPS-17)	2	2	488,000		297,000
A092	Assistant Director (Mineral)	(BPS-17)	1	1	381,000		431,000
A104	Assistant Director/Mineralogist	(BPS-17)	1	1	381,000		297,000
A115	Assistant Engineer (Mining)	(BPS-17)	1	1	702,000		230,000
S147	Superintendent	(BPS-17)	1	1	488,000		583,000
S165	Surveyor/Drawing Officer	(BPS-16)	1	1	381,000		431,000
A01102	Personal pay				83,000	83,000	91,000
A01103	Special pay				356,000	368,000	391,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>23</u>	<u>35</u>	<u>4,606,000</u>	<u>4,505,000</u>	<u>6,962,000</u>
A01151	Total Pay of Other Staff		<u>23</u>	<u>35</u>	<u>4,156,000</u>	<u>4,013,000</u>	<u>6,039,000</u>
A068	Assistant	(BPS-16)	1	1	336,000		373,000
A006	Account Assistant	(BPS-14)		2			266,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044203	ADMINISTRATION						
GL1869	Directorate of Mines & Minerals GB, Gilg						
A071	Assistant Accounts	(BPS-14)	2	2	284,000		532,000
M021	Master Trainer	(BPS-14)	2	2	294,000		518,000
M050	Mining Assistant	(BPS-14)	1	1	192,000		192,000
M051	Mining Inspector	(BPS-14)	1	1	238,000		266,000
M052	Mining Supervisor	(BPS-14)	1	1	431,000		238,000
U019	Upper Division Clerk	(BPS-14)		1			252,000
D021	Data Entry Operator	(BPS-12)	1	1	167,000		167,000
A006	Account Assistant	(BPS-11)	1	1	157,000		157,000
L093	Lower Division Clerk	(BPS-11)	2	3	460,000		428,000
S163	Surveyor	(BPS-11)	1	1	161,000		182,000
L012	Laboratory Assistant	(BPS-07)	1	1	91,000		91,000
M001	Machine Operator	(BPS-07)		1			249,000
M002	Machine Operator/LDC	(BPS-07)	1	1	234,000		120,000
M080	Mining Hawaldar	(BPS-07)		1			176,000
D159	Driver	(BPS-05)		4			456,000
M081	Mining Constable	(BPS-05)		2			186,000
S030	Security Guard	(BPS-05)	1	1	129,000		135,000
D159	Driver	(BPS-04)	2		311,000		
C053	Chowkidar	(BPS-01)	1	1	144,000		148,000
N006	Naib Qasid	(BPS-01)	2	3	257,000		517,000
N021	Naib Qasid/Field Attendant	(BPS-01)	1	1	161,000		168,000
S167	Sweeper	(BPS-01)	1	2	109,000		222,000
A01153	Special pay				450,000	492,000	923,000
A012	TOTAL ALLOWANCES				<u>8,279,000</u>	<u>10,571,000</u>	<u>12,886,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,699,000</u>	<u>10,103,000</u>	<u>12,166,000</u>
A01202	House rent Allowance				1,630,000	1,203,000	1,929,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1869	Directorate of Mines & Minerals GB, Gilg					
A01203	Conveyance allowance			829,000	566,000	1,008,000
A0120D	Integrated Allowance			10,000	31,000	17,000
A01211	Hill allowance			25,000	22,000	33,000
A01217	Medical allowance			689,000	541,000	839,000
A0122M	Ad-hoc Relief Allowance-2016			766,000	594,000	889,000
A0122Y	Ad-hoc Relief Allowance 2017			995,000	869,000	1,188,000
A0123G	Ad-hoc Relief Allowance-2018			995,000	864,000	1,188,000
A0123P	Ad-hoc Relief Allowance 2019			760,000	714,000	684,000
A0123X	Ad-hoc Relief Allowance 2020			1,000,000	1,065,000	1,424,000
A0124C	Disparity Reduction Allowance				2,778,000	1,850,000
A0124F	Adhoc Relief Allowance -2021				856,000	1,117,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>580,000</u>	<u>468,000</u>	<u>720,000</u>
A01274	Medical charges				228,000	
A01277	Contingent paid staff			<u>580,000</u>	<u>240,000</u>	<u>720,000</u>
001	Contingent Paid Staff			580,000	240,000	720,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS				<u>984,000</u>	
A021	TOTAL FEASIBILITY STUDIES				<u>494,000</u>	
A02102	Consultant based Feasibility Studies				494,000	
A022	TOTAL RESEARCH, SURVEY & EXPLORATORY OPERATIO				<u>490,000</u>	
A02203	Consultant based Research and Surveys				490,000	
A03	TOTAL OPERATING EXPENSES			<u>2,241,000</u>	<u>4,471,000</u>	<u>2,325,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>70,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	20,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1869	Directorate of Mines & Minerals GB, Gilg					
A033	TOTAL UTILITIES			<u>293,000</u>	<u>756,000</u>	<u>293,000</u>
A03303	Electricity			<u>25,000</u>	<u>325,000</u>	<u>25,000</u>
001	Electricity			25,000	325,000	25,000
A03304	Hot and cold weather charges			<u>268,000</u>	<u>431,000</u>	<u>268,000</u>
001	Hot and Cold Weather Charges				431,000	
003	Gilgit-Baltistan Weather Charges			268,000		268,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,567,000</u>	<u>1,767,000</u>	<u>1,651,000</u>
A03805	Travelling allowance			<u>731,000</u>	<u>731,000</u>	<u>731,000</u>
001	Travelling Allowance			731,000	731,000	731,000
A03807	P.O.L Charges A.planes			<u>836,000</u>	<u>1,036,000</u>	<u>920,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			836,000	1,036,000	920,000
A039	TOTAL GENERAL			<u>321,000</u>	<u>1,878,000</u>	<u>321,000</u>
A03901	Stationery			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001	Stationery			150,000	200,000	150,000
A03902	Printing and publication			5,000	510,000	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	20,000	1,000
A03907	Advertising & Publicity				<u>490,000</u>	
001	ADVERTISING & PUBLICITY				490,000	
A03917	Law charges			15,000	15,000	15,000
A03970	Others			<u>150,000</u>	<u>643,000</u>	<u>150,000</u>
001	Others			150,000	643,000	150,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>302,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>302,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				302,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1869	Directorate of Mines & Minerals GB, Gilg					
A094	TOTAL OTHER STORES AND STOCKS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09404	Medical and Laboratory Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Medical and Laboratory Equipment			10,000	10,000	10,000
A09407	Specific Consumables			10,000	10,000	10,000
A09412	Specific Utility chemicals			10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>740,000</u>	<u>1,190,000</u>	<u>810,000</u>
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>950,000</u>	<u>770,000</u>
A13001	Transport			<u>700,000</u>	<u>950,000</u>	<u>770,000</u>
001	Transport			700,000	950,000	770,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>220,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>220,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	220,000	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
Directorate of Mines & Minerals GB, Gilg				23,254,000	27,027,000	30,682,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044203	ADMINISTRATION						
SD1142	Directorate of Mines & Minerals Baltistan Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>2,543,000</u>	<u>1,758,000</u>	<u>4,794,000</u>
A011	TOTAL PAY		7	9	<u>1,970,000</u>	<u>838,000</u>	<u>2,430,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>481,000</u>		<u>482,000</u>
A01101	Total Basic Pay		1	1	<u>382,000</u>		<u>382,000</u>
A092	Assistant Director (Mineral)	(BPS-17)	1	1	382,000		382,000
A01102	Personal pay				99,000		100,000
A011-2	TOTAL PAY OF OTHER STAFF		6	8	<u>1,489,000</u>	<u>838,000</u>	<u>1,948,000</u>
A01151	Total Pay of Other Staff		6	8	<u>1,039,000</u>	<u>763,000</u>	<u>1,548,000</u>
M051	Mining Inspector	(BPS-14)		1			216,000
M052	Mining Supervisor	(BPS-14)	1	1	375,000		385,000
L093	Lower Division Clerk	(BPS-11)	1	1	153,000		177,000
S143	Surveyor	(BPS-11)	1	1	153,000		177,000
M081	Mining Constable	(BPS-05)		1			142,000
S030	Security Guard	(BPS-05)	1	1	125,000		155,000
D159	Driver	(BPS-04)	1	1	125,000		172,000
N006	Naib Qasid	(BPS-01)	1	1	108,000		124,000
A01153	Special pay				450,000	75,000	400,000
A012	TOTAL ALLOWANCES				<u>573,000</u>	<u>920,000</u>	<u>2,364,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>573,000</u>	<u>920,000</u>	<u>2,364,000</u>
A01202	House rent Allowance				80,000	84,000	355,000
A01203	Conveyance allowance				80,000	90,000	273,000
A0120D	Integrated Allowance				5,000		11,000
A01211	Hill allowance				4,000	5,000	7,000
A01217	Medical allowance				54,000	62,000	191,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
SD1142	Directorate of Mines & Minerals Baltistan Division					
A0122M	Ad-hoc Relief Allowance-2016			50,000	51,000	141,000
A0122Y	Ad-hoc Relief Allowance 2017			65,000	71,000	177,000
A0123G	Ad-hoc Relief Allowance-2018			65,000	71,000	177,000
A0123P	Ad-hoc Relief Allowance 2019			75,000	85,000	187,000
A0123X	Ad-hoc Relief Allowance 2020			95,000	106,000	266,000
A0124C	Disparity Reduction Allowance				224,000	402,000
A0124F	Adhoc Relief Allowance -2021				71,000	177,000
A03	TOTAL OPERATING EXPENSES			<u>732,000</u>	<u>1,175,000</u>	<u>754,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>64,000</u>	<u>120,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>100,000</u>	<u>44,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				44,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>440,000</u>	<u>790,000</u>	<u>462,000</u>
A03805	Travelling allowance			<u>220,000</u>	<u>420,000</u>	<u>220,000</u>
001	Travelling Allowance			220,000	420,000	220,000
A03807	P.O.L Charges A.planes			<u>220,000</u>	<u>370,000</u>	<u>242,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			220,000	370,000	242,000

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MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
SD1142	Directorate of Mines & Minerals Baltistan Division					
A039	TOTAL GENERAL			<u>146,000</u>	<u>296,000</u>	<u>146,000</u>
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery			70,000	70,000	70,000
A03902	Printing and publication			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>70,000</u>	<u>220,000</u>	<u>70,000</u>
001	Others			70,000	220,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>530,000</u>	<u>263,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>510,000</u>	<u>243,000</u>
A13001	Transport			<u>110,000</u>	<u>510,000</u>	<u>243,000</u>
001	Transport			110,000	510,000	243,000
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
Directorate of Mines & Minerals Baltistan Division				3,405,000	3,463,000	5,811,000

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MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044203	ADMINISTRATION						
SD1143	Directorate of Industries & Commerce Baltistan Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,853,000</u>	<u>7,272,000</u>	<u>9,286,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>4,481,000</u>	<u>3,443,000</u>	<u>4,429,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,025,000</u>	<u>306,000</u>	<u>814,000</u>
A01101	Total Basic Pay		2	2	<u>741,000</u>	<u>282,000</u>	<u>710,000</u>
A086	Assistant Director (BPS-17)		1		457,000		
A090	Assistant Director (Industries) (BPS-17)			1			449,000
I007	Industries Development Officer (BPS-16)		1	1	284,000		261,000
A01103	Special pay				284,000	24,000	104,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>15</u>	<u>3,456,000</u>	<u>3,137,000</u>	<u>3,615,000</u>
A01151	Total Pay of Other Staff		<u>15</u>	<u>15</u>	<u>3,165,000</u>	<u>2,872,000</u>	<u>3,292,000</u>
L023	Lady Superintendent (BPS-14)		1	1	284,000		302,000
L098	Labour Inspector (BPS-14)		1	1	348,000		364,000
U019	Upper Division Clerk (BPS-14)		1	1	214,000		225,000
D021	Data Entry Operator (BPS-12)		1	1	228,000		186,000
A013	Accounts Assistant (BPS-11)		1	1	298,000		317,000
I015	Instructor (Building Electrician) (BPS-09)		1	1	208,000		219,000
I016	Instructor (Mobile Repairing) (BPS-09)		1	1	208,000		219,000
I018	Instructor (Plumber) (BPS-09)		1	1	208,000		219,000
L024	Lady Supervisor (BPS-09)		2	2	417,000		438,000
D159	Driver (BPS-04)		1	1	183,000		205,000
C053	Chowkidar (BPS-01)		1	1	146,000		157,000
N006	Naib Qasid (BPS-01)		3	3	423,000		441,000

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044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
SD1143	Directorate of Industries & Commerce Baltistan Division					
A01153	Special pay			291,000	265,000	323,000
A012	TOTAL ALLOWANCES			<u>4,372,000</u>	<u>3,829,000</u>	<u>4,857,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,372,000</u>	<u>3,829,000</u>	<u>4,857,000</u>
A01202	House rent Allowance			462,000	314,000	485,000
A01203	Conveyance allowance			514,000	356,000	502,000
A0120D	Integrated Allowance				49,000	36,000
A01211	Hill allowance			19,000	16,000	21,000
A01217	Medical allowance			310,000	261,000	341,000
A01226	Computer allowance			9,000		
A0122M	Ad-hoc Relief Allowance-2016			239,000	188,000	261,000
A0122Y	Ad-hoc Relief Allowance 2017			170,000	295,000	400,000
A01236	Deputation allowance				50,000	
A0123G	Ad-hoc Relief Allowance-2018			170,000	295,000	400,000
A0123P	Ad-hoc Relief Allowance 2019			1,993,000	339,000	449,000
A0123X	Ad-hoc Relief Allowance 2020			486,000	432,000	591,000
A0124C	Disparity Reduction Allowance				939,000	971,000
A0124F	Adhoc Relief Allowance -2021				295,000	400,000
A03	TOTAL OPERATING EXPENSES			<u>732,000</u>	<u>1,195,000</u>	<u>754,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>215,000</u>	<u>120,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>100,000</u>	<u>195,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				195,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
SD1143	Directorate of Industries & Commerce Baltistan Division					
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>440,000</u>	<u>640,000</u>	<u>462,000</u>
A03805	Travelling allowance			<u>220,000</u>	<u>320,000</u>	<u>220,000</u>
001	Travelling Allowance			220,000	320,000	220,000
A03807	P.O.L Charges A.planes			<u>220,000</u>	<u>320,000</u>	<u>242,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			220,000	320,000	242,000
A039	TOTAL GENERAL			<u>146,000</u>	<u>315,000</u>	<u>146,000</u>
A03901	Stationery			<u>70,000</u>	<u>140,000</u>	<u>70,000</u>
001	Stationery			70,000	140,000	70,000
A03902	Printing and publication			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			<u>70,000</u>	<u>170,000</u>	<u>70,000</u>
001	Others			70,000	170,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>360,000</u>	<u>263,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>310,000</u>	<u>243,000</u>
A13001	Transport			<u>110,000</u>	<u>310,000</u>	<u>243,000</u>
001	Transport			110,000	310,000	243,000
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

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MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
SD1143	Directorate of Industries & Commerce Baltistan Division					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	40,000	10,000
Directorate of Industries & Commerce Baltistan Division				9,715,000	8,827,000	10,303,000

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TOURISM, SPORTS & CULTURE
BUDGET ESTIMATES 2022-2023

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

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	Rs
Charged:	0
Voted:	220,197,000
Total:	220,197,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
047202 TOURISM	184,152,000	233,313,000	220,197,000
TOTAL	184,152,000	233,313,000	220,197,000

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

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TOURISM, SPORTS & CULTURE

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>105,787,000</u>	<u>101,139,000</u>	<u>136,225,000</u>
A011	PAY	<u>53,973,000</u>	<u>41,249,000</u>	<u>58,940,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>22,768,000</u>	<u>17,756,000</u>	<u>26,725,000</u>
A01101	Basic Pay	20,590,000	16,222,000	24,439,000
A01103	Special pay	2,178,000	1,516,000	2,286,000
A01105	Qualification Pay		18,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>31,205,000</u>	<u>23,493,000</u>	<u>32,215,000</u>
A01151	Pay of Other Staff	28,305,000	21,355,000	28,395,000
A01152	Personal pay	40,000	46,000	60,000
A01153	Special pay	2,860,000	2,092,000	3,760,000
A012	ALLOWANCES	<u>51,814,000</u>	<u>59,890,000</u>	<u>77,285,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>47,135,000</u>	<u>53,846,000</u>	<u>71,950,000</u>
A01201	Senior post Allowance		15,000	15,000
A01202	House rent Allowance	5,594,000	4,253,000	6,198,000
A01203	Conveyance allowance	4,480,000	3,122,000	4,625,000
A0120D	Integrated Allowance	87,000	240,000	174,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	1,141,000	613,000	257,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	670,000	501,000	718,000
A0120R	Prison Allowance		60,000	
A01211	Hill allowance	144,000	105,000	157,000
A01216	Qualification allowance		168,000	
A01217	Medical allowance	3,253,000	2,308,000	3,392,000
A0121N	Personal Allowance	19,000	20,000	19,000
A01224	Entertainment allowance	12,000	14,000	13,000
A01226	Computer allowance	135,000	74,000	135,000
A01228	Orderly allowance		210,000	210,000
A0122M	Ad-hoc Relief Allowance-2016	4,716,000	2,613,000	3,770,000
A0122S	Utility Allowance	1,848,000	1,388,000	2,187,000
A0122Y	Ad-hoc Relief Allowance 2017	4,777,000	3,763,000	5,171,000
A01235	Secretariat allowance		18,000	
A01236	Deputation allowance	750,000	156,000	95,000
A01238	Charge allowance		43,000	
A01239	Special allowance		22,000	
A0123E	Executive Allowance	3,540,000	5,627,000	9,020,000
A0123G	Ad-hoc Relief Allowance-2018	4,772,000	3,763,000	5,167,000

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

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

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

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SUMMARY OF SCALES FOR 2022-2023

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

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
AT1071	Assistant Director Tourism District Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>4,685,000</u>	<u>4,626,000</u>	<u>5,412,000</u>
A011	TOTAL PAY		2	2	<u>2,266,000</u>	<u>1,658,000</u>	<u>2,193,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>456,000</u>		<u>428,000</u>
A01101	Total Basic Pay		1	1	<u>408,000</u>		<u>380,000</u>
A103	Assistant Director Tourism (BPS-17)		1	1	408,000		380,000
A01103	Special pay				48,000		48,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,810,000</u>	<u>1,658,000</u>	<u>1,765,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,652,000</u>	<u>1,506,000</u>	<u>1,607,000</u>
D021	Data Entry Operator (BPS-15)		1	1	378,000		394,000
U019	Upper Division Clerk (BPS-14)		1	1	317,000		331,000
L093	Lower Division Clerk (BPS-11)		1	1	373,000		284,000
D159	Driver (BPS-04)		1	1	222,000		228,000
C053	Chowkidar (BPS-01)		1	1	181,000		185,000
N006	Naib Qasid (BPS-01)		1	1	181,000		185,000
A01153	Special pay				158,000	152,000	158,000
A012	TOTAL ALLOWANCES				<u>2,419,000</u>	<u>2,968,000</u>	<u>3,219,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,646,000</u>	<u>1,902,000</u>	<u>2,259,000</u>
A01202	House rent Allowance				181,000	159,000	181,000
A01203	Conveyance allowance				229,000	162,000	229,000
A0120D	Integrated Allowance				4,000	8,000	11,000
A01211	Hill allowance				7,000	7,000	7,000
A01217	Medical allowance				137,000	102,000	126,000
A01226	Computer allowance				9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				143,000	102,000	137,000
A0122Y	Ad-hoc Relief Allowance 2017				206,000	151,000	199,000

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TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
AT1071	Assistant Director Tourism District Astore					
A0123G	Ad-hoc Relief Allowance-2018			206,000	151,000	199,000
A0123P	Ad-hoc Relief Allowance 2019			241,000	181,000	212,000
A0123X	Ad-hoc Relief Allowance 2020			283,000	225,000	279,000
A0124C	Disparity Reduction Allowance				495,000	471,000
A0124F	Adhoc Relief Allowance -2021				150,000	199,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>773,000</u>	<u>1,066,000</u>	<u>960,000</u>
A01274	Medical charges				106,000	
A01277	Contingent paid staff			<u>773,000</u>	<u>960,000</u>	<u>960,000</u>
001	Contingent Paid Staff			773,000	960,000	960,000
A03	TOTAL OPERATING EXPENSES			<u>1,201,000</u>	<u>2,553,000</u>	<u>1,243,000</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	10,000
A033	TOTAL UTILITIES			<u>134,000</u>	<u>142,000</u>	<u>134,000</u>
A03303	Electricity			<u>20,000</u>	<u>28,000</u>	<u>20,000</u>
001	Electricity			20,000	28,000	20,000
A03304	Hot and cold weather charges			<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
001	Hot and Cold Weather Charges				114,000	
003	Gilgit-Baltistan Weather Charges			114,000		114,000
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>647,000</u>	<u>647,000</u>	<u>689,000</u>
A03805	Travelling allowance			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Travelling Allowance			220,000	220,000	220,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
AT1071	Assistant Director Tourism District Astore					
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>418,000</u>	<u>418,000</u>	<u>460,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			418,000	418,000	460,000
A03808	Conveyance charges (Govt.)			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>255,000</u>	<u>1,599,000</u>	<u>255,000</u>
A03901	Stationery			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Stationery			130,000	130,000	130,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Newspapers, Periodicals and Books			2,000	2,000	2,000
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
A03918	Exhibitions fairs and other			<u>1,000</u>	<u>1,345,000</u>	<u>1,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			1,000	1,345,000	1,000
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>280,000</u>	<u>280,000</u>	<u>302,000</u>
A130	TOTAL TRANSPORT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13001	Transport			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Transport			220,000	220,000	242,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>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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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
AT1071	Assistant Director Tourism District Astore					
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 Director Tourism District Astore				6,166,000	7,459,000	6,957,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
DM1080	Assistant Director Tourism District Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>5,383,000</u>	<u>4,975,000</u>	<u>6,690,000</u>
A011	TOTAL PAY		10	10	<u>3,067,000</u>	<u>2,199,000</u>	<u>3,227,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>916,000</u>	<u>407,000</u>	<u>924,000</u>
A01101	Total Basic Pay		1	1	<u>822,000</u>	<u>367,000</u>	<u>830,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	822,000		830,000
A01103	Special pay				94,000	40,000	94,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,151,000</u>	<u>1,792,000</u>	<u>2,303,000</u>
A01151	Total Pay of Other Staff		9	9	<u>1,962,000</u>	<u>1,632,000</u>	<u>2,099,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	378,000		401,000
U019	Upper Division Clerk	(BPS-14)	1	1	331,000		351,000
C001	Caretaker	(BPS-11)	1	1	178,000		193,000
L093	Lower Division Clerk	(BPS-11)	1	1	263,000		267,000
C110	Cook	(BPS-04)	1	1	133,000		140,000
D159	Driver	(BPS-04)	1	1	223,000		232,000
C053	Chowkidar	(BPS-01)	1	1	160,000		163,000
N006	Naib Qasid	(BPS-01)	1	1	181,000		187,000
W025	Watchman	(BPS-01)	1	1	115,000		165,000
A01153	Special pay				189,000	160,000	204,000
A012	TOTAL ALLOWANCES				<u>2,316,000</u>	<u>2,776,000</u>	<u>3,463,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,123,000</u>	<u>2,498,000</u>	<u>3,223,000</u>
A01202	House rent Allowance				242,000	187,000	243,000
A01203	Conveyance allowance				246,000	205,000	246,000
A0120D	Integrated Allowance				11,000	8,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
DM1080	Assistant Director Tourism District Diamer					
A01211	Hill allowance			11,000	10,000	11,000
A01217	Medical allowance			178,000	154,000	193,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			192,000	140,000	195,000
A0122Y	Ad-hoc Relief Allowance 2017			282,000	200,000	288,000
A0123G	Ad-hoc Relief Allowance-2018			282,000	200,000	288,000
A0123P	Ad-hoc Relief Allowance 2019			286,000	215,000	293,000
A0123X	Ad-hoc Relief Allowance 2020			384,000	282,000	453,000
A0124C	Disparity Reduction Allowance				688,000	705,000
A0124F	Adhoc Relief Allowance -2021				200,000	288,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>193,000</u>	<u>278,000</u>	<u>240,000</u>
A01274	Medical charges				38,000	
A01277	Contingent paid staff			<u>193,000</u>	<u>240,000</u>	<u>240,000</u>
001	Contingent Paid Staff			193,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES			<u>1,334,000</u>	<u>1,834,000</u>	<u>1,373,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Telephone and Trunk Calls			55,000	55,000	55,000
A033	TOTAL UTILITIES			<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
001	Hot and Cold Weather Charges				124,000	
003	Gilgit-Baltistan Weather Charges			124,000		124,000
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

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
DM1080	Assistant Director Tourism District Diamer					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>667,000</u>	<u>667,000</u>	<u>706,000</u>
A03805	Travelling allowance			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
001	Travelling Allowance			275,000	275,000	275,000
A03807	P.O.L Charges A.planes			<u>387,000</u>	<u>387,000</u>	<u>426,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			387,000	387,000	426,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>248,000</u>	<u>748,000</u>	<u>248,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery			120,000	120,000	120,000
A03902	Printing and publication			8,000	8,000	8,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03918	Exhibitions fairs and other national celebrations				<u>500,000</u>	
001	Exhibitions, Fairs and other National Celebrations				500,000	
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>325,000</u>	<u>325,000</u>	<u>353,000</u>
A130	TOTAL TRANSPORT			<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
A13001	Transport			<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
001	Transport			275,000	275,000	303,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
DM1080	Assistant Director Tourism District Diamer					
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
Assistant Director Tourism District Diamer				7,042,000	7,134,000	8,416,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
GL1509	Secretary Tourism Sports, Culture & Yout						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>28,641,000</u>	<u>27,667,000</u>	<u>38,886,000</u>
A011	TOTAL PAY		<u>26</u>	<u>27</u>	<u>11,743,000</u>	<u>8,384,000</u>	<u>12,625,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>13</u>	<u>8,104,000</u>	<u>6,454,000</u>	<u>8,700,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>13</u>	<u>7,485,000</u>	<u>5,913,000</u>	<u>8,167,000</u>
S014	Secretary	(BPS-20)		1			1,239,000
A030	Additional Secretary	(BPS-19)		1			784,000
S014	Secretary	(BPS-19)	1		1,025,000		
D074	Deputy Secretary	(BPS-18)	2		1,821,000		
D196	Deputy Secretary (Archaeology)	(BPS-18)		1			895,000
D197	Deputy Secretary (Tourism)	(BPS-18)		1			895,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	400,000		408,000
L101	Legal Advisor	(BPS-17)	1	1	400,000		408,000
P002	P.A. to Secretary	(BPS-17)	1	1	825,000		893,000
S016	Section Officer	(BPS-17)	3	3	1,914,000		1,390,000
S147	Superintendent	(BPS-17)	1	1	400,000		518,000
W050	Web Developer	(BPS-17)	1	1	408,000		408,000
C077	Computer Operator	(BPS-16)	1	1	292,000		329,000
A01103	Special pay				619,000	523,000	533,000
A01105	Qualification Pay					18,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>	<u>14</u>	<u>3,639,000</u>	<u>1,930,000</u>	<u>3,925,000</u>
A01151	Total Pay of Other Staff		<u>14</u>	<u>14</u>	<u>3,308,000</u>	<u>1,744,000</u>	<u>3,326,000</u>
A068	Assistant	(BPS-16)	3	3	968,000		1,004,000
S117	Stenotypist	(BPS-14)	2	2	408,000		409,000
U019	Upper Division Clerk	(BPS-14)	2	2	591,000		493,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
GL1509	Secretary Tourism Sports, Culture & Yout						
L093	Lower Division Clerk	(BPS-11)	2	2	493,000		514,000
D159	Driver	(BPS-05)	1	1	204,000		231,000
C053	Chowkidar	(BPS-02)	1	1	173,000		181,000
N006	Naib Qasid	(BPS-02)	3	3	471,000		494,000
A01153	Special pay				331,000	186,000	599,000
A012	TOTAL ALLOWANCES				<u>16,898,000</u>	<u>19,283,000</u>	<u>26,261,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,818,000</u>	<u>16,618,000</u>	<u>24,041,000</u>
A01201	Senior post Allowance					15,000	15,000
A01202	House rent Allowance				1,205,000	774,000	1,318,000
A01203	Conveyance allowance				854,000	547,000	931,000
A0120D	Integrated Allowance				11,000	33,000	32,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				186,000	66,000	132,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				670,000	498,000	718,000
A0120R	Prison Allowance					60,000	
A01211	Hill allowance				13,000	11,000	13,000
A01217	Medical allowance				496,000	404,000	573,000
A0121N	Personal Allowance				19,000	20,000	19,000
A01224	Entertainment allowance				6,000	8,000	7,000
A01226	Computer allowance				18,000	18,000	18,000
A01228	Orderly allowance					210,000	210,000
A0122M	Ad-hoc Relief Allowance-2016				1,765,000	501,000	787,000
A0122S	Utility Allowance				1,848,000	1,382,000	2,187,000
A0122Y	Ad-hoc Relief Allowance 2017				999,000	769,000	1,041,000
A01239	Special allowance					22,000	
A0123E	Executive Allowance				3,540,000	5,627,000	9,020,000
A0123G	Ad-hoc Relief Allowance-2018				999,000	769,000	1,041,000
A0123P	Ad-hoc Relief Allowance 2019				749,000	578,000	913,000
A0123X	Ad-hoc Relief Allowance 2020				720,000	907,000	1,041,000
A01241	Utility allowance for electricity					60,000	
A0124F	Adhoc Relief Allowance -2021					758,000	1,041,000
A01250	Incentive Allowance				720,000	2,581,000	2,984,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1509	Secretary Tourism Sports, Culture & Yout					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,080,000</u>	<u>2,665,000</u>	<u>2,220,000</u>
A01273	Honoraria			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	HONORARIA			1,500,000	1,500,000	1,500,000
A01274	Medical charges				505,000	
A01277	Contingent paid staff			<u>580,000</u>	<u>660,000</u>	<u>720,000</u>
001	Contingent Paid Staff			580,000	660,000	720,000
A03	TOTAL OPERATING EXPENSES			<u>54,500,000</u>	<u>64,117,000</u>	<u>54,620,000</u>
A032	TOTAL COMMUNICATIONS			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls			250,000	250,000	250,000
A033	TOTAL UTILITIES			<u>468,000</u>	<u>440,000</u>	<u>468,000</u>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			<u>388,000</u>	<u>360,000</u>	<u>388,000</u>
001	Hot and Cold Weather Charges				360,000	
003	Gilgit-Baltistan Weather Charges			388,000		388,000
A034	TOTAL OCCUPANCY COSTS			<u>713,000</u>	<u>630,000</u>	<u>713,000</u>
A03402	Rent for office building			<u>713,000</u>		<u>713,000</u>
001	Rent for Office Building			713,000		713,000
A03403	Rent for residential building				630,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,265,000</u>	<u>13,316,000</u>	<u>2,385,000</u>
A03805	Travelling allowance			<u>1,045,000</u>	<u>10,696,000</u>	<u>1,045,000</u>
001	Travelling Allowance			1,045,000	10,696,000	1,045,000
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>1,202,000</u>	<u>2,602,000</u>	<u>1,322,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1509	Secretary Tourism Sports, Culture & Yout					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,202,000	2,602,000	1,322,000
A03808	Conveyance charges (Govt.)			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>50,794,000</u>	<u>49,471,000</u>	<u>50,794,000</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			15,000	215,000	15,000
A03903	Conference/seminars/workshops/ sym			<u>1,000</u>		<u>1,000</u>
001	Conferences / Seminars / Workshops / Symposia			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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03918	Exhibitions fairs and other			<u>50,000,000</u>	<u>30,570,000</u>	<u>50,000,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations				30,570,000	
003	For Annual Calendar Events			50,000,000		50,000,000
A03970	Others			<u>428,000</u>	<u>18,336,000</u>	<u>428,000</u>
001	Others			428,000	18,336,000	428,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>168,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>168,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				168,000	
A06	TOTAL TRANSFERS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Entertainments & Gifts			150,000	150,000	150,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>400,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1509	Secretary Tourism Sports, Culture & Yout					
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>942,000</u>	<u>2,655,000</u>	<u>1,031,000</u>
A130	TOTAL TRANSPORT			<u>888,000</u>	<u>2,601,000</u>	<u>977,000</u>
A13001	Transport			<u>888,000</u>	<u>2,601,000</u>	<u>977,000</u>
001	Transport			888,000	2,601,000	977,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001	Machinery and Equipment			27,000	27,000	27,000
A132	TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13201	Furniture and Fixtures			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001	Furniture and Fixture			27,000	27,000	27,000
Secretary Tourism Sports, Culture & Yout				84,233,000	95,157,000	94,687,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
GL1802	Assistant Director Tourism District Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>4,613,000</u>	<u>4,214,000</u>	<u>5,450,000</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>2,788,000</u>	<u>1,903,000</u>	<u>2,535,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>803,000</u>	<u>397,000</u>	<u>488,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>723,000</u>	<u>358,000</u>	<u>408,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	723,000		408,000
A01103	Special pay				80,000	39,000	80,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9</u>	<u>9</u>	<u>1,985,000</u>	<u>1,506,000</u>	<u>2,047,000</u>
A01151	Total Pay of Other Staff		<u>9</u>	<u>9</u>	<u>1,779,000</u>	<u>1,367,000</u>	<u>1,882,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	309,000		393,000
U019	Upper Division Clerk	(BPS-14)	1	1	280,000		329,000
C001	Caretaker	(BPS-11)	1	1	161,000		167,000
L093	Lower Division Clerk	(BPS-11)	1	1	246,000		167,000
C110	Cook	(BPS-04)	1	1	124,000		127,000
D159	Driver	(BPS-04)	1	1	195,000		222,000
C053	Chowkidar	(BPS-01)	1	1	167,000		181,000
N006	Naib Qasid	(BPS-01)	1	1	167,000		181,000
W025	Watchman	(BPS-01)	1	1	130,000		115,000
A01153	Special pay				206,000	139,000	165,000
A012	TOTAL ALLOWANCES				<u>1,825,000</u>	<u>2,311,000</u>	<u>2,915,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,825,000</u>	<u>2,294,000</u>	<u>2,915,000</u>
A01202	House rent Allowance				250,000	246,000	355,000
A01203	Conveyance allowance				246,000	158,000	246,000
A0120D	Integrated Allowance				8,000	11,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1802	Assistant Director Tourism District Gilgit					
A01211	Hill allowance			11,000	7,000	11,000
A01216	Qualification allowance				98,000	
A01217	Medical allowance			192,000	118,000	184,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			193,000	123,000	163,000
A0122Y	Ad-hoc Relief Allowance 2017			249,000	173,000	245,000
A0123G	Ad-hoc Relief Allowance-2018			249,000	173,000	245,000
A0123P	Ad-hoc Relief Allowance 2019			209,000	182,000	266,000
A0123X	Ad-hoc Relief Allowance 2020			209,000	241,000	348,000
A0124C	Disparity Reduction Allowance				592,000	553,000
A0124F	Adhoc Relief Allowance -2021				163,000	258,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>17,000</u>	
A01274	Medical charges				17,000	
A03	TOTAL OPERATING EXPENSES			<u>1,769,000</u>	<u>2,243,000</u>	<u>1,821,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
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	40,000
A033	TOTAL UTILITIES			<u>148,000</u>	<u>122,000</u>	<u>148,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>118,000</u>	<u>92,000</u>	<u>118,000</u>
001	Hot and Cold Weather Charges				92,000	
003	Gilgit-Baltistan Weather Charges			118,000		118,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1802	Assistant Director Tourism District Gilgit					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>967,000</u>	<u>967,000</u>	<u>1,019,000</u>
A03805	Travelling allowance			<u>440,000</u>	<u>440,000</u>	<u>440,000</u>
001	Travelling Allowance			440,000	440,000	440,000
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>522,000</u>	<u>522,000</u>	<u>574,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			522,000	522,000	574,000
A039	TOTAL GENERAL			<u>349,000</u>	<u>849,000</u>	<u>349,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			8,000	8,000	8,000
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
A03918	Exhibitions fairs and other national celebrations				<u>500,000</u>	
001	Exhibitions, Fairs and other National Celebrations				500,000	
A03970	Others			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Others			180,000	180,000	180,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>620,000</u>	<u>620,000</u>	<u>675,000</u>
A130	TOTAL TRANSPORT			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
A13001	Transport			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
001	Transport			550,000	550,000	605,000
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1802	Assistant Director Tourism District Gilgit					
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 Director Tourism District Gilgit				7,002,000	7,077,000	7,946,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
GL1805	Director Sports Board Gilgit-Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>12,192,000</u>	<u>13,295,000</u>	<u>13,200,000</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>	<u>7,148,000</u>	<u>6,070,000</u>	<u>5,767,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>3,037,000</u>	<u>2,880,000</u>	<u>3,581,000</u>
A01101	Total Basic Pay		8	8	<u>2,721,000</u>	<u>2,633,000</u>	<u>3,265,000</u>
D111	Director Sports Board	(BPS-18)	1	1	787,000		805,000
A086	Assistant Director	(BPS-17)	5	5	1,000,000		1,502,000
S147	Superintendent	(BPS-17)	1	1	516,000		530,000
C077	Computer Operator	(BPS-16)	1	1	418,000		428,000
A01103	Special pay				316,000	247,000	316,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>18</u>	<u>18</u>	<u>4,111,000</u>	<u>3,190,000</u>	<u>2,186,000</u>
A01151	Total Pay of Other Staff		<u>18</u>	<u>18</u>	<u>3,787,000</u>	<u>2,895,000</u>	<u>1,871,000</u>
A068	Assistant	(BPS-16)	1	1	418,000		332,000
S104	Sports Coaches	(BPS-16)	4	4	1,891,000		193,000
U006	UDC/Cashier	(BPS-14)	1	1	301,000		169,000
L093	Lower Division Clerk	(BPS-11)	3	3	400,000		400,000
D159	Driver	(BPS-04)	5	5	163,000		163,000
C053	Chowkidar	(BPS-01)	1	1	156,000		158,000
N006	Naib Qasid	(BPS-01)	2	2	317,000		315,000
S167	Sweeper	(BPS-01)	1	1	141,000		141,000
A01153	Special pay				324,000	295,000	315,000
A012	TOTAL ALLOWANCES				<u>5,044,000</u>	<u>7,225,000</u>	<u>7,433,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,376,000</u>	<u>6,513,000</u>	<u>6,765,000</u>
A01202	House rent Allowance				758,000	708,000	776,000
A01203	Conveyance allowance				480,000	464,000	480,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1805	Director Sports Board Gilgit-Baltistan					
A0120D	Integrated Allowance			11,000	22,000	11,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				3,000	
A01211	Hill allowance			6,000	5,000	6,000
A01217	Medical allowance			296,000	263,000	297,000
A01226	Computer allowance			18,000	2,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			452,000	376,000	418,000
A0122S	Utility Allowance				6,000	
A0122Y	Ad-hoc Relief Allowance 2017			594,000	553,000	595,000
A01235	Secretariat allowance				18,000	
A0123G	Ad-hoc Relief Allowance-2018			594,000	553,000	595,000
A0123P	Ad-hoc Relief Allowance 2019			543,000	482,000	543,000
A0123X	Ad-hoc Relief Allowance 2020			624,000	700,000	768,000
A0124C	Disparity Reduction Allowance				1,784,000	1,490,000
A0124F	Adhoc Relief Allowance -2021				555,000	768,000
A01250	Incentive Allowance				19,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>668,000</u>	<u>712,000</u>	<u>668,000</u>
A01274	Medical charges				44,000	
A01277	Contingent paid staff			<u>668,000</u>	<u>668,000</u>	<u>668,000</u>
001	Contingent Paid Staff			668,000	668,000	668,000
A03	TOTAL OPERATING EXPENSES			<u>5,640,000</u>	<u>16,466,000</u>	<u>5,695,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>282,000</u>	<u>288,000</u>	<u>282,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>252,000</u>	<u>258,000</u>	<u>252,000</u>
001	Hot and Cold Weather Charges				258,000	
003	Gilgit-Baltistan Weather Charges			252,000		252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1805	Director Sports Board Gilgit-Baltistan					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>807,000</u>	<u>807,000</u>	<u>862,000</u>
A03805	Travelling allowance			<u>253,000</u>	<u>253,000</u>	<u>253,000</u>
001	Travelling Allowance			253,000	253,000	253,000
A03807	P.O.L Charges A.planes			<u>554,000</u>	<u>554,000</u>	<u>609,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			554,000	554,000	609,000
A039	TOTAL GENERAL			<u>4,496,000</u>	<u>15,316,000</u>	<u>4,496,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			30,000	30,000	30,000
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>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations			<u>4,050,000</u>	<u>14,870,000</u>	<u>4,050,000</u>
001	Exhibitions, Fairs and other National Celebrations			4,050,000	14,870,000	4,050,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A06	TOTAL TRANSFERS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A06301	Entertainments & Gifts			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Entertainments & Gifts			15,000	15,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>380,000</u>	<u>413,000</u>
A130	TOTAL TRANSPORT			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A13001	Transport			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001	Transport			330,000	330,000	363,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1805	Director Sports Board 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	25,000
Director Sports Board Gilgit-Baltistan				18,227,000	30,156,000	19,323,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
GL1822	DIRECTOR TOURISM GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>17,051,000</u>	<u>19,653,000</u>	<u>23,001,000</u>
A011	TOTAL PAY		<u>34</u>	<u>33</u>	<u>9,617,000</u>	<u>9,033,000</u>	<u>11,233,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>8</u>	<u>4,951,000</u>	<u>5,373,000</u>	<u>6,418,000</u>
A01101	Total Basic Pay		9	8	<u>4,479,000</u>	<u>4,944,000</u>	<u>5,830,000</u>
D112	Director Tourism	(BPS-19)	1	1	1,022,000		1,058,000
D049	Deputy Director Development	(BPS-18)	1	1	891,000		1,029,000
D056	Deputy Director Tourism	(BPS-18)	1	1	512,000		925,000
D194	Deputy Director Tourism (Coordination/Facilitation	(BPS-18)	1		360,000		
D195	Deputy Director Tourism (Marketing)	(BPS-18)	1	1	360,000		925,000
A095	Assistant Director Cultuer	(BPS-17)	1	1	432,000		504,000
A103	Assistant Director Tourism	(BPS-17)	1	1	406,000		406,000
S116	Stenographer	(BPS-16)	2	2	496,000		983,000
A01103	Special pay				472,000	429,000	588,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>25</u>	<u>25</u>	<u>4,666,000</u>	<u>3,660,000</u>	<u>4,815,000</u>
A01151	Total Pay of Other Staff		<u>25</u>	<u>25</u>	<u>4,210,000</u>	<u>3,305,000</u>	<u>4,334,000</u>
A068	Assistant	(BPS-16)	1	1	254,000		254,000
D021	Data Entry Operator	(BPS-15)	2	2	434,000		435,000
S117	Stenotypist	(BPS-14)	2	2	687,000		716,000
U019	Upper Division Clerk	(BPS-14)	2	2	287,000		302,000
L093	Lower Division Clerk	(BPS-11)	3	3	354,000		376,000
D159	Driver	(BPS-04)	6	6	1,044,000		1,078,000
D118	Dispatch Rider	(BPS-03)	1	1	127,000		132,000
D118	Dispatch Rider	(BPS-02)	1	1	153,000		157,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
GL1822	DIRECTOR TOURISM GB						
C053	Chowkidar	(BPS-01)	1	1	115,000		115,000
N006	Naib Qasid	(BPS-01)	4	4	640,000		654,000
S167	Sweeper	(BPS-01)	2	2	115,000		115,000
A01153	Special pay				456,000	355,000	481,000
A012	TOTAL ALLOWANCES				<u>7,434,000</u>	<u>10,620,000</u>	<u>11,768,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,241,000</u>	<u>10,184,000</u>	<u>11,528,000</u>
A01202	House rent Allowance				1,173,000	1,084,000	1,336,000
A01203	Conveyance allowance				707,000	531,000	707,000
A0120D	Integrated Allowance					102,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				79,000	125,000	125,000
A01211	Hill allowance				25,000	20,000	28,000
A01217	Medical allowance				548,000	471,000	588,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				18,000		18,000
A0122M	Ad-hoc Relief Allowance-2016				608,000	581,000	700,000
A0122Y	Ad-hoc Relief Allowance 2017				823,000	825,000	973,000
A01236	Deputation allowance					99,000	95,000
A01238	Charge allowance					36,000	
A0123G	Ad-hoc Relief Allowance-2018				823,000	825,000	973,000
A0123P	Ad-hoc Relief Allowance 2019				765,000	710,000	840,000
A0123X	Ad-hoc Relief Allowance 2020				955,000	1,038,000	1,225,000
A0124C	Disparity Reduction Allowance					2,298,000	2,226,000
A0124F	Adhoc Relief Allowance -2021					722,000	973,000
A01250	Incentive Allowance				711,000	711,000	711,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>193,000</u>	<u>436,000</u>	<u>240,000</u>
A01274	Medical charges					196,000	
A01277	Contingent paid staff				<u>193,000</u>	<u>240,000</u>	<u>240,000</u>
001	Contingent Paid Staff				193,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES				<u>2,348,000</u>	<u>10,850,000</u>	<u>2,411,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1822	DIRECTOR TOURISM GB					
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls			80,000	80,000	80,000
A033	TOTAL UTILITIES			<u>152,000</u>	<u>435,000</u>	<u>152,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>122,000</u>	<u>405,000</u>	<u>122,000</u>
001	Hot and Cold Weather Charges				405,000	
003	Gilgit-Baltistan Weather Charges			122,000		122,000
A034	TOTAL OCCUPANCY COSTS			<u>618,000</u>	<u>618,000</u>	<u>618,000</u>
A03402	Rent for office building			<u>618,000</u>	<u>618,000</u>	<u>618,000</u>
001	Rent for Office Building			618,000	618,000	618,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,159,000</u>	<u>2,658,000</u>	<u>1,222,000</u>
A03805	Travelling allowance			<u>522,000</u>	<u>1,921,000</u>	<u>522,000</u>
001	Travelling Allowance			522,000	1,921,000	522,000
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>627,000</u>	<u>727,000</u>	<u>690,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			627,000	727,000	690,000
A039	TOTAL GENERAL			<u>329,000</u>	<u>7,049,000</u>	<u>329,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			8,000	8,000	8,000
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>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1822	DIRECTOR TOURISM GB					
A03918	Exhibitions fairs and other national celebrations			<u>1,000</u>	<u>6,721,000</u>	<u>1,000</u>
001	Exhibitions, Fairs and other National Celebrations			1,000	6,721,000	1,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
A06	TOTAL TRANSFERS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A06301	Entertainments & Gifts			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Entertainments & Gifts			15,000	15,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>416,000</u>	<u>866,000</u>	<u>453,000</u>
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>816,000</u>	<u>403,000</u>
A13001	Transport			<u>366,000</u>	<u>816,000</u>	<u>403,000</u>
001	Transport			366,000	816,000	403,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
DIRECTOR TOURISM GB				19,830,000	31,384,000	25,880,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1832	Deputy Director Tourism (Coordination & Facilitation) Islamabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>1,262,000</u>	<u>1,867,000</u>
A011	TOTAL PAY		1		<u>638,000</u>	<u>974,000</u>
A011-1	TOTAL PAY OF OFFICERS		1		<u>638,000</u>	<u>974,000</u>
A01101	Total Basic Pay		1		<u>582,000</u>	<u>891,000</u>
A103	Assistant Director (BPS-17) Tourism		1			891,000
A01103	Special pay				56,000	83,000
A012	TOTAL ALLOWANCES				<u>624,000</u>	<u>893,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>474,000</u>	<u>893,000</u>
A01202	House rent Allowance				7,000	175,000
A01203	Conveyance allowance					21,000
A01217	Medical allowance				21,000	30,000
A0122M	Ad-hoc Relief Allowance-2016				38,000	56,000
A0122Y	Ad-hoc Relief Allowance 2017				59,000	87,000
A0123G	Ad-hoc Relief Allowance-2018				59,000	87,000
A0123P	Ad-hoc Relief Allowance 2019				30,000	44,000
A0123X	Ad-hoc Relief Allowance 2020				59,000	87,000
A0124C	Disparity Reduction Allowance				142,000	219,000
A0124F	Adhoc Relief Allowance -2021				59,000	87,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>150,000</u>	
A01273	Honoraria				<u>150,000</u>	
001	HONORARIA				150,000	
A03	TOTAL OPERATING EXPENSES				<u>3,330,000</u>	<u>2,700,000</u>
A032	TOTAL COMMUNICATIONS				<u>160,000</u>	<u>55,000</u>
A03201	Postage and telegraph				60,000	15,000
A03202	Telephone and trunk call				<u>100,000</u>	<u>40,000</u>

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1832	Deputy Director Tourism (Coordination & Facilitation) Islamabad					
001	Telephone and Trunk Calls				100,000	40,000
A033	TOTAL UTILITIES				<u>128,000</u>	<u>90,000</u>
A03303	Electricity				<u>100,000</u>	<u>30,000</u>
001	Electricity				100,000	30,000
A03304	Hot and cold weather charges				<u>28,000</u>	<u>60,000</u>
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges					60,000
A034	TOTAL OCCUPANCY COSTS				<u>754,000</u>	<u>800,000</u>
A03403	Rent for residential building				754,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,408,000</u>	<u>1,275,000</u>
A03805	Travelling allowance				<u>687,000</u>	<u>500,000</u>
001	Travelling Allowance				687,000	500,000
A03806	Transportation of Goods (Govt.)				<u>20,000</u>	<u>5,000</u>
001	Transportation of Goods				20,000	5,000
A03807	P.O.L Charges A.planes				<u>700,000</u>	<u>770,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				700,000	770,000
A03808	Conveyance charges (Govt.)				1,000	
A039	TOTAL GENERAL				<u>880,000</u>	<u>480,000</u>
A03901	Stationery				<u>220,000</u>	<u>200,000</u>
001	Stationery				220,000	200,000
A03902	Printing and publication				170,000	100,000
A03905	Newspapers periodicals and books				<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books				10,000	10,000
A03906	Uniforms and protective clothing				<u>30,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing				30,000	20,000
A03970	Others				<u>450,000</u>	<u>150,000</u>
001	Others				450,000	150,000

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TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1832	Deputy Director Tourism (Coordination & Facilitation) Islamabad					
A06	TOTAL TRANSFERS				<u>30,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS				<u>30,000</u>	
A06301	Entertainments & Gifts				<u>30,000</u>	
001	Entertainments & Gifts				30,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>100,000</u>	<u>600,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>50,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery				<u>50,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery				50,000	300,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>50,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture				50,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>650,000</u>	<u>540,000</u>
A130	TOTAL TRANSPORT				<u>550,000</u>	<u>440,000</u>
A13001	Transport				<u>550,000</u>	<u>440,000</u>
001	Transport				550,000	440,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment				<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment				50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures				<u>50,000</u>	<u>50,000</u>

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TOURISM, SPORTS & CULTURE

047202 TOURISM

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

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TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
GL1863	ASSISTANT DIRECTOR ARCHEALOGY						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>13,263,000</u>	<u>8,860,000</u>	<u>17,571,000</u>
A011	TOTAL PAY		<u>30</u>	<u>30</u>	<u>6,343,000</u>	<u>3,717,000</u>	<u>8,731,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>1,740,000</u>	<u>59,000</u>	<u>2,450,000</u>
A01101	Total Basic Pay		<u>3</u>	<u>3</u>	<u>1,490,000</u>	<u>53,000</u>	<u>2,200,000</u>
D193	Director Archaeology	(BPS-19)	1	1	760,000		800,000
A086	Assistant Director	(BPS-17)	1	1	365,000		700,000
S147	Superintendent	(BPS-17)	1	1	365,000		700,000
A01103	Special pay				250,000	6,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>27</u>	<u>27</u>	<u>4,603,000</u>	<u>3,658,000</u>	<u>6,281,000</u>
A01151	Total Pay of Other Staff		<u>27</u>	<u>27</u>	<u>4,091,000</u>	<u>3,369,000</u>	<u>5,221,000</u>
H004	Head Clerk	(BPS-16)	1	1	566,000		578,000
D021	Data Entry Operator	(BPS-15)	1	1	168,000		202,000
P033	Photographer	(BPS-14)	1	1	185,000		190,000
C130	Conversation Assistant	(BPS-11)	1	1	157,000		157,000
D157	Draftsman	(BPS-11)	1	1	390,000		396,000
L093	Lower Division Clerk	(BPS-11)	3	3	777,000		795,000
D159	Driver	(BPS-07)	1	1	126,000		130,000
T081	Technical Assistant	(BPS-07)	1	1	140,000		140,000
D159	Driver	(BPS-04)	1	1	127,000		130,000
N006	Naib Qasid	(BPS-02)	1	1	258,000		261,000
S004	S/Attendant	(BPS-02)	6	6	102,000		1,215,000
S167	Sweeper	(BPS-02)	1	1	193,000		113,000
C053	Chowkidar	(BPS-01)	1	1	118,000		120,000
N041	Night Watchman	(BPS-01)	1	1	115,000		113,000
S004	S/Attendant	(BPS-01)	2	2	205,000		209,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
GL1863	ASSISTANT DIRECTOR ARCHEALOGY						
S030	Security Guard	(BPS-01)	4	4	464,000		472,000
A01152	Personal pay				40,000	46,000	60,000
A01153	Special pay				472,000	243,000	1,000,000
A012	TOTAL ALLOWANCES				<u>6,920,000</u>	<u>5,143,000</u>	<u>8,840,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,727,000</u>	<u>4,903,000</u>	<u>8,553,000</u>
A01202	House rent Allowance				660,000	386,000	700,000
A01203	Conveyance allowance				645,000	390,000	680,000
A0120D	Integrated Allowance				4,000	11,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				876,000	422,000	
A01211	Hill allowance				25,000	16,000	35,000
A01217	Medical allowance				485,000	259,000	500,000
A0122M	Ad-hoc Relief Allowance-2016				505,000	258,000	550,000
A0122Y	Ad-hoc Relief Allowance 2017				666,000	347,000	742,000
A01236	Deputation allowance				750,000	57,000	
A0123G	Ad-hoc Relief Allowance-2018				666,000	347,000	742,000
A0123P	Ad-hoc Relief Allowance 2019				695,000	411,000	890,000
A0123X	Ad-hoc Relief Allowance 2020				750,000	517,000	1,113,000
A0124C	Disparity Reduction Allowance					1,135,000	1,855,000
A0124F	Adhoc Relief Allowance -2021					347,000	742,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>193,000</u>	<u>240,000</u>	<u>287,000</u>
A01277	Contingent paid staff				<u>193,000</u>	<u>240,000</u>	<u>287,000</u>
001	Contingent Paid Staff				193,000	240,000	287,000
A03	TOTAL OPERATING EXPENSES				<u>1,858,000</u>	<u>4,335,000</u>	<u>2,668,000</u>
A032	TOTAL COMMUNICATIONS				<u>90,000</u>	<u>70,000</u>	<u>90,000</u>
A03201	Postage and telegraph				10,000		10,000
A03202	Telephone and trunk call				<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls				70,000	70,000	70,000
A03205	Courier and pilot service				10,000		10,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1863	ASSISTANT DIRECTOR ARCHEALOGY					
A033	TOTAL UTILITIES			<u>206,000</u>	<u>230,000</u>	<u>206,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>186,000</u>	<u>210,000</u>	<u>186,000</u>
001	Hot and Cold Weather Charges				210,000	
003	Gilgit-Baltistan Weather Charges			186,000		186,000
A034	TOTAL OCCUPANCY COSTS				<u>660,000</u>	<u>750,000</u>
A03402	Rent for office building				<u>660,000</u>	<u>750,000</u>
001	Rent for Office Building				660,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,130,000</u>	<u>1,930,000</u>	<u>1,190,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>1,150,000</u>	<u>500,000</u>
001	Travelling Allowance			500,000	1,150,000	500,000
A03806	Transportation of Goods (Govt.)			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Transportation of Goods			25,000	25,000	25,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>750,000</u>	<u>660,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	750,000	660,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>432,000</u>	<u>1,445,000</u>	<u>432,000</u>
A03901	Stationery			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Stationery			160,000	160,000	160,000
A03902	Printing and publication			1,000		1,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	5,000	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
A03918	Exhibitions fairs and other				<u>860,000</u>	
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations				860,000	
A03970	Others			<u>250,000</u>	<u>400,000</u>	<u>250,000</u>
001	Others			250,000	400,000	250,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1863	ASSISTANT DIRECTOR ARCHEALOGY					
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>200,000</u>	<u>750,000</u>	<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			100,000	200,000	100,000
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>650,000</u>	<u>950,000</u>	<u>710,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>900,000</u>	<u>660,000</u>
A13001	Transport			<u>600,000</u>	<u>900,000</u>	<u>660,000</u>
001	Transport			600,000	900,000	660,000
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>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
ASSISTANT DIRECTOR ARCHEALOGY				15,971,000	14,895,000	21,149,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
GN1076	Assistant Director Tourism District Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>3,683,000</u>	<u>3,299,000</u>	<u>4,346,000</u>
A011	TOTAL PAY		2	2	<u>2,017,000</u>	<u>1,437,000</u>	<u>2,018,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>456,000</u>	<u>69,000</u>	<u>408,000</u>
A01101	Total Basic Pay		1	1	<u>408,000</u>	<u>61,000</u>	<u>408,000</u>
A103	Assistant Director Tourism (BPS-17)		1	1	408,000		408,000
A01103	Special pay				48,000	8,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,561,000</u>	<u>1,368,000</u>	<u>1,610,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,408,000</u>	<u>1,243,000</u>	<u>1,448,000</u>
D021	Data Entry Operator (BPS-15)		1	1	378,000		394,000
U019	Upper Division Clerk (BPS-14)		1	1	331,000		342,000
L093	Lower Division Clerk (BPS-11)		1	1	167,000		167,000
D159	Driver (BPS-04)		1	1	209,000		215,000
C053	Chowkidar (BPS-01)		1	1	150,000		153,000
N006	Naib Qasid (BPS-01)		1	1	173,000		177,000
A01153	Special pay				153,000	125,000	162,000
A012	TOTAL ALLOWANCES				<u>1,666,000</u>	<u>1,862,000</u>	<u>2,328,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,473,000</u>	<u>1,622,000</u>	<u>2,088,000</u>
A01202	House rent Allowance				163,000	115,000	163,000
A01203	Conveyance allowance				169,000	135,000	169,000
A0120D	Integrated Allowance				7,000	11,000	11,000
A01211	Hill allowance				7,000	6,000	7,000
A01217	Medical allowance				156,000	94,000	156,000
A01226	Computer allowance				9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				131,000	91,000	130,000
A0122Y	Ad-hoc Relief Allowance 2017				177,000	131,000	176,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GN1076	Assistant Director Tourism District Ghanche					
A0123G	Ad-hoc Relief Allowance-2018			177,000	131,000	176,000
A0123P	Ad-hoc Relief Allowance 2019			212,000	153,000	211,000
A0123X	Ad-hoc Relief Allowance 2020			265,000	193,000	264,000
A0124C	Disparity Reduction Allowance				422,000	440,000
A0124F	Adhoc Relief Allowance -2021				131,000	176,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>193,000</u>	<u>240,000</u>	<u>240,000</u>
A01277	Contingent paid staff			<u>193,000</u>	<u>240,000</u>	<u>240,000</u>
001	Contingent Paid Staff			193,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES			<u>970,000</u>	<u>1,827,000</u>	<u>1,007,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>114,000</u>	<u>111,000</u>	<u>114,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>84,000</u>	<u>81,000</u>	<u>84,000</u>
001	Hot and Cold Weather Charges				81,000	
003	Gilgit-Baltistan Weather Charges			84,000		84,000
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>509,000</u>	<u>509,000</u>	<u>546,000</u>
A03805	Travelling allowance			<u>143,000</u>	<u>143,000</u>	<u>143,000</u>
001	Travelling Allowance			143,000	143,000	143,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GN1076	Assistant Director Tourism District Ghanche					
A03807	P.O.L Charges A.planes			<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			366,000	366,000	403,000
A039	TOTAL GENERAL			<u>222,000</u>	<u>1,082,000</u>	<u>222,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03918	Exhibitions fairs and other national celebrations				<u>860,000</u>	
001	Exhibitions, Fairs and other National Celebrations				860,000	
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>337,000</u>	<u>337,000</u>	<u>367,000</u>
A130	TOTAL TRANSPORT			<u>297,000</u>	<u>297,000</u>	<u>327,000</u>
A13001	Transport			<u>297,000</u>	<u>297,000</u>	<u>327,000</u>
001	Transport			297,000	297,000	327,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
GZ1082	Assistant Director Tourism District Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>4,558,000</u>	<u>5,408,000</u>	<u>5,161,000</u>
A011	TOTAL PAY		10	10	<u>2,505,000</u>	<u>2,532,000</u>	<u>2,404,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>510,000</u>	<u>429,000</u>	<u>482,000</u>
A01101	Total Basic Pay		1	1	<u>408,000</u>	<u>381,000</u>	<u>380,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	408,000		380,000
A01103	Special pay				102,000	48,000	102,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,995,000</u>	<u>2,103,000</u>	<u>1,922,000</u>
A01151	Total Pay of Other Staff		9	9	<u>1,811,000</u>	<u>1,899,000</u>	<u>1,738,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	385,000		401,000
U019	Upper Division Clerk	(BPS-14)	1	1	322,000		337,000
C001	Caretaker	(BPS-11)	1	1	109,000		109,000
L093	Lower Division Clerk	(BPS-11)	1	1	291,000		302,000
C110	Cook	(BPS-04)	1	1	81,000		83,000
D159	Driver	(BPS-04)	1	1	207,000		84,000
C053	Chowkidar	(BPS-01)	1	1	171,000		175,000
N006	Naib Qasid	(BPS-01)	1	1	171,000		175,000
W025	Watchman	(BPS-01)	1	1	74,000		72,000
A01153	Special pay				184,000	204,000	184,000
A012	TOTAL ALLOWANCES				<u>2,053,000</u>	<u>2,876,000</u>	<u>2,757,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,860,000</u>	<u>2,876,000</u>	<u>2,517,000</u>
A01202	House rent Allowance				231,000	227,000	232,000
A01203	Conveyance allowance				246,000	255,000	246,000
A0120D	Integrated Allowance				7,000	12,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GZ1082	Assistant Director Tourism District Ghizer					
A01211	Hill allowance			11,000	10,000	11,000
A01216	Qualification allowance				60,000	
A01217	Medical allowance			191,000	197,000	183,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			178,000	168,000	168,000
A0122Y	Ad-hoc Relief Allowance 2017			223,000	228,000	225,000
A0123G	Ad-hoc Relief Allowance-2018			218,000	228,000	220,000
A0123P	Ad-hoc Relief Allowance 2019			238,000	245,000	244,000
A0123X	Ad-hoc Relief Allowance 2020			308,000	303,000	319,000
A01243	Special travelling allowance				47,000	
A0124C	Disparity Reduction Allowance				676,000	319,000
A0124F	Adhoc Relief Allowance -2021				211,000	319,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>193,000</u>		<u>240,000</u>
A01277	Contingent paid staff			<u>193,000</u>		<u>240,000</u>
001	Contingent Paid Staff			193,000		240,000
A03	TOTAL OPERATING EXPENSES			<u>1,058,000</u>	<u>3,960,000</u>	<u>1,093,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>110,000</u>	<u>165,000</u>	<u>110,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>90,000</u>	<u>145,000</u>	<u>90,000</u>
001	Hot and Cold Weather Charges				145,000	
003	Gilgit-Baltistan Weather Charges			90,000		90,000
A034	TOTAL OCCUPANCY COSTS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03402	Rent for office building			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Rent for Office Building			40,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GZ1082	Assistant Director Tourism District Ghizer					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>548,000</u>	<u>1,600,000</u>	<u>583,000</u>
A03805	Travelling allowance			<u>198,000</u>	<u>1,105,000</u>	<u>198,000</u>
001	Travelling Allowance			198,000	1,105,000	198,000
A03807	P.O.L Charges A.planes			<u>345,000</u>	<u>495,000</u>	<u>380,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			345,000	495,000	380,000
A03808	Conveyance charges (Govt.)			5,000		5,000
A039	TOTAL GENERAL			<u>305,000</u>	<u>2,100,000</u>	<u>305,000</u>
A03901	Stationery			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Stationery			160,000	160,000	160,000
A03902	Printing and publication			8,000	8,000	8,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03918	Exhibitions fairs and other			<u>1,000</u>	<u>1,797,000</u>	<u>1,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			1,000	1,797,000	1,000
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			<u>282,000</u>	<u>432,000</u>	<u>306,000</u>
A130	TOTAL TRANSPORT			<u>242,000</u>	<u>392,000</u>	<u>266,000</u>
A13001	Transport			<u>242,000</u>	<u>392,000</u>	<u>266,000</u>
001	Transport			242,000	392,000	266,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GZ1082	Assistant Director Tourism District Ghizer					
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
Assistant Director Tourism District Ghizer				5,898,000	9,800,000	6,560,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
NG1502	Assistant Director Tourism Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>2,841,000</u>	<u>1,483,000</u>	<u>3,516,000</u>
A011	TOTAL PAY		2	2	<u>1,530,000</u>	<u>709,000</u>	<u>1,830,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>454,000</u>	<u>302,000</u>	<u>504,000</u>
A01101	Total Basic Pay		1	1	<u>406,000</u>	<u>266,000</u>	<u>456,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	406,000		456,000
A01103	Special pay				48,000	36,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,076,000</u>	<u>407,000</u>	<u>1,326,000</u>
A01151	Total Pay of Other Staff		6	6	<u>988,000</u>	<u>371,000</u>	<u>1,208,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	148,000		253,000
U019	Upper Division Clerk	(BPS-14)	1	1	316,000		354,000
L093	Lower Division Clerk	(BPS-11)	1	1	167,000		193,000
D159	Driver	(BPS-04)	1	1	127,000		146,000
C053	Chowkidar	(BPS-01)	1	1	115,000		131,000
N006	Naib Qasid	(BPS-01)	1	1	115,000		131,000
A01153	Special pay				88,000	36,000	118,000
A012	TOTAL ALLOWANCES				<u>1,311,000</u>	<u>774,000</u>	<u>1,686,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,311,000</u>	<u>774,000</u>	<u>1,686,000</u>
A01202	House rent Allowance				270,000	74,000	180,000
A01203	Conveyance allowance				167,000	46,000	169,000
A0120D	Integrated Allowance				4,000		4,000
A01211	Hill allowance				7,000	2,000	7,000
A01216	Qualification allowance					10,000	
A01217	Medical allowance				130,000	41,000	130,000
A01226	Computer allowance				9,000		9,000
A0122M	Ad-hoc Relief Allowance-2016				103,000	48,000	113,000
A0122Y	Ad-hoc Relief Allowance 2017				142,000	66,000	140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
NG1502	Assistant Director Tourism Nagar					
A0123G	Ad-hoc Relief Allowance-2018			142,000	66,000	141,000
A0123P	Ad-hoc Relief Allowance 2019			143,000	59,000	140,000
A0123X	Ad-hoc Relief Allowance 2020			194,000	84,000	189,000
A0124C	Disparity Reduction Allowance				212,000	327,000
A0124F	Adhoc Relief Allowance -2021				66,000	137,000
A03	TOTAL OPERATING EXPENSES			<u>467,000</u>	<u>4,416,000</u>	<u>484,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>60,000</u>	<u>56,000</u>	<u>60,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>50,000</u>	<u>46,000</u>	<u>50,000</u>
001	Hot and Cold Weather Charges				46,000	
003	Gilgit-Baltistan Weather Charges			50,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>275,000</u>	<u>275,000</u>	<u>292,000</u>
A03805	Travelling allowance			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			165,000	165,000	182,000
A039	TOTAL GENERAL			<u>120,000</u>	<u>4,073,000</u>	<u>120,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery			50,000	50,000	50,000
A03902	Printing and publication			20,000	20,000	20,000
A03918	Exhibitions fairs and other				<u>3,953,000</u>	
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations				3,953,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
NG1502	Assistant Director Tourism Nagar					
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>87,000</u>	<u>87,000</u>	<u>95,000</u>
A130	TOTAL TRANSPORT			<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
A13001	Transport			<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
001	Transport			77,000	77,000	85,000
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 Tourism Nagar				3,395,000	5,986,000	4,095,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
RG1502	Assistant Director Tourism Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>2,934,000</u>	<u>1,945,000</u>	<u>3,397,000</u>
A011	TOTAL PAY		2	2	<u>1,530,000</u>	<u>910,000</u>	<u>1,645,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>456,000</u>	<u>319,000</u>	<u>456,000</u>
A01101	Total Basic Pay		1	1	<u>408,000</u>	<u>283,000</u>	<u>408,000</u>
A103	Assistant Director Tourism (BPS-17)		1	1	408,000		408,000
A01103	Special pay				48,000	36,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>1,074,000</u>	<u>591,000</u>	<u>1,189,000</u>
A01151	Total Pay of Other Staff		1	1	<u>1,074,000</u>	<u>534,000</u>	<u>1,074,000</u>
D021	Data Entry Operator (BPS-15)		1	1	240,000		219,000
U019	Upper Division Clerk (BPS-14)		1	1	303,000		317,000
L093	Lower Division Clerk (BPS-11)		1	1	168,000		167,000
D159	Driver (BPS-04)		1	1	127,000		127,000
C053	Chowkidar (BPS-01)		1	1	118,000		122,000
N006	Naib Qasid (BPS-01)		1	1	118,000		122,000
A01153	Special pay					57,000	115,000
A012	TOTAL ALLOWANCES				<u>1,404,000</u>	<u>1,035,000</u>	<u>1,752,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,404,000</u>	<u>1,035,000</u>	<u>1,752,000</u>
A01202	House rent Allowance				162,000	99,000	180,000
A01203	Conveyance allowance				167,000	78,000	167,000
A0120D	Integrated Allowance				7,000	11,000	11,000
A01211	Hill allowance				7,000	4,000	7,000
A01217	Medical allowance				156,000	69,000	146,000
A01226	Computer allowance				9,000		9,000
A0122M	Ad-hoc Relief Allowance-2016				232,000	61,000	106,000
A0122Y	Ad-hoc Relief Allowance 2017				141,000	83,000	143,000
A0123G	Ad-hoc Relief Allowance-2018				141,000	83,000	143,000

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TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
RG1502	Assistant Director Tourism Kharmang					
A0123P	Ad-hoc Relief Allowance 2019			170,000	79,000	145,000
A0123X	Ad-hoc Relief Allowance 2020			212,000	110,000	193,000
A0124C	Disparity Reduction Allowance				275,000	359,000
A0124F	Adhoc Relief Allowance -2021				83,000	143,000
A03	TOTAL OPERATING EXPENSES			<u>467,000</u>	<u>1,749,000</u>	<u>484,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>60,000</u>	<u>82,000</u>	<u>60,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>50,000</u>	<u>72,000</u>	<u>50,000</u>
001	Hot and Cold Weather Charges				72,000	
003	Gilgit-Baltistan Weather Charges			50,000		50,000
A034	TOTAL OCCUPANCY COSTS				<u>300,000</u>	
A03402	Rent for office building				<u>300,000</u>	
001	Rent for Office Building				300,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>275,000</u>	<u>275,000</u>	<u>292,000</u>
A03805	Travelling allowance			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			165,000	165,000	182,000
A039	TOTAL GENERAL			<u>120,000</u>	<u>1,080,000</u>	<u>120,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery			50,000	50,000	50,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
RG1502	Assistant Director Tourism Kharmang					
A03902	Printing and publication			20,000	20,000	20,000
A03918	Exhibitions fairs and other national celebrations				<u>960,000</u>	
001	Exhibitions, Fairs and other National Celebrations				960,000	
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>79,000</u>	<u>79,000</u>	<u>87,000</u>
A130	TOTAL TRANSPORT			<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
A13001	Transport			<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
001	Transport			77,000	77,000	85,000
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
Assistant Director Tourism Kharmang				3,480,000	3,773,000	3,968,000

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TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
SD1112	Assistant Director Tourism District Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>3,389,000</u>	<u>3,702,000</u>	<u>4,405,000</u>
A011	TOTAL PAY		2	2	<u>1,985,000</u>	<u>1,704,000</u>	<u>2,124,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>470,000</u>	<u>429,000</u>	<u>456,000</u>
A01101	Total Basic Pay		1	1	<u>422,000</u>	<u>381,000</u>	<u>408,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	422,000		408,000
A01103	Special pay				48,000	48,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,515,000</u>	<u>1,275,000</u>	<u>1,668,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,329,000</u>	<u>1,167,000</u>	<u>1,527,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	318,000		429,000
U019	Upper Division Clerk	(BPS-14)	1	1	294,000		362,000
L093	Lower Division Clerk	(BPS-11)	1	1	255,000		189,000
D159	Driver	(BPS-04)	1	1	191,000		229,000
C053	Chowkidar	(BPS-01)	1	1	112,000		129,000
N006	Naib Qasid	(BPS-01)	1	1	159,000		189,000
A01153	Special pay				186,000	108,000	141,000
A012	TOTAL ALLOWANCES				<u>1,404,000</u>	<u>1,998,000</u>	<u>2,281,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,211,000</u>	<u>1,758,000</u>	<u>2,041,000</u>
A01202	House rent Allowance				143,000	158,000	206,000
A01203	Conveyance allowance				157,000	113,000	167,000
A0120D	Integrated Allowance				6,000	11,000	14,000
A01211	Hill allowance				7,000	5,000	7,000
A01217	Medical allowance				132,000	95,000	130,000
A01226	Computer allowance				9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				114,000	104,000	136,000
A0122Y	Ad-hoc Relief Allowance 2017				148,000	146,000	175,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
SD1112	Assistant Director Tourism District Skardu					
A01238	Charge allowance				7,000	
A0123G	Ad-hoc Relief Allowance-2018			148,000	146,000	175,000
A0123P	Ad-hoc Relief Allowance 2019			161,000	149,000	182,000
A0123X	Ad-hoc Relief Allowance 2020			186,000	200,000	236,000
A0124C	Disparity Reduction Allowance				469,000	416,000
A0124F	Adhoc Relief Allowance -2021				146,000	188,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>193,000</u>	<u>240,000</u>	<u>240,000</u>
A01277	Contingent paid staff			<u>193,000</u>	<u>240,000</u>	<u>240,000</u>
001	Contingent Paid Staff			193,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES			<u>1,086,000</u>	<u>3,838,000</u>	<u>1,119,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	TOTAL UTILITIES			<u>124,000</u>	<u>205,000</u>	<u>124,000</u>
A03303	Electricity			<u>40,000</u>	<u>115,000</u>	<u>40,000</u>
001	Electricity			40,000	115,000	40,000
A03304	Hot and cold weather charges			<u>84,000</u>	<u>90,000</u>	<u>84,000</u>
001	Hot and Cold Weather Charges				90,000	
003	Gilgit-Baltistan Weather Charges			84,000		84,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>531,000</u>	<u>531,000</u>	<u>564,000</u>
A03805	Travelling allowance			<u>187,000</u>	<u>187,000</u>	<u>187,000</u>
001	Travelling Allowance			187,000	187,000	187,000
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>334,000</u>	<u>334,000</u>	<u>367,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			334,000	334,000	367,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
SD1112	Assistant Director Tourism District Skardu					
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>359,000</u>	<u>3,030,000</u>	<u>359,000</u>
A03901	Stationery			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Stationery			180,000	180,000	180,000
A03902	Printing and publication			8,000	8,000	8,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Uniforms and Protective Clothing			6,000	6,000	6,000
A03918	Exhibitions fairs and other national celebrations				<u>2,671,000</u>	
001	Exhibitions, Fairs and other National Celebrations				2,671,000	
A03970	Others			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Others			160,000	160,000	160,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>335,000</u>	<u>335,000</u>	<u>363,000</u>
A130	TOTAL TRANSPORT			<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
A13001	Transport			<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
001	Transport			275,000	275,000	303,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000

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TOURISM, SPORTS & CULTURE

047202 TOURISM

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

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TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
SS1502	Assistant Director Tourism Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>2,554,000</u>	<u>750,000</u>	<u>3,323,000</u>
A011	TOTAL PAY		2	2	<u>1,434,000</u>	<u>355,000</u>	<u>1,634,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>415,000</u>		<u>456,000</u>
A01101	Total Basic Pay		1	1	<u>410,000</u>		<u>408,000</u>
A103	Assistant Director Tourism (BPS-17)		1	1	410,000		408,000
A01103	Special pay				5,000		48,000
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>1,019,000</u>	<u>355,000</u>	<u>1,178,000</u>
A01151	Total Pay of Other Staff		1	1	<u>906,000</u>	<u>323,000</u>	<u>1,060,000</u>
D021	Data Entry Operator (BPS-15)		1	1	178,000		219,000
U019	Upper Division Clerk (BPS-14)		1	1	204,000		317,000
L093	Lower Division Clerk (BPS-11)		1	1	167,000		167,000
D159	Driver (BPS-04)		1	1	127,000		127,000
C053	Chowkidar (BPS-01)		1	1	115,000		115,000
N006	Naib Qasid (BPS-01)		1	1	115,000		115,000
A01153	Special pay				113,000	32,000	118,000
A012	TOTAL ALLOWANCES				<u>1,120,000</u>	<u>395,000</u>	<u>1,689,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,120,000</u>	<u>395,000</u>	<u>1,689,000</u>
A01202	House rent Allowance				156,000	29,000	153,000
A01203	Conveyance allowance				167,000	38,000	167,000
A0120D	Integrated Allowance				7,000		7,000
A01211	Hill allowance				7,000	2,000	7,000
A01217	Medical allowance				156,000	20,000	156,000
A01226	Computer allowance				9,000		9,000
A0122M	Ad-hoc Relief Allowance-2016				100,000	22,000	111,000
A0122Y	Ad-hoc Relief Allowance 2017				127,000	32,000	142,000
A0123G	Ad-hoc Relief Allowance-2018				127,000	32,000	142,000

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TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
SS1502	Assistant Director Tourism Shigar					
A0123P	Ad-hoc Relief Allowance 2019			125,000	38,000	143,000
A0123X	Ad-hoc Relief Allowance 2020			139,000	48,000	183,000
A0124C	Disparity Reduction Allowance				102,000	335,000
A0124F	Adhoc Relief Allowance -2021				32,000	134,000
A03	TOTAL OPERATING EXPENSES			<u>467,000</u>	<u>945,000</u>	<u>484,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>60,000</u>	<u>28,000</u>	<u>60,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>50,000</u>	<u>18,000</u>	<u>50,000</u>
001	Hot and Cold Weather Charges				18,000	
003	Gilgit-Baltistan Weather Charges			50,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>275,000</u>	<u>275,000</u>	<u>292,000</u>
A03805	Travelling allowance			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			165,000	165,000	182,000
A039	TOTAL GENERAL			<u>120,000</u>	<u>630,000</u>	<u>120,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery			50,000	50,000	50,000
A03902	Printing and publication			20,000	20,000	20,000
A03918	Exhibitions fairs and other				<u>510,000</u>	
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations				510,000	
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
SS1502	Assistant Director Tourism Shigar					
001	Others			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>87,000</u>	<u>87,000</u>	<u>95,000</u>
A130	TOTAL TRANSPORT			<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
A13001	Transport			<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
001	Transport			77,000	77,000	85,000
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 Tourism Shigar				3,108,000	1,782,000	3,902,000

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

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

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

	Rs
Charged:	0
Voted:	248,251,000
Total:	248,251,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)	145,206,000	159,394,000	173,321,000
011250	OTHERS	26,841,000	30,771,000	33,235,000
108104	ZAKAT AND USHAR	36,493,000	40,750,000	41,695,000
TOTAL		208,540,000	230,915,000	248,251,000

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

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

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SS1051	Excise and Taxation Officer Shigar	1,443,000	1,451,000	1,827,000
TOTAL		208,540,000	230,915,000	248,251,000

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

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

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

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123P	Ad-hoc Relief Allowance 2019	7,686,000	7,382,000	8,127,000
A0123X	Ad-hoc Relief Allowance 2020	10,010,000	9,610,000	10,924,000
A01241	Utility allowance for electricity		57,000	
A0124C	Disparity Reduction Allowance		19,495,000	16,069,000
A0124F	Adhoc Relief Allowance -2021		6,660,000	8,047,000
A01250	Incentive Allowance	3,092,000	3,310,000	4,637,000
A01270	Other	234,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,060,000</u>	<u>6,659,000</u>	<u>5,820,000</u>
A01273	Honoraria	1,500,000	1,375,000	1,500,000
A01274	Medical charges		1,397,000	
A01277	Contingent paid staff	3,560,000	3,887,000	4,320,000
A03	TOTAL OPERATING EXPENSES	<u>33,067,000</u>	<u>38,954,000</u>	<u>35,651,000</u>
A032	COMMUNICATIONS	<u>1,185,000</u>	<u>1,318,000</u>	<u>1,185,000</u>
A03201	Postage and telegraph	135,000	175,000	135,000
A03202	Telephone and trunk call	1,040,000	1,133,000	1,040,000
A03205	Courier and pilot service	10,000	10,000	10,000
A033	UTILITIES	<u>5,445,000</u>	<u>5,518,000</u>	<u>5,445,000</u>
A03303	Electricity	515,000	933,000	515,000
A03304	Hot and cold weather charges	4,930,000	4,585,000	4,930,000
A034	OCCUPANCY COSTS	<u>3,395,000</u>	<u>2,435,000</u>	<u>3,395,000</u>
A03402	Rent for office building	3,395,000	1,705,000	3,395,000
A03403	Rent for residential building		550,000	
A03404	Rent for other building		180,000	
A036	MOTOR VEHICLES	<u>8,000</u>	<u>33,000</u>	<u>8,000</u>
A03603	Registration	8,000	33,000	8,000
A038	TRAVEL & TRANSPORTATION	<u>13,177,000</u>	<u>18,143,000</u>	<u>14,581,000</u>
A03805	Travelling allowance	6,141,000	7,614,000	6,223,000
A03806	Transportation of Goods (Govt.)	71,000	81,000	71,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	6,945,000	10,418,000	8,267,000
A03808	Conveyance charges (Govt.)	20,000	30,000	20,000

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

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

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

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

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

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

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

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
AT1070	Excise and Taxation Officer Astore Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>6,272,000</u>	<u>6,202,000</u>	<u>8,390,000</u>
A011	TOTAL PAY		20	20	<u>4,123,000</u>	<u>2,855,000</u>	<u>4,256,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>4,123,000</u>	<u>2,855,000</u>	<u>4,256,000</u>
A01151	Total Pay of Other Staff		20	20	<u>3,353,000</u>	<u>2,572,000</u>	<u>3,440,000</u>
I013	Inspector/MVE	(BPS-14)	2	2	504,000		406,000
U019	Upper Division Clerk	(BPS-14)	1	1	344,000		287,000
D021	Data Entry Operator	(BPS-12)	1	1	201,000		179,000
S136	Sub Inspector	(BPS-12)	2	2	351,000		331,000
L093	Lower Division Clerk	(BPS-11)	1	1	198,000		209,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	245,000		335,000
C088	Constable	(BPS-05)	7	7	895,000		1,051,000
D159	Driver	(BPS-04)	1	1	156,000		162,000
C053	Chowkidar	(BPS-01)	1	1	153,000		160,000
N006	Naib Qasid	(BPS-01)	1	1	153,000		160,000
S167	Sweeper	(BPS-01)	1	1	153,000		160,000
A01153	Special pay				770,000	283,000	816,000
A012	TOTAL ALLOWANCES				<u>2,149,000</u>	<u>3,347,000</u>	<u>4,134,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,149,000</u>	<u>3,347,000</u>	<u>4,134,000</u>
A01202	House rent Allowance				347,000	287,000	378,000
A01203	Conveyance allowance				48,000	363,000	480,000
A0120D	Integrated Allowance				4,000	11,000	4,000
A01211	Hill allowance				22,000	18,000	22,000
A01217	Medical allowance				33,000	265,000	350,000
A0122M	Ad-hoc Relief Allowance-2016				251,000	175,000	240,000
A0122Y	Ad-hoc Relief Allowance 2017				310,000	269,000	324,000
A0123G	Ad-hoc Relief Allowance-2018				310,000	254,000	324,000

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

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
AT1070	Excise and Taxation Officer Astore Astore					
A0123P	Ad-hoc Relief Allowance 2019			364,000	304,000	390,000
A0123X	Ad-hoc Relief Allowance 2020			460,000	380,000	490,000
A0124C	Disparity Reduction Allowance				771,000	808,000
A0124F	Adhoc Relief Allowance -2021				250,000	324,000
A03	TOTAL OPERATING EXPENSES			<u>1,911,000</u>	<u>2,217,000</u>	<u>2,076,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>43,000</u>	<u>30,000</u>
A03201	Postage and telegraph			10,000	15,000	10,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>28,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	28,000	20,000
A033	TOTAL UTILITIES			<u>144,000</u>	<u>181,000</u>	<u>144,000</u>
A03303	Electricity			<u>15,000</u>	<u>19,000</u>	<u>15,000</u>
001	Electricity			15,000	19,000	15,000
A03304	Hot and cold weather charges			<u>129,000</u>	<u>162,000</u>	<u>129,000</u>
001	Hot and Cold Weather Charges				162,000	
003	Gilgit-Baltistan Weather Charges			129,000		129,000
A034	TOTAL OCCUPANCY COSTS			<u>342,000</u>	<u>342,000</u>	<u>342,000</u>
A03402	Rent for office building			<u>342,000</u>	<u>342,000</u>	<u>342,000</u>
001	Rent for Office Building			342,000	342,000	342,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>770,000</u>	<u>870,000</u>	<u>885,000</u>
A03805	Travelling allowance			<u>385,000</u>	<u>385,000</u>	<u>385,000</u>
001	Travelling Allowance			385,000	385,000	385,000
A03807	P.O.L Charges A.planes			<u>385,000</u>	<u>485,000</u>	<u>500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			385,000	485,000	500,000
A039	TOTAL GENERAL			<u>625,000</u>	<u>781,000</u>	<u>675,000</u>
A03901	Stationery			<u>150,000</u>	<u>175,000</u>	<u>150,000</u>

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

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
AT1070	Excise and Taxation Officer Astore Astore					
001	Stationery			150,000	175,000	150,000
A03902	Printing and publication			170,000	220,000	170,000
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>181,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	181,000	100,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Others			200,000	200,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>500,000</u>	<u>570,000</u>
A130	TOTAL TRANSPORT			<u>330,000</u>	<u>430,000</u>	<u>500,000</u>
A13001	Transport			<u>330,000</u>	<u>430,000</u>	<u>500,000</u>
001	Transport			330,000	430,000	500,000
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
Excise and Taxation Officer Astore Astore				8,583,000	8,919,000	11,036,000

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

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
DM1078	Deputy Director Excise & Taxation Diamer -Astore Division					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>1,167,000</u>	<u>1,557,000</u>	<u>1,809,000</u>
A011	TOTAL PAY	2	2	<u>695,000</u>	<u>822,000</u>	<u>975,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>530,000</u>	<u>822,000</u>	<u>836,000</u>
A01101	Total Basic Pay	1	1	<u>470,000</u>	<u>756,000</u>	<u>770,000</u>
D041	Deputy Director (BPS-18)	1	1	470,000		770,000
A01103	Special pay			60,000	66,000	66,000
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>165,000</u>		<u>139,000</u>
A01151	Total Pay of Other Staff	1	1	<u>150,000</u>		<u>113,000</u>
C053	Chowkidar (BPS-01)	1	1	150,000		113,000
A01153	Special pay			15,000		26,000
A012	TOTAL ALLOWANCES			<u>472,000</u>	<u>735,000</u>	<u>834,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>472,000</u>	<u>735,000</u>	<u>834,000</u>
A01202	House rent Allowance			16,000	70,000	86,000
A01203	Conveyance allowance			85,000		21,000
A0120D	Integrated Allowance			4,000		
A01211	Hill allowance					1,000
A01217	Medical allowance			42,000	30,000	48,000
A0122M	Ad-hoc Relief Allowance-2016			50,000	47,000	58,000
A0122Y	Ad-hoc Relief Allowance 2017			60,000	76,000	88,000
A0123G	Ad-hoc Relief Allowance-2018			60,000	76,000	88,000
A0123P	Ad-hoc Relief Allowance 2019			75,000	38,000	52,000
A0123X	Ad-hoc Relief Allowance 2020			80,000	76,000	93,000
A0124C	Disparity Reduction Allowance				246,000	211,000
A0124F	Adhoc Relief Allowance -2021				76,000	88,000
A03	TOTAL OPERATING EXPENSES				<u>1,523,000</u>	

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
DM1078	Deputy Director Excise & Taxation Diamer -Astore Division					
A032	TOTAL COMMUNICATIONS				<u>45,000</u>	
A03201	Postage and telegraph				5,000	
A03202	Telephone and trunk call				<u>40,000</u>	
001	Telephone and Trunk Calls				40,000	
A033	TOTAL UTILITIES				<u>58,000</u>	
A03303	Electricity				<u>30,000</u>	
001	Electricity				30,000	
A03304	Hot and cold weather charges				<u>28,000</u>	
001	Hot and Cold Weather Charges				28,000	
A036	TOTAL MOTOR VEHICLES				<u>30,000</u>	
A03603	Registration				30,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>890,000</u>	
A03805	Travelling allowance				<u>350,000</u>	
001	Travelling Allowance				350,000	
A03806	Transportation of Goods (Govt.)				<u>10,000</u>	
001	Transportation of Goods				10,000	
A03807	P.O.L Charges A.planes				<u>520,000</u>	
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				520,000	
A03808	Conveyance charges (Govt.)				10,000	
A039	TOTAL GENERAL				<u>500,000</u>	
A03901	Stationery				<u>200,000</u>	
001	Stationery				200,000	
A03902	Printing and publication				50,000	
A03905	Newspapers periodicals and books				<u>10,000</u>	
001	Newspapers, Periodicals and Books				10,000	
A03906	Uniforms and protective clothing				<u>40,000</u>	
001	Uniforms and Protective Clothing				40,000	

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
DM1078	Deputy Director Excise & Taxation Diamer -Astore Division					
A03970	Others				<u>200,000</u>	
001	Others				200,000	
A06	TOTAL TRANSFERS				<u>40,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS				<u>40,000</u>	
A06301	Entertainments & Gifts				<u>40,000</u>	
001	Entertainments & Gifts				40,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>600,000</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>400,000</u>	
A09701	Purchase of Furniture and Fixture				400,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>440,000</u>	
A130	TOTAL TRANSPORT				<u>400,000</u>	
A13001	Transport				<u>400,000</u>	
001	Transport				400,000	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>	
A13101	Machinery and Equipment				<u>20,000</u>	
001	Machinery and Equipment				20,000	

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011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
DM1078	Deputy Director Excise & Taxation Diamer -Astore Division					
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>	
A13201	Furniture and Fixtures				<u>20,000</u>	
001	Furniture and Fixture				20,000	
Deputy Director Excise & Taxation Diamer -Astore Division				1,167,000	4,160,000	1,809,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
DM1079	Excise and Taxation Officer Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>12,072,000</u>	<u>12,624,000</u>	<u>16,114,000</u>
A011	TOTAL PAY		35	35	<u>6,596,000</u>	<u>5,645,000</u>	<u>7,300,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>697,000</u>	<u>539,000</u>	<u>578,000</u>
A01101	Total Basic Pay		1	1	<u>558,000</u>	<u>491,000</u>	<u>530,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	558,000		530,000
A01103	Special pay				139,000	48,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF		34	34	<u>5,899,000</u>	<u>5,106,000</u>	<u>6,722,000</u>
A01151	Total Pay of Other Staff		34	34	<u>5,330,000</u>	<u>4,643,000</u>	<u>5,997,000</u>
A068	Assistant	(BPS-16)	1	1	355,000		150,000
D185	Divisional MVE	(BPS-16)	1	1	226,000		263,000
I013	Inspector/MVE	(BPS-14)	2	2	505,000		631,000
U019	Upper Division Clerk	(BPS-14)	2	2	547,000		219,000
D021	Data Entry Operator	(BPS-12)	1	1	337,000		353,000
S136	Sub Inspector	(BPS-12)	2	2	400,000		400,000
L093	Lower Division Clerk	(BPS-11)	1	1	204,000		241,000
A152	Assistant Sub Inspector	(BPS-09)	3	3	204,000		546,000
H006	Head Constable	(BPS-07)	1	1	198,000		146,000
C088	Constable	(BPS-05)	15	15	1,540,000		2,225,000
D159	Driver	(BPS-05)	1	1	198,000		208,000
F030	Follower	(BPS-02)	1	1	132,000		131,000
C053	Chowkidar	(BPS-01)	1	1	163,000		163,000
N006	Naib Qasid	(BPS-01)	1	1	158,000		158,000
S167	Sweeper	(BPS-01)	1	1	163,000		163,000
A01153	Special pay				569,000	463,000	725,000

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011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
DM1079	Excise and Taxation Officer Diamer					
A012	TOTAL ALLOWANCES			<u>5,476,000</u>	<u>6,979,000</u>	<u>8,814,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,283,000</u>	<u>6,621,000</u>	<u>8,574,000</u>
A01202	House rent Allowance			601,000	607,000	792,000
A01203	Conveyance allowance			723,000	652,000	943,000
A0120D	Integrated Allowance			4,000	11,000	4,000
A01211	Hill allowance				28,000	38,000
A01217	Medical allowance			491,000	446,000	634,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			377,000	341,000	464,000
A0122Y	Ad-hoc Relief Allowance 2017			912,000	514,000	713,000
A01238	Charge allowance				32,000	
A0123G	Ad-hoc Relief Allowance-2018			912,000	514,000	713,000
A0123P	Ad-hoc Relief Allowance 2019			627,000	582,000	849,000
A0123X	Ad-hoc Relief Allowance 2020			627,000	746,000	1,091,000
A0124C	Disparity Reduction Allowance				1,625,000	1,611,000
A0124F	Adhoc Relief Allowance -2021				514,000	713,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>193,000</u>	<u>358,000</u>	<u>240,000</u>
A01274	Medical charges				118,000	
A01277	Contingent paid staff			<u>193,000</u>	<u>240,000</u>	<u>240,000</u>
001	Contingent Paid Staff			193,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES			<u>1,477,000</u>	<u>2,329,000</u>	<u>1,807,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
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	50,000
A033	TOTAL UTILITIES			<u>399,000</u>	<u>391,000</u>	<u>399,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>369,000</u>	<u>361,000</u>	<u>369,000</u>
001	Hot and Cold Weather Charges				361,000	

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
DM1079	Excise and Taxation Officer Diamer					
003	Gilgit-Baltistan Weather Charges			369,000		369,000
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>617,000</u>	<u>1,167,000</u>	<u>847,000</u>
A03805	Travelling allowance			<u>187,000</u>	<u>387,000</u>	<u>187,000</u>
001	Travelling Allowance			187,000	387,000	187,000
A03807	P.O.L Charges A.planes			<u>430,000</u>	<u>780,000</u>	<u>660,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			430,000	780,000	660,000
A039	TOTAL GENERAL			<u>395,000</u>	<u>705,000</u>	<u>495,000</u>
A03901	Stationery			<u>100,000</u>	<u>125,000</u>	<u>150,000</u>
001	Stationery			100,000	125,000	150,000
A03902	Printing and publication			170,000	170,000	170,000
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>20,000</u>	<u>205,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	205,000	20,000
A03970	Others			<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
001	Others			100,000	200,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>360,000</u>	<u>760,000</u>	<u>610,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>700,000</u>	<u>550,000</u>
A13001	Transport			<u>300,000</u>	<u>700,000</u>	<u>550,000</u>
001	Transport			300,000	700,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000

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011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
DM1079	Excise and Taxation Officer Diamer					
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
Excise and Taxation Officer Diamer				13,909,000	15,713,000	18,531,000

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011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
GL1733	Deputy Director Excise & Taxation Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>18,210,000</u>	<u>21,640,000</u>	<u>21,830,000</u>
A011	TOTAL PAY		<u>38</u>	<u>38</u>	<u>9,778,000</u>	<u>9,720,000</u>	<u>10,369,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,528,000</u>	<u>3,364,000</u>	<u>3,518,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>3,205,000</u>	<u>3,059,000</u>	<u>3,518,000</u>
D052	Deputy Director Excise & Taxation	(BPS-18)	1	1	682,000		787,000
M013	Manager IT	(BPS-18)	1	1	581,000		615,000
E022	Excise & Taxation Officer (Admin)	(BPS-17)	1	1	544,000		709,000
S148	Superintendent (Excise)	(BPS-17)	1	1	433,000		406,000
D019	Data Analyst	(BPS-16)	1	1	364,000		382,000
S116	Stenographer	(BPS-16)	1	1	601,000		619,000
A01103	Special pay				323,000	305,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>32</u>	<u>32</u>	<u>6,250,000</u>	<u>6,356,000</u>	<u>6,851,000</u>
A01151	Total Pay of Other Staff		<u>32</u>	<u>32</u>	<u>5,651,000</u>	<u>5,738,000</u>	<u>6,236,000</u>
A009	Accountant	(BPS-16)	1	1	311,000		327,000
A068	Assistant	(BPS-16)	2	2	658,000		654,000
I021	IT Assistant	(BPS-14)	2	2	365,000		365,000
U019	Upper Division Clerk	(BPS-14)	2	2	536,000		546,000
D021	Data Entry Operator	(BPS-12)	2	2	283,000		674,000
L014	Laboratory Attendant	(BPS-12)	1	1	213,000		223,000
M004	Machiner Minder	(BPS-12)	1	1	213,000		223,000
L093	Lower Division Clerk	(BPS-11)	3	3	637,000		595,000
C088	Constable	(BPS-05)	3	3	320,000		480,000
D159	Driver	(BPS-04)	5	5	851,000		856,000
F030	Follower	(BPS-02)	1	1	130,000		133,000

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011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
GL1733	Deputy Director Excise & Taxation Gilgit						
C053	Chowkidar	(BPS-01)	1	1	126,000		129,000
G006	Gardener	(BPS-01)	1	1	115,000		115,000
N006	Naib Qasid	(BPS-01)	6	6	778,000		801,000
S167	Sweeper	(BPS-01)	1	1	115,000		115,000
A01153	Special pay				599,000	618,000	615,000
A012	TOTAL ALLOWANCES				<u>8,432,000</u>	<u>11,920,000</u>	<u>11,461,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,963,000</u>	<u>11,440,000</u>	<u>10,981,000</u>
A01202	House rent Allowance				1,463,000	1,366,000	1,362,000
A01203	Conveyance allowance				1,105,000	1,010,000	1,068,000
A0120D	Integrated Allowance				32,000	64,000	32,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					36,000	
A01211	Hill allowance				31,000	29,000	32,000
A01216	Qualification allowance					95,000	120,000
A01217	Medical allowance				622,000	647,000	693,000
A01226	Computer allowance				63,000	60,000	54,000
A0122M	Ad-hoc Relief Allowance-2016				595,000	593,000	612,000
A0122Y	Ad-hoc Relief Allowance 2017				937,000	880,000	918,000
A01238	Charge allowance					18,000	
A0123G	Ad-hoc Relief Allowance-2018				937,000	880,000	918,000
A0123P	Ad-hoc Relief Allowance 2019				881,000	880,000	860,000
A0123X	Ad-hoc Relief Allowance 2020				1,297,000	1,196,000	1,204,000
A0124C	Disparity Reduction Allowance					2,836,000	2,190,000
A0124F	Adhoc Relief Allowance -2021					850,000	918,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>469,000</u>	<u>480,000</u>	<u>480,000</u>
A01277	Contingent paid staff				<u>469,000</u>	<u>480,000</u>	<u>480,000</u>
001	Contingent Paid Staff				469,000	480,000	480,000
A03	TOTAL OPERATING EXPENSES				<u>3,248,000</u>	<u>3,609,000</u>	<u>4,309,000</u>
A032	TOTAL COMMUNICATIONS				<u>115,000</u>	<u>115,000</u>	<u>115,000</u>

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1733	Deputy Director Excise & Taxation Gilgit					
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>563,000</u>	<u>924,000</u>	<u>563,000</u>
A03303	Electricity			<u>40,000</u>	<u>350,000</u>	<u>40,000</u>
001	Electricity			40,000	350,000	40,000
A03304	Hot and cold weather charges			<u>523,000</u>	<u>574,000</u>	<u>523,000</u>
001	Hot and Cold Weather Charges				574,000	
003	Gilgit-Baltistan Weather Charges			523,000		523,000
A034	TOTAL OCCUPANCY COSTS			<u>646,000</u>		<u>646,000</u>
A03402	Rent for office building			<u>646,000</u>		<u>646,000</u>
001	Rent for Office Building			646,000		646,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,198,000</u>	<u>1,798,000</u>	<u>1,259,000</u>
A03805	Travelling allowance			<u>575,000</u>	<u>775,000</u>	<u>575,000</u>
001	Travelling Allowance			575,000	775,000	575,000
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>606,000</u>	<u>1,006,000</u>	<u>667,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			606,000	1,006,000	667,000
A03808	Conveyance charges (Govt.)			7,000	7,000	7,000
A039	TOTAL GENERAL			<u>725,000</u>	<u>772,000</u>	<u>1,725,000</u>
A03901	Stationery			<u>170,000</u>	<u>195,000</u>	<u>170,000</u>
001	Stationery			170,000	195,000	170,000
A03902	Printing and publication			100,000	100,000	100,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1733	Deputy Director Excise & Taxation Gilgit					
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>92,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	92,000	20,000
A03917	Law charges			50,000		50,000
A03970	Others			<u>380,000</u>	<u>380,000</u>	<u>1,380,000</u>
001	Others			380,000	380,000	380,000
044	Others (Establishment of Forensic Science Laboratory)					1,000,000
A06	TOTAL TRANSFERS			<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>
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>612,000</u>	<u>1,112,000</u>	<u>664,000</u>
A130	TOTAL TRANSPORT			<u>522,000</u>	<u>1,022,000</u>	<u>574,000</u>
A13001	Transport			<u>522,000</u>	<u>1,022,000</u>	<u>574,000</u>
001	Transport			522,000	1,022,000	574,000
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>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
Deputy Director Excise & Taxation Gilgit				22,095,000	26,386,000	26,828,000

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011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
GL1784	Secretary Revenue,Excise & Taxation and						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>27,304,000</u>	<u>24,061,000</u>	<u>32,332,000</u>
A011	TOTAL PAY		31	32	<u>9,139,000</u>	<u>7,385,000</u>	<u>10,059,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	10	<u>4,310,000</u>	<u>3,781,000</u>	<u>5,584,000</u>
A01101	Total Basic Pay		9	10	<u>4,014,000</u>	<u>3,460,000</u>	<u>5,133,000</u>
S014	Secretary (BPS-20)			1			948,000
S014	Secretary (BPS-19)		1		912,000		
D074	Deputy Secretary (BPS-18)		1	2	627,000		709,000
F048	Finance & Accounts Officer (BPS-17)		1	1	364,000		406,000
L101	Legal Advisor (BPS-17)		1	1	364,000		406,000
P024	Personal Assistant (BPS-17)		1	1	516,000		792,000
S016	Section Officer (BPS-17)		3	3	867,000		1,356,000
S147	Superintendent (BPS-17)		1	1	364,000		516,000
A01103	Special pay				296,000	309,000	451,000
A01105	Qualification Pay					12,000	
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>4,829,000</u>	<u>3,604,000</u>	<u>4,475,000</u>
A01151	Total Pay of Other Staff		22	22	<u>4,391,000</u>	<u>3,252,000</u>	<u>4,029,000</u>
A068	Assistant (BPS-16)		2	2	819,000		618,000
U019	Upper Division Clerk (BPS-14)		2	2	519,000		387,000
D021	Data Entry Operator (BPS-12)		1	1	264,000		174,000
L093	Lower Division Clerk (BPS-11)		3	3	669,000		575,000
D159	Driver (BPS-04)		4	4	722,000		841,000
D003	Daftari (BPS-02)		1	1	99,000		118,000
C053	Chowkidar (BPS-01)		2	2	289,000		291,000
G006	Gardener (BPS-01)		1	1	161,000		153,000
N006	Naib Qasid (BPS-01)		4	4	565,000		576,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1784	Secretary Revenue,Excise & Taxation and					
S167	Sweeper (BPS-01)	2	2	284,000		296,000
A01153	Special pay			438,000	352,000	446,000
A012	TOTAL ALLOWANCES			<u>18,165,000</u>	<u>16,676,000</u>	<u>22,273,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,472,000</u>	<u>15,061,000</u>	<u>20,533,000</u>
A01201	Senior post Allowance				5,000	
A01202	House rent Allowance			996,000	779,000	1,355,000
A01203	Conveyance allowance			813,000	711,000	1,069,000
A0120D	Integrated Allowance			32,000	44,000	65,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			513,000	24,000	96,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			962,000	617,000	794,000
A01211	Hill allowance			24,000	22,000	28,000
A01216	Qualification allowance			9,000		
A01217	Medical allowance			533,000	489,000	643,000
A0121N	Personal Allowance			19,000	16,000	32,000
A01224	Entertainment allowance			6,000	7,000	6,000
A01226	Computer allowance			18,000		9,000
A01228	Orderly allowance				70,000	
A0122M	Ad-hoc Relief Allowance-2016			513,000	442,000	619,000
A0122S	Utility Allowance			1,980,000	1,746,000	2,424,000
A0122Y	Ad-hoc Relief Allowance 2017			707,000	684,000	914,000
A01236	Deputation allowance			144,000		
A01238	Charge allowance				64,000	
A0123E	Executive Allowance			3,621,000	3,228,000	4,189,000
A0123G	Ad-hoc Relief Allowance-2018			707,000	668,000	917,000
A0123P	Ad-hoc Relief Allowance 2019			649,000	585,000	738,000
A0123X	Ad-hoc Relief Allowance 2020			900,000	847,000	1,114,000
A01241	Utility allowance for electricity				57,000	
A0124F	Adhoc Relief Allowance -2021				646,000	884,000
A01250	Incentive Allowance			3,092,000	3,310,000	4,637,000
A01270	Other			<u>234,000</u>		
001	Others			234,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,693,000</u>	<u>1,615,000</u>	<u>1,740,000</u>

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1784	Secretary Revenue,Excise & Taxation and					
A01273	Honoraria			<u>1,500,000</u>	<u>1,375,000</u>	<u>1,500,000</u>
001	HONORARIA			1,500,000	1,375,000	1,500,000
A01277	Contingent paid staff			<u>193,000</u>	<u>240,000</u>	<u>240,000</u>
001	Contingent Paid Staff			193,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES			<u>5,051,000</u>	<u>6,209,000</u>	<u>5,161,000</u>
A032	TOTAL COMMUNICATIONS			<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Telephone and Trunk Calls			180,000	180,000	180,000
A033	TOTAL UTILITIES			<u>399,000</u>	<u>412,000</u>	<u>399,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>369,000</u>	<u>382,000</u>	<u>369,000</u>
001	Hot and Cold Weather Charges				382,000	
003	Gilgit-Baltistan Weather Charges			369,000		369,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>550,000</u>	<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A03403	Rent for residential building				550,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,110,000</u>	<u>3,056,000</u>	<u>2,220,000</u>
A03805	Travelling allowance			<u>993,000</u>	<u>1,439,000</u>	<u>993,000</u>
001	Travelling Allowance			993,000	1,439,000	993,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes			<u>1,097,000</u>	<u>1,597,000</u>	<u>1,207,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,097,000	1,597,000	1,207,000

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011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1784	Secretary Revenue,Excise & Taxation and					
A039	TOTAL GENERAL			<u>2,346,000</u>	<u>1,996,000</u>	<u>2,346,000</u>
A03901	Stationery			<u>333,000</u>	<u>883,000</u>	<u>333,000</u>
001	Stationery			333,000	883,000	333,000
A03902	Printing and publication			<u>10,000</u>	<u>154,000</u>	<u>10,000</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>975,000</u>	<u>25,000</u>	<u>975,000</u>
001	Uniforms and Protective Clothing			25,000	25,000	25,000
002	Uniforms for Excise Police/Staff			950,000		950,000
A03917	Law charges			<u>100,000</u>	<u>31,000</u>	<u>100,000</u>
A03936	Foreign/Inland Training Course Fee			<u>475,000</u>		<u>475,000</u>
001	Foreign/Inland Training Course Fee			475,000		475,000
A03970	Others			<u>428,000</u>	<u>878,000</u>	<u>428,000</u>
001	Others			428,000	878,000	428,000
A06	TOTAL TRANSFERS			<u>250,000</u>	<u>50,000</u>	<u>250,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>50,000</u>	<u>250,000</u>
A06301	Entertainments & Gifts			<u>250,000</u>	<u>50,000</u>	<u>250,000</u>
001	Entertainments & Gifts			250,000	50,000	250,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>950,000</u>	<u>50,000</u>	<u>950,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>950,000</u>	<u>50,000</u>	<u>950,000</u>
A09411	General Utility Chemicals			950,000	50,000	950,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>781,000</u>	<u>3,754,000</u>	<u>854,000</u>
A130	TOTAL TRANSPORT			<u>731,000</u>	<u>3,704,000</u>	<u>804,000</u>
A13001	Transport			<u>731,000</u>	<u>3,704,000</u>	<u>804,000</u>
001	Transport			731,000	3,704,000	804,000

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011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1784	Secretary Revenue,Excise & Taxation and					
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
Secretary Revenue,Excise & Taxation and				34,336,000	34,124,000	39,547,000

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011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
GL1791	Excise and Taxation Officer Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>15,421,000</u>	<u>17,861,000</u>	<u>20,072,000</u>
A011	TOTAL PAY		<u>40</u>	<u>40</u>	<u>9,345,000</u>	<u>7,912,000</u>	<u>9,619,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>739,000</u>	<u>696,000</u>	<u>682,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>654,000</u>	<u>636,000</u>	<u>627,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	654,000		627,000
A01103	Special pay				85,000	60,000	55,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>39</u>	<u>39</u>	<u>8,606,000</u>	<u>7,216,000</u>	<u>8,937,000</u>
A01151	Total Pay of Other Staff		<u>39</u>	<u>39</u>	<u>7,967,000</u>	<u>6,572,000</u>	<u>8,119,000</u>
A068	Assistant	(BPS-16)	1	1	339,000		364,000
A177	Assistant Excise & Taxation Officer	(BPS-16)	1	1	283,000		254,000
D185	Divisional MVE	(BPS-16)	1	1	226,000		254,000
I013	Inspector/MVE	(BPS-14)	4	4	1,119,000		1,205,000
U019	Upper Division Clerk	(BPS-14)	2	2	552,000		532,000
D021	Data Entry Operator	(BPS-12)	1	1	302,000		345,000
S136	Sub Inspector	(BPS-12)	3	3	663,000		669,000
L093	Lower Division Clerk	(BPS-11)	2	2	468,000		334,000
A152	Assistant Sub Inspector	(BPS-09)	4	4	768,000		774,000
H006	Head Constable	(BPS-07)	1	1	233,000		115,000
R017	Record Keeper	(BPS-07)	1	1	212,000		209,000
C088	Constable	(BPS-05)	11	11	1,656,000		1,872,000
D159	Driver	(BPS-04)	3	3	521,000		594,000
C053	Chowkidar	(BPS-01)	1	1	136,000		156,000
N006	Naib Qasid	(BPS-01)	2	2	328,000		286,000
S167	Sweeper	(BPS-01)	1	1	161,000		156,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1791	Excise and Taxation Officer Gilgit					
A01153	Special pay			639,000	644,000	818,000
A012	TOTAL ALLOWANCES			<u>6,076,000</u>	<u>9,949,000</u>	<u>10,453,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,076,000</u>	<u>9,330,000</u>	<u>10,453,000</u>
A01202	House rent Allowance			1,173,000	1,040,000	1,322,000
A01203	Conveyance allowance			1,006,000	843,000	1,134,000
A0120D	Integrated Allowance			7,000	11,000	22,000
A01211	Hill allowance			40,000	36,000	43,000
A01216	Qualification allowance			61,000	25,000	61,000
A01217	Medical allowance			437,000	569,000	724,000
A01226	Computer allowance			9,000	15,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			580,000	468,000	553,000
A0122N	Special Conveyance Allowance to Disbald Employees			60,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			730,000	709,000	818,000
A0123G	Ad-hoc Relief Allowance-2018			73,000	709,000	818,000
A0123P	Ad-hoc Relief Allowance 2019			835,000	806,000	832,000
A0123X	Ad-hoc Relief Allowance 2020			1,065,000	1,031,000	1,114,000
A0124C	Disparity Reduction Allowance				2,321,000	2,136,000
A0124F	Adhoc Relief Allowance -2021				723,000	834,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>619,000</u>	
A01274	Medical charges				619,000	
A03	TOTAL OPERATING EXPENSES			<u>2,154,000</u>	<u>3,506,000</u>	<u>2,456,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
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>497,000</u>	<u>464,000</u>	<u>497,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1791	Excise and Taxation Officer Gilgit					
A03304	Hot and cold weather charges			<u>477,000</u>	<u>444,000</u>	<u>477,000</u>
001	Hot and Cold Weather Charges				444,000	
003	Gilgit-Baltistan Weather Charges			477,000		477,000
A034	TOTAL OCCUPANCY COSTS				<u>273,000</u>	
A03402	Rent for office building				<u>273,000</u>	
001	Rent for Office Building				273,000	
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>888,000</u>	<u>1,615,000</u>	<u>1,160,000</u>
A03805	Travelling allowance			<u>418,000</u>	<u>645,000</u>	<u>500,000</u>
001	Travelling Allowance			418,000	645,000	500,000
A03807	P.O.L Charges A.planes			<u>470,000</u>	<u>970,000</u>	<u>660,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			470,000	970,000	660,000
A039	TOTAL GENERAL			<u>698,000</u>	<u>1,083,000</u>	<u>728,000</u>
A03901	Stationery			<u>170,000</u>	<u>170,000</u>	<u>200,000</u>
001	Stationery			170,000	170,000	200,000
A03902	Printing and publication			333,000	533,000	333,000
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>20,000</u>	<u>205,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	205,000	20,000
A03970	Others			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Others			170,000	170,000	170,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>

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

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1791	Excise and Taxation Officer Gilgit					
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainments & Gifts			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>390,000</u>	<u>990,000</u>	<u>610,000</u>
A130	TOTAL TRANSPORT			<u>330,000</u>	<u>930,000</u>	<u>550,000</u>
A13001	Transport			<u>330,000</u>	<u>930,000</u>	<u>550,000</u>
001	Transport			330,000	930,000	550,000
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
Excise and Taxation Officer Gilgit				17,966,000	22,357,000	23,139,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
GN1075	Excise and Taxation Officer Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>5,213,000</u>	<u>4,088,000</u>	<u>5,048,000</u>
A011	TOTAL PAY		18	18	<u>3,466,000</u>	<u>1,855,000</u>	<u>2,744,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>3,466,000</u>	<u>1,855,000</u>	<u>2,744,000</u>
A01151	Total Pay of Other Staff		18	18	<u>3,284,000</u>	<u>1,683,000</u>	<u>2,572,000</u>
I013	Inspector/MVE	(BPS-14)	2	2	547,000		266,000
D021	Data Entry Operator	(BPS-12)	1	1	209,000		209,000
S136	Sub Inspector	(BPS-12)	2	2	344,000		344,000
L093	Lower Division Clerk	(BPS-11)	1	1	204,000		214,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	300,000		300,000
C088	Constable	(BPS-05)	5	5	960,000		610,000
D159	Driver	(BPS-04)	1	1	153,000		159,000
C053	Chowkidar	(BPS-01)	1	1	120,000		123,000
N006	Naib Qasid	(BPS-01)	2	2	296,000		188,000
S167	Sweeper	(BPS-01)	1	1	151,000		159,000
A01153	Special pay				182,000	172,000	172,000
A012	TOTAL ALLOWANCES				<u>1,747,000</u>	<u>2,233,000</u>	<u>2,304,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,554,000</u>	<u>2,186,000</u>	<u>2,064,000</u>
A01202	House rent Allowance				212,000	170,000	169,000
A01203	Conveyance allowance				274,000	226,000	226,000
A0120D	Integrated Allowance				8,000	11,000	11,000
A01211	Hill allowance				12,000	11,000	11,000
A01217	Medical allowance				180,000	162,000	162,000
A01226	Computer allowance				9,000		
A0122M	Ad-hoc Relief Allowance-2016				122,000	114,000	121,000
A0122Y	Ad-hoc Relief Allowance 2017				151,000	169,000	169,000
A0123G	Ad-hoc Relief Allowance-2018				151,000	169,000	169,000
A0123P	Ad-hoc Relief Allowance 2019				175,000	202,000	203,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GN1075	Excise and Taxation Officer Ghanche					
A0123X	Ad-hoc Relief Allowance 2020			260,000	250,000	254,000
A0124C	Disparity Reduction Allowance				540,000	400,000
A0124F	Adhoc Relief Allowance -2021				162,000	169,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>193,000</u>	<u>47,000</u>	<u>240,000</u>
A01277	Contingent paid staff			<u>193,000</u>	<u>47,000</u>	<u>240,000</u>
001	Contingent Paid Staff			193,000	47,000	240,000
A03	TOTAL OPERATING EXPENSES			<u>1,395,000</u>	<u>1,363,000</u>	<u>1,430,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	TOTAL UTILITIES			<u>234,000</u>	<u>155,000</u>	<u>234,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>204,000</u>	<u>125,000</u>	<u>204,000</u>
001	Hot and Cold Weather Charges				125,000	
003	Gilgit-Baltistan Weather Charges			204,000		204,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>700,000</u>	<u>735,000</u>
A03805	Travelling allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Travelling Allowance			350,000	350,000	350,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	350,000	385,000

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011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GN1075	Excise and Taxation Officer Ghanche					
A039	TOTAL GENERAL			<u>395,000</u>	<u>443,000</u>	<u>395,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			150,000	150,000	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>20,000</u>	<u>68,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	68,000	20,000
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>158,000</u>	
A041	TOTAL PENSION				<u>158,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>158,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				158,000	
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	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>215,000</u>	<u>232,000</u>
A130	TOTAL TRANSPORT			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
A13001	Transport			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Transport			165,000	165,000	182,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GN1075	Excise and Taxation Officer Ghanche					
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
Excise and Taxation Officer Ghanche				6,823,000	6,424,000	6,710,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
GZ1080	Excise and Taxation Officer Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,677,000</u>	<u>9,722,000</u>	<u>8,442,000</u>
A011	TOTAL PAY		25	25	<u>5,560,000</u>	<u>4,395,000</u>	<u>4,536,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>831,000</u>	<u>692,000</u>	<u>661,000</u>
A01101	Total Basic Pay		1	1	<u>762,000</u>	<u>678,000</u>	<u>595,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	762,000		595,000
A01103	Special pay				69,000	14,000	66,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>4,729,000</u>	<u>3,703,000</u>	<u>3,875,000</u>
A01151	Total Pay of Other Staff		24	24	<u>4,347,000</u>	<u>3,364,000</u>	<u>3,493,000</u>
A009	Accountant	(BPS-16)	1	1	679,000		150,000
I013	Inspector/MVE	(BPS-14)	2	2	625,000		691,000
U019	Upper Division Clerk	(BPS-14)	1	1	276,000		256,000
D021	Data Entry Operator	(BPS-12)	1	1	366,000		338,000
S136	Sub Inspector	(BPS-12)	2	2	420,000		435,000
L093	Lower Division Clerk	(BPS-11)	1	1	188,000		237,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	341,000		185,000
C088	Constable	(BPS-05)	10	10	794,000		361,000
D159	Driver	(BPS-05)	1	1	184,000		191,000
C053	Chowkidar	(BPS-01)	1	1	148,000		313,000
N006	Naib Qasid	(BPS-01)	1	1	178,000		188,000
S167	Sweeper	(BPS-01)	1	1	148,000		148,000
A01153	Special pay				382,000	339,000	382,000
A012	TOTAL ALLOWANCES				<u>3,117,000</u>	<u>5,327,000</u>	<u>3,906,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,117,000</u>	<u>5,211,000</u>	<u>3,906,000</u>

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011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GZ1080	Excise and Taxation Officer Ghizer					
A01202	House rent Allowance			320,000	387,000	32,000
A01203	Conveyance allowance			421,000	483,000	421,000
A0120D	Integrated Allowance			7,000	22,000	72,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				96,000	
A01211	Hill allowance			20,000	20,000	20,000
A01216	Qualification allowance			61,000		
A01217	Medical allowance			312,000	330,000	312,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			270,000	265,000	270,000
A0122Y	Ad-hoc Relief Allowance 2017			377,000	405,000	377,000
A01236	Deputation allowance				116,000	
A0123G	Ad-hoc Relief Allowance-2018			377,000	405,000	377,000
A0123P	Ad-hoc Relief Allowance 2019			408,000	447,000	408,000
A0123X	Ad-hoc Relief Allowance 2020			535,000	580,000	536,000
A0124C	Disparity Reduction Allowance				1,274,000	536,000
A0124F	Adhoc Relief Allowance -2021				372,000	536,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>116,000</u>	
A01274	Medical charges				116,000	
A03	TOTAL OPERATING EXPENSES			<u>1,440,000</u>	<u>1,809,000</u>	<u>1,473,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Telephone and Trunk Calls			35,000	35,000	35,000
A033	TOTAL UTILITIES			<u>321,000</u>	<u>355,000</u>	<u>321,000</u>
A03303	Electricity			<u>20,000</u>	<u>64,000</u>	<u>20,000</u>
001	Electricity			20,000	64,000	20,000
A03304	Hot and cold weather charges			<u>301,000</u>	<u>291,000</u>	<u>301,000</u>
001	Hot and Cold Weather Charges				291,000	
003	Gilgit-Baltistan Weather Charges			301,000		301,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GZ1080	Excise and Taxation Officer Ghizer					
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>563,000</u>	<u>713,000</u>	<u>596,000</u>
A03805	Travelling allowance			<u>220,000</u>	<u>270,000</u>	<u>220,000</u>
001	Travelling Allowance			220,000	270,000	220,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>330,000</u>	<u>430,000</u>	<u>363,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			330,000	430,000	363,000
A03808	Conveyance charges (Govt.)			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>515,000</u>	<u>701,000</u>	<u>515,000</u>
A03901	Stationery			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
001	Stationery			190,000	190,000	190,000
A03902	Printing and publication			170,000	195,000	170,000
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>20,000</u>	<u>181,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	181,000	20,000
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			<u>390,000</u>	<u>1,190,000</u>	<u>423,000</u>
A130	TOTAL TRANSPORT			<u>330,000</u>	<u>1,130,000</u>	<u>363,000</u>
A13001	Transport			<u>330,000</u>	<u>1,130,000</u>	<u>363,000</u>
001	Transport			330,000	1,130,000	363,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GZ1080	Excise and Taxation Officer Ghizer					
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
Excise and Taxation Officer Ghizer				10,507,000	12,721,000	10,338,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
HN1051	Excise and Taxation Officer Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>3,169,000</u>	<u>2,646,000</u>	<u>4,594,000</u>
A011	TOTAL PAY		11	10	<u>2,120,000</u>	<u>1,250,000</u>	<u>2,149,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>389,000</u>	<u>595,000</u>	<u>656,000</u>
A01101	Total Basic Pay		1	1	<u>364,000</u>	<u>547,000</u>	<u>631,000</u>
E022	Excise & Taxation Officer (Admin)	(BPS-17)	1	1	364,000		631,000
A01103	Special pay				25,000	48,000	25,000
A011-2	TOTAL PAY OF OTHER STAFF		10	9	<u>1,731,000</u>	<u>655,000</u>	<u>1,493,000</u>
A01151	Total Pay of Other Staff		10	9	<u>1,614,000</u>	<u>593,000</u>	<u>1,341,000</u>
A177	Assistant Excise & Taxation Officer	(BPS-16)	1		236,000		
U019	Upper Division Clerk	(BPS-14)	1	1	245,000		259,000
A132	Assistant Motor Vehicle Examiner	(BPS-12)	1	1	212,000		166,000
A152	Assistant Sub Inspector	(BPS-09)	1	1	181,000		172,000
C088	Constable	(BPS-05)	4	4	492,000		504,000
F030	Follower	(BPS-02)	1	1	130,000		129,000
C053	Chowkidar	(BPS-01)	1	1	118,000		111,000
A01153	Special pay				117,000	62,000	152,000
A012	TOTAL ALLOWANCES				<u>1,049,000</u>	<u>1,396,000</u>	<u>2,445,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,049,000</u>	<u>1,396,000</u>	<u>2,445,000</u>
A01202	House rent Allowance				153,000	121,000	249,000
A01203	Conveyance allowance				195,000	145,000	358,000
A0120D	Integrated Allowance						10,000
A01211	Hill allowance				6,000	4,000	11,000
A01217	Medical allowance				108,000	80,000	202,000
A0122M	Ad-hoc Relief Allowance-2016				74,000	70,000	139,000

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011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
HN1051	Excise and Taxation Officer Hunza					
A0122Y	Ad-hoc Relief Allowance 2017			109,000	114,000	210,000
A01238	Charge allowance				27,000	
A0123G	Ad-hoc Relief Allowance-2018			109,000	114,000	21,000
A0123P	Ad-hoc Relief Allowance 2019			131,000	99,000	212,000
A0123X	Ad-hoc Relief Allowance 2020			164,000	144,000	275,000
A0124C	Disparity Reduction Allowance				358,000	523,000
A0124F	Adhoc Relief Allowance -2021				120,000	235,000
A03	TOTAL OPERATING EXPENSES			<u>1,320,000</u>	<u>1,661,000</u>	<u>1,470,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>60,000</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	15,000	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>45,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	45,000	30,000
A033	TOTAL UTILITIES			<u>90,000</u>	<u>106,000</u>	<u>90,000</u>
A03303	Electricity			<u>30,000</u>	<u>35,000</u>	<u>30,000</u>
001	Electricity			30,000	35,000	30,000
A03304	Hot and cold weather charges			<u>60,000</u>	<u>71,000</u>	<u>60,000</u>
001	Hot and Cold Weather Charges				71,000	
003	Gilgit-Baltistan Weather Charges			60,000		60,000
A034	TOTAL OCCUPANCY COSTS				<u>235,000</u>	
A03402	Rent for office building				<u>235,000</u>	
001	Rent for Office Building				235,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>700,000</u>	<u>850,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>400,000</u>	<u>550,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	400,000	550,000

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011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
HN1051	Excise and Taxation Officer Hunza					
A039	TOTAL GENERAL			<u>495,000</u>	<u>560,000</u>	<u>495,000</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			170,000	170,000	170,000
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>20,000</u>	<u>85,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	85,000	20,000
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>430,000</u>	<u>430,000</u>	<u>580,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>550,000</u>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>550,000</u>
001	Transport			400,000	400,000	550,000
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
Excise and Taxation Officer Hunza				4,919,000	4,737,000	6,644,000

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011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
NG1051	Excise and Taxation Officer Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>2,990,000</u>	<u>2,373,000</u>	<u>4,018,000</u>
A011	TOTAL PAY		9	9	<u>1,811,000</u>	<u>1,079,000</u>	<u>2,271,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>748,000</u>		<u>748,000</u>
A01101	Total Basic Pay		1	1	<u>682,000</u>		<u>682,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	682,000		682,000
A01103	Special pay				66,000		66,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,063,000</u>	<u>1,079,000</u>	<u>1,523,000</u>
A01151	Total Pay of Other Staff		8	8	<u>969,000</u>	<u>978,000</u>	<u>1,403,000</u>
M075	Motor Vehicle Examiner	(BPS-14)	1	1	182,000		358,000
U019	Upper Division Clerk	(BPS-14)	1	1	203,000		189,000
C088	Constable	(BPS-05)	2	2	15,000		282,000
D159	Driver	(BPS-04)	1	1	127,000		138,000
C053	Chowkidar	(BPS-01)	1	1	146,000		111,000
N006	Naib Qasid	(BPS-01)	1	1	146,000		161,000
S167	Sweeper	(BPS-01)	1	1	150,000		164,000
A01153	Special pay				94,000	101,000	120,000
A012	TOTAL ALLOWANCES				<u>1,179,000</u>	<u>1,294,000</u>	<u>1,747,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,179,000</u>	<u>1,294,000</u>	<u>1,747,000</u>
A01202	House rent Allowance				155,000	107,000	192,000
A01203	Conveyance allowance				122,000	130,000	239,000
A0120D	Integrated Allowance				4,000	11,000	14,000
A01211	Hill allowance					7,000	6,000
A01216	Qualification allowance				60,000		
A01217	Medical allowance				139,000	93,000	166,000
A0122M	Ad-hoc Relief Allowance-2016				106,000	70,000	115,000

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011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
NG1051	Excise and Taxation Officer Nagar					
A0122Y	Ad-hoc Relief Allowance 2017			143,000	98,000	172,000
A0123G	Ad-hoc Relief Allowance-2018			143,000	98,000	172,000
A0123P	Ad-hoc Relief Allowance 2019			126,000	117,000	11,000
A0123X	Ad-hoc Relief Allowance 2020			181,000	146,000	172,000
A0124C	Disparity Reduction Allowance				310,000	316,000
A0124F	Adhoc Relief Allowance -2021				107,000	172,000
A03	TOTAL OPERATING EXPENSES			<u>1,315,000</u>	<u>1,532,000</u>	<u>1,465,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>68,000</u>	<u>18,000</u>
A03201	Postage and telegraph			3,000	23,000	3,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>45,000</u>	<u>15,000</u>
001	Telephone and Trunk Calls			15,000	45,000	15,000
A033	TOTAL UTILITIES			<u>72,000</u>	<u>99,000</u>	<u>72,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>42,000</u>	<u>69,000</u>	<u>42,000</u>
001	Hot and Cold Weather Charges				69,000	
003	Gilgit-Baltistan Weather Charges			42,000		42,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>800,000</u>	<u>850,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>500,000</u>	<u>550,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			400,000	500,000	550,000
A039	TOTAL GENERAL			<u>525,000</u>	<u>565,000</u>	<u>525,000</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			200,000	200,000	200,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000

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011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
NG1051	Excise and Taxation Officer Nagar					
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>60,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	60,000	20,000
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>420,000</u>	<u>620,000</u>	<u>570,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>600,000</u>	<u>550,000</u>
A13001	Transport			<u>400,000</u>	<u>600,000</u>	<u>550,000</u>
001	Transport			400,000	600,000	550,000
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
Excise and Taxation Officer Nagar				4,725,000	4,525,000	6,053,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
RG1051	Excise and Taxation Officer Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>1,493,000</u>	<u>1,346,000</u>	<u>2,049,000</u>
A011	TOTAL PAY		5	5	<u>1,102,000</u>	<u>632,000</u>	<u>1,269,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>429,000</u>		<u>429,000</u>
A01101	Total Basic Pay		1	1	<u>381,000</u>		<u>381,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	381,000		381,000
A01103	Special pay				48,000		48,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>673,000</u>	<u>632,000</u>	<u>840,000</u>
A01151	Total Pay of Other Staff		4	4	<u>628,000</u>	<u>577,000</u>	<u>778,000</u>
M075	Motor Vehicle Examiner	(BPS-14)	1	1	120,000		252,000
U019	Upper Division Clerk	(BPS-14)	1	1	252,000		267,000
D159	Driver	(BPS-04)	1	1	129,000		129,000
N006	Naib Qasid	(BPS-01)	1	1	127,000		130,000
A01153	Special pay				45,000	55,000	62,000
A012	TOTAL ALLOWANCES				<u>391,000</u>	<u>714,000</u>	<u>780,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>391,000</u>	<u>714,000</u>	<u>780,000</u>
A01202	House rent Allowance				90,000	74,000	69,000
A01203	Conveyance allowance				56,000	79,000	90,000
A0120D	Integrated Allowance				4,000	11,000	11,000
A01211	Hill allowance				2,000	7,000	4,000
A01217	Medical allowance				36,000	51,000	54,000
A0122M	Ad-hoc Relief Allowance-2016				24,000	61,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017				38,000	53,000	65,000
A0123G	Ad-hoc Relief Allowance-2018				38,000	53,000	65,000
A0123P	Ad-hoc Relief Allowance 2019				46,000	64,000	78,000
A0123X	Ad-hoc Relief Allowance 2020				57,000	80,000	97,000
A0124C	Disparity Reduction Allowance					143,000	142,000

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

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
RG1051	Excise and Taxation Officer Kharmang					
A0124F	Adhoc Relief Allowance -2021				38,000	65,000
A03	TOTAL OPERATING EXPENSES			<u>1,110,000</u>	<u>809,000</u>	<u>1,132,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>330,000</u>	<u>31,000</u>	<u>330,000</u>
A03303	Electricity			<u>30,000</u>		<u>30,000</u>
001	Electricity			30,000		30,000
A03304	Hot and cold weather charges			<u>300,000</u>	<u>31,000</u>	<u>300,000</u>
001	Hot and Cold Weather Charges				31,000	
003	Gilgit-Baltistan Weather Charges			300,000		300,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>385,000</u>	<u>385,000</u>	<u>407,000</u>
A03805	Travelling allowance			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
001	Travelling Allowance			165,000	165,000	165,000
A03807	P.O.L Charges A.planes			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			220,000	220,000	242,000
A039	TOTAL GENERAL			<u>375,000</u>	<u>375,000</u>	<u>375,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
RG1051	Excise and Taxation Officer Kharmang					
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			170,000	170,000	170,000
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>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>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others			80,000	80,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>130,000</u>	<u>141,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A13001	Transport			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Transport			110,000	110,000	121,000
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
Excise and Taxation Officer Kharmang				2,733,000	2,285,000	3,322,000

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

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
SD1109	Excise and Taxation Officer Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>9,484,000</u>	<u>8,314,000</u>	<u>10,029,000</u>
A011	TOTAL PAY		28	28	<u>5,931,000</u>	<u>3,817,000</u>	<u>5,674,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>792,000</u>		<u>792,000</u>
A01101	Total Basic Pay		1	1	<u>696,000</u>		<u>696,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	696,000		696,000
A01103	Special pay				96,000		96,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>5,139,000</u>	<u>3,817,000</u>	<u>4,882,000</u>
A01151	Total Pay of Other Staff		27	27	<u>4,806,000</u>	<u>3,483,000</u>	<u>4,538,000</u>
A068	Assistant	(BPS-16)	1	1	336,000		336,000
D185	Divisional MVE	(BPS-16)	1	1	226,000		365,000
I013	Inspector/MVE	(BPS-14)	2	2	444,000		444,000
U019	Upper Division Clerk	(BPS-14)	1	1	280,000		309,000
D021	Data Entry Operator	(BPS-12)	1	1	305,000		321,000
S136	Sub Inspector	(BPS-12)	2	2	205,000		458,000
L093	Lower Division Clerk	(BPS-11)	1	1	214,000		246,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	352,000		194,000
H006	Head Constable	(BPS-07)	1	1	205,000		212,000
C088	Constable	(BPS-05)	9	9	1,302,000		621,000
D159	Driver	(BPS-05)	1	1	151,000		214,000
D159	Driver	(BPS-04)	1	1	182,000		182,000
F030	Follower	(BPS-02)	1	1	151,000		159,000
C053	Chowkidar	(BPS-01)	1	1	151,000		159,000
N006	Naib Qasid	(BPS-01)	1	1	151,000		159,000
S167	Sweeper	(BPS-01)	1	1	151,000		159,000
A01153	Special pay				333,000	334,000	344,000

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

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SD1109	Excise and Taxation Officer Skardu					
A012	TOTAL ALLOWANCES			<u>3,553,000</u>	<u>4,497,000</u>	<u>4,355,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,360,000</u>	<u>4,257,000</u>	<u>4,115,000</u>
A01202	House rent Allowance			356,000	354,000	329,000
A01203	Conveyance allowance			478,000	418,000	429,000
A0120D	Integrated Allowance			7,000	22,000	22,000
A01211	Hill allowance			19,000	19,000	19,000
A01217	Medical allowance			336,000	281,000	288,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			286,000	225,000	231,000
A0122Y	Ad-hoc Relief Allowance 2017			415,000	328,000	344,000
A0123G	Ad-hoc Relief Allowance-2018			415,000	328,000	344,000
A0123P	Ad-hoc Relief Allowance 2019			451,000	394,000	413,000
A0123X	Ad-hoc Relief Allowance 2020			588,000	492,000	517,000
A0124C	Disparity Reduction Allowance				1,063,000	826,000
A0124F	Adhoc Relief Allowance -2021				324,000	344,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>193,000</u>	<u>240,000</u>	<u>240,000</u>
A01277	Contingent paid staff			<u>193,000</u>	<u>240,000</u>	<u>240,000</u>
001	Contingent Paid Staff			193,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES			<u>2,047,000</u>	<u>2,200,000</u>	<u>2,089,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls			70,000	70,000	70,000
A033	TOTAL UTILITIES			<u>358,000</u>	<u>261,000</u>	<u>358,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>318,000</u>	<u>221,000</u>	<u>318,000</u>
001	Hot and Cold Weather Charges				221,000	
003	Gilgit-Baltistan Weather Charges			318,000		318,000

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

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SD1109	Excise and Taxation Officer Skardu					
A034	TOTAL OCCUPANCY COSTS			<u>380,000</u>	<u>518,000</u>	<u>380,000</u>
A03402	Rent for office building			<u>380,000</u>	<u>518,000</u>	<u>380,000</u>
001	Rent for Office Building			380,000	518,000	380,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>748,000</u>	<u>748,000</u>	<u>790,000</u>
A03805	Travelling allowance			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
001	Travelling Allowance			330,000	330,000	330,000
A03807	P.O.L Charges A.planes			<u>418,000</u>	<u>418,000</u>	<u>460,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			418,000	418,000	460,000
A039	TOTAL GENERAL			<u>485,000</u>	<u>598,000</u>	<u>485,000</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			180,000	180,000	180,000
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>20,000</u>	<u>133,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	133,000	20,000
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			<u>325,000</u>	<u>425,000</u>	<u>353,000</u>
A130	TOTAL TRANSPORT			<u>275,000</u>	<u>375,000</u>	<u>303,000</u>
A13001	Transport			<u>275,000</u>	<u>375,000</u>	<u>303,000</u>
001	Transport			275,000	375,000	303,000

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

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SD1109	Excise and Taxation Officer 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>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
Excise and Taxation Officer Skardu				11,856,000	10,939,000	12,471,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
SD1144	Deputy Director Excise & Taxation Baltistan Division Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>1,831,000</u>	<u>2,335,000</u>	<u>2,668,000</u>
A011	TOTAL PAY		4	4	<u>1,219,000</u>	<u>1,276,000</u>	<u>1,623,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>934,000</u>	<u>1,276,000</u>	<u>1,338,000</u>
A01101	Total Basic Pay		2	2	<u>826,000</u>	<u>1,162,000</u>	<u>1,224,000</u>
D041	Deputy Director	(BPS-18)	1	1	461,000		805,000
S147	Superintendent	(BPS-17)	1	1	365,000		419,000
A01103	Special pay				108,000	114,000	114,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>285,000</u>		<u>285,000</u>
A01151	Total Pay of Other Staff		2	2	<u>262,000</u>		<u>262,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	162,000		162,000
C053	Chowkidar	(BPS-01)	1	1	100,000		100,000
A01153	Special pay				23,000		23,000
A012	TOTAL ALLOWANCES				<u>612,000</u>	<u>1,059,000</u>	<u>1,045,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>612,000</u>	<u>1,059,000</u>	<u>1,045,000</u>
A01202	House rent Allowance				90,000	54,000	53,000
A01203	Conveyance allowance				60,000		60,000
A01211	Hill allowance				1,000		1,000
A01217	Medical allowance				60,000	52,000	51,000
A0122M	Ad-hoc Relief Allowance-2016				69,000	78,000	77,000
A0122Y	Ad-hoc Relief Allowance 2017				83,000	114,000	120,000
A01239	Special allowance				83,000		
A0123G	Ad-hoc Relief Allowance-2018				83,000	114,000	120,000
A0123P	Ad-hoc Relief Allowance 2019					57,000	60,000
A0123X	Ad-hoc Relief Allowance 2020				83,000	114,000	120,000
A0124C	Disparity Reduction Allowance					362,000	263,000
A0124F	Adhoc Relief Allowance -2021					114,000	120,000

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

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SD1144	Deputy Director Excise & Taxation					
	Baltistan Division Skardu					
A03	TOTAL OPERATING EXPENSES			<u>1,723,000</u>	<u>1,728,000</u>	<u>1,775,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A03205	Courier and pilot service			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>76,000</u>	<u>120,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>100,000</u>	<u>56,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				56,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>882,000</u>	<u>882,000</u>	<u>934,000</u>
A03805	Travelling allowance			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
001	Travelling Allowance			330,000	330,000	330,000
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>522,000</u>	<u>522,000</u>	<u>574,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			522,000	522,000	574,000
A039	TOTAL GENERAL			<u>650,000</u>	<u>700,000</u>	<u>650,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery			300,000	300,000	300,000

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

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SD1144	Deputy Director Excise & Taxation					
	Baltistan Division Skardu					
A03902	Printing and publication			50,000	100,000	50,000
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others			300,000	300,000	300,000
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>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>370,000</u>	<u>370,000</u>	<u>403,000</u>
A130	TOTAL TRANSPORT			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A13001	Transport			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001	Transport			330,000	330,000	363,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SD1144	Deputy Director Excise & Taxation Baltistan Division 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	20,000
Deputy Director Excise & Taxation Baltistan Division Skardu				4,144,000	4,653,000	5,066,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SS1051	Excise and Taxation Officer Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>406,000</u>	<u>321,000</u>	<u>757,000</u>
A011	TOTAL PAY	2	3	<u>280,000</u>	<u>134,000</u>	<u>583,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	3	<u>280,000</u>	<u>134,000</u>	<u>583,000</u>
A01151	Total Pay of Other Staff	2	3	<u>260,000</u>	<u>119,000</u>	<u>563,000</u>
A177	Assistant Excise & Taxation Officer (BPS-16)		1			300,000
M075	Motor Vehicle Examiner (BPS-14)	1	1	140,000		140,000
N006	Naib Qasid (BPS-01)	1	1	120,000		123,000
A01153	Special pay			20,000	15,000	20,000
A012	TOTAL ALLOWANCES			<u>126,000</u>	<u>187,000</u>	<u>174,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>126,000</u>	<u>187,000</u>	<u>174,000</u>
A01202	House rent Allowance			16,000	17,000	16,000
A01203	Conveyance allowance			21,000	22,000	21,000
A0120D	Integrated Allowance			4,000	11,000	11,000
A01211	Hill allowance			1,000		1,000
A01217	Medical allowance			18,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			9,000	10,000	9,000
A0122Y	Ad-hoc Relief Allowance 2017			12,000	12,000	12,000
A0123G	Ad-hoc Relief Allowance-2018			12,000	12,000	12,000
A0123P	Ad-hoc Relief Allowance 2019			15,000	15,000	15,000
A0123X	Ad-hoc Relief Allowance 2020			18,000	18,000	18,000
A0124C	Disparity Reduction Allowance				39,000	29,000
A0124F	Adhoc Relief Allowance -2021				13,000	12,000
A03	TOTAL OPERATING EXPENSES			<u>907,000</u>	<u>1,000,000</u>	<u>929,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SS1051	Excise and Taxation Officer Shigar					
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>130,000</u>	<u>43,000</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	30,000
A03304	Hot and cold weather charges			<u>100,000</u>	<u>13,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				13,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>181,000</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
A03404	Rent for other building				180,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>385,000</u>	<u>385,000</u>	<u>407,000</u>
A03805	Travelling allowance			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
001	Travelling Allowance			165,000	165,000	165,000
A03807	P.O.L Charges A.planes			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			220,000	220,000	242,000
A039	TOTAL GENERAL			<u>373,000</u>	<u>373,000</u>	<u>373,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			170,000	170,000	170,000
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>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>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others			80,000	80,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>130,000</u>	<u>141,000</u>

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SS1051	Excise and Taxation Officer Shigar					
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A13001	Transport			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Transport			110,000	110,000	121,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>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
Excise and Taxation Officer Shigar				1,443,000	1,451,000	1,827,000

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

011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011250	OTHERS						
GL1526	Deputy Registrar Co-operative Societies						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>23,413,000</u>	<u>26,755,000</u>	<u>29,723,000</u>
A011	TOTAL PAY		<u>54</u>	<u>54</u>	<u>13,229,000</u>	<u>11,887,000</u>	<u>13,750,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>1,757,000</u>	<u>1,564,000</u>	<u>1,894,000</u>
A01101	Total Basic Pay		3	3	<u>1,615,000</u>	<u>1,430,000</u>	<u>1,738,000</u>
D073	Deputy Registrar Cooperative	(BPS-18)	1	1	823,000		822,000
C061	Circle Registrar	(BPS-17)	1	1	455,000		461,000
A143	Assistant Registrar	(BPS-16)	1	1	337,000		455,000
A01103	Special pay				142,000	134,000	156,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>51</u>	<u>51</u>	<u>11,472,000</u>	<u>10,323,000</u>	<u>11,856,000</u>
A01151	Total Pay of Other Staff		<u>51</u>	<u>51</u>	<u>10,408,000</u>	<u>9,378,000</u>	<u>10,792,000</u>
A009	Accountant	(BPS-16)	1	1	382,000		400,000
O001	Office Assistant	(BPS-16)	2	2	582,000		618,000
D021	Data Entry Operator	(BPS-15)		1			345,000
C118	Co-operative Inspector	(BPS-14)		7			2,167,000
U019	Upper Division Clerk	(BPS-14)	1	1	260,000		273,000
D021	Data Entry Operator	(BPS-12)	1		329,000		
C118	Co-operative Inspector	(BPS-11)	7		2,111,000		
C119	Co-operative Sub Inspector	(BPS-11)		8			1,671,000
L093	Lower Division Clerk	(BPS-11)	8	8	1,576,000		1,650,000
S125	Store Keeper	(BPS-07)	1	1	165,000		172,000
C119	Co-operative Sub Inspector	(BPS-05)	8		1,598,000		
D159	Driver	(BPS-05)	2	4	360,000		786,000
D159	Driver	(BPS-04)	2		399,000		
C053	Chowkidar	(BPS-02)	7	7	1,012,000		1,037,000

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011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011250	OTHERS						
GL1526	Deputy Registrar Co-operative Societies						
N006	Naib Qasid	(BPS-02)	1	1	173,000		177,000
S167	Sweeper	(BPS-02)	1	1	153,000		157,000
N006	Naib Qasid	(BPS-01)	9	9	1,308,000		1,339,000
A01153	Special pay				1,064,000	945,000	1,064,000
A012	TOTAL ALLOWANCES				<u>10,184,000</u>	<u>14,868,000</u>	<u>15,973,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,604,000</u>	<u>14,026,000</u>	<u>15,253,000</u>
A01202	House rent Allowance				1,740,000	1,386,000	1,660,000
A01203	Conveyance allowance				1,658,000	1,488,000	1,658,000
A0120D	Integrated Allowance				65,000	108,000	194,000
A01211	Hill allowance				58,000	51,000	58,000
A01216	Qualification allowance				60,000	60,000	60,000
A01217	Medical allowance				997,000	901,000	997,000
A01226	Computer allowance				9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				806,000	733,000	816,000
A0122Y	Ad-hoc Relief Allowance 2017				1,144,000	1,082,000	1,243,000
A0123G	Ad-hoc Relief Allowance-2018				114,000	1,082,000	1,243,000
A0123P	Ad-hoc Relief Allowance 2019				1,293,000	1,213,000	1,385,000
A0123X	Ad-hoc Relief Allowance 2020				1,660,000	1,520,000	1,778,000
A0124C	Disparity Reduction Allowance					3,377,000	2,909,000
A0124F	Adhoc Relief Allowance -2021					1,016,000	1,243,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>580,000</u>	<u>842,000</u>	<u>720,000</u>
A01274	Medical charges					122,000	
A01277	Contingent paid staff				<u>580,000</u>	<u>720,000</u>	<u>720,000</u>
001	Contingent Paid Staff				580,000	720,000	720,000
A03	TOTAL OPERATING EXPENSES				<u>2,920,000</u>	<u>2,808,000</u>	<u>2,962,000</u>
A032	TOTAL COMMUNICATIONS				<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A03201	Postage and telegraph				1,000	1,000	1,000
A03202	Telephone and trunk call				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				100,000	100,000	100,000

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011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011250	OTHERS					
GL1526	Deputy Registrar Co-operative Societies					
A033	TOTAL UTILITIES			<u>755,000</u>	<u>843,000</u>	<u>755,000</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>705,000</u>	<u>793,000</u>	<u>705,000</u>
001	Hot and Cold Weather Charges				793,000	
003	Gilgit-Baltistan Weather Charges			705,000		705,000
A034	TOTAL OCCUPANCY COSTS			<u>523,000</u>	<u>120,000</u>	<u>523,000</u>
A03402	Rent for office building			<u>523,000</u>	<u>120,000</u>	<u>523,000</u>
001	Rent for Office Building			523,000	120,000	523,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>966,000</u>	<u>1,169,000</u>	<u>1,008,000</u>
A03805	Travelling allowance			<u>543,000</u>	<u>543,000</u>	<u>543,000</u>
001	Travelling Allowance			543,000	543,000	543,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>418,000</u>	<u>621,000</u>	<u>460,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			418,000	621,000	460,000
A039	TOTAL GENERAL			<u>575,000</u>	<u>575,000</u>	<u>575,000</u>
A03901	Stationery			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001	Stationery			140,000	140,000	140,000
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>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>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Others			380,000	380,000	380,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>508,000</u>	<u>1,208,000</u>	<u>550,000</u>

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

011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011250	OTHERS					
GL1526	Deputy Registrar Co-operative Societies					
A130	TOTAL TRANSPORT			<u>418,000</u>	<u>1,118,000</u>	<u>460,000</u>
A13001	Transport			<u>418,000</u>	<u>1,118,000</u>	<u>460,000</u>
001	Transport			418,000	1,118,000	460,000
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>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
Deputy Registrar Co-operative Societies				26,841,000	30,771,000	33,235,000

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

108104 ZAKAT AND USHAR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHAR						
GL1711	Administrator Zakat & Ushr Department						
	Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>30,792,000</u>	<u>35,247,000</u>	<u>35,874,000</u>
A011	TOTAL PAY		63	63	<u>15,880,000</u>	<u>14,646,000</u>	<u>15,874,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,593,000</u>	<u>2,059,000</u>	<u>2,717,000</u>
A01101	Total Basic Pay		7	7	<u>2,421,000</u>	<u>1,880,000</u>	<u>2,545,000</u>
A037	Administrator Zakat (BPS-18)		1	1	598,000		665,000
A169	Audit Officer (BPS-16)		3	3	1,173,000		1,230,000
Z002	Zakat Officer (BPS-16)		3	3	650,000		650,000
A01103	Special pay				172,000	179,000	172,000
A011-2	TOTAL PAY OF OTHER STAFF		56	56	<u>13,287,000</u>	<u>12,587,000</u>	<u>13,157,000</u>
A01151	Total Pay of Other Staff		56	56	<u>12,166,000</u>	<u>11,517,000</u>	<u>12,036,000</u>
A068	Assistant (BPS-16)		1	1	355,000		355,000
A170	Auditor (BPS-16)		4	4	1,418,000		1,420,000
D021	Data Entry Operator (BPS-15)		1	1	321,000		337,000
U019	Upper Division Clerk (BPS-14)		2	2	530,000		547,000
A168	Audit Assistant (BPS-11)		2	2	497,000		491,000
L093	Lower Division Clerk (BPS-11)		32	32	6,518,000		6,824,000
P031	Photo Machine Operator (BPS-07)		1	1	285,000		278,000
D159	Driver (BPS-05)		4	4	1,062,000		704,000
C053	Chowkidar (BPS-02)		1	1	152,000		155,000
N006	Naib Qasid (BPS-02)		4	4	726,000		620,000
S167	Sweeper (BPS-02)		1	1	152,000		155,000
C053	Chowkidar (BPS-01)		3	3	150,000		150,000
A01152	Personal pay					17,000	
A01153	Special pay				1,121,000	1,053,000	1,121,000

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REVENUE, Z&U, E&T AND COOPERATIVES

108104 ZAKAT AND USHAR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHAR					
GL1711	Administrator Zakat & Ushr Department Gilgit					
A012	TOTAL ALLOWANCES			<u>14,912,000</u>	<u>20,601,000</u>	<u>20,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,173,000</u>	<u>18,259,000</u>	<u>17,840,000</u>
A01202	House rent Allowance			1,927,000	1,834,000	1,905,000
A01203	Conveyance allowance			1,965,000	1,887,000	1,968,000
A0120D	Integrated Allowance			11,000	44,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				21,000	
A01211	Hill allowance			54,000	53,000	54,000
A01217	Medical allowance			986,000	958,000	965,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			977,000	884,000	904,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	24,000
A0122S	Utility Allowance				64,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,377,000	1,342,000	1,390,000
A0123E	Executive Allowance			845,000	663,000	1,000,000
A0123G	Ad-hoc Relief Allowance-2018			1,377,000	1,342,000	1,390,000
A0123P	Ad-hoc Relief Allowance 2019			1,610,000	1,579,000	1,621,000
A0123X	Ad-hoc Relief Allowance 2020			2,035,000	1,990,000	2,051,000
A0124C	Disparity Reduction Allowance				4,230,000	3,169,000
A0124F	Adhoc Relief Allowance -2021				1,335,000	1,390,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,739,000</u>	<u>2,342,000</u>	<u>2,160,000</u>
A01274	Medical charges				422,000	
A01277	Contingent paid staff			<u>1,739,000</u>	<u>1,920,000</u>	<u>2,160,000</u>
001	Contingent Paid Staff			1,739,000	1,920,000	2,160,000
A03	TOTAL OPERATING EXPENSES			<u>5,049,000</u>	<u>4,651,000</u>	<u>5,117,000</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	250,000

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

108104 ZAKAT AND USHAR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHAR					
GL1711	Administrator Zakat & Ushr Department Gilgit					
A033	TOTAL UTILITIES			<u>1,033,000</u>	<u>1,119,000</u>	<u>1,033,000</u>
A03303	Electricity			<u>100,000</u>	<u>155,000</u>	<u>100,000</u>
001	Electricity			100,000	155,000	100,000
A03304	Hot and cold weather charges			<u>933,000</u>	<u>964,000</u>	<u>933,000</u>
001	Hot and Cold Weather Charges				964,000	
003	Gilgit-Baltistan Weather Charges			933,000		933,000
A034	TOTAL OCCUPANCY COSTS			<u>1,500,000</u>	<u>216,000</u>	<u>1,500,000</u>
A03402	Rent for office building			<u>1,500,000</u>	<u>216,000</u>	<u>1,500,000</u>
001	Rent for Office Building			1,500,000	216,000	1,500,000
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>1,565,000</u>	<u>2,265,000</u>	<u>1,633,000</u>
A03805	Travelling allowance			<u>880,000</u>	<u>880,000</u>	<u>880,000</u>
001	Travelling Allowance			880,000	880,000	880,000
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>679,000</u>	<u>1,379,000</u>	<u>747,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			679,000	1,379,000	747,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>680,000</u>	<u>780,000</u>	<u>680,000</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			35,000	135,000	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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000

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REVENUE, Z&U, E&T AND COOPERATIVES

108104 ZAKAT AND USHAR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHAR					
GL1711	Administrator Zakat & Ushr Department Gilgit					
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others			300,000	300,000	300,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A09601	Purchase of Plant and Machinery			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Purchase of Plant & Machinery			25,000	25,000	25,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A09701	Purchase of Furniture and Fixture			25,000	25,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>602,000</u>	<u>802,000</u>	<u>654,000</u>
A130	TOTAL TRANSPORT			<u>522,000</u>	<u>722,000</u>	<u>574,000</u>
A13001	Transport			<u>522,000</u>	<u>722,000</u>	<u>574,000</u>
001	Transport			522,000	722,000	574,000
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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REVENUE, Z&U, E&T AND COOPERATIVES

108104 ZAKAT AND USHAR

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

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

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

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WATER & POWER DEPARTMENT

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

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
043501	ADMINISTRATION	1,409,196,000	131,811,000	796,746,000
043502	HYDEL POWER HYDEL POWER Hydel Power	2,417,708,000	6,041,611,000	2,950,737,000
TOTAL		3,826,904,000	6,173,422,000	3,747,483,000

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WATER & POWER DEPARTMENT

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

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WATER & POWER DEPARTMENT

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

GC21024 (024)
WATER & POWER DEPARTMENT

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

GC21024 (024)
WATER & POWER DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122N	Special Conveyance Allowance to Disbale Employees	176,000	3,775,000	975,000
A0122S	Utility Allowance	1,512,000	1,246,000	2,076,000
A0122Y	Ad-hoc Relief Allowance 2017	123,163,000	112,802,000	127,621,000
A01235	Secretariat allowance	36,000	37,000	36,000
A01236	Deputation allowance		171,000	
A01238	Charge allowance		438,000	
A01239	Special allowance		118,000	
A0123E	Executive Allowance	5,955,000	5,162,000	6,151,000
A0123G	Ad-hoc Relief Allowance-2018	123,153,000	112,637,000	127,604,000
A0123P	Ad-hoc Relief Allowance 2019	139,822,000	131,979,000	149,699,000
A0123X	Ad-hoc Relief Allowance 2020	181,618,000	166,336,000	179,688,000
A01243	Special travelling allowance		112,000	
A01244	Adhoc relief		28,000	
A0124C	Disparity Reduction Allowance		352,603,000	161,383,000
A0124F	Adhoc Relief Allowance -2021		108,094,000	133,636,000
A01250	Incentive Allowance	3,293,000	2,405,000	3,115,000
A01264	Technical Allowance	4,892,000	33,823,000	40,918,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>6,816,000</u>	<u>16,420,000</u>	<u>7,179,000</u>
A01273	Honoraria	2,000,000	2,000,000	2,000,000
A01274	Medical charges		9,961,000	
A01277	Contingent paid staff	4,816,000	4,459,000	5,179,000
A03	TOTAL OPERATING EXPENSES	<u>111,986,000</u>	<u>163,987,000</u>	<u>117,508,000</u>
A032	COMMUNICATIONS	<u>3,116,000</u>	<u>2,956,000</u>	<u>3,116,000</u>
A03201	Postage and telegraph	243,000	243,000	243,000
A03202	Telephone and trunk call	2,873,000	2,713,000	2,873,000
A033	UTILITIES	<u>63,382,000</u>	<u>80,812,000</u>	<u>63,382,000</u>
A03303	Electricity	2,235,000	2,873,000	2,235,000
A03304	Hot and cold weather charges	61,147,000	77,939,000	61,147,000
A034	OCCUPANCY COSTS	<u>1,392,000</u>	<u>8,213,000</u>	<u>3,091,000</u>
A03402	Rent for office building	1,186,000	6,294,000	2,385,000
A03403	Rent for residential building	206,000	1,919,000	706,000
A036	MOTOR VEHICLES	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03603	Registration	5,000	5,000	5,000

GC21024 (024)
WATER & POWER DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>36,658,000</u>	<u>56,899,000</u>	<u>40,331,000</u>
A03805	Travelling allowance	10,282,000	18,175,000	10,536,000
A03806	Transportation of Goods (Govt.)	54,000	52,000	54,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	26,322,000	38,672,000	29,741,000
A039	GENERAL	<u>7,433,000</u>	<u>15,102,000</u>	<u>7,583,000</u>
A03901	Stationery	3,920,000	6,820,000	4,020,000
A03902	Printing and publication	106,000	156,000	106,000
A03905	Newspapers periodicals and books	77,000	77,000	77,000
A03906	Uniforms and protective clothing	722,000	722,000	722,000
A03907	Advertising & Publicity		902,000	
A03917	Law charges	100,000	369,000	100,000
A03918	Exhibitions fairs and other national celebrations		414,000	
A03940	Unforeseen expenditure	3,000	3,000	3,000
A03970	Others	2,505,000	5,639,000	2,555,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>29,060,000</u>	
A041	PENSION		<u>29,060,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,184,000	
A04114	Superannuation Encashment of L.P.R		27,876,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS		<u>25,332,000</u>	
A052	GRANTS DOMESTIC		<u>25,332,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		24,500,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		832,000	
A06	TOTAL TRANSFERS	<u>405,000</u>	<u>605,000</u>	<u>405,000</u>

GC21024 (024)
WATER & POWER DEPARTMENT

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

GC21024 (024)
WATER & POWER DEPARTMENT

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

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WATER & POWER DEPARTMENT
SUMMARY OF SCALES FOR 2022-2023

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

GC21024 (024)
WATER & POWER DEPARTMENT

043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043501	ADMINISTRATION						
DM1030 SE Circle Office Water & Power Diamer							
A01	TOTAL EMPLOYEES RELATED EXPENSES				8,263,000	10,616,000	10,815,000
A011	TOTAL PAY		10	10	4,677,000	4,506,000	4,758,000
A011-1	TOTAL PAY OF OFFICERS		4	4	3,200,000	2,490,000	3,257,000
A01101	Total Basic Pay		4	4	2,905,000	2,267,000	2,962,000
S152	Superintending Engineer	(BPS-19)	1	1	1,244,000		1,260,000
A111	Assistant Engineer	(BPS-16)	2	2	1,095,000		1,110,000
S116	Stenographer	(BPS-16)	1	1	566,000		592,000
A01103	Special pay				295,000	223,000	295,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	1,477,000	2,016,000	1,501,000
A01151	Total Pay of Other Staff		6	6	1,330,000	1,817,000	1,354,000
U014	UDC/SAC/Cashier	(BPS-14)	1	1	429,000		435,000
D159	Driver	(BPS-05)	1	1	193,000		195,000
H038	Helper/Chowkidars/Guards	(BPS-02)	1	1	172,000		183,000
N006	Naib Qasid	(BPS-02)	2	2	359,000		362,000
S167	Sweeper	(BPS-02)	1	1	177,000		179,000
A01153	Special pay				147,000	199,000	147,000
A012	TOTAL ALLOWANCES				3,586,000	6,110,000	6,057,000
A012-1	TOTAL REGULAR ALLOWANCES				2,813,000	5,150,000	5,097,000
A01202	House rent Allowance				192,000	163,000	192,000
A01203	Conveyance allowance				323,000	311,000	323,000
A0120D	Integrated Allowance				4,000	11,000	4,000
A01211	Hill allowance				6,000	7,000	8,000
A01217	Medical allowance				213,000	199,000	213,000
A01224	Entertainment allowance				6,000	5,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				303,000	290,000	303,000
A0122Y	Ad-hoc Relief Allowance 2017				406,000	409,000	419,000

GC21024 (024)
WATER & POWER DEPARTMENT

043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
DM1030	SE Circle Office Water & Power Diamer					
A0123G	Ad-hoc Relief Allowance-2018			406,000	409,000	419,000
A0123P	Ad-hoc Relief Allowance 2019			404,000	409,000	417,000
A0123X	Ad-hoc Relief Allowance 2020			550,000	554,000	567,000
A0124C	Disparity Reduction Allowance				970,000	741,000
A0124F	Adhoc Relief Allowance -2021				409,000	419,000
A01264	Technical Allowance				1,004,000	1,066,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>773,000</u>	<u>960,000</u>	<u>960,000</u>
A01277	Contingent paid staff			<u>773,000</u>	<u>960,000</u>	<u>960,000</u>
001	Contingent Paid Staff			773,000	960,000	960,000
A03	TOTAL OPERATING EXPENSES			<u>1,616,000</u>	<u>2,366,000</u>	<u>1,894,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>194,000</u>	<u>194,000</u>	<u>194,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>184,000</u>	<u>184,000</u>	<u>184,000</u>
001	Hot and Cold Weather Charges				184,000	
003	Gilgit-Baltistan Weather Charges			184,000		184,000
A034	TOTAL OCCUPANCY COSTS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
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			<u>852,000</u>	<u>1,302,000</u>	<u>1,130,000</u>
A03805	Travelling allowance			<u>330,000</u>	<u>480,000</u>	<u>330,000</u>
001	Travelling Allowance			330,000	480,000	330,000

GC21024 (024)
WATER & POWER DEPARTMENT

043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
DM1030	SE Circle Office Water & Power Diamer					
A03807	P.O.L Charges A.planes			<u>522,000</u>	<u>822,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			522,000	822,000	800,000
A039	TOTAL GENERAL			<u>445,000</u>	<u>745,000</u>	<u>445,000</u>
A03901	Stationery			<u>200,000</u>	<u>350,000</u>	<u>200,000</u>
001	Stationery			200,000	350,000	200,000
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
A03970	Others			<u>230,000</u>	<u>380,000</u>	<u>230,000</u>
001	Others			230,000	380,000	230,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>199,000</u>	
A041	TOTAL PENSION				<u>199,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>199,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				199,000	
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>530,000</u>	<u>880,000</u>	<u>860,000</u>
A130	TOTAL TRANSPORT			<u>470,000</u>	<u>820,000</u>	<u>800,000</u>
A13001	Transport			<u>470,000</u>	<u>820,000</u>	<u>800,000</u>
001	Transport			470,000	820,000	800,000

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WATER & POWER DEPARTMENT

043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
DM1030	SE Circle Office Water & Power Diamer					
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
SE Circle Office Water & Power Diamer				10,429,000	14,081,000	13,589,000

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WATER & POWER DEPARTMENT

043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043501	ADMINISTRATION						
DM1730	Chief Engineer Water & Power Diamer-Astore Region						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>3,250,000</u>	<u>3,752,000</u>	<u>10,752,000</u>
A011	TOTAL PAY		<u>7</u>	<u>7</u>	<u>2,570,000</u>	<u>1,472,000</u>	<u>3,881,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>2,102,000</u>	<u>1,413,000</u>	<u>2,171,000</u>
A01101	Total Basic Pay		<u>3</u>	<u>3</u>	<u>1,565,000</u>	<u>1,294,000</u>	<u>1,633,000</u>
C031	Chief Engineer	(BPS-20)	1	1	837,000		873,000
A190	AQS (E&M)	(BPS-17)	1	1	364,000		380,000
A191	AQS (Civil)	(BPS-17)	1	1	364,000		380,000
A01103	Special pay				537,000	119,000	538,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4</u>	<u>4</u>	<u>468,000</u>	<u>59,000</u>	<u>1,710,000</u>
A01151	Total Pay of Other Staff		<u>4</u>	<u>4</u>	<u>468,000</u>	<u>54,000</u>	<u>1,348,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	150,000		301,000
D159	Driver	(BPS-04)	1	1	118,000		365,000
C053	Chowkidar	(BPS-01)	1	1	100,000		227,000
N006	Naib Qasid	(BPS-01)	1	1	100,000		455,000
A01153	Special pay					5,000	362,000
A012	TOTAL ALLOWANCES				<u>680,000</u>	<u>2,280,000</u>	<u>6,871,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>680,000</u>	<u>2,280,000</u>	<u>6,871,000</u>
A01201	Senior post Allowance					15,000	
A01202	House rent Allowance					8,000	482,000
A01203	Conveyance allowance					12,000	895,000
A01211	Hill allowance					1,000	23,000
A01217	Medical allowance				70,000	56,000	896,000
A01224	Entertainment allowance				5,000	8,000	5,000
A01228	Orderly allowance					210,000	112,000
A0122M	Ad-hoc Relief Allowance-2016				145,000	85,000	459,000

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WATER & POWER DEPARTMENT

043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
DM1730	Chief Engineer Water & Power Diamer-Astore Region					
A0122Y	Ad-hoc Relief Allowance 2017			125,000	135,000	562,000
A0123G	Ad-hoc Relief Allowance-2018			130,000	135,000	562,000
A0123P	Ad-hoc Relief Allowance 2019			65,000	72,000	477,000
A0123X	Ad-hoc Relief Allowance 2020			140,000	138,000	562,000
A0124C	Disparity Reduction Allowance				26,000	400,000
A0124F	Adhoc Relief Allowance -2021				135,000	607,000
A01264	Technical Allowance				1,244,000	829,000
A03	TOTAL OPERATING EXPENSES			<u>1,588,000</u>	<u>4,988,000</u>	<u>2,850,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			28,000		28,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>3,401,000</u>	<u>1,200,000</u>
A03402	Rent for office building			<u>1,000</u>	<u>3,401,000</u>	<u>1,200,000</u>
001	Rent for Office Building			1,000	3,401,000	1,200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,149,000</u>	<u>1,149,000</u>	<u>1,212,000</u>
A03805	Travelling allowance			<u>522,000</u>	<u>522,000</u>	<u>522,000</u>
001	Travelling Allowance			522,000	522,000	522,000
A03807	P.O.L Charges A.planes			<u>627,000</u>	<u>627,000</u>	<u>690,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			627,000	627,000	690,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
DM1730	Chief Engineer Water & Power Diamer-Astore Region					
A039	TOTAL GENERAL			<u>355,000</u>	<u>355,000</u>	<u>355,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			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
A06	TOTAL TRANSFERS			<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>
A06301	Entertainments & Gifts			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Entertainments & Gifts			25,000	25,000	25,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,100,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>300,000</u>	
A09601	Purchase of Plant and Machinery				<u>300,000</u>	
001	Purchase of Plant & Machinery				300,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>800,000</u>	
A09701	Purchase of Furniture and Fixture				800,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>438,000</u>	<u>438,000</u>	<u>480,000</u>
A130	TOTAL TRANSPORT			<u>418,000</u>	<u>418,000</u>	<u>460,000</u>
A13001	Transport			<u>418,000</u>	<u>418,000</u>	<u>460,000</u>
001	Transport			418,000	418,000	460,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
DM1730	Chief Engineer Water & Power Diamer-Astore Region					
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 Engineer Water & Power Diamer-Astore Region				5,301,000	10,303,000	14,107,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043501	ADMINISTRATION						
GL1513	Secretary Water and Power Department Gil						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>27,674,000</u>	<u>23,904,000</u>	<u>30,273,000</u>
A011	TOTAL PAY		24	25	<u>9,156,000</u>	<u>7,200,000</u>	<u>9,336,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	14	<u>7,340,000</u>	<u>5,375,000</u>	<u>6,882,000</u>
A01101	Total Basic Pay		13	14	<u>6,699,000</u>	<u>4,892,000</u>	<u>6,103,000</u>
S014	Secretary (BPS-20)		1	1	1,024,000		948,000
S101	Special Secretary (BPS-19)		1	1	878,000		392,000
D074	Deputy Secretary (BPS-18)		1	1	790,000		512,000
D080	Deputy Secretary (Development) (BPS-18)		1	1	460,000		949,000
A015	Accounts Officer (BPS-17)		1	1	491,000		544,000
F048	Finance & Accounts Officer (BPS-17)		1	1	364,000		210,000
L101	Legal Advisor (BPS-17)		1	1	364,000		210,000
P004	P.S to Secretary Water & Power (BPS-17)		2	2	491,000		754,000
S016	Section Officer (BPS-17)		1	2	408,000		709,000
S023	Section Officer (Development) (BPS-17)		1	1	656,000		210,000
S147	Superintendent (BPS-17)		1	1	364,000		210,000
C077	Computer Operator (BPS-16)		1	1	409,000		455,000
A01103	Special pay				623,000	472,000	770,000
A01105	Qualification Pay				18,000	11,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,816,000</u>	<u>1,825,000</u>	<u>2,454,000</u>
A01151	Total Pay of Other Staff		11	11	<u>1,639,000</u>	<u>1,655,000</u>	<u>2,203,000</u>
A068	Assistant (BPS-16)		1	1	347,000		382,000
U019	Upper Division Clerk (BPS-14)		1	1	263,000		273,000
L093	Lower Division Clerk (BPS-11)		6	6	756,000		1,074,000
D159	Driver (BPS-05)		2	2	123,000		317,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043501	ADMINISTRATION						
GL1513	Secretary Water and Power Department Gil						
C053	Chowkidar	(BPS-02)	1	1	150,000		157,000
A01153	Special pay				177,000	170,000	251,000
A012	TOTAL ALLOWANCES				<u>18,518,000</u>	<u>16,704,000</u>	<u>20,937,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,132,000</u>	<u>14,081,000</u>	<u>18,937,000</u>
A01201	Senior post Allowance					7,000	
A01202	House rent Allowance				667,000	559,000	833,000
A01203	Conveyance allowance				356,000	290,000	788,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				491,000	449,000	721,000
A01211	Hill allowance				7,000	9,000	9,000
A01216	Qualification allowance				60,000	51,000	60,000
A01217	Medical allowance				322,000	338,000	507,000
A0121N	Personal Allowance				13,000	20,000	19,000
A01224	Entertainment allowance				12,000	9,000	6,000
A01226	Computer allowance				18,000	18,000	9,000
A01228	Orderly allowance					88,000	
A0122M	Ad-hoc Relief Allowance-2016				477,000	426,000	635,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	24,000	24,000
A0122S	Utility Allowance				1,512,000	1,246,000	2,076,000
A0122Y	Ad-hoc Relief Allowance 2017				761,000	655,000	821,000
A01235	Secretariat allowance				36,000	15,000	36,000
A01238	Charge allowance					70,000	
A01239	Special allowance					26,000	
A0123E	Executive Allowance				5,955,000	5,162,000	6,151,000
A0123G	Ad-hoc Relief Allowance-2018				761,000	655,000	821,000
A0123P	Ad-hoc Relief Allowance 2019				524,000	474,000	558,000
A0123X	Ad-hoc Relief Allowance 2020				843,000	760,000	927,000
A0124F	Adhoc Relief Allowance -2021					648,000	821,000
A01250	Incentive Allowance				3,293,000	2,082,000	3,115,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,386,000</u>	<u>2,623,000</u>	<u>2,000,000</u>
A01273	Honoraria				<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001	HONORARIA				2,000,000	2,000,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1513	Secretary Water and Power Department Gil					
A01274	Medical charges				623,000	
A01277	Contingent paid staff			<u>386,000</u>		
001	Contingent Paid Staff			386,000		
A03	TOTAL OPERATING EXPENSES			<u>4,400,000</u>	<u>9,804,000</u>	<u>4,525,000</u>
A032	TOTAL COMMUNICATIONS			<u>353,000</u>	<u>353,000</u>	<u>353,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Telephone and Trunk Calls			333,000	333,000	333,000
A033	TOTAL UTILITIES			<u>446,000</u>	<u>414,000</u>	<u>446,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>346,000</u>	<u>314,000</u>	<u>346,000</u>
001	Hot and Cold Weather Charges				314,000	
003	Gilgit-Baltistan Weather Charges			346,000		346,000
A034	TOTAL OCCUPANCY COSTS				<u>360,000</u>	
A03403	Rent for residential building				360,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,351,000</u>	<u>6,398,000</u>	<u>2,476,000</u>
A03805	Travelling allowance			<u>1,097,000</u>	<u>4,244,000</u>	<u>1,097,000</u>
001	Travelling Allowance			1,097,000	4,244,000	1,097,000
A03807	P.O.L Charges A.planes			<u>1,254,000</u>	<u>2,154,000</u>	<u>1,379,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,254,000	2,154,000	1,379,000
A039	TOTAL GENERAL			<u>1,250,000</u>	<u>2,279,000</u>	<u>1,250,000</u>
A03901	Stationery			<u>570,000</u>	<u>920,000</u>	<u>570,000</u>
001	Stationery			570,000	920,000	570,000
A03902	Printing and publication			50,000	100,000	50,000
A03905	Newspapers periodicals and books			<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 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1513	Secretary Water and Power Department Gil					
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
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
A03907	Advertising & Publicity				<u>10,000</u>	
001	ADVERTISING & PUBLICITY				10,000	
A03917	Law charges			100,000	369,000	100,000
A03970	Others			<u>475,000</u>	<u>825,000</u>	<u>475,000</u>
001	Others			475,000	825,000	475,000
A06	TOTAL TRANSFERS			<u>300,000</u>	<u>450,000</u>	<u>300,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>450,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts			<u>300,000</u>	<u>450,000</u>	<u>300,000</u>
001	Entertainments & Gifts			300,000	450,000	300,000
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>1,145,000</u>	<u>5,160,000</u>	<u>1,250,000</u>
A130	TOTAL TRANSPORT			<u>1,045,000</u>	<u>5,060,000</u>	<u>1,150,000</u>
A13001	Transport			<u>1,045,000</u>	<u>5,060,000</u>	<u>1,150,000</u>
001	Transport			1,045,000	5,060,000	1,150,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1513	Secretary Water and Power Department Gil					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Secretary Water and Power Department Gil				33,519,000	39,818,000	36,348,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1571	Secretary Water & Power GB-II(Block Allocations)					
A03	TOTAL OPERATING EXPENSES			<u>15,000,000</u>		<u>16,500,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000,000</u>		<u>16,500,000</u>
A03807	P.O.L Charges A.planes			<u>15,000,000</u>		<u>16,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
005	P.O.L Charges (For Heavy/Operational Machinery)			15,000,000		16,500,000
A12	TOTAL CIVIL WORKS			<u>20,000,000</u>		<u>20,000,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>20,000,000</u>		<u>20,000,000</u>
A12401	Office buildings			20,000,000		20,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,272,000,000</u>		<u>624,000,000</u>
A130	TOTAL TRANSPORT			<u>20,000,000</u>		<u>22,000,000</u>
A13001	Transport			<u>20,000,000</u>		<u>22,000,000</u>
006	Transport (For Heavy/Operational Machinery)			20,000,000		22,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,092,000,000</u>		<u>442,000,000</u>
A13101	Machinery and Equipment			<u>1,092,000,000</u>		<u>442,000,000</u>
002	Machinery and Equipment-(For Running of DG Sets)			100,000,000		100,000,000
005	Machinery and Equipment (Maintenance Work)			250,000,000		250,000,000
006	Machinery and Equipment (For Repair/Overhauling of D.G Sets)			20,000,000		20,000,000
008	Machinery and Equipment (For Pending Liabilities)			650,000,000		
011	Machinery and Equipment (O&M Charges of WAPDA Power Stations)			72,000,000		72,000,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>80,000,000</u>		<u>80,000,000</u>
A13370	Others			<u>80,000,000</u>		<u>80,000,000</u>
004	Others - Repair and Maintenance (Block Allocation)			80,000,000		80,000,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1571	Secretary Water & Power GB-II(Block Allocations)					
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>80,000,000</u>		<u>80,000,000</u>
A13602	Other roads			<u>80,000,000</u>		<u>80,000,000</u>
002	Other (Flood Damages)			80,000,000		80,000,000
	Secretary Water & Power GB-II(Block Allocations)			1,307,000,000		660,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043501	ADMINISTRATION						
GL1662	SE Circle Office Water & Power Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>12,538,000</u>	<u>12,315,000</u>	<u>14,663,000</u>
A011	TOTAL PAY		16	16	<u>6,941,000</u>	<u>5,451,000</u>	<u>6,612,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,497,000</u>	<u>3,320,000</u>	<u>4,521,000</u>
A01101	Total Basic Pay		7	7	<u>4,149,000</u>	<u>3,024,000</u>	<u>4,104,000</u>
S152	Superintending Engineer	(BPS-19)	1	1	1,058,000		1,095,000
A140	Assistant Quantity Surveyor	(BPS-17)	1	1	765,000		792,000
S147	Superintendent	(BPS-17)	1	1	489,000		627,000
A005	AAO	(BPS-16)	1	1	473,000		236,000
A111	Assistant Engineer	(BPS-16)	2	2	946,000		917,000
C077	Computer Operator	(BPS-16)	1	1	418,000		437,000
A01103	Special pay				348,000	296,000	417,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,444,000</u>	<u>2,131,000</u>	<u>2,091,000</u>
A01151	Total Pay of Other Staff		9	9	<u>2,205,000</u>	<u>1,935,000</u>	<u>2,091,000</u>
U015	UDC/SAC/Cashir	(BPS-14)	1	1	505,000		512,000
L093	Lower Division Clerk	(BPS-11)	2	2	555,000		576,000
F009	Fero Painter	(BPS-07)	1	1	239,000		251,000
D159	Driver	(BPS-04)	1	1	233,000		242,000
H038	Helper/Chowkidars/Guards	(BPS-03)	1	1	160,000		164,000
N040	Niab Qasid	(BPS-03)	2	2	396,000		111,000
S167	Sweeper	(BPS-03)	1	1	117,000		235,000
A01153	Special pay				239,000	196,000	
A012	TOTAL ALLOWANCES				<u>5,597,000</u>	<u>6,864,000</u>	<u>8,051,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,404,000</u>	<u>6,537,000</u>	<u>7,811,000</u>

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1662	SE Circle Office Water & Power Gilgit					
A01202	House rent Allowance			648,000	595,000	755,000
A01203	Conveyance allowance			535,000	427,000	585,000
A0120D	Integrated Allowance			11,000	22,000	22,000
A01211	Hill allowance			10,000	10,000	11,000
A01217	Medical allowance			302,000	261,000	318,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01226	Computer allowance			19,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			407,000	336,000	463,000
A0122Y	Ad-hoc Relief Allowance 2017			555,000	494,000	646,000
A0123G	Ad-hoc Relief Allowance-2018			555,000	494,000	653,000
A0123P	Ad-hoc Relief Allowance 2019			543,000	435,000	616,000
A0123X	Ad-hoc Relief Allowance 2020			747,000	628,000	983,000
A0124C	Disparity Reduction Allowance				1,235,000	1,122,000
A0124F	Adhoc Relief Allowance -2021				510,000	547,000
A01264	Technical Allowance			1,066,000	1,066,000	1,066,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>193,000</u>	<u>327,000</u>	<u>240,000</u>
A01274	Medical charges				87,000	
A01277	Contingent paid staff			<u>193,000</u>	<u>240,000</u>	<u>240,000</u>
001	Contingent Paid Staff			193,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES			<u>1,650,000</u>	<u>1,986,000</u>	<u>1,702,000</u>
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	TOTAL UTILITIES			<u>256,000</u>	<u>242,000</u>	<u>256,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>226,000</u>	<u>212,000</u>	<u>226,000</u>
001	Hot and Cold Weather Charges				212,000	
003	Gilgit-Baltistan Weather Charges			226,000		226,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1662	SE Circle Office Water & Power Gilgit					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,044,000</u>	<u>1,394,000</u>	<u>1,096,000</u>
A03805	Travelling allowance			<u>522,000</u>	<u>522,000</u>	<u>522,000</u>
001	Travelling Allowance			522,000	522,000	522,000
A03807	P.O.L Charges A.planes			<u>522,000</u>	<u>872,000</u>	<u>574,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			522,000	872,000	574,000
A039	TOTAL GENERAL			<u>302,000</u>	<u>302,000</u>	<u>302,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03905	Newspapers periodicals and books			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Newspapers, Periodicals and Books			12,000	12,000	12,000
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>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>570,000</u>	
A041	TOTAL PENSION				<u>570,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>570,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				570,000	
A06	TOTAL TRANSFERS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A06301	Entertainments & Gifts			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Entertainments & Gifts			15,000	15,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>431,000</u>	<u>631,000</u>	<u>468,000</u>
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>566,000</u>	<u>403,000</u>

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1662	SE Circle Office Water & Power Gilgit					
A13001	Transport			<u>366,000</u>	<u>566,000</u>	<u>403,000</u>
001	Transport			366,000	566,000	403,000
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>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
SE Circle Office Water & Power Gilgit				14,634,000	15,517,000	16,848,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043501	ADMINISTRATION						
GL1803	Chief Engineer Water & Power Department Gilgit-Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>13,283,000</u>	<u>18,746,000</u>	<u>21,761,000</u>
A011	TOTAL PAY		13	13	<u>8,252,000</u>	<u>7,820,000</u>	<u>8,962,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>7,319,000</u>	<u>7,078,000</u>	<u>7,949,000</u>
A01101	Total Basic Pay		10	10	<u>6,671,000</u>	<u>6,444,000</u>	<u>7,231,000</u>
C031	Chief Engineer	(BPS-20)	1	1	1,479,000		1,506,000
S152	Superintending Engineer	(BPS-19)	1	1	592,000		1,058,000
E024	Executive Engineer	(BPS-18)	2	2	1,678,000		1,368,000
A190	AQS (E&M)	(BPS-17)	1	1	364,000		406,000
A191	AQS (Civil)	(BPS-17)	1	1	364,000		654,000
B016	Budget & Accounts Officer	(BPS-17)	1	1	751,000		765,000
A111	Assistant Engineer	(BPS-16)	1	1	588,000		601,000
C077	Computer Operator	(BPS-16)	2	2	855,000		873,000
A01103	Special pay				648,000	634,000	718,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>933,000</u>	<u>742,000</u>	<u>1,013,000</u>
A01151	Total Pay of Other Staff		3	3	<u>840,000</u>	<u>669,000</u>	<u>921,000</u>
H004	Head Clerk	(BPS-16)	1	1	555,000		564,000
U019	Upper Division Clerk	(BPS-14)	1	1	196,000		203,000
N006	Naib Qasid	(BPS-02)	1	1	89,000		154,000
A01153	Special pay				93,000	73,000	92,000
A012	TOTAL ALLOWANCES				<u>5,031,000</u>	<u>10,926,000</u>	<u>12,799,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,645,000</u>	<u>10,321,000</u>	<u>12,319,000</u>
A01201	Senior post Allowance					15,000	15,000
A01202	House rent Allowance				779,000	767,000	942,000
A01203	Conveyance allowance				296,000	487,000	536,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1803	Chief Engineer Water & Power Department Gilgit-Baltistan					
A0120D	Integrated Allowance			4,000	11,000	11,000
A01211	Hill allowance			2,000	3,000	2,000
A01216	Qualification allowance				73,000	60,000
A01217	Medical allowance			287,000	300,000	339,000
A01224	Entertainment allowance			13,000	9,000	7,000
A01226	Computer allowance			36,000	36,000	36,000
A01228	Orderly allowance			168,000	210,000	210,000
A0122M	Ad-hoc Relief Allowance-2016			473,000	487,000	544,000
A0122Y	Ad-hoc Relief Allowance 2017			662,000	710,000	794,000
A0123G	Ad-hoc Relief Allowance-2018			662,000	710,000	794,000
A0123P	Ad-hoc Relief Allowance 2019			489,000	513,000	560,000
A0123X	Ad-hoc Relief Allowance 2020			774,000	823,000	881,000
A0124C	Disparity Reduction Allowance				1,178,000	930,000
A0124F	Adhoc Relief Allowance -2021				708,000	875,000
A01264	Technical Allowance				3,281,000	4,783,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>386,000</u>	<u>605,000</u>	<u>480,000</u>
A01274	Medical charges				125,000	
A01277	Contingent paid staff			<u>386,000</u>	<u>480,000</u>	<u>480,000</u>
001	Contingent Paid Staff			386,000	480,000	480,000
A03	TOTAL OPERATING EXPENSES			<u>2,275,000</u>	<u>7,102,000</u>	<u>2,327,000</u>
A032	TOTAL COMMUNICATIONS			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Telephone and Trunk Calls			300,000	300,000	300,000
A033	TOTAL UTILITIES			<u>424,000</u>	<u>407,000</u>	<u>424,000</u>
A03303	Electricity			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Electricity			130,000	130,000	130,000
A03304	Hot and cold weather charges			<u>294,000</u>	<u>277,000</u>	<u>294,000</u>
001	Hot and Cold Weather Charges				277,000	
003	Gilgit-Baltistan Weather Charges			294,000		294,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1803	Chief Engineer Water & Power Department Gilgit-Baltistan					
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>766,000</u>	<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>	<u>766,000</u>	<u>1,000</u>
001	Rent for Office Building			1,000	766,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,045,000</u>	<u>2,489,000</u>	<u>1,097,000</u>
A03805	Travelling allowance			<u>522,000</u>	<u>1,367,000</u>	<u>522,000</u>
001	Travelling Allowance			522,000	1,367,000	522,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>522,000</u>	<u>1,122,000</u>	<u>574,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			522,000	1,122,000	574,000
A039	TOTAL GENERAL			<u>495,000</u>	<u>3,130,000</u>	<u>495,000</u>
A03901	Stationery			<u>250,000</u>	<u>400,000</u>	<u>250,000</u>
001	Stationery			250,000	400,000	250,000
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>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>220,000</u>	<u>2,705,000</u>	<u>220,000</u>
001	Others			220,000	2,705,000	220,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,136,000</u>	
A041	TOTAL PENSION				<u>1,136,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,136,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,136,000	
A06	TOTAL TRANSFERS			<u>15,000</u>	<u>65,000</u>	<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1803	Chief Engineer Water & Power Department Gilgit-Baltistan					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>65,000</u>	<u>15,000</u>
A06301	Entertainments & Gifts			<u>15,000</u>	<u>65,000</u>	<u>15,000</u>
001	Entertainments & Gifts			15,000	65,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>498,000</u>	<u>1,141,000</u>	<u>540,000</u>
A130	TOTAL TRANSPORT			<u>418,000</u>	<u>911,000</u>	<u>460,000</u>
A13001	Transport			<u>418,000</u>	<u>911,000</u>	<u>460,000</u>
001	Transport			418,000	911,000	460,000
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>140,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>140,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	140,000	40,000
Chief Engineer Water & Power Department Gilgit-Baltistan				16,071,000	28,190,000	24,643,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043501	ADMINISTRATION						
SD1087	SE Circle Office Water & Power Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,091,000</u>	<u>11,963,000</u>	<u>13,917,000</u>
A011	TOTAL PAY		15	15	<u>5,929,000</u>	<u>5,615,000</u>	<u>6,124,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,417,000</u>	<u>3,538,000</u>	<u>3,582,000</u>
A01101	Total Basic Pay		6	6	<u>3,066,000</u>	<u>3,243,000</u>	<u>3,267,000</u>
S152	Superintending Engineer	(BPS-19)	1	1	1,002,000		825,000
A035	Admin Officer	(BPS-17)	1	1	381,000		574,000
A140	Assistant Quantity Surveyor	(BPS-17)	1	1	717,000		684,000
S147	Superintendent	(BPS-17)	1	1	381,000		381,000
A111	Assistant Engineer	(BPS-16)	2	2	585,000		803,000
A01103	Special pay				351,000	295,000	315,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,512,000</u>	<u>2,077,000</u>	<u>2,542,000</u>
A01151	Total Pay of Other Staff		9	9	<u>2,050,000</u>	<u>1,896,000</u>	<u>2,303,000</u>
U014	UDC/SAC/Cashier	(BPS-14)	1	1	218,000		457,000
L093	Lower Division Clerk	(BPS-11)	2	2	726,000		578,000
F009	Fero Painter	(BPS-07)	1	1	305,000		347,000
D159	Driver	(BPS-05)	1	1	135,000		135,000
H037	Helper/Chowkidar/Guard	(BPS-02)	1	1	241,000		241,000
N006	Naib Qasid	(BPS-02)	2	2	263,000		379,000
S167	Sweeper	(BPS-02)	1	1	162,000		166,000
A01152	Personal pay				9,000	1,000	
A01153	Special pay				453,000	180,000	239,000
A012	TOTAL ALLOWANCES				<u>4,162,000</u>	<u>6,348,000</u>	<u>7,793,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,582,000</u>	<u>6,348,000</u>	<u>7,073,000</u>
A01202	House rent Allowance				399,000	357,000	428,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
SD1087	SE Circle Office Water & Power Skardu					
A01203	Conveyance allowance			536,000	451,000	539,000
A0120D	Integrated Allowance			11,000	22,000	22,000
A01211	Hill allowance			10,000	8,000	11,000
A01217	Medical allowance			311,000	246,000	464,000
A0122M	Ad-hoc Relief Allowance-2016			348,000	323,000	308,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			478,000	483,000	533,000
A0123G	Ad-hoc Relief Allowance-2018			478,000	483,000	533,000
A0123P	Ad-hoc Relief Allowance 2019			414,000	412,000	467,000
A0123X	Ad-hoc Relief Allowance 2020			597,000	604,000	676,000
A0124C	Disparity Reduction Allowance				1,133,000	1,322,000
A0124F	Adhoc Relief Allowance -2021				439,000	533,000
A01264	Technical Allowance				1,363,000	1,237,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>580,000</u>		<u>720,000</u>
A01277	Contingent paid staff			<u>580,000</u>		<u>720,000</u>
001	Contingent Paid Staff			580,000		720,000
A03	TOTAL OPERATING EXPENSES			<u>1,897,000</u>	<u>1,901,000</u>	<u>1,949,000</u>
A032	TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Telephone and Trunk Calls			180,000	180,000	180,000
A033	TOTAL UTILITIES			<u>288,000</u>	<u>292,000</u>	<u>288,000</u>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			<u>208,000</u>	<u>212,000</u>	<u>208,000</u>
001	Hot and Cold Weather Charges				212,000	
003	Gilgit-Baltistan Weather Charges			208,000		208,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,044,000</u>	<u>1,044,000</u>	<u>1,096,000</u>

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
SD1087	SE Circle Office Water & Power Skardu					
A03805	Travelling allowance			<u>522,000</u>	<u>522,000</u>	<u>522,000</u>
001	Travelling Allowance			522,000	522,000	522,000
A03807	P.O.L Charges A.planes			<u>522,000</u>	<u>522,000</u>	<u>574,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			522,000	522,000	574,000
A039	TOTAL GENERAL			<u>365,000</u>	<u>365,000</u>	<u>365,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
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
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,249,000</u>	
A041	TOTAL PENSION				<u>1,249,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,249,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,249,000	
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>446,000</u>	<u>446,000</u>	<u>483,000</u>
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
A13001	Transport			<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
001	Transport			366,000	366,000	403,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
SD1087	SE Circle Office Water & Power Skardu					
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
SE Circle Office Water & Power Skardu				12,444,000	15,569,000	16,359,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043501	ADMINISTRATION						
SD1829	Chief Engineer Water and Power Baltistan Region						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>7,709,000</u>	<u>6,108,000</u>	<u>12,169,000</u>
A011	TOTAL PAY		14	15	<u>3,659,000</u>	<u>1,971,000</u>	<u>4,670,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>2,522,000</u>	<u>1,971,000</u>	<u>3,207,000</u>
A01101	Total Basic Pay		4	5	<u>2,367,000</u>	<u>1,803,000</u>	<u>2,956,000</u>
C031	Chief Engineer	(BPS-20)	1	1	1,274,000		1,348,000
E024	Executive Engineer	(BPS-18)		1			450,000
A190	AQS (E&M)	(BPS-17)	1	1	364,000		378,000
A191	AQS (Civil)	(BPS-17)	1	1	364,000		378,000
A111	Assistant Engineer	(BPS-16)	1	1	365,000		402,000
A01103	Special pay				155,000	168,000	251,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,137,000</u>		<u>1,463,000</u>
A01151	Total Pay of Other Staff		10	10	<u>1,019,000</u>		<u>1,296,000</u>
L093	Lower Division Clerk	(BPS-11)	2	2	156,000		307,000
B005	Billing Clerk	(BPS-07)	1	1	135,000		136,000
P035	Photostate Machine Operator	(BPS-07)	1	1	135,000		136,000
E004	Electrician	(BPS-06)	1	1	131,000		131,000
T074	Turbine Operator G-I	(BPS-06)	1	1	131,000		131,000
D118	Dispatch Rider	(BPS-03)	2	1	117,000		233,000
C053	Chowkidar	(BPS-01)	1	1	100,000		111,000
N006	Naib Qasid	(BPS-01)	1	2	114,000		111,000
A01153	Special pay				118,000		167,000
A012	TOTAL ALLOWANCES				<u>4,050,000</u>	<u>4,137,000</u>	<u>7,499,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,711,000</u>	<u>2,798,000</u>	<u>6,160,000</u>

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
SD1829	Chief Engineer Water and Power Baltistan Region					
A01201	Senior post Allowance			15,000	15,000	15,000
A01202	House rent Allowance			131,000	47,000	325,000
A01203	Conveyance allowance			230,000	75,000	427,000
A01211	Hill allowance			8,000		12,000
A01217	Medical allowance			195,000	75,000	293,000
A01224	Entertainment allowance			6,000	8,000	7,000
A01228	Orderly allowance			168,000	203,000	210,000
A0122M	Ad-hoc Relief Allowance-2016			185,000	118,000	289,000
A0122Y	Ad-hoc Relief Allowance 2017			256,000	181,000	380,000
A0123G	Ad-hoc Relief Allowance-2018			256,000	181,000	380,000
A0123P	Ad-hoc Relief Allowance 2019			539,000	117,000	280,000
A0123X	Ad-hoc Relief Allowance 2020			722,000	200,000	445,000
A0124C	Disparity Reduction Allowance				153,000	380,000
A0124F	Adhoc Relief Allowance -2021				181,000	380,000
A01264	Technical Allowance				1,244,000	2,337,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,339,000</u>	<u>1,339,000</u>	<u>1,339,000</u>
A01277	Contingent paid staff			<u>1,339,000</u>	<u>1,339,000</u>	<u>1,339,000</u>
001	Contingent Paid Staff			1,339,000	1,339,000	1,339,000
A03	TOTAL OPERATING EXPENSES			<u>1,611,000</u>	<u>1,747,000</u>	<u>1,663,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>126,000</u>	<u>96,000</u>	<u>126,000</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>76,000</u>	<u>46,000</u>	<u>76,000</u>
001	Hot and Cold Weather Charges				46,000	
003	Gilgit-Baltistan Weather Charges			76,000		76,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
SD1829	Chief Engineer Water and Power Baltistan Region					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,044,000</u>	<u>1,210,000</u>	<u>1,096,000</u>
A03805	Travelling allowance			<u>522,000</u>	<u>688,000</u>	<u>522,000</u>
001	Travelling Allowance			522,000	688,000	522,000
A03807	P.O.L Charges A.planes			<u>522,000</u>	<u>522,000</u>	<u>574,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			522,000	522,000	574,000
A039	TOTAL GENERAL			<u>331,000</u>	<u>331,000</u>	<u>331,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>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			<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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>458,000</u>	<u>458,000</u>	<u>500,000</u>
A130	TOTAL TRANSPORT			<u>418,000</u>	<u>418,000</u>	<u>460,000</u>
A13001	Transport			<u>418,000</u>	<u>418,000</u>	<u>460,000</u>
001	Transport			418,000	418,000	460,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
SD1829	Chief Engineer Water and Power Baltistan Region					
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
Chief Engineer Water and Power Baltistan Region				9,798,000	8,333,000	14,352,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
AT1565	XEN Water & Power Division Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>172,985,000</u>	<u>202,551,000</u>	<u>285,793,000</u>
A011	TOTAL PAY		<u>515</u>	<u>515</u>	<u>96,391,000</u>	<u>92,217,000</u>	<u>103,240,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>3,019,000</u>	<u>2,450,000</u>	<u>4,168,000</u>
A01101	Total Basic Pay		8	8	<u>2,777,000</u>	<u>2,244,000</u>	<u>3,351,000</u>
E024	Executive Engineer	(BPS-18)	1	1	619,000		608,000
A190	AQS (E&M)	(BPS-17)	1	1	364,000		196,000
A111	Assistant Engineer	(BPS-16)	4	4	1,474,000		2,131,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	1	1	197,000		294,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	123,000		122,000
A01103	Special pay				242,000	206,000	817,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>507</u>	<u>507</u>	<u>93,372,000</u>	<u>89,767,000</u>	<u>99,072,000</u>
A01151	Total Pay of Other Staff		<u>507</u>	<u>507</u>	<u>84,642,000</u>	<u>81,187,000</u>	<u>88,529,000</u>
H004	Head Clerk	(BPS-16)	1	1	123,000		196,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,131,000		1,173,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	12	12	3,531,000		3,364,000
S153	Supervisor	(BPS-09)	3	3	900,000		1,256,000
S157	Supervisor/Line Superintendent	(BPS-09)	3	3	932,000		946,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2	2	420,000		420,000
B006	Billing Clerk/Meter Reader	(BPS-07)	5	5	1,175,000		1,175,000
F044	Forman/Turbine Operator & Electricition	(BPS-07)	21	21	4,038,000		4,038,000
M008DC	Machinist/Welder/Mechanic (DYING Cdr.)	(BPS-07)	1	1	235,000		260,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
AT1565	XEN Water & Power Division Astore						
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	71	71	16,685,000		18,738,000
E004	Electrician	(BPS-06)	1	1	250,000		250,000
T002	T. Operator G-I	(BPS-06)	2	2	120,000		120,000
D159	Driver	(BPS-04)	1	1	230,000		247,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	2	2	450,000		495,000
L080	Line Man/HRM	(BPS-04)	9	9	1,440,000		1,440,000
T076	Turbine Operator G-II	(BPS-04)	3	3	190,000		190,000
L083	Lineman	(BPS-03)	1	1	150,000		150,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	5	5	800,000		800,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	2	2	130,000		130,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	183,000		188,000
H040	Helper/Helper Electrician	(BPS-02)	21	21	2,945,000		3,123,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	333	333	48,285,000		49,527,000
N006	Naib Qasid	(BPS-02)	2	2	116,000		115,000
S167	Sweeper	(BPS-02)	1	1	183,000		188,000
A01153	Special pay				8,730,000	8,580,000	10,543,000
A012	TOTAL ALLOWANCES				<u>76,594,000</u>	<u>110,334,000</u>	<u>182,553,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>76,594,000</u>	<u>109,900,000</u>	<u>182,553,000</u>
A01202	House rent Allowance				8,626,000	8,201,000	85,543,000
A01203	Conveyance allowance				11,665,000	11,272,000	11,403,000
A01211	Hill allowance				397,000	541,000	549,000
A01217	Medical allowance				8,338,000	8,270,000	8,372,000
A01226	Computer allowance				18,000	18,000	11,000
A0122M	Ad-hoc Relief Allowance-2016				6,144,000	5,964,000	7,580,000
A0122N	Special Conveyance Allowance to Disbalded Employees					816,000	84,000
A0122Y	Ad-hoc Relief Allowance 2017				8,854,000	8,363,000	9,108,000
A0123G	Ad-hoc Relief Allowance-2018				8,854,000	8,332,000	9,108,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
AT1565	XEN Water & Power Division Astore					
A0123P	Ad-hoc Relief Allowance 2019			10,580,000	9,929,000	10,846,000
A0123X	Ad-hoc Relief Allowance 2020			13,118,000	12,460,000	13,603,000
A0124C	Disparity Reduction Allowance				26,881,000	12,570,000
A0124F	Adhoc Relief Allowance -2021				8,306,000	9,108,000
A01264	Technical Allowance				547,000	4,668,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>434,000</u>	
A01274	Medical charges				434,000	
A03	TOTAL OPERATING EXPENSES			<u>6,866,000</u>	<u>10,388,000</u>	<u>6,918,000</u>
A032	TOTAL COMMUNICATIONS			<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Telephone and Trunk Calls			220,000	220,000	220,000
A033	TOTAL UTILITIES			<u>5,409,000</u>	<u>6,431,000</u>	<u>5,409,000</u>
A03303	Electricity			<u>100,000</u>	<u>132,000</u>	<u>100,000</u>
001	Electricity			100,000	132,000	100,000
A03304	Hot and cold weather charges			<u>5,309,000</u>	<u>6,299,000</u>	<u>5,309,000</u>
001	Hot and Cold Weather Charges				6,299,000	
003	Gilgit-Baltistan Weather Charges			5,309,000		5,309,000
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>888,000</u>	<u>3,388,000</u>	<u>940,000</u>
A03805	Travelling allowance			<u>366,000</u>	<u>366,000</u>	<u>366,000</u>
001	Travelling Allowance			366,000	366,000	366,000
A03807	P.O.L Charges A.planes			<u>522,000</u>	<u>3,022,000</u>	<u>574,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			522,000	3,022,000	574,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
AT1565	XEN Water & Power Division Astore					
A039	TOTAL GENERAL			<u>277,000</u>	<u>277,000</u>	<u>277,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery			250,000	250,000	250,000
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
A03940	Unforeseen expenditure			1,000	1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	
004	Others-(Flood Damages)			1,000		1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>767,000</u>	
A041	TOTAL PENSION				<u>767,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>767,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				767,000	
A05	TOTAL GRANTS,SUBSIDIES,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	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>10,805,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>10,805,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	10,805,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>261,000</u>	<u>213,240,000</u>	<u>283,000</u>
A130	TOTAL TRANSPORT			<u>220,000</u>	<u>3,820,000</u>	<u>242,000</u>
A13001	Transport			<u>220,000</u>	<u>3,820,000</u>	<u>242,000</u>
001	Transport			220,000	3,820,000	242,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
AT1565	XEN Water & Power Division Astore					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>145,958,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>145,958,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	145,958,000	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
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>63,442,000</u>	<u>1,000</u>
A13602	Other roads			<u>1,000</u>	<u>63,442,000</u>	<u>1,000</u>
001	Other Roads			1,000	63,442,000	1,000
XEN Water & Power Division Astore				180,113,000	440,151,000	292,995,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
DM1561	XEN Water & Power Division Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>319,681,000</u>	<u>369,110,000</u>	<u>414,183,000</u>
A011	TOTAL PAY		845	845	<u>179,011,000</u>	<u>168,062,000</u>	<u>232,153,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>5,733,000</u>	<u>4,438,000</u>	<u>5,932,000</u>
A01101	Total Basic Pay		12	12	<u>4,998,000</u>	<u>4,098,000</u>	<u>5,475,000</u>
E024	Executive Engineer	(BPS-18)	1	1	712,000		739,000
A111	Assistant Engineer	(BPS-16)	7	7	2,919,000		3,280,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	3	3	765,000		854,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	602,000		602,000
A01103	Special pay				735,000	340,000	457,000
A011-2	TOTAL PAY OF OTHER STAFF		833	833	<u>173,278,000</u>	<u>163,624,000</u>	<u>226,221,000</u>
A01151	Total Pay of Other Staff		833	833	<u>157,113,000</u>	<u>148,301,000</u>	<u>210,418,000</u>
S131	Sub Engineer	(BPS-11)	4	4	1,340,000		748,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	11	11	3,740,000		5,058,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	1	1	263,000		273,000
S153	Supervisor	(BPS-09)	2	2	320,000		320,000
S157	Supervisor/Line Superintendent	(BPS-09)	11	11	4,531,000		5,790,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	8	8	2,188,000		2,169,000
B006	Billing Clerk/Meter Reader	(BPS-07)	8	8	1,536,000		1,536,000
F035	Foreman	(BPS-07)	10	10	2,647,000		2,720,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	27	27	7,452,000		7,344,000
F039	Foreman/T / Opt & Electricition	(BPS-07)	31	31	8,556,000		85,002,000
M008DC	Machinist/Welder/Mechanic (DYING Cdr.)	(BPS-07)	3	3	562,000		584,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
DM1561	XEN Water & Power Division Diamer					
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	97	97	23,474,000	23,000
E004	Electrician	(BPS-06)	8	8	1,824,000	2,416,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	13	13	2,964,000	3,926,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	12	12	2,412,000	2,412,000
T074	Turbine Operator G-I	(BPS-06)	4	4	804,000	804,000
B005	Billing Clerk	(BPS-05)	3	3	780,000	780,000
T068	Turbine Operator	(BPS-05)	2	2	396,000	396,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	11	11	2,015,000	2,370,000
H016	Head Regulator Man	(BPS-04)	17	17	3,120,000	3,128,000
L080	Line Man/HRM	(BPS-04)	4	4	660,000	704,000
E017DC	Engine Mechanic (DYING Cdr.)	(BPS-03)	1	1	165,000	177,000
H017DC	Head Regulator Man (DYING Cdr.)	(BPS-03)	12	12	2,120,000	2,208,000
L083	Lineman	(BPS-03)	1	1	165,000	178,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	26	26	4,170,000	4,628,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	12	12	1,860,000	1,860,000
T076	Turbine Operator G-II	(BPS-03)	1	1	160,000	160,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	3	3	455,000	485,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	456	456	72,204,000	67,944,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	33	33	4,098,000	4,133,000
S168DC	Sweeper (DYING Cdr.)	(BPS-01)	1	1	132,000	142,000
A01153	Special pay				16,165,000	15,323,000
A012	TOTAL ALLOWANCES				<u>140,670,000</u>	<u>201,048,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>139,897,000</u>	<u>181,070,000</u>

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
DM1561	XEN Water & Power Division Diamer					
A01202	House rent Allowance			15,353,000	14,805,000	15,187,000
A01203	Conveyance allowance			19,858,000	19,750,000	20,144,000
A0120D	Integrated Allowance				11,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				219,000	
A01211	Hill allowance			1,015,000	960,000	1,006,000
A01217	Medical allowance			15,838,000	14,737,000	15,513,000
A0121Q	Audit and Accounts Allowance				39,000	
A01226	Computer allowance				54,000	
A0122M	Ad-hoc Relief Allowance-2016			11,599,000	10,658,000	11,172,000
A0122N	Special Conveyance Allowance to Disbalded Employees				887,000	
A0122Y	Ad-hoc Relief Allowance 2017			16,220,000	15,210,000	16,729,000
A01236	Deputation allowance				88,000	
A0123G	Ad-hoc Relief Allowance-2018			16,220,000	15,151,000	16,729,000
A0123P	Ad-hoc Relief Allowance 2019			19,463,000	18,059,000	20,075,000
A0123X	Ad-hoc Relief Allowance 2020			24,331,000	22,619,000	25,094,000
A0124C	Disparity Reduction Allowance				48,766,000	21,503,000
A0124F	Adhoc Relief Allowance -2021				15,050,000	16,825,000
A01264	Technical Allowance				1,260,000	1,093,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>773,000</u>	<u>2,725,000</u>	<u>960,000</u>
A01274	Medical charges				1,765,000	
A01277	Contingent paid staff			<u>773,000</u>	<u>960,000</u>	<u>960,000</u>
001	Contingent Paid Staff			773,000	960,000	960,000
A03	TOTAL OPERATING EXPENSES			<u>9,814,000</u>	<u>13,786,000</u>	<u>9,856,000</u>
A032	TOTAL COMMUNICATIONS			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls			120,000	120,000	120,000
A033	TOTAL UTILITIES			<u>8,652,000</u>	<u>11,125,000</u>	<u>8,652,000</u>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
DM1561	XEN Water & Power Division Diamer					
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			<u>8,572,000</u>	<u>11,045,000</u>	<u>8,572,000</u>
001	Hot and Cold Weather Charges				11,045,000	
003	Gilgit-Baltistan Weather Charges			8,572,000		8,572,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>836,000</u>	<u>2,336,000</u>	<u>878,000</u>
A03805	Travelling allowance			<u>418,000</u>	<u>418,000</u>	<u>418,000</u>
001	Travelling Allowance			418,000	418,000	418,000
A03807	P.O.L Charges A.planes			<u>418,000</u>	<u>1,918,000</u>	<u>460,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			418,000	1,918,000	460,000
A039	TOTAL GENERAL			<u>196,000</u>	<u>195,000</u>	<u>196,000</u>
A03901	Stationery			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Stationery			180,000	180,000	180,000
A03902	Printing and publication			5,000	5,000	5,000
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>1,000</u>		<u>1,000</u>
004	Others-(Flood Damages)			1,000		1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,522,000</u>	
A041	TOTAL PENSION				<u>2,522,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,522,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,522,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>4,500,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>4,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				4,500,000	

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
DM1561	XEN Water & Power Division Diamer					
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>3,927,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>3,927,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	3,927,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>361,000</u>	<u>572,008,000</u>	<u>394,000</u>
A130	TOTAL TRANSPORT			<u>330,000</u>	<u>7,230,000</u>	<u>363,000</u>
A13001	Transport			<u>330,000</u>	<u>7,230,000</u>	<u>363,000</u>
001	Transport			330,000	7,230,000	363,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>394,880,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>394,880,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	394,880,000	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
A133	TOTAL BUILDINGS AND STRUCTURE				<u>489,000</u>	
A13370	Others				<u>489,000</u>	
001	Others - Repair and Maintenance of Building & Structures				489,000	
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>169,394,000</u>	<u>1,000</u>
A13602	Other roads			<u>1,000</u>	<u>169,394,000</u>	<u>1,000</u>
001	Other Roads			1,000	169,394,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
DM1561	XEN Water & Power Division Diamer					
XEN Water & Power Division Diamer				329,857,000	965,853,000	424,434,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
DM1738	Civil Engineering Division W&P Damer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>5,217,000</u>	<u>6,654,000</u>	<u>6,964,000</u>
A011	TOTAL PAY		9	9	<u>3,134,000</u>	<u>2,714,000</u>	<u>2,787,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,300,000</u>	<u>1,671,000</u>	<u>1,911,000</u>
A01101	Total Basic Pay		5	5	<u>2,077,000</u>	<u>1,518,000</u>	<u>1,723,000</u>
E026	Executive Engineer (Civil)	(BPS-18)	1	1	584,000		618,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	2	2	981,000		732,000
A113	Assistant Engineer (Civil)	(BPS-16)	2	2	512,000		373,000
A01103	Special pay				223,000	153,000	188,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>834,000</u>	<u>1,043,000</u>	<u>876,000</u>
A01151	Total Pay of Other Staff		4	4	<u>755,000</u>	<u>944,000</u>	<u>797,000</u>
S133	Sub Engineer (Civil)	(BPS-11)	4	4	755,000		797,000
A01153	Special pay				79,000	99,000	79,000
A012	TOTAL ALLOWANCES				<u>2,083,000</u>	<u>3,940,000</u>	<u>4,177,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,083,000</u>	<u>3,940,000</u>	<u>4,177,000</u>
A01202	House rent Allowance				330,000	300,000	353,000
A01203	Conveyance allowance				377,000	287,000	351,000
A01211	Hill allowance				5,000	5,000	5,000
A01217	Medical allowance				166,000	169,000	186,000
A0122M	Ad-hoc Relief Allowance-2016				191,000	155,000	196,000
A0122N	Special Conveyance Allowance to Disbald Employees					24,000	
A0122Y	Ad-hoc Relief Allowance 2017				260,000	247,000	277,000
A0123G	Ad-hoc Relief Allowance-2018				260,000	247,000	277,000
A0123P	Ad-hoc Relief Allowance 2019				178,000	233,000	245,000
A0123X	Ad-hoc Relief Allowance 2020				316,000	324,000	350,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
DM1738	Civil Engineering Division W&P Diamer					
A0124C	Disparity Reduction Allowance				549,000	405,000
A0124F	Adhoc Relief Allowance -2021				246,000	276,000
A01264	Technical Allowance				1,154,000	1,256,000
A03	TOTAL OPERATING EXPENSES			<u>1,122,000</u>	<u>3,680,000</u>	<u>1,347,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>58,000</u>	<u>227,000</u>	<u>58,000</u>
A03303	Electricity			<u>30,000</u>	<u>45,000</u>	<u>30,000</u>
001	Electricity			30,000	45,000	30,000
A03304	Hot and cold weather charges			<u>28,000</u>	<u>182,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges				182,000	
003	Gilgit-Baltistan Weather Charges			28,000		28,000
A034	TOTAL OCCUPANCY COSTS			<u>207,000</u>	<u>446,000</u>	<u>207,000</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
A03403	Rent for residential building			206,000	445,000	206,000
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>551,000</u>	<u>2,401,000</u>	<u>776,000</u>
A03805	Travelling allowance			<u>275,000</u>	<u>575,000</u>	<u>275,000</u>
001	Travelling Allowance			275,000	575,000	275,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes			<u>275,000</u>	<u>1,825,000</u>	<u>500,000</u>
	H.coptors S.Cars M/C(Govt.)					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
DM1738	Civil Engineering Division W&P Diamer					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			275,000	1,825,000	500,000
A039	TOTAL GENERAL			<u>265,000</u>	<u>565,000</u>	<u>265,000</u>
A03901	Stationery			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001	Stationery			100,000	250,000	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>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>300,000</u>	<u>150,000</u>
001	Others			150,000	300,000	150,000
A12	TOTAL CIVIL WORKS				<u>2,000,000</u>	
A124	TOTAL BUILDING AND STRUCTURES				<u>2,000,000</u>	
A12401	Office buildings				2,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>1,590,000</u>	<u>730,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>1,560,000</u>	<u>700,000</u>
A13001	Transport			<u>110,000</u>	<u>1,560,000</u>	<u>700,000</u>
001	Transport			110,000	1,560,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture			15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
DM1738	Civil Engineering Division W&P Diamer					
Civil Engineering Division W&P Diamer				6,479,000	13,924,000	9,041,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GL1542	XEN NAHEW Division Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>49,102,000</u>	<u>60,214,000</u>	<u>59,756,000</u>
A011	TOTAL PAY		<u>101</u>	<u>101</u>	<u>25,682,000</u>	<u>27,156,000</u>	<u>28,674,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>15</u>	<u>6,730,000</u>	<u>10,002,000</u>	<u>8,537,000</u>
A01101	Total Basic Pay		<u>15</u>	<u>15</u>	<u>6,173,000</u>	<u>9,056,000</u>	<u>7,886,000</u>
E024	Executive Engineer	(BPS-18)	1	1	602,000		908,000
A116	Assistant Executive Engineer	(BPS-17)	3	3	1,659,000		2,534,000
A190	AQS (E&M)	(BPS-17)	2	2	364,000		640,000
A111	Assistant Engineer	(BPS-16)	2	2	965,000		1,019,000
C077	Computer Operator	(BPS-16)	3	3	1,047,000		1,155,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	3	3	1,047,000		1,155,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	489,000		475,000
A01103	Special pay				557,000	946,000	651,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>86</u>	<u>86</u>	<u>18,952,000</u>	<u>17,154,000</u>	<u>20,137,000</u>
A01151	Total Pay of Other Staff		<u>86</u>	<u>86</u>	<u>16,899,000</u>	<u>15,500,000</u>	<u>18,328,000</u>
H004	Head Clerk	(BPS-16)	1	1	354,000		537,000
U015	UDC/SAC/Cashir	(BPS-14)	1	1	346,000		467,000
F042	Forman (Electrical)	(BPS-11)	1	1	443,000		464,000
F043	Forman (Mechanical)	(BPS-11)	1	1	443,000		464,000
L093	Lower Division Clerk	(BPS-11)	1	1	315,000		330,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	7	7	1,767,000		1,887,000
S142	Sub-Engineer (E & M/Civil)	(BPS-11)	1	1	253,000		270,000
F044	Forman/Turbine Operator & Electricition	(BPS-07)	2	2	461,000		535,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GL1542	XEN NAHEW Division Gilgit						
M008DC	Machinist/Welder/Mechanic (DYING Cdr.)	(BPS-07)	3	3	691,000		691,000
R032	Rewinder	(BPS-07)	1	1	341,000		351,000
T006	T.Machinist/Mechanic/Weld	(BPS-07)	3	3	790,000		790,000
W035	Welder	(BPS-07)	1	1	270,000		556,000
D159	Driver	(BPS-05)	3	3	793,000		969,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	2	2	528,000		644,000
S145	Sun Blaster	(BPS-03)	2	2	376,000		390,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	48	48	7,430,000		7,835,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	4	4	656,000		352,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	1	1	150,000		221,000
N004	N/Qasid/Mali	(BPS-02)	2	2	342,000		354,000
S167	Sweeper	(BPS-02)	1	1	150,000		221,000
A01153	Special pay				2,053,000	1,654,000	1,809,000
A012	TOTAL ALLOWANCES				<u>23,420,000</u>	<u>33,058,000</u>	<u>31,082,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,420,000</u>	<u>32,705,000</u>	<u>31,082,000</u>
A01202	House rent Allowance				2,958,000	3,070,000	2,911,000
A01203	Conveyance allowance				2,868,000	2,756,000	2,553,000
A0120D	Integrated Allowance				18,000	22,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					126,000	
A0120X	Ad - hoc Allowance - 2010					46,000	
A01211	Hill allowance				106,000	96,000	802,000
A01217	Medical allowance				1,979,000	1,794,000	1,793,000
A0121Q	Audit and Accounts Allowance					20,000	
A0121T	Adhoc Relief Allowance 2013					10,000	
A0121Z	Adhoc Relief Allowance-2014					7,000	
A01226	Computer allowance				108,000	108,000	108,000
A0122C	Adhoc Relief Allowance - 2015					5,000	
A0122M	Ad-hoc Relief Allowance-2016				1,773,000	1,733,000	1,684,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1542	XEN NAHEW Division Gilgit					
A0122Y	Ad-hoc Relief Allowance 2017			2,526,000	2,434,000	2,409,000
A01238	Charge allowance				108,000	
A0123G	Ad-hoc Relief Allowance-2018			2,526,000	2,419,000	2,409,000
A0123P	Ad-hoc Relief Allowance 2019			2,822,000	2,619,000	2,661,000
A0123X	Ad-hoc Relief Allowance 2020			3,550,000	3,410,000	3,425,000
A0124C	Disparity Reduction Allowance				6,640,000	5,019,000
A0124F	Adhoc Relief Allowance -2021				2,347,000	2,409,000
A01250	Incentive Allowance				114,000	
A01264	Technical Allowance			2,186,000	2,821,000	2,877,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>353,000</u>	
A01274	Medical charges				353,000	
A03	TOTAL OPERATING EXPENSES			<u>3,752,000</u>	<u>5,105,000</u>	<u>4,061,000</u>
A032	TOTAL COMMUNICATIONS			<u>175,000</u>	<u>15,000</u>	<u>175,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>160,000</u>		<u>160,000</u>
001	Telephone and Trunk Calls			160,000		160,000
A033	TOTAL UTILITIES			<u>1,891,000</u>	<u>2,464,000</u>	<u>1,891,000</u>
A03303	Electricity			<u>665,000</u>	<u>997,000</u>	<u>665,000</u>
001	Electricity			665,000	997,000	665,000
A03304	Hot and cold weather charges			<u>1,226,000</u>	<u>1,467,000</u>	<u>1,226,000</u>
001	Hot and Cold Weather Charges				1,467,000	
003	Gilgit-Baltistan Weather Charges			1,226,000		1,226,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>941,000</u>	<u>1,881,000</u>	<u>1,250,000</u>
A03805	Travelling allowance			<u>366,000</u>	<u>606,000</u>	<u>450,000</u>
001	Travelling Allowance			366,000	606,000	450,000
A03807	P.O.L Charges A.planes			<u>575,000</u>	<u>1,275,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			575,000	1,275,000	800,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1542	XEN NAHEW Division Gilgit					
A039	TOTAL GENERAL			<u>745,000</u>	<u>745,000</u>	<u>745,000</u>
A03901	Stationery			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Stationery			180,000	180,000	180,000
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>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Others			90,000	90,000	90,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>		<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>		<u>1,000</u>
A12401	Office buildings			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>25,857,000</u>	<u>25,857,000</u>	<u>26,027,000</u>
A130	TOTAL TRANSPORT			<u>330,000</u>	<u>330,000</u>	<u>500,000</u>
A13001	Transport			<u>330,000</u>	<u>330,000</u>	<u>500,000</u>
001	Transport			330,000	330,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,500,000</u>	<u>25,500,000</u>	<u>25,500,000</u>
A13101	Machinery and Equipment			<u>25,500,000</u>	<u>25,500,000</u>	<u>25,500,000</u>
001	Machinery and Equipment			25,500,000	25,500,000	25,500,000
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
XEN NAHEW Division Gilgit				78,712,000	91,176,000	89,845,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GL1713	XEN Water & Power Division Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>347,179,000</u>	<u>570,376,000</u>	<u>392,042,000</u>
A011	TOTAL PAY		<u>870</u>	<u>869</u>	<u>195,411,000</u>	<u>259,552,000</u>	<u>197,843,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>34</u>	<u>33</u>	<u>14,545,000</u>	<u>19,778,000</u>	<u>16,274,000</u>
A01101	Total Basic Pay		<u>34</u>	<u>33</u>	<u>13,313,000</u>	<u>18,011,000</u>	<u>14,874,000</u>
E024	Executive Engineer (BPS-18)		1	1	423,000		1,499,000
E025	Executive Engineer (18 MW HPP) (BPS-18)		1		424,000		
A015	Accounts Officer (BPS-17)		1	1	196,000		196,000
A041	AEE (Civil) (18 MW HPP) (BPS-17)		1	1	290,000		546,000
A042	AEE (E&M) (18 MW HPP) (BPS-17)		1	1	280,000		546,000
A116	Assistant Executive Engineer (BPS-17)		2	2	1,020,000		1,093,000
A015	Accounts Officer (BPS-16)		1	1	123,000		123,000
A111	Assistant Engineer (BPS-16)		6	6	2,862,000		2,717,000
A112DC	Assistant Engineer (DYING Cdr.) (BPS-16)		3	3	1,431,000		1,359,000
C077	Computer Operator (BPS-16)		1	1	320,000		362,000
C078DC	Computer Operator (DYING Cdr.) (BPS-16)		12	12	3,817,000		4,346,000
D147	Divisional Accounts Officer (BPS-16)		1	1	508,000		528,000
H009	Head Estimator (BPS-16)		1	1	600,000		619,000
L053DC	Legal Advisor (DYING Cdr.) (BPS-16)		1	1	345,000		321,000
S127	Store Supervisor (BPS-16)		1	1	674,000		619,000
A01103	Special pay				1,232,000	1,767,000	1,400,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>836</u>	<u>836</u>	<u>180,866,000</u>	<u>239,774,000</u>	<u>181,569,000</u>
A01151	Total Pay of Other Staff		<u>836</u>	<u>836</u>	<u>165,133,000</u>	<u>217,146,000</u>	<u>165,727,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GL1713	XEN Water & Power Division Gilgit						
H004	Head Clerk	(BPS-16)	1	1	526,000		254,000
S117	Stenotypist	(BPS-14)	1	1	316,000		358,000
U015	UDC/SAC/Cashir	(BPS-14)	4	4	1,744,000		1,790,000
U020DC	Upper Division Clerk (DYING Cdr.)	(BPS-14)	1	1	436,000		447,000
D157	Draftsman	(BPS-11)	1	1	462,000		483,000
L030	LDC (18 MW HPP)	(BPS-11)	1	1	198,000		245,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,503,000		1,225,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	2	2	360,000		490,000
S028	Second Grade Estimator	(BPS-11)	1	1	198,000		219,000
S131	Sub Engineer	(BPS-11)	2	2	509,000		596,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	24	24	6,386,000		7,152,000
S134	Sub Engineer (Civil) (18 MW HPP)	(BPS-11)	1	1	236,000		298,000
S135	Sub Engineer (E&M) (18 MW HPP)	(BPS-11)	2	2	471,000		596,000
S163	Surveyor	(BPS-11)	1	1	198,000		219,000
M041	Meter Inspector	(BPS-09)	1	1	456,000		456,000
S157	Supervisor/Line Superintendent	(BPS-09)	23	23	8,206,000		8,206,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	17	17	4,131,000		4,131,000
B006	Billing Clerk/Meter Reader	(BPS-07)	19	19	2,010,000		2,010,000
C015	Channel Inspector	(BPS-07)	1	1	122,000		374,000
C077	Computer Operator	(BPS-07)	1	1	251,000		251,000
F009	Fero Painter	(BPS-07)	1	1	355,000		370,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	15	15	2,412,000		2,412,000
F037	Foreman (18 MW HPP)	(BPS-07)	1	1	302,000		302,000
F044	Forman/Turbine Operator & Electricition	(BPS-07)	58	58	9,330,000		9,330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GL1713	XEN Water & Power Division Gilgit						
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	145	145	37,615,000		37,615,000
T005	T.Machinist/Mechanic	(BPS-07)	1	1	201,000		209,000
T047	Tracer/Mason	(BPS-07)	1	1	182,000		201,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	9	9	4,795,000		4,878,000
E006	Electrician (18 MW HPP)	(BPS-06)	2	2	926,000		1,084,000
L085	Lineman (18 MW HPP)	(BPS-06)	2	2	566,000		1,084,000
P016	Panel Attendant (18 MW HPP)	(BPS-06)	2	2	292,000		299,000
T067	Turbine Mechanic (18 MW HPP)	(BPS-06)	1	1	18,000		18,000
T075	Turbine Operator G-I (18 MW HPP)	(BPS-06)	2	2	332,000		332,000
T077	Turbine Oprator GD-I/Electrician/ Engine	(BPS-06)	21	21	2,438,000		2,438,000
B007	Billing Clerk/Reader	(BPS-05)	1	1	252,000		252,000
C015	Channel Inspector	(BPS-05)	2	2	244,000		244,000
D159	Driver	(BPS-05)		4			852,000
D161	Driver (18 MW HPP)	(BPS-05)		2			426,000
L086	Lineman/B. Clerk/Penal Attendant BC/ W.Munshi	(BPS-05)	3	3	254,000		254,000
R037	Road Inspector (18 MW HPP)	(BPS-05)	1	1	64,000		64,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	2	2	361,000		382,000
D159	Driver	(BPS-04)	4		990,000		
D160DC	Driver (DYING Cdr.)	(BPS-04)	18	18	3,566,000		3,834,000
D161	Driver (18 MW HPP)	(BPS-04)	2		320,000		
C003	Carpenter	(BPS-03)	1	1	60,000		60,000
C111DC	Cook (DYING Cdr.)	(BPS-03)	1	1	197,000		203,000
H039	Helper/Cooly /Cook	(BPS-03)	3	3	250,000		180,000
L081	Line man/Wirman H.R.M.	(BPS-03)	34	34	9,212,000		9,212,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	19	19	2,523,000		2,523,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GL1713	XEN Water & Power Division Gilgit						
M020	Masson (18 MW HPP)	(BPS-03)	1	1	60,000		60,000
P039	Pipe Fitter (18 MW HPP)	(BPS-03)	1	1	58,000		60,000
R040	Road Mate (18 MW HPP)	(BPS-03)	1	1	58,000		60,000
T076	Turbine Operator G-II	(BPS-03)	20	20	1,200,000		1,200,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	134,000		134,000
D101	Diesel Operator	(BPS-02)	1	1	180,000		180,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	304	304	46,562,000		46,562,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	18	18	4,357,000		4,357,000
N006	Naib Qasid	(BPS-02)	4	4	775,000		416,000
S167	Sweeper	(BPS-02)	1	1	175,000		158,000
H030	Helper	(BPS-01)	14	14	2,691,000		2,691,000
N033	Nain Qasid Man/Sweeper/Helper (18 MW HPP)	(BPS-01)	8	8	1,957,000		832,000
S168DC	Sweeper (DYING Cdr.)	(BPS-01)	1	1	150,000		159,000
A01152	Personal pay					34,000	
A01153	Special pay				15,733,000	22,594,000	15,842,000
A012	TOTAL ALLOWANCES				<u>151,768,000</u>	<u>310,824,000</u>	<u>194,199,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>151,575,000</u>	<u>307,001,000</u>	<u>193,959,000</u>
A01202	House rent Allowance				23,400,000	29,868,000	23,447,000
A01203	Conveyance allowance				21,700,000	29,762,000	21,663,000
A0120D	Integrated Allowance				36,000	51,000	23,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					309,000	
A0120X	Ad - hoc Allowance - 2010					109,000	
A01211	Hill allowance				936,000	1,473,000	924,000
A01217	Medical allowance				14,473,000	20,980,000	14,515,000
A0121N	Personal Allowance					20,000	
A0121Z	Adhoc Relief Allowance-2014					17,000	
A01226	Computer allowance				126,000	283,000	126,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1713	XEN Water & Power Division Gilgit					
A0122C	Adhoc Relief Allowance - 2015				17,000	
A0122M	Ad-hoc Relief Allowance-2016			11,804,000	16,486,000	11,645,000
A0122N	Special Conveyance Allowance to Disbaleed Employees				752,000	
A0122Y	Ad-hoc Relief Allowance 2017			16,931,000	23,358,000	17,770,000
A01235	Secretariat allowance				22,000	
A0123G	Ad-hoc Relief Allowance-2018			16,931,000	23,286,000	17,770,000
A0123P	Ad-hoc Relief Allowance 2019			20,141,000	27,568,000	21,052,000
A0123X	Ad-hoc Relief Allowance 2020			25,097,000	34,462,000	26,320,000
A01244	Adhoc relief				26,000	
A0124C	Disparity Reduction Allowance				74,090,000	18,165,000
A0124F	Adhoc Relief Allowance -2021				21,144,000	17,662,000
A01264	Technical Allowance				2,918,000	2,877,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>193,000</u>	<u>3,823,000</u>	<u>240,000</u>
A01274	Medical charges				3,583,000	
A01277	Contingent paid staff			<u>193,000</u>	<u>240,000</u>	<u>240,000</u>
001	Contingent Paid Staff			193,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES			<u>14,816,000</u>	<u>24,096,000</u>	<u>15,284,000</u>
A032	TOTAL COMMUNICATIONS			<u>188,000</u>	<u>188,000</u>	<u>188,000</u>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Telephone and Trunk Calls			180,000	180,000	180,000
A033	TOTAL UTILITIES			<u>12,400,000</u>	<u>16,207,000</u>	<u>12,400,000</u>
A03303	Electricity			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity			120,000	120,000	120,000
A03304	Hot and cold weather charges			<u>12,280,000</u>	<u>16,087,000</u>	<u>12,280,000</u>
001	Hot and Cold Weather Charges				16,087,000	
003	Gilgit-Baltistan Weather Charges			12,280,000		12,280,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>1,059,000</u>	<u>600,000</u>
A03402	Rent for office building			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1713	XEN Water & Power Division Gilgit					
001	Rent for Office Building			200,000	200,000	200,000
A03403	Rent for residential building				859,000	400,000
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>1,724,000</u>	<u>5,946,000</u>	<u>1,792,000</u>
A03805	Travelling allowance			<u>1,045,000</u>	<u>2,567,000</u>	<u>1,045,000</u>
001	Travelling Allowance			1,045,000	2,567,000	1,045,000
A03807	P.O.L Charges A.planes			<u>679,000</u>	<u>3,379,000</u>	<u>747,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			679,000	3,379,000	747,000
A039	TOTAL GENERAL			<u>303,000</u>	<u>695,000</u>	<u>303,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			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
A03907	Advertising & Publicity				<u>392,000</u>	
001	ADVERTISING & PUBLICITY				392,000	
A03970	Others			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
001	Others			100,000	101,000	100,000
004	Others-(Flood Damages)			1,000		1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>4,745,000</u>	
A041	TOTAL PENSION				<u>4,745,000</u>	
A04106	Reimbursement of medical charges to pensioners				552,000	
A04114	Superannuation Encashment of L.P.R				<u>4,193,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,193,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1713	XEN Water & Power Division Gilgit					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>3,989,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>3,989,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,600,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				389,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>2,931,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>2,931,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	2,931,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>343,000</u>	<u>715,873,000</u>	<u>376,000</u>
A130	TOTAL TRANSPORT			<u>330,000</u>	<u>2,080,000</u>	<u>363,000</u>
A13001	Transport			<u>330,000</u>	<u>2,080,000</u>	<u>363,000</u>
001	Transport			330,000	2,080,000	363,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>642,960,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>642,960,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	642,960,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1713	XEN Water & Power Division Gilgit					
001	Others - Repair and Maintenance of Building & Structures			1,000	1,000	1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>70,822,000</u>	<u>1,000</u>
A13602	Other roads			<u>1,000</u>	<u>70,822,000</u>	<u>1,000</u>
001	Other Roads			1,000	70,822,000	1,000
XEN Water & Power Division Gilgit				362,339,000	1,322,010,000	407,703,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GL1738	Civil Engineering Division W&P Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,391,000</u>	<u>8,974,000</u>	<u>11,486,000</u>
A011	TOTAL PAY		10	10	<u>5,090,000</u>	<u>3,449,000</u>	<u>5,144,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,152,000</u>	<u>3,031,000</u>	<u>4,269,000</u>
A01101	Total Basic Pay		8	8	<u>3,768,000</u>	<u>2,746,000</u>	<u>3,915,000</u>
E026	Executive Engineer (Civil)	(BPS-18)	1	1	477,000		563,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	4	4	2,163,000		2,010,000
A113	Assistant Engineer (Civil)	(BPS-16)	3	3	1,128,000		1,342,000
A01103	Special pay				384,000	285,000	354,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>938,000</u>	<u>418,000</u>	<u>875,000</u>
A01151	Total Pay of Other Staff		2	2	<u>761,000</u>	<u>378,000</u>	<u>836,000</u>
S133	Sub Engineer (Civil)	(BPS-11)	2	2	761,000		836,000
A01153	Special pay				177,000	40,000	39,000
A012	TOTAL ALLOWANCES				<u>3,301,000</u>	<u>5,525,000</u>	<u>6,342,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,301,000</u>	<u>5,525,000</u>	<u>6,342,000</u>
A01202	House rent Allowance				790,000	488,000	561,000
A01203	Conveyance allowance				549,000	429,000	489,000
A01211	Hill allowance				2,000	3,000	2,000
A01216	Qualification allowance					60,000	60,000
A01217	Medical allowance				226,000	175,000	202,000
A0122M	Ad-hoc Relief Allowance-2016				254,000	220,000	254,000
A0122Y	Ad-hoc Relief Allowance 2017				381,000	313,000	344,000
A0123G	Ad-hoc Relief Allowance-2018				381,000	313,000	344,000
A0123P	Ad-hoc Relief Allowance 2019				337,000	258,000	287,000
A0123X	Ad-hoc Relief Allowance 2020				381,000	386,000	415,000
A0124C	Disparity Reduction Allowance					471,000	307,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1738	Civil Engineering Division W&P Gilgit					
A0124F	Adhoc Relief Allowance -2021				313,000	344,000
A01264	Technical Allowance				2,096,000	2,733,000
A03	TOTAL OPERATING EXPENSES			<u>924,000</u>	<u>2,090,000</u>	<u>952,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>66,000</u>	<u>232,000</u>	<u>66,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>36,000</u>	<u>202,000</u>	<u>36,000</u>
001	Hot and Cold Weather Charges				202,000	
003	Gilgit-Baltistan Weather Charges			36,000		36,000
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
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>551,000</u>	<u>1,551,000</u>	<u>579,000</u>
A03805	Travelling allowance			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
001	Travelling Allowance			275,000	275,000	275,000
A03806	Transportation of Goods (Govt.)			<u>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>275,000</u>	<u>1,275,000</u>	<u>303,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			275,000	1,275,000	303,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1738	Civil Engineering Division W&P Gilgit					
A039	TOTAL GENERAL			<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03905	Newspapers periodicals and books			<u>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>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>8,001,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>8,001,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	8,001,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>640,000</u>	<u>251,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>510,000</u>	<u>121,000</u>
A13001	Transport			<u>110,000</u>	<u>510,000</u>	<u>121,000</u>
001	Transport			110,000	510,000	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	15,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1738	Civil Engineering Division W&P Gilgit					
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
Civil Engineering Division W&P Gilgit				9,556,000	19,705,000	12,690,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GL1739	XEN Generation Water & Power Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>185,744,000</u>	<u>52,719,000</u>	<u>216,505,000</u>
A011	TOTAL PAY		<u>474</u>	<u>474</u>	<u>100,676,000</u>	<u>23,784,000</u>	<u>106,792,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>15</u>	<u>7,204,000</u>	<u>6,634,000</u>	<u>7,854,000</u>
A01101	Total Basic Pay		<u>15</u>	<u>15</u>	<u>6,718,000</u>	<u>6,076,000</u>	<u>7,297,000</u>
A116	Assistant Executive Engineer (BPS-17)		3	3	1,935,000		2,755,000
A111	Assistant Engineer (BPS-16)		5	5	2,217,000		1,975,000
A112DC	Assistant Engineer (DYING Cdr.) (BPS-16)		3	3	1,330,000		1,185,000
C078DC	Computer Operator (DYING Cdr.) (BPS-16)		4	4	1,236,000		1,382,000
A01103	Special pay				486,000	558,000	557,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>459</u>	<u>459</u>	<u>93,472,000</u>	<u>17,150,000</u>	<u>98,938,000</u>
A01151	Total Pay of Other Staff		<u>459</u>	<u>459</u>	<u>83,941,000</u>	<u>15,309,000</u>	<u>89,435,000</u>
U015	UDC/SAC/Cashir (BPS-14)		4	4	1,711,000		2,111,000
L093	Lower Division Clerk (BPS-11)		5	5	1,434,000		1,669,000
L094DC	Lower Division Clerk (DYING Cdr.) (BPS-11)		1	1	286,000		334,000
S131	Sub Engineer (BPS-11)		1	1	250,000		299,000
S132DC	Sub Engineer (DYING Cdr.) (BPS-11)		15	15	4,200,000		4,490,000
S163	Surveyor (BPS-11)		2	2	640,000		682,000
S157	Supervisor/Line Superintendent (BPS-09)		6	6	380,000		2,098,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.) (BPS-09)		8	8	356,000		2,797,000
F036DC	Foreman (DYING Cdr.) (BPS-07)		25	25	4,770,000		4,770,000
F044	Forman/Turbine Operator & Electricition (BPS-07)		44	44	8,396,000		8,396,000
T047	Tracer/Mason (BPS-07)		1	1	70,000		77,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GL1739	XEN Generation Water & Power Gilgit						
E005DC	Electrician (DYING Cdr.)	(BPS-06)	9	9	6,445,000		6,445,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	20	20	5,703,000		5,703,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	1	1	234,000		246,000
D159	Driver	(BPS-04)	2	2	370,000		392,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	10	10	1,848,000		1,962,000
H039	Helper/Cooly /Cook	(BPS-03)	3	3	180,000		148,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	8	8	1,456,000		1,531,000
C013	Channel Cooli/Forebay Operator	(BPS-02)	4	4	295,000		312,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	543,000		567,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	273	273	41,812,000		41,812,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	12	12	1,838,000		1,838,000
N006	Naib Qasid	(BPS-02)	3	3	543,000		567,000
S167	Sweeper	(BPS-02)	1	1	181,000		189,000
A01152	Personal pay					32,000	
A01153	Special pay				9,531,000	1,809,000	9,503,000
A012	TOTAL ALLOWANCES				<u>85,068,000</u>	<u>28,935,000</u>	<u>109,713,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>85,068,000</u>	<u>28,840,000</u>	<u>109,713,000</u>
A01202	House rent Allowance				12,524,000	2,629,000	12,618,000
A01203	Conveyance allowance				11,074,000	2,964,000	11,116,000
A01211	Hill allowance				537,000	110,000	670,000
A01217	Medical allowance				8,347,000	1,954,000	8,378,000
A01226	Computer allowance				72,000	72,000	72,000
A0122M	Ad-hoc Relief Allowance-2016				6,717,000	1,561,000	6,743,000
A0122N	Special Conveyance Allowance to Disbald Employees					50,000	
A0122Y	Ad-hoc Relief Allowance 2017				9,444,000	2,135,000	10,032,000
A0123G	Ad-hoc Relief Allowance-2018				9,444,000	2,133,000	10,032,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1739	XEN Generation Water & Power Gilgit					
A0123P	Ad-hoc Relief Allowance 2019			11,198,000	2,397,000	11,845,000
A0123X	Ad-hoc Relief Allowance 2020			14,071,000	3,080,000	14,910,000
A01244	Adhoc relief				2,000	
A0124C	Disparity Reduction Allowance				5,641,000	11,080,000
A0124F	Adhoc Relief Allowance -2021				1,925,000	10,032,000
A01264	Technical Allowance			1,640,000	2,187,000	2,185,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				95,000	
A01274	Medical charges				95,000	
A03	TOTAL OPERATING EXPENSES			1,328,000	5,185,000	1,896,000
A032	TOTAL COMMUNICATIONS			105,000	105,000	105,000
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			100,000	100,000	100,000
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			101,000	1,515,000	101,000
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			1,000	1,415,000	1,000
001	Hot and Cold Weather Charges				1,415,000	
003	Gilgit-Baltistan Weather Charges			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			852,000	2,595,000	1,270,000
A03805	Travelling allowance			330,000	873,000	500,000
001	Travelling Allowance			330,000	873,000	500,000
A03807	P.O.L Charges A.planes			522,000	1,722,000	770,000
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			522,000	1,722,000	770,000
A039	TOTAL GENERAL			270,000	970,000	420,000
A03901	Stationery			150,000	350,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1739	XEN Generation Water & Power Gilgit					
001	Stationery			150,000	350,000	250,000
A03902	Printing and publication			20,000	20,000	20,000
A03907	Advertising & Publicity				<u>500,000</u>	
001	ADVERTISING & PUBLICITY				500,000	
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Others			100,000	100,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>246,000</u>	
A041	TOTAL PENSION				<u>246,000</u>	
A04106	Reimbursement of medical charges to pensioners				246,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>49,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>49,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				49,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>175,000</u>	<u>325,000</u>	<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>75,000</u>	<u>75,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery			<u>75,000</u>	<u>75,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			75,000	75,000	100,000
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
A12	TOTAL CIVIL WORKS				<u>4,490,000</u>	
A124	TOTAL BUILDING AND STRUCTURES				<u>4,490,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1739	XEN Generation Water & Power Gilgit					
A12401	Office buildings				4,490,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>360,000</u>	<u>193,460,000</u>	<u>580,000</u>
A130	TOTAL TRANSPORT			<u>330,000</u>	<u>2,380,000</u>	<u>550,000</u>
A13001	Transport			<u>330,000</u>	<u>2,380,000</u>	<u>550,000</u>
001	Transport			330,000	2,380,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>116,788,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>116,788,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	116,788,000	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
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>74,277,000</u>	
A13602	Other roads				<u>74,277,000</u>	
001	Other Roads				74,277,000	
XEN Generation Water & Power Gilgit				187,607,000	256,474,000	219,181,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GN1557	XEN Water & Power Division Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>230,450,000</u>	<u>270,790,000</u>	<u>268,484,000</u>
A011	TOTAL PAY		635	635	<u>130,273,000</u>	<u>123,881,000</u>	<u>133,274,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>6,132,000</u>	<u>4,283,000</u>	<u>5,938,000</u>
A01101	Total Basic Pay		12	12	<u>5,606,000</u>	<u>3,904,000</u>	<u>5,442,000</u>
E024	Executive Engineer	(BPS-18)	1	1	601,000		824,000
A116	Assistant Executive Engineer	(BPS-17)	3	3	1,335,000		1,721,000
A111	Assistant Engineer	(BPS-16)	6	6	2,848,000		2,163,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	238,000		238,000
H009	Head Estimator	(BPS-16)	1	1	584,000		496,000
A01103	Special pay				526,000	379,000	496,000
A011-2	TOTAL PAY OF OTHER STAFF		623	623	<u>124,141,000</u>	<u>119,598,000</u>	<u>127,336,000</u>
A01151	Total Pay of Other Staff		623	623	<u>112,073,000</u>	<u>108,259,000</u>	<u>115,292,000</u>
H004	Head Clerk	(BPS-16)	1	1	548,000		529,000
U013	UDC/SAC	(BPS-14)	5	5	1,878,000		1,631,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	1	1	475,000		493,000
D157	Draftsman	(BPS-11)	1	1	428,000		453,000
L093	Lower Division Clerk	(BPS-11)	8	8	1,380,000		1,583,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	5	5	1,186,000		1,239,000
S131	Sub Engineer	(BPS-11)	1	1	360,000		384,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	4	4	1,061,000		1,103,000
L082	Line Superintendent	(BPS-09)	7	7	2,047,000		2,117,000
S153	Supervisor	(BPS-09)	7	7	1,924,000		1,980,000
B006	Billing Clerk/Meter Reader	(BPS-07)	8	8	2,742,000		2,848,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GN1557	XEN Water & Power Division Ghanche						
F009	Fero Painter	(BPS-07)	1	1	184,000		252,000
F035	Foreman	(BPS-07)	13	13	3,735,000		3,836,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	49	49	11,378,000		11,896,000
T045	Tracer	(BPS-07)	1	1	378,000		380,000
E004	Electrician	(BPS-06)	23	23	4,708,000		4,782,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	10	10	1,724,000		1,979,000
T069	Turbine Operator GD-I	(BPS-06)	16	16	2,955,000		3,037,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	2	2	602,000		623,000
D159	Driver	(BPS-05)	1	1	278,000		287,000
D159	Driver	(BPS-04)	1	1	278,000		287,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	9	9	1,325,000		1,162,000
D003	Daftari	(BPS-03)	1	1	123,000		127,000
D118	Dispatch Rider	(BPS-03)	1	1	123,000		127,000
F034	Forebay Operator	(BPS-03)	1	1	184,000		188,000
L080	Line Man/HRM	(BPS-03)	21	21	3,484,000		3,582,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	186	186	32,015,000		32,815,000
T071	Turbine Operator GD-II	(BPS-03)	9	9	1,687,000		1,739,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	27	27	3,484,000		4,718,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	138,000		142,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	155	155	22,488,000		21,932,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	34	34	4,770,000		5,163,000
H038	Helper/Chowkidars/Guards	(BPS-01)	2	2	388,000		235,000
N006	Naib Qasid	(BPS-01)	9	9	1,325,000		1,345,000
S167	Sweeper	(BPS-01)	2	2	290,000		298,000
A01152	Personal pay					7,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GN1557	XEN Water & Power Division Ghanche					
A01153	Special pay			12,068,000	11,332,000	12,044,000
A012	TOTAL ALLOWANCES			<u>100,177,000</u>	<u>146,909,000</u>	<u>135,210,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>99,984,000</u>	<u>146,591,000</u>	<u>134,970,000</u>
A01202	House rent Allowance			9,006,000	11,101,000	9,022,000
A01203	Conveyance allowance			15,190,000	14,755,000	15,157,000
A01207	Washing Allowance				2,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				88,000	
A01211	Hill allowance			813,000	705,000	768,000
A01216	Qualification allowance				10,000	
A01217	Medical allowance			11,623,000	11,071,000	11,585,000
A0121Q	Audit and Accounts Allowance				46,000	
A01226	Computer allowance			51,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			8,526,000	7,988,000	8,492,000
A0122N	Special Conveyance Allowance to Disbalded Employees				120,000	120,000
A0122Y	Ad-hoc Relief Allowance 2017			11,709,000	11,198,000	12,087,000
A01236	Deputation allowance				83,000	
A01238	Charge allowance				157,000	
A0123G	Ad-hoc Relief Allowance-2018			11,706,000	11,188,000	12,087,000
A0123P	Ad-hoc Relief Allowance 2019			13,906,000	13,311,000	14,326,000
A0123X	Ad-hoc Relief Allowance 2020			17,454,000	16,674,000	18,003,000
A0124C	Disparity Reduction Allowance				36,072,000	14,675,000
A0124F	Adhoc Relief Allowance -2021				10,546,000	15,897,000
A01264	Technical Allowance				1,458,000	2,733,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>193,000</u>	<u>318,000</u>	<u>240,000</u>
A01274	Medical charges				78,000	
A01277	Contingent paid staff			<u>193,000</u>	<u>240,000</u>	<u>240,000</u>
001	Contingent Paid Staff			193,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES			<u>7,837,000</u>	<u>10,632,000</u>	<u>7,884,000</u>
A032	TOTAL COMMUNICATIONS			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GN1557	XEN Water & Power Division Ghanche					
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>6,438,000</u>	<u>8,333,000</u>	<u>6,438,000</u>
A03303	Electricity			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity			120,000	120,000	120,000
A03304	Hot and cold weather charges			<u>6,318,000</u>	<u>8,213,000</u>	<u>6,318,000</u>
001	Hot and Cold Weather Charges				8,213,000	
003	Gilgit-Baltistan Weather Charges			6,318,000		6,318,000
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
A038	TOTAL TRAVEL & TRANSPORTATION			<u>857,000</u>	<u>1,757,000</u>	<u>904,000</u>
A03805	Travelling allowance			<u>387,000</u>	<u>487,000</u>	<u>387,000</u>
001	Travelling Allowance			387,000	487,000	387,000
A03807	P.O.L Charges A.planes			<u>470,000</u>	<u>1,270,000</u>	<u>517,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			470,000	1,270,000	517,000
A039	TOTAL GENERAL			<u>177,000</u>	<u>177,000</u>	<u>177,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
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
A03940	Unforeseen expenditure			1,000	1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	
004	Others-(Flood Damages)			1,000		1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>746,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GN1557	XEN Water & Power Division Ghanche					
A041	TOTAL PENSION				<u>746,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>746,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				746,000	
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	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>432,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>432,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	432,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>397,000</u>	<u>76,888,000</u>	<u>434,000</u>
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>1,766,000</u>	<u>403,000</u>
A13001	Transport			<u>366,000</u>	<u>1,766,000</u>	<u>403,000</u>
001	Transport			366,000	1,766,000	403,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>31,217,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>31,217,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	31,217,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GN1557	XEN Water & Power Division Ghanche					
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>43,885,000</u>	<u>1,000</u>
A13602	Other roads			<u>1,000</u>	<u>43,885,000</u>	<u>1,000</u>
001	Other Roads			1,000	43,885,000	1,000
XEN Water & Power Division Ghanche				238,685,000	361,588,000	276,803,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GZ1549	XEN Water & Power Division Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>219,587,000</u>	<u>243,745,000</u>	<u>251,682,000</u>
A011	TOTAL PAY		<u>591</u>	<u>591</u>	<u>125,472,000</u>	<u>112,620,000</u>	<u>126,760,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>18</u>	<u>7,389,000</u>	<u>7,562,000</u>	<u>7,813,000</u>
A01101	Total Basic Pay		<u>18</u>	<u>18</u>	<u>6,743,000</u>	<u>6,894,000</u>	<u>7,164,000</u>
E024	Executive Engineer	(BPS-18)	1	1	756,000		787,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	733,000		793,000
A111	Assistant Engineer	(BPS-16)	6	6	2,310,000		2,492,000
C077	Computer Operator	(BPS-16)	1	1	337,000		359,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	6	6	2,026,000		2,132,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	254,000		254,000
H009	Head Estimator	(BPS-16)	1	1	327,000		347,000
A01103	Special pay				646,000	668,000	649,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>573</u>	<u>573</u>	<u>118,083,000</u>	<u>105,058,000</u>	<u>118,947,000</u>
A01151	Total Pay of Other Staff		<u>573</u>	<u>573</u>	<u>106,761,000</u>	<u>95,202,000</u>	<u>107,821,000</u>
H004	Head Clerk	(BPS-16)	1	1	564,000		546,000
U013	UDC/SAC	(BPS-14)	4	4	1,655,000		1,529,000
D157	Draftsman	(BPS-11)	1	1	625,000		422,000
L093	Lower Division Clerk	(BPS-11)	4	4	996,000		828,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	249,000		206,000
S028	Second Grade Estimator	(BPS-11)	1	1	188,000		167,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	8	8	2,104,000		2,178,000
S157	Supervisor/Line Superintendent	(BPS-09)	7	7	1,822,000		2,198,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GZ1549	XEN Water & Power Division Ghizer						
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2	2	520,000		628,000
B006	Billing Clerk/Meter Reader	(BPS-07)	10	10	2,350,000		2,446,000
F009	Fero Painter	(BPS-07)	1	1	304,000		315,000
F035	Foreman	(BPS-07)	12	12	3,651,000		3,023,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	9	9	2,738,000		2,268,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	86	86	20,265,000		21,032,000
T045	Tracer	(BPS-07)	1	1	373,000		382,000
E004	Electrician	(BPS-06)	14	14	3,415,000		3,416,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	4	4	975,000		976,000
E018	Engine Operator	(BPS-06)	1	1	238,000		245,000
M005	Machinist	(BPS-06)	1	1	238,000		138,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	25	25	5,229,000		5,322,000
T074	Turbine Operator G-I	(BPS-06)	17	17	3,556,000		3,619,000
D159	Driver	(BPS-04)	1	1	206,000		213,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	12	12	2,472,000		2,551,000
H050	HRM	(BPS-03)	1	1	122,000		122,000
L083	Lineman	(BPS-03)	23	23	3,577,000		3,618,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	30	30	4,666,000		4,720,000
T076	Turbine Operator G-II	(BPS-03)	8	8	1,030,000		1,040,000
C053	Chowkidar	(BPS-02)	3	3	352,000		353,000
H030	Helper	(BPS-02)	32	32	4,718,000		4,854,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	247	247	36,417,000		37,470,000
N006	Naib Qasid	(BPS-02)	3	3	793,000		643,000
S167	Sweeper	(BPS-02)	1	1	118,000		118,000
C053	Chowkidar	(BPS-01)	2	2	235,000		235,000
A01152	Personal pay					23,000	

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GZ1549	XEN Water & Power Division Ghizer					
A01153	Special pay			11,322,000	9,833,000	11,126,000
A012	TOTAL ALLOWANCES			<u>94,115,000</u>	<u>131,125,000</u>	<u>124,922,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>94,115,000</u>	<u>130,932,000</u>	<u>124,922,000</u>
A01202	House rent Allowance			10,893,000	9,524,000	10,903,000
A01203	Conveyance allowance			15,024,000	12,990,000	14,977,000
A0120D	Integrated Allowance			144,000	40,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				75,000	
A01211	Hill allowance			12,000	536,000	685,000
A01217	Medical allowance			685,000	9,201,000	10,648,000
A0121C	Additional Pay Allowance				57,000	
A0121Q	Audit and Accounts Allowance				12,000	
A01226	Computer allowance			126,000	131,000	126,000
A0122M	Ad-hoc Relief Allowance-2016			8,076,000	7,119,000	7,963,000
A0122N	Special Conveyance Allowance to Disbald Employees			152,000	178,000	168,000
A0122Y	Ad-hoc Relief Allowance 2017			11,153,000	10,207,000	11,307,000
A01238	Charge allowance				30,000	
A0123G	Ad-hoc Relief Allowance-2018			11,153,000	10,203,000	11,307,000
A0123P	Ad-hoc Relief Allowance 2019			13,305,000	12,145,000	13,460,000
A0123X	Ad-hoc Relief Allowance 2020			23,392,000	15,218,000	16,891,000
A0124C	Disparity Reduction Allowance				32,723,000	13,921,000
A0124F	Adhoc Relief Allowance -2021				9,192,000	11,307,000
A01250	Incentive Allowance				114,000	
A01264	Technical Allowance				1,237,000	1,237,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>193,000</u>	
A01274	Medical charges				193,000	
A03	TOTAL OPERATING EXPENSES			<u>7,672,000</u>	<u>14,002,000</u>	<u>7,719,000</u>
A032	TOTAL COMMUNICATIONS			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GZ1549	XEN Water & Power Division Ghizer					
001	Telephone and Trunk Calls			180,000	180,000	180,000
A033	TOTAL UTILITIES			<u>5,988,000</u>	<u>7,279,000</u>	<u>5,988,000</u>
A03303	Electricity			<u>130,000</u>	<u>148,000</u>	<u>130,000</u>
001	Electricity			130,000	148,000	130,000
A03304	Hot and cold weather charges			<u>5,858,000</u>	<u>7,131,000</u>	<u>5,858,000</u>
001	Hot and Cold Weather Charges				7,131,000	
003	Gilgit-Baltistan Weather Charges			5,858,000		5,858,000
A034	TOTAL OCCUPANCY COSTS			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A03402	Rent for office building			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Rent for Office Building			220,000	220,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>993,000</u>	<u>4,118,000</u>	<u>1,040,000</u>
A03805	Travelling allowance			<u>522,000</u>	<u>748,000</u>	<u>522,000</u>
001	Travelling Allowance			522,000	748,000	522,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>470,000</u>	<u>3,370,000</u>	<u>517,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			470,000	3,370,000	517,000
A039	TOTAL GENERAL			<u>281,000</u>	<u>2,195,000</u>	<u>281,000</u>
A03901	Stationery			<u>200,000</u>	<u>1,700,000</u>	<u>200,000</u>
001	Stationery			200,000	1,700,000	200,000
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
A03918	Exhibitions fairs and other national celebrations				<u>414,000</u>	
001	Exhibitions, Fairs and other National Celebrations				414,000	
A03970	Others			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001	Others			50,000	51,000	50,000
004	Others-(Flood Damages)			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GZ1549	XEN Water & Power Division Ghizer					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,495,000</u>	
A041	TOTAL PENSION				<u>3,495,000</u>	
A04106	Reimbursement of medical charges to pensioners				386,000	
A04114	Superannuation Encashment of L.P.R				<u>3,109,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,109,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>994,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>994,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				394,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>3,526,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>3,526,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	3,526,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>392,000</u>	<u>169,073,000</u>	<u>429,000</u>
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>1,466,000</u>	<u>403,000</u>
A13001	Transport			<u>366,000</u>	<u>1,466,000</u>	<u>403,000</u>
001	Transport			366,000	1,466,000	403,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>64,018,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>64,018,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	64,018,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GZ1549	XEN Water & Power Division Ghizer					
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
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>103,574,000</u>	<u>1,000</u>
A13602	Other roads			<u>1,000</u>	<u>103,574,000</u>	<u>1,000</u>
001	Other Roads			1,000	103,574,000	1,000
XEN Water & Power Division Ghizer				227,652,000	434,835,000	259,831,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
HN1663	XEN Water & Power Division Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>79,246,000</u>	<u>101,979,000</u>	<u>89,212,000</u>
A011	TOTAL PAY		<u>216</u>	<u>216</u>	<u>43,497,000</u>	<u>46,383,000</u>	<u>42,380,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>4,572,000</u>	<u>3,715,000</u>	<u>4,625,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>12</u>	<u>4,090,000</u>	<u>3,395,000</u>	<u>4,143,000</u>
E024	Executive Engineer	(BPS-18)	1	1	602,000		637,000
A119	Assistant Executive Engineer (E&M/Civil)	(BPS-17)	1	1	378,000		378,000
A111	Assistant Engineer	(BPS-16)	5	5	1,583,000		1,546,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	2	2	600,000		637,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	254,000		254,000
H009	Head Estimator	(BPS-16)	1	1	254,000		254,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	419,000		437,000
A01103	Special pay				482,000	320,000	482,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>204</u>	<u>204</u>	<u>38,925,000</u>	<u>42,668,000</u>	<u>37,755,000</u>
A01151	Total Pay of Other Staff		<u>204</u>	<u>204</u>	<u>34,592,000</u>	<u>38,576,000</u>	<u>33,422,000</u>
D157	Draftsman	(BPS-15)	1	1	297,000		313,000
U013	UDC/SAC	(BPS-14)	1	1	484,000		498,000
L093	Lower Division Clerk	(BPS-11)	2	2	528,000		549,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	264,000		275,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	6	6	1,800,000		1,874,000
S153	Supervisor	(BPS-09)	3	3	1,087,000		1,129,000
B006	Billing Clerk/Meter Reader	(BPS-07)	6	6	1,632,000		1,632,000
F035	Foreman	(BPS-07)	8	8	1,476,000		1,614,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
HN1663	XEN Water & Power Division Hunza						
F036DC	Foreman (DYING Cdr.)	(BPS-07)	7	7	1,476,000		1,411,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	22	22	5,995,000		5,995,000
E004	Electrician	(BPS-06)	8	8	2,024,000		1,853,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1	1	209,000		231,000
T074	Turbine Operator G-I	(BPS-06)	6	6	1,360,000		1,484,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	5	5	1,252,000		1,301,000
L083	Lineman	(BPS-04)	4	4	557,000		557,000
T076	Turbine Operator G-II	(BPS-04)	5	5	1,020,000		222,000
L083	Lineman	(BPS-03)	1	1	190,000		190,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	21	21	731,000		731,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	19	19	1,040,000		845,000
T076	Turbine Operator G-II	(BPS-03)	1	1	191,000		191,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	67	67	9,590,000		9,275,000
H043	Helper/Helper Electrician/Chowkidars	(BPS-02)	8	8	1,244,000		1,107,000
N006	Naib Qasid	(BPS-01)	1	1	145,000		145,000
A01153	Special pay				4,333,000	4,092,000	4,333,000
A012	TOTAL ALLOWANCES				<u>35,749,000</u>	<u>55,596,000</u>	<u>46,832,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,749,000</u>	<u>54,524,000</u>	<u>46,832,000</u>
A01202	House rent Allowance				2,651,000	4,086,000	2,651,000
A01203	Conveyance allowance				5,487,000	5,224,000	5,487,000
A0120D	Integrated Allowance					54,000	
A01211	Hill allowance				254,000	230,000	254,000
A01217	Medical allowance				3,900,000	3,659,000	3,900,000
A01226	Computer allowance				36,000	45,000	36,000
A0122M	Ad-hoc Relief Allowance-2016				3,149,000	2,971,000	3,149,000
A0122N	Special Conveyance Allowance to Disbalded Employees					72,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
HN1663	XEN Water & Power Division Hunza					
A0122Y	Ad-hoc Relief Allowance 2017			4,322,000	4,197,000	4,439,000
A01238	Charge allowance				38,000	
A01239	Special allowance				92,000	
A0123G	Ad-hoc Relief Allowance-2018			4,322,000	4,197,000	4,439,000
A0123P	Ad-hoc Relief Allowance 2019			5,145,000	4,990,000	5,283,000
A0123X	Ad-hoc Relief Allowance 2020			6,483,000	6,286,000	6,658,000
A01243	Special travelling allowance				112,000	
A0124C	Disparity Reduction Allowance				13,610,000	6,097,000
A0124F	Adhoc Relief Allowance -2021				4,114,000	4,439,000
A01264	Technical Allowance				547,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,072,000</u>	
A01274	Medical charges				1,072,000	
A03	TOTAL OPERATING EXPENSES			<u>4,175,000</u>	<u>5,321,000</u>	<u>4,222,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
001	Telephone and Trunk Calls			95,000	95,000	95,000
A033	TOTAL UTILITIES			<u>2,673,000</u>	<u>2,804,000</u>	<u>2,673,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>2,573,000</u>	<u>2,704,000</u>	<u>2,573,000</u>
001	Hot and Cold Weather Charges				2,704,000	
003	Gilgit-Baltistan Weather Charges			2,573,000		2,573,000
A034	TOTAL OCCUPANCY COSTS			<u>220,000</u>	<u>1,163,000</u>	<u>220,000</u>
A03402	Rent for office building			<u>220,000</u>	<u>1,163,000</u>	<u>220,000</u>
001	Rent for Office Building			220,000	1,163,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>950,000</u>	<u>1,022,000</u>	<u>997,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
HN1663	XEN Water & Power Division Hunza					
A03805	Travelling allowance			<u>470,000</u>	<u>542,000</u>	<u>470,000</u>
001	Travelling Allowance			470,000	542,000	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			<u>470,000</u>	<u>470,000</u>	<u>517,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			470,000	470,000	517,000
A039	TOTAL GENERAL			<u>222,000</u>	<u>222,000</u>	<u>222,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
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
A03940	Unforeseen expenditure			1,000	1,000	1,000
A03970	Others			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001	Others			50,000	51,000	50,000
004	Others-(Flood Damages)			1,000		1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,002,000</u>	
A041	TOTAL PENSION				<u>3,002,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>3,002,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,002,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	1,500,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>387,000</u>	<u>487,056,000</u>	<u>424,000</u>
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>1,916,000</u>	<u>403,000</u>
A13001	Transport			<u>366,000</u>	<u>1,916,000</u>	<u>403,000</u>
001	Transport			366,000	1,916,000	403,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
HN1663	XEN Water & Power Division Hunza					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>382,888,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>382,888,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	382,888,000	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
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>102,242,000</u>	<u>1,000</u>
A13602	Other roads			<u>1,000</u>	<u>102,242,000</u>	<u>1,000</u>
001	Other Roads			1,000	102,242,000	1,000
XEN Water & Power Division Hunza				83,809,000	598,858,000	93,859,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
NG1713	XEN W&P Division Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>100,458,000</u>	<u>95,907,000</u>	<u>163,124,000</u>
A011	TOTAL PAY		<u>232</u>	<u>232</u>	<u>52,301,000</u>	<u>44,143,000</u>	<u>91,429,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>4,336,000</u>	<u>1,879,000</u>	<u>3,778,000</u>
A01101	Total Basic Pay		8	8	<u>3,981,000</u>	<u>1,705,000</u>	<u>3,460,000</u>
E024	Executive Engineer	(BPS-18)	1	1	787,000		512,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	894,000		922,000
A111	Assistant Engineer	(BPS-16)	4	4	1,754,000		1,790,000
H009	Head Estimator	(BPS-16)	1	1	546,000		236,000
A01103	Special pay				355,000	174,000	318,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>224</u>	<u>224</u>	<u>47,965,000</u>	<u>42,264,000</u>	<u>87,651,000</u>
A01151	Total Pay of Other Staff		<u>224</u>	<u>224</u>	<u>39,528,000</u>	<u>38,182,000</u>	<u>82,278,000</u>
H004	Head Clerk	(BPS-16)	1	1	491,000		252,000
U013	UDC/SAC	(BPS-14)	1	1	428,000		369,000
D021	Data Entry Operator	(BPS-12)	2	2	802,000		834,000
L093	Lower Division Clerk	(BPS-11)	2	2	428,000		344,000
S131	Sub Engineer	(BPS-11)	2	2	483,000		483,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	5	5	1,205,000		1,205,000
L082	Line Superintendent	(BPS-09)	2	2	687,000		693,000
M041	Meter Inspector	(BPS-09)	1	1	645,000		673,000
S153	Supervisor	(BPS-09)	2	2	344,000		358,000
F035	Foreman	(BPS-07)	3	3	890,000		901,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	4	4	1,054,000		1,202,000
M043	Meter Reader/Billing Clerk	(BPS-07)	3	3	340,000		707,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	25	25	1,162,000		5,893,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
NG1713	XEN W&P Division Nagar						
E004	Electrician	(BPS-06)	8	8	3,283,000		1,955,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	1	1	283,000		275,000
T074	Turbine Operator G-I	(BPS-06)	11	11	3,000,000		3,028,000
C015	Channel Inspector	(BPS-05)	2	2	294,000		300,000
D159	Driver	(BPS-04)	1	1	281,000		281,000
H017DC	Head Regulator Man (DYING Cdr.)	(BPS-03)	3	3	484,000		498,000
L083	Lineman	(BPS-03)	6	6	1,056,000		1,168,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	22	22	4,568,000		4,283,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	24	24	4,595,000		4,881,000
T076	Turbine Operator G-II	(BPS-03)	2	2	373,000		406,000
H032	Helper Electrician	(BPS-02)	13	13	1,825,000		7,447,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	76	76	10,235,000		43,542,000
N006	Naib Qasid	(BPS-02)	1	1	146,000		150,000
C053	Chowkidar	(BPS-01)	1	1	146,000		150,000
A01152	Personal pay					3,000	
A01153	Special pay				8,437,000	4,079,000	5,373,000
A012	TOTAL ALLOWANCES				<u>48,157,000</u>	<u>51,764,000</u>	<u>71,695,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>48,157,000</u>	<u>51,466,000</u>	<u>71,695,000</u>
A01202	House rent Allowance				4,120,000	3,838,000	4,113,000
A01203	Conveyance allowance				5,207,000	5,068,000	5,249,000
A0120D	Integrated Allowance				7,000		7,000
A01211	Hill allowance				256,000	223,000	252,000
A01216	Qualification allowance				60,000	60,000	60,000
A01217	Medical allowance				3,983,000	3,475,000	3,918,000
A01226	Computer allowance				18,000	18,000	20,000
A0122M	Ad-hoc Relief Allowance-2016				2,930,000	2,823,000	3,226,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
NG1713	XEN W&P Division Nagar					
A0122N	Special Conveyance Allowance to Disbalded Employees				184,000	27,000
A0122Y	Ad-hoc Relief Allowance 2017			7,767,000	3,973,000	8,583,000
A0123G	Ad-hoc Relief Allowance-2018			7,755,000	3,967,000	8,559,000
A0123P	Ad-hoc Relief Allowance 2019			9,245,000	4,722,000	10,259,000
A0123X	Ad-hoc Relief Allowance 2020			6,809,000	5,929,000	6,818,000
A0124C	Disparity Reduction Allowance				12,630,000	7,643,000
A0124F	Adhoc Relief Allowance -2021				3,951,000	10,774,000
A01264	Technical Allowance				605,000	2,187,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>298,000</u>	
A01274	Medical charges				298,000	
A03	TOTAL OPERATING EXPENSES			<u>3,651,000</u>	<u>5,556,000</u>	<u>3,698,000</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>2,414,000</u>	<u>2,717,000</u>	<u>2,414,000</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>2,364,000</u>	<u>2,667,000</u>	<u>2,364,000</u>
001	Hot and Cold Weather Charges				2,667,000	
003	Gilgit-Baltistan Weather Charges			2,364,000		2,364,000
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>856,000</u>	<u>2,058,000</u>	<u>903,000</u>
A03805	Travelling allowance			<u>366,000</u>	<u>668,000</u>	<u>366,000</u>

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
NG1713	XEN W&P Division Nagar					
001	Travelling Allowance			366,000	668,000	366,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes			<u>470,000</u>	<u>1,370,000</u>	<u>517,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			470,000	1,370,000	517,000
A039	TOTAL GENERAL			<u>171,000</u>	<u>571,000</u>	<u>171,000</u>
A03901	Stationery			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
001	Stationery			100,000	500,000	100,000
A03970	Others			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
001	Others			70,000	71,000	70,000
004	Others-(Flood Damages)			1,000		1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>298,000</u>	
A041	TOTAL PENSION				<u>298,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>298,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				298,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>9,897,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>9,897,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	9,897,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>392,000</u>	<u>87,852,000</u>	<u>429,000</u>
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>2,866,000</u>	<u>403,000</u>
A13001	Transport			<u>366,000</u>	<u>2,866,000</u>	<u>403,000</u>
001	Transport			366,000	2,866,000	403,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>70,525,000</u>	<u>10,000</u>

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
NG1713	XEN W&P Division Nagar					
A13101	Machinery and Equipment			<u>10,000</u>	<u>70,525,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	70,525,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>415,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>415,000</u>	<u>15,000</u>
001	Furniture and Fixture			15,000	415,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>201,000</u>	
A13370	Others				<u>201,000</u>	
001	Others - Repair and Maintenance of Building & Structures				201,000	
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>13,845,000</u>	<u>1,000</u>
A13602	Other roads			<u>1,000</u>	<u>13,845,000</u>	<u>1,000</u>
001	Other Roads			1,000	13,845,000	1,000
XEN W&P Division Nagar				104,502,000	199,510,000	167,252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
RG1713	XEN W&P Division Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>112,313,000</u>	<u>126,382,000</u>	<u>125,881,000</u>
A011	TOTAL PAY		<u>281</u>	<u>281</u>	<u>63,774,000</u>	<u>58,330,000</u>	<u>62,992,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>2,956,000</u>	<u>4,119,000</u>	<u>2,956,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>2,690,000</u>	<u>3,764,000</u>	<u>2,690,000</u>
E024	Executive Engineer	(BPS-18)	1	1	629,000		629,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	381,000		381,000
A114	Assistant Engineer (E&M)	(BPS-16)	3	3	1,442,000		1,442,000
H009	Head Estimator	(BPS-16)	1	1	238,000		238,000
A01103	Special pay				266,000	355,000	266,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>275</u>	<u>275</u>	<u>60,818,000</u>	<u>54,211,000</u>	<u>60,036,000</u>
A01151	Total Pay of Other Staff		<u>275</u>	<u>275</u>	<u>54,932,000</u>	<u>49,031,000</u>	<u>54,173,000</u>
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	5	5	1,680,000		1,680,000
D021	Data Entry Operator	(BPS-12)	1	1	213,000		213,000
S131	Sub Engineer	(BPS-11)	3	3	717,000		718,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	6	6	1,434,000		1,435,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2	2	647,000		381,000
S159	Supervisor/Lineman	(BPS-09)	5	5	2,033,000		1,147,000
B006	Billing Clerk/Meter Reader	(BPS-07)	5	5	1,340,000		1,342,000
F035	Foreman	(BPS-07)	8	8	2,440,000		2,443,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	9	9	2,745,000		2,748,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	22	22	5,896,000		5,907,000
E004	Electrician	(BPS-06)	9	9	2,250,000		2,154,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	5	5	1,250,000		1,197,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
RG1713	XEN W&P Division Kharmang						
T069	Turbine Operator GD-I	(BPS-06)	9	9	2,268,000		2,271,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	2	2	504,000		505,000
H016	Head Regulator Man	(BPS-04)	2	2	1,136,000		1,136,000
L083	Lineman	(BPS-04)	8	8	1,288,000		1,290,000
H050	HRM	(BPS-03)	1	1	568,000		568,000
L083	Lineman	(BPS-03)	2	2	292,000		322,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	33	33	5,313,000		5,320,000
T071	Turbine Operator GD-II	(BPS-03)	6	6	888,000		892,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	12	12	1,776,000		1,784,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	213,000		213,000
H030	Helper	(BPS-02)	18	18	2,790,000		2,799,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	101	101	15,251,000		15,708,000
A01152	Personal pay					8,000	
A01153	Special pay				5,886,000	5,172,000	5,863,000
A012	TOTAL ALLOWANCES				<u>48,539,000</u>	<u>68,052,000</u>	<u>62,889,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>48,539,000</u>	<u>67,701,000</u>	<u>62,889,000</u>
A01202	House rent Allowance				5,255,000	4,852,000	5,238,000
A01203	Conveyance allowance				7,044,000	6,513,000	7,023,000
A01211	Hill allowance				331,000	296,000	330,000
A01216	Qualification allowance					60,000	
A01217	Medical allowance				5,802,000	4,762,000	5,075,000
A01226	Computer allowance				39,000	99,000	39,000
A0122M	Ad-hoc Relief Allowance-2016				4,004,000	3,785,000	3,942,000
A0122N	Special Conveyance Allowance to Disbald Employees					96,000	96,000
A0122Y	Ad-hoc Relief Allowance 2017				5,824,000	5,220,000	5,723,000
A0123G	Ad-hoc Relief Allowance-2018				5,824,000	5,254,000	5,723,000
A0123P	Ad-hoc Relief Allowance 2019				5,770,000	6,253,000	6,697,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
RG1713	XEN W&P Division Kharmang					
A0123X	Ad-hoc Relief Allowance 2020			8,646,000	7,816,000	8,423,000
A0124C	Disparity Reduction Allowance				16,962,000	8,310,000
A0124F	Adhoc Relief Allowance -2021				5,186,000	5,723,000
A01264	Technical Allowance				547,000	547,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>351,000</u>	
A01274	Medical charges				351,000	
A03	TOTAL OPERATING EXPENSES			<u>4,107,000</u>	<u>5,114,000</u>	<u>4,154,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>3,109,000</u>	<u>3,566,000</u>	<u>3,109,000</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>3,059,000</u>	<u>3,516,000</u>	<u>3,059,000</u>
001	Hot and Cold Weather Charges				3,516,000	
003	Gilgit-Baltistan Weather Charges			3,059,000		3,059,000
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>836,000</u>	<u>1,386,000</u>	<u>883,000</u>
A03805	Travelling allowance			<u>366,000</u>	<u>366,000</u>	<u>366,000</u>
001	Travelling Allowance			366,000	366,000	366,000
A03807	P.O.L Charges A.planes			<u>470,000</u>	<u>1,020,000</u>	<u>517,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			470,000	1,020,000	517,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
RG1713	XEN W&P Division Kharmang					
A039	TOTAL GENERAL			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	
004	Others-(Flood Damages)			1,000		1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,731,000</u>	
A041	TOTAL PENSION				<u>1,731,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,731,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,731,000	
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	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>929,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>929,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	929,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>387,000</u>	<u>19,405,000</u>	<u>424,000</u>
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>1,466,000</u>	<u>403,000</u>
A13001	Transport			<u>366,000</u>	<u>1,466,000</u>	<u>403,000</u>
001	Transport			366,000	1,466,000	403,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
RG1713	XEN W&P Division Kharmang					
A131	TOTAL MACHINERY AND EQUIPMENT			10,000	17,609,000	10,000
A13101	Machinery and Equipment			10,000	17,609,000	10,000
001	Machinery and Equipment			10,000	17,609,000	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
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			1,000	320,000	1,000
A13602	Other roads			1,000	320,000	1,000
001	Other Roads			1,000	320,000	1,000
XEN W&P Division Kharmang				116,808,000	154,161,000	130,460,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
SD1553	XEN Water & Power Division Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>368,552,000</u>	<u>441,478,000</u>	<u>427,964,000</u>
A011	TOTAL PAY		<u>1011</u>	<u>1011</u>	<u>209,471,000</u>	<u>208,958,000</u>	<u>213,226,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>8,218,000</u>	<u>13,050,000</u>	<u>8,755,000</u>
A01101	Total Basic Pay		<u>17</u>	<u>17</u>	<u>7,397,000</u>	<u>11,895,000</u>	<u>8,000,000</u>
E024	Executive Engineer	(BPS-18)	1	1	574,000		657,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	1	1	430,000		497,000
A118	Assistant Executive Engineer (E&M)	(BPS-17)	3	3	1,270,000		1,494,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	3	3	1,314,000		1,413,000
A114	Assistant Engineer (E&M)	(BPS-16)	6	6	2,028,000		2,827,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	540,000		238,000
H009	Head Estimator	(BPS-16)	1	1	456,000		493,000
S127	Store Supervisor	(BPS-16)	1	1	785,000		381,000
A01103	Special pay				821,000	1,155,000	755,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>994</u>	<u>994</u>	<u>201,253,000</u>	<u>195,908,000</u>	<u>204,471,000</u>
A01151	Total Pay of Other Staff		<u>994</u>	<u>994</u>	<u>180,808,000</u>	<u>178,023,000</u>	<u>184,357,000</u>
H004	Head Clerk	(BPS-16)	1	1	529,000		602,000
S117	Stenotypist	(BPS-14)	1	1	485,000		499,000
U016	UDC/SDC/SAC/Cashier	(BPS-14)	8	8	3,460,000		3,895,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	13	13	4,620,000		4,620,000
C080	Computer Operator/Data Entry Operator	(BPS-12)	1	1	362,000		362,000
D157	Draftsman	(BPS-11)	1	1	410,000		474,000
L034	LDC/CC	(BPS-11)	13	13	3,133,000		3,176,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
SD1553	XEN Water & Power Division Skardu						
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	3	3	732,000		733,000
S028	Second Grade Estimator	(BPS-11)	1	1	199,000		157,000
S131	Sub Engineer	(BPS-11)	1	1	250,000		241,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	13	13	3,141,000		3,133,000
S141	Sub-Engineer (Civil)	(BPS-11)	3	3	670,000		723,000
S163	Surveyor	(BPS-11)	1	1	238,000		245,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	2	2	476,000		490,000
S179	Sub Engineer (E&M)	(BPS-11)	2	2	446,000		481,000
M042DC	Meter Inspector (DYING Cdr.)	(BPS-09)	1	1	339,000		339,000
S157	Supervisor/Line Superintendent	(BPS-09)	19	19	6,841,000		5,716,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2	2	702,000		702,000
S180	Security Inspector	(BPS-09)	1	1	150,000		146,000
B006	Billing Clerk/Meter Reader	(BPS-07)	14	14	4,046,000		3,256,000
F009	Fero Painter	(BPS-07)	1	1	224,000		258,000
F035	Foreman	(BPS-07)	24	24	6,936,000		6,659,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	12	12	3,468,000		3,330,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	57	57	16,473,000		13,258,000
T047	Tracer/Mason	(BPS-07)	1	1	378,000		413,000
E004	Electrician	(BPS-06)	36	36	8,784,000		8,827,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	30	30	7,320,000		7,356,000
P076	Panel Attendent	(BPS-06)	2	2	415,000		426,000
T069	Turbine Operator GD-I	(BPS-06)	32	32	7,808,000		7,729,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	18	18	4,392,000		4,348,000
T071	Turbine Operator GD-II	(BPS-05)	1	1	150,000		153,000
D159	Driver	(BPS-04)	8	8	1,512,000		1,527,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SD1553	XEN Water & Power Division Skardu					
D160DC	Driver (DYING Cdr.)	(BPS-04)	17	17	3,213,000	3,244,000
H016	Head Regulator Man	(BPS-04)	3	3	540,000	571,000
L083	Lineman	(BPS-04)	31	31	4,960,000	5,433,000
E017DC	Engine Mechanic (DYING Cdr.)	(BPS-03)	2	2	316,000	316,000
H050	HRM	(BPS-03)	5	5	900,000	953,000
L083	Lineman	(BPS-03)	3	3	499,000	526,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	72	72	11,520,000	12,619,000
T071	Turbine Operator GD-II	(BPS-03)	11	11	1,618,000	1,689,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	35	35		5,374,000
C014	Channel Coolies	(BPS-02)	1	1	116,000	114,000
C053	Chowkidar	(BPS-02)	3	3	761,000	795,000
H030	Helper	(BPS-02)	55	55	7,645,000	7,695,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	416	416	57,324,000	58,201,000
N006	Naib Qasid	(BPS-02)	8	8	1,242,000	1,268,000
S167	Sweeper	(BPS-02)	3	3	465,000	439,000
H030	Helper	(BPS-01)	5	5	480,000	700,000
S167	Sweeper	(BPS-01)	1	1	120,000	146,000
A01152	Personal pay			240,000	96,000	60,000
A01153	Special pay			20,205,000	17,789,000	20,054,000
A012	TOTAL ALLOWANCES			<u>159,081,000</u>	<u>232,520,000</u>	<u>214,738,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>159,081,000</u>	<u>231,616,000</u>	<u>214,738,000</u>
A01202	House rent Allowance			18,485,000	16,339,000	18,596,000
A01203	Conveyance allowance			24,500,000	22,122,000	24,724,000
A01207	Washing Allowance			88,000	3,000	4,000
A01208	Dress Allowance			86,000	3,000	4,000
A0120D	Integrated Allowance				44,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SD1553	XEN Water & Power Division Skardu					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				63,000	
A01211	Hill allowance			1,185,000	1,027,000	1,194,000
A01216	Qualification allowance				140,000	120,000
A01217	Medical allowance			18,217,000	16,154,000	18,229,000
A0121Q	Audit and Accounts Allowance				10,000	
A01226	Computer allowance			126,000	237,000	126,000
A0122M	Ad-hoc Relief Allowance-2016			13,516,000	12,694,000	13,428,000
A0122N	Special Conveyance Allowance to Disbalded Employees				476,000	384,000
A0122Y	Ad-hoc Relief Allowance 2017			19,244,000	17,917,000	19,322,000
A01238	Charge allowance				35,000	
A0123G	Ad-hoc Relief Allowance-2018			19,244,000	17,917,000	19,322,000
A0123P	Ad-hoc Relief Allowance 2019			18,592,000	21,327,000	22,957,000
A0123X	Ad-hoc Relief Allowance 2020			25,798,000	26,678,000	25,784,000
A0124C	Disparity Reduction Allowance				57,769,000	28,303,000
A0124F	Adhoc Relief Allowance -2021				17,780,000	19,322,000
A01250	Incentive Allowance				95,000	
A01264	Technical Allowance				2,786,000	2,877,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>904,000</u>	
A01274	Medical charges				904,000	
A03	TOTAL OPERATING EXPENSES			<u>10,855,000</u>	<u>22,211,000</u>	<u>11,002,000</u>
A032	TOTAL COMMUNICATIONS			<u>490,000</u>	<u>490,000</u>	<u>490,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Telephone and Trunk Calls			475,000	475,000	475,000
A033	TOTAL UTILITIES			<u>9,270,000</u>	<u>12,541,000</u>	<u>9,270,000</u>
A03303	Electricity			<u>150,000</u>	<u>361,000</u>	<u>150,000</u>
001	Electricity			150,000	361,000	150,000
A03304	Hot and cold weather charges			<u>9,120,000</u>	<u>12,180,000</u>	<u>9,120,000</u>
001	Hot and Cold Weather Charges				12,180,000	
003	Gilgit-Baltistan Weather Charges			9,120,000		9,120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SD1553	XEN Water & Power Division Skardu					
A034	TOTAL OCCUPANCY COSTS				<u>255,000</u>	<u>100,000</u>
A03403	Rent for residential building				255,000	100,000
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>888,000</u>	<u>8,718,000</u>	<u>935,000</u>
A03805	Travelling allowance			<u>418,000</u>	<u>698,000</u>	<u>418,000</u>
001	Travelling Allowance			418,000	698,000	418,000
A03807	P.O.L Charges A.planes			<u>470,000</u>	<u>8,020,000</u>	<u>517,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			470,000	8,020,000	517,000
A039	TOTAL GENERAL			<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery			120,000	120,000	120,000
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>71,000</u>	<u>71,000</u>	<u>71,000</u>
001	Others			70,000	71,000	70,000
004	Others-(Flood Damages)			1,000		1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>8,029,000</u>	
A041	TOTAL PENSION				<u>8,029,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>8,029,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				8,029,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>9,800,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>9,800,000</u>	

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SD1553	XEN Water & Power Division Skardu					
A05216	Fin. Assis. to the families of G. Serv. who expire				9,800,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>3,270,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>3,270,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	3,270,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>387,000</u>	<u>537,526,000</u>	<u>424,000</u>
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>12,433,000</u>	<u>403,000</u>
A13001	Transport			<u>366,000</u>	<u>12,433,000</u>	<u>403,000</u>
001	Transport			366,000	12,433,000	403,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>478,518,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>478,518,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	478,518,000	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
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>46,565,000</u>	<u>1,000</u>
A13602	Other roads			<u>1,000</u>	<u>46,565,000</u>	<u>1,000</u>
001	Other Roads			1,000	46,565,000	1,000
XEN Water & Power Division Skardu				379,795,000	1,022,314,000	439,391,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
SD1738	Civil Engineering Division W&P Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>7,249,000</u>	<u>11,155,000</u>	<u>7,759,000</u>
A011	TOTAL PAY		10	10	<u>4,435,000</u>	<u>4,100,000</u>	<u>3,475,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,986,000</u>	<u>3,682,000</u>	<u>3,037,000</u>
A01101	Total Basic Pay		8	8	<u>3,447,000</u>	<u>3,342,000</u>	<u>2,841,000</u>
E026	Executive Engineer (Civil)	(BPS-18)	1	1	480,000		549,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	4	4	1,142,000		1,142,000
A113	Assistant Engineer (Civil)	(BPS-16)	3	3	1,825,000		1,150,000
A01103	Special pay				539,000	340,000	196,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>449,000</u>	<u>418,000</u>	<u>438,000</u>
A01151	Total Pay of Other Staff		2	2	<u>398,000</u>	<u>378,000</u>	<u>398,000</u>
S133	Sub Engineer (Civil)	(BPS-11)	2	2	398,000		398,000
A01153	Special pay				51,000	40,000	40,000
A012	TOTAL ALLOWANCES				<u>2,814,000</u>	<u>7,055,000</u>	<u>4,284,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,814,000</u>	<u>7,055,000</u>	<u>4,284,000</u>
A01202	House rent Allowance				262,000	386,000	233,000
A01203	Conveyance allowance				394,000	544,000	309,000
A01211	Hill allowance				2,000	3,000	2,000
A01217	Medical allowance				285,000	205,000	141,000
A0122M	Ad-hoc Relief Allowance-2016				259,000	265,000	171,000
A0122Y	Ad-hoc Relief Allowance 2017				384,000	363,000	267,000
A0123G	Ad-hoc Relief Allowance-2018				384,000	363,000	267,000
A0123P	Ad-hoc Relief Allowance 2019				348,000	285,000	321,000
A0123X	Ad-hoc Relief Allowance 2020				496,000	437,000	401,000
A0124C	Disparity Reduction Allowance					477,000	668,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SD1738	Civil Engineering Division W&P Baltistan					
A0124F	Adhoc Relief Allowance -2021				363,000	267,000
A01264	Technical Allowance				3,364,000	1,237,000
A03	TOTAL OPERATING EXPENSES			<u>997,000</u>	<u>2,023,000</u>	<u>1,025,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>296,000</u>	<u>120,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>90,000</u>	<u>266,000</u>	<u>90,000</u>
001	Hot and Cold Weather Charges				266,000	
003	Gilgit-Baltistan Weather Charges			90,000		90,000
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
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>570,000</u>	<u>1,420,000</u>	<u>598,000</u>
A03805	Travelling allowance			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
001	Travelling Allowance			275,000	275,000	275,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes			<u>275,000</u>	<u>1,125,000</u>	<u>303,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			275,000	1,125,000	303,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SD1738	Civil Engineering Division W&P Baltistan					
A039	TOTAL GENERAL			<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			5,000	5,000	5,000
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>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
A12	TOTAL CIVIL WORKS				<u>2,000,000</u>	
A124	TOTAL BUILDING AND STRUCTURES				<u>2,000,000</u>	
A12401	Office buildings				2,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>1,040,000</u>	<u>151,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>1,010,000</u>	<u>121,000</u>
A13001	Transport			<u>110,000</u>	<u>1,010,000</u>	<u>121,000</u>
001	Transport			110,000	1,010,000	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	15,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
SS1713	XEN W&P Division Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>98,987,000</u>	<u>115,298,000</u>	<u>113,812,000</u>
A011	TOTAL PAY		<u>274</u>	<u>274</u>	<u>55,897,000</u>	<u>55,204,000</u>	<u>55,980,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>4,106,000</u>	<u>2,006,000</u>	<u>2,469,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>3,880,000</u>	<u>1,820,000</u>	<u>2,243,000</u>
E024	Executive Engineer	(BPS-18)	1	1	900,000		629,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	780,000		408,000
A114	Assistant Engineer (E&M)	(BPS-16)	3	3	1,500,000		950,000
H009	Head Estimator	(BPS-16)	1	1	700,000		256,000
A01103	Special pay				226,000	186,000	226,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>268</u>	<u>268</u>	<u>51,791,000</u>	<u>53,198,000</u>	<u>53,511,000</u>
A01151	Total Pay of Other Staff		<u>268</u>	<u>268</u>	<u>46,723,000</u>	<u>48,495,000</u>	<u>48,443,000</u>
D021	Data Entry Operator	(BPS-12)	1	1	201,000		213,000
L093	Lower Division Clerk	(BPS-11)	1	1	157,000		157,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	2	2	536,000		557,000
M042DC	Meter Inspector (DYING Cdr.)	(BPS-09)	2	2	732,000		760,000
S157	Supervisor/Line Superintendent	(BPS-09)	4	4	1,506,000		1,560,000
B006	Billing Clerk/Meter Reader	(BPS-07)	4	4	1,452,000		1,187,000
F035	Foreman	(BPS-07)	7	7	1,657,000		1,686,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	5	5	1,123,000		1,483,000
E004	Electrician	(BPS-06)	9	9	1,830,000		1,999,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	7	7	1,642,000		1,554,000
T069	Turbine Operator GD-I	(BPS-06)	8	8	1,731,000		1,853,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
SS1713	XEN W&P Division Shigar						
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	4	4	989,000		927,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	2	2	589,000		610,000
L083	Lineman	(BPS-04)	12	12	2,429,000		2,492,000
T073	Turbine Operator GD-II/HRM	(BPS-04)	1	1	240,000		201,000
H050	HRM	(BPS-03)	1	1	288,000		174,000
L083	Lineman	(BPS-03)	1	1	200,000		174,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	34	34	5,787,000		5,928,000
T071	Turbine Operator GD-II	(BPS-03)	5	5	520,000		1,005,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	23	23	3,871,000		3,997,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	4	4	662,000		682,000
H030	Helper	(BPS-02)	15	15	1,761,000		2,212,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	114	114	16,600,000		16,812,000
C014	Channel Coolies	(BPS-01)	1	1	110,000		110,000
H030	Helper	(BPS-01)	1	1	110,000		110,000
A01153	Special pay				5,068,000	4,703,000	5,068,000
A012	TOTAL ALLOWANCES				<u>43,090,000</u>	<u>60,094,000</u>	<u>57,832,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>43,090,000</u>	<u>60,094,000</u>	<u>57,832,000</u>
A01202	House rent Allowance				4,968,000	4,393,000	4,868,000
A01203	Conveyance allowance				6,372,000	5,734,000	6,372,000
A01211	Hill allowance				321,000	292,000	322,000
A01217	Medical allowance				4,936,000	4,473,000	4,940,000
A0122M	Ad-hoc Relief Allowance-2016				3,574,000	3,307,000	3,574,000
A0122N	Special Conveyance Allowance to Disbalded Employees					72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				4,901,000	4,600,000	5,069,000
A0123G	Ad-hoc Relief Allowance-2018				4,901,000	4,600,000	5,069,000
A0123P	Ad-hoc Relief Allowance 2019				5,814,000	5,451,000	6,010,000
A0123X	Ad-hoc Relief Allowance 2020				7,303,000	6,850,000	7,552,000

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WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SS1713	XEN W&P Division Shigar					
A0124C	Disparity Reduction Allowance				14,627,000	7,822,000
A0124F	Adhoc Relief Allowance -2021				4,601,000	5,069,000
A01264	Technical Allowance				1,094,000	1,093,000
A03	TOTAL OPERATING EXPENSES			<u>4,033,000</u>	<u>4,904,000</u>	<u>4,080,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>3,001,000</u>	<u>3,372,000</u>	<u>3,001,000</u>
A03303	Electricity			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001	Electricity			50,000	80,000	50,000
A03304	Hot and cold weather charges			<u>2,951,000</u>	<u>3,292,000</u>	<u>2,951,000</u>
001	Hot and Cold Weather Charges				3,292,000	
003	Gilgit-Baltistan Weather Charges			2,951,000		2,951,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>836,000</u>	<u>1,336,000</u>	<u>883,000</u>
A03805	Travelling allowance			<u>366,000</u>	<u>366,000</u>	<u>366,000</u>
001	Travelling Allowance			366,000	366,000	366,000
A03807	P.O.L Charges A.planes			<u>470,000</u>	<u>970,000</u>	<u>517,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			470,000	970,000	517,000
A039	TOTAL GENERAL			<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery			120,000	120,000	120,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	
004	Others-(Flood Damages)			1,000		1,000

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WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SS1713	XEN W&P Division Shigar					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>325,000</u>	
A041	TOTAL PENSION				<u>325,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>325,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				325,000	
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	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>387,000</u>	<u>23,406,000</u>	<u>424,000</u>
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>1,016,000</u>	<u>403,000</u>
A13001	Transport			<u>366,000</u>	<u>1,016,000</u>	<u>403,000</u>
001	Transport			366,000	1,016,000	403,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>15,143,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>15,143,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	15,143,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000

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WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SS1713	XEN W&P Division Shigar					
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>7,237,000</u>	<u>1,000</u>
A13602	Other roads			<u>1,000</u>	<u>7,237,000</u>	<u>1,000</u>
001	Other Roads			1,000	7,237,000	1,000
XEN W&P Division Shigar				103,408,000	144,834,000	118,317,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN
BUDGET ESTIMATES 2022-2023

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

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

	Rs
Charged:	0
Voted:	5,057,943,000
Total:	5,057,943,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045701 ADMINISTRATION ADMINISTRATION Administration	4,655,481,000	5,938,120,000	5,057,943,000
TOTAL	4,655,481,000	5,938,120,000	5,057,943,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

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

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

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

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>3,280,016,000</u>	<u>3,758,462,000</u>	<u>4,089,662,000</u>
A011	PAY	<u>1,778,860,000</u>	<u>1,708,242,000</u>	<u>2,104,035,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>118,572,000</u>	<u>100,719,000</u>	<u>163,212,000</u>
A01101	Basic Pay	106,018,000	91,008,000	150,970,000
A01102	Personal pay	481,000	544,000	332,000
A01103	Special pay	12,073,000	9,150,000	11,910,000
A01105	Qualification Pay		17,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,660,288,000</u>	<u>1,607,523,000</u>	<u>1,940,823,000</u>
A01151	Pay of Other Staff	1,481,207,000	1,445,486,000	1,752,621,000
A01152	Personal pay	1,875,000	3,769,000	1,908,000
A01153	Special pay	177,206,000	158,268,000	186,294,000
A012	ALLOWANCES	<u>1,501,156,000</u>	<u>2,050,220,000</u>	<u>1,985,627,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,487,336,000</u>	<u>2,023,409,000</u>	<u>1,971,563,000</u>
A01201	Senior post Allowance	15,000	53,000	31,000
A01202	House rent Allowance	163,482,000	162,632,000	168,213,000
A01203	Conveyance allowance	200,840,000	194,470,000	204,227,000
A01207	Washing Allowance	117,000		117,000
A01208	Dress Allowance	105,000		105,000
A0120D	Integrated Allowance	448,000	1,039,000	3,722,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		987,000	79,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	990,000	1,450,000	942,000
A0120X	Ad - hoc Allowance - 2010		92,000	
A01211	Hill allowance	10,582,000	9,545,000	10,612,000
A01216	Qualification allowance	9,000	567,000	167,000
A01217	Medical allowance	156,444,000	153,077,000	168,409,000
A0121N	Personal Allowance	149,000	49,000	
A0121Q	Audit and Accounts Allowance		173,000	
A0121T	Adhoc Relief Allowance 2013		12,000	
A0121Z	Adhoc Relief Allowance-2014		12,000	
A01224	Entertainment allowance	38,000	92,000	58,000
A01226	Computer allowance	1,351,000	1,433,000	1,351,000
A01228	Orderly allowance	168,000	711,000	639,000
A0122C	Adhoc Relief Allowance - 2015		34,000	
A0122M	Ad-hoc Relief Allowance-2016	131,443,000	115,745,000	133,767,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122N	Special Conveyance Allowance to Disbale Employees	48,000	3,821,000	1,094,000
A0122S	Utility Allowance	3,360,000	2,989,000	2,952,000
A0122Y	Ad-hoc Relief Allowance 2017	162,533,000	153,979,000	179,740,000
A01235	Secretariat allowance		136,000	
A01236	Deputation allowance		236,000	
A01237	Design allowance		6,000	
A01238	Charge allowance		1,103,000	
A01239	Special allowance		5,000	
A0123E	Executive Allowance	6,092,000	8,411,000	4,420,000
A0123G	Ad-hoc Relief Allowance-2018	163,869,000	153,108,000	175,439,000
A0123P	Ad-hoc Relief Allowance 2019	198,635,000	179,459,000	225,406,000
A0123X	Ad-hoc Relief Allowance 2020	254,507,000	224,339,000	272,692,000
A01241	Utility allowance for electricity		103,000	
A0124C	Disparity Reduction Allowance		478,589,000	206,078,000
A0124F	Adhoc Relief Allowance -2021		139,707,000	175,716,000
A01250	Incentive Allowance	3,611,000	4,492,000	2,992,000
A01264	Technical Allowance	28,500,000	30,753,000	32,595,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>13,820,000</u>	<u>26,811,000</u>	<u>14,064,000</u>
A01273	Honoraria	2,000,000	2,848,000	2,000,000
A01274	Medical charges		12,188,000	
A01277	Contingent paid staff	11,820,000	11,775,000	12,064,000
A03	TOTAL OPERATING EXPENSES	<u>135,690,000</u>	<u>228,959,000</u>	<u>141,714,000</u>
A032	COMMUNICATIONS	<u>3,059,000</u>	<u>3,569,000</u>	<u>3,059,000</u>
A03201	Postage and telegraph	319,000	419,000	319,000
A03202	Telephone and trunk call	2,740,000	3,150,000	2,740,000
A033	UTILITIES	<u>90,666,000</u>	<u>134,320,000</u>	<u>90,666,000</u>
A03303	Electricity	3,840,000	26,176,000	3,840,000
A03304	Hot and cold weather charges	86,826,000	108,144,000	86,826,000
A034	OCCUPANCY COSTS	<u>3,878,000</u>	<u>3,783,000</u>	<u>3,878,000</u>
A03402	Rent for office building	1,693,000	1,213,000	1,693,000
A03403	Rent for residential building	2,185,000	2,570,000	2,185,000
A038	TRAVEL & TRANSPORTATION	<u>23,684,000</u>	<u>66,443,000</u>	<u>29,158,000</u>
A03805	Travelling allowance	10,440,000	21,954,000	10,518,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

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

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

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

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

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

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN
SUMMARY OF SCALES FOR 2022-2023

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

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
AT1563	XEN B&R Division Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>159,675,000</u>	<u>165,582,000</u>	<u>168,052,000</u>
A011	TOTAL PAY		<u>413</u>	<u>413</u>	<u>92,535,000</u>	<u>76,912,000</u>	<u>85,736,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>19</u>	<u>6,488,000</u>	<u>4,937,000</u>	<u>10,834,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>19</u>	<u>5,837,000</u>	<u>4,461,000</u>	<u>10,035,000</u>
E024	Executive Engineer	(BPS-18)	1	1	654,000		1,080,000
A116	Assistant Executive Engineer	(BPS-17)	3	3	2,075,000		1,225,000
A111	Assistant Engineer	(BPS-16)	4	4	1,782,000		2,594,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)		3			2,594,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)		4			1,215,000
D146	Divisional Accountant	(BPS-16)	1	1	254,000		254,000
H009	Head Estimator	(BPS-16)	1	1	473,000		464,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	345,000		355,000
S127	Store Supervisor	(BPS-16)	1	1	254,000		254,000
A01103	Special pay				651,000	476,000	799,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>401</u>	<u>394</u>	<u>86,047,000</u>	<u>71,975,000</u>	<u>74,902,000</u>
A01151	Total Pay of Other Staff		<u>401</u>	<u>394</u>	<u>78,169,000</u>	<u>64,571,000</u>	<u>67,019,000</u>
H004	Head Clerk	(BPS-16)	1	1	254,000		537,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)		2			476,000
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-14)		1			238,000
U019	Upper Division Clerk	(BPS-14)	7	7	2,924,000		3,410,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	4		1,192,000		
D002	D/Man	(BPS-11)	1	1	167,000		167,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
AT1563	XEN B&R Division Astore						
L093	Lower Division Clerk	(BPS-11)		10			2,310,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	5	5	1,400,000		1,154,000
L097	Lower Division Clerk/Typist	(BPS-11)	10		2,800,000		
S028	Second Grade Estimator	(BPS-11)	1	1	378,000		383,000
S131	Sub Engineer	(BPS-11)	5	5	1,221,000		1,160,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	9	6	2,200,000		1,393,000
S163	Surveyor	(BPS-11)	1	1	214,000		217,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	1	1	215,000		217,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	2		462,000		
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-09)	1		231,000		
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	185,000		188,000
F009	Fero Painter	(BPS-07)	1	1	172,000		176,000
F038	Foreman/ Electrician	(BPS-07)	1	1	146,000		146,000
T045	Tracer	(BPS-07)	1	1	326,000		330,000
D155DC	Dozer Operator Gd-II (DYING Cdr.)	(BPS-05)	3	3	682,000		643,000
D159	Driver	(BPS-05)	4	4	872,000		884,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)		4			883,000
P044	Plumber	(BPS-05)	1	1	189,000		189,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	2	2	378,000		378,000
R033	Road / Channel Inspector	(BPS-05)	3	3	549,000		489,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	4	4	732,000		651,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-05)		5			1,068,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	10	10	1,828,000		1,921,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
AT1563	XEN B&R Division Astore						
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	2	2	348,000		354,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	4		1,747,000		
P037	Pipe Fitter	(BPS-04)	1	1	185,000		191,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1	174,000		177,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	5		1,090,000		
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1	158,000		160,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	2	2	1,128,000		1,037,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	4	4	473,000		487,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	2	2	223,000		223,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	1	1	186,000		190,000
B010	Blacksmith	(BPS-02)	1	1	157,000		159,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	43	43	8,203,000		5,835,000
C057	Chowkidar/Guard	(BPS-02)	18	18	8,203,000		2,442,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	9	9	1,339,000		1,349,000
C117	Coolies	(BPS-02)	15	15	1,875,000		1,884,000
H030	Helper	(BPS-02)	4	4	816,000		830,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	57	57	11,628,000		11,829,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	1	1	112,000		112,000
M016DC	Masalchi (DYING Cdr.)	(BPS-02)	1	1	112,000		112,000
M022	Mate	(BPS-02)	3	3	411,000		449,000
N006	Naib Qasid	(BPS-02)	6	6	1,450,000		890,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	4	4	580,000		594,000
P041	Plant Operator	(BPS-02)	11	11	1,724,000		1,752,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	110	110	13,750,000		13,814,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	12	12	1,644,000		1,794,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	3	3	552,000		560,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
AT1563	XEN B&R Division Astore					
S167	Sweeper (BPS-01)	1	1	184,000		187,000
A01152	Personal pay			9,000	74,000	9,000
A01153	Special pay			7,869,000	7,330,000	7,874,000
A012	TOTAL ALLOWANCES			<u>67,140,000</u>	<u>88,670,000</u>	<u>82,316,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>66,947,000</u>	<u>87,686,000</u>	<u>82,076,000</u>
A01202	House rent Allowance			7,198,000	6,403,000	7,016,000
A01203	Conveyance allowance			9,972,000	8,722,000	9,604,000
A0120D	Integrated Allowance			15,000	185,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				75,000	
A01211	Hill allowance			536,000	399,000	486,000
A01217	Medical allowance			7,493,000	6,974,000	7,410,000
A0121Q	Audit and Accounts Allowance				12,000	
A01226	Computer allowance			36,000	37,000	36,000
A0122M	Ad-hoc Relief Allowance-2016			5,530,000	4,805,000	5,384,000
A0122N	Special Conveyance Allowance to Disbalded Employees			48,000	190,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			7,314,000	6,613,000	7,297,000
A01238	Charge allowance				52,000	
A0123G	Ad-hoc Relief Allowance-2018			7,314,000	6,598,000	7,297,000
A0123P	Ad-hoc Relief Allowance 2019			8,593,000	7,782,000	8,596,000
A0123X	Ad-hoc Relief Allowance 2020			10,711,000	9,777,000	10,731,000
A0124C	Disparity Reduction Allowance				21,017,000	9,553,000
A0124F	Adhoc Relief Allowance -2021				6,569,000	7,342,000
A01250	Incentive Allowance				114,000	
A01264	Technical Allowance			2,187,000	1,362,000	1,237,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>193,000</u>	<u>984,000</u>	<u>240,000</u>
A01274	Medical charges				744,000	
A01277	Contingent paid staff			<u>193,000</u>	<u>240,000</u>	<u>240,000</u>
001	Contingent Paid Staff			193,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES			<u>5,515,000</u>	<u>14,998,000</u>	<u>8,832,000</u>

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
AT1563	XEN B&R Division Astore					
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>4,382,000</u>	<u>5,176,000</u>	<u>4,382,000</u>
A03303	Electricity			<u>80,000</u>	<u>393,000</u>	<u>80,000</u>
001	Electricity			80,000	393,000	80,000
A03304	Hot and cold weather charges			<u>4,302,000</u>	<u>4,783,000</u>	<u>4,302,000</u>
001	Hot and Cold Weather Charges				4,783,000	
003	Gilgit-Baltistan Weather Charges			4,302,000		4,302,000
A034	TOTAL OCCUPANCY COSTS			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A03403	Rent for residential building			260,000	260,000	260,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>583,000</u>	<u>9,272,000</u>	<u>3,900,000</u>
A03805	Travelling allowance			<u>418,000</u>	<u>1,607,000</u>	<u>418,000</u>
001	Travelling Allowance			418,000	1,607,000	418,000
A03807	P.O.L Charges A.planes			<u>165,000</u>	<u>7,665,000</u>	<u>3,482,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			165,000	7,665,000	482,000
011	P.O.L Charges for Clearance of Roads in Forward Areas-Astore					3,000,000
A039	TOTAL GENERAL			<u>180,000</u>	<u>180,000</u>	<u>180,000</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
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
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,090,000</u>	

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
AT1563	XEN B&R Division Astore					
A041	TOTAL PENSION				<u>1,090,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,090,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,090,000	
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	
A12	TOTAL CIVIL WORKS			<u>2,000</u>		<u>2,000</u>
A121	TOTAL ROADS HIGHWAYS AND BRIDGES			<u>1,000</u>		<u>1,000</u>
A12104	Other bridges			1,000		1,000
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>		<u>1,000</u>
A12401	Office buildings			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>173,000</u>	<u>151,561,000</u>	<u>4,190,000</u>
A130	TOTAL TRANSPORT			<u>165,000</u>	<u>3,465,000</u>	<u>182,000</u>
A13001	Transport			<u>165,000</u>	<u>3,465,000</u>	<u>182,000</u>
001	Transport			165,000	3,465,000	182,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>14,001,000</u>	<u>4,001,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>14,001,000</u>	<u>4,001,000</u>
001	Machinery and Equipment			1,000	14,001,000	1,000
012	Maintenance Charges for Clearance of Roads in Forward Areas-Astore					4,000,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
AT1563	XEN B&R Division Astore					
A132	TOTAL FURNITURE AND FIXTURE			<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
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>43,409,000</u>	<u>2,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification				<u>14,944,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				14,944,000	
A13370	Others			<u>2,000</u>	<u>28,465,000</u>	<u>2,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	28,465,000	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>4,000</u>	<u>90,686,000</u>	<u>4,000</u>
A13602	Other roads			<u>3,000</u>	<u>63,702,000</u>	<u>3,000</u>
001	Other Roads			1,000	63,702,000	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			<u>1,000</u>	<u>26,984,000</u>	<u>1,000</u>
001	Other Bridges			1,000	26,984,000	1,000
XEN B&R Division Astore				165,365,000	333,831,000	181,076,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
DM1023	SE Circle Office GB PWD, Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>18,191,000</u>	<u>13,689,000</u>	<u>20,456,000</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>	<u>9,230,000</u>	<u>6,244,000</u>	<u>9,641,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>4,082,000</u>	<u>2,035,000</u>	<u>4,115,000</u>
A01101	Total Basic Pay		8	8	<u>3,702,000</u>	<u>1,852,000</u>	<u>3,740,000</u>
S152	Superintending Engineer	(BPS-19)	1	1	1,406,000		1,428,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	761,000		761,000
S147	Superintendent	(BPS-17)	1	1	585,000		601,000
A073	Assistant Admin Officer	(BPS-16)	1	1	238,000		238,000
A111	Assistant Engineer	(BPS-16)	2	2	475,000		475,000
S116	Stenographer	(BPS-16)	1	1	237,000		237,000
A01103	Special pay				380,000	183,000	375,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>18</u>	<u>18</u>	<u>5,148,000</u>	<u>4,209,000</u>	<u>5,526,000</u>
A01151	Total Pay of Other Staff		<u>18</u>	<u>18</u>	<u>4,631,000</u>	<u>3,769,000</u>	<u>4,997,000</u>
A068	Assistant	(BPS-16)	1	1	238,000		584,000
U019	Upper Division Clerk	(BPS-14)	2	2	681,000		718,000
D002	D/Man	(BPS-11)	1	1	288,000		305,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,079,000		1,135,000
S028	Second Grade Estimator	(BPS-11)	2	2	592,000		609,000
F009	Fero Painter	(BPS-07)	1	1	197,000		209,000
D159	Driver	(BPS-05)	1	1	153,000		163,000
C053	Chowkidar	(BPS-02)	2	2	413,000		426,000
N006	Naib Qasid	(BPS-02)	3	3	799,000		651,000
S167	Sweeper	(BPS-02)	1	1	191,000		197,000
A01152	Personal pay					19,000	
A01153	Special pay				517,000	421,000	529,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1023	SE Circle Office GB PWD, Diamer					
A012	TOTAL ALLOWANCES			<u>8,961,000</u>	<u>7,445,000</u>	<u>10,815,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,575,000</u>	<u>6,965,000</u>	<u>10,335,000</u>
A01202	House rent Allowance			770,000	250,000	558,000
A01203	Conveyance allowance			878,000	468,000	964,000
A0120D	Integrated Allowance			22,000	11,000	22,000
A01211	Hill allowance			20,000	18,000	20,000
A01217	Medical allowance			618,000	335,000	594,000
A01224	Entertainment allowance				7,000	12,000
A0122M	Ad-hoc Relief Allowance-2016			674,000	404,000	580,000
A0122N	Special Conveyance Allowance to Disbald Employees				24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			788,000	564,000	826,000
A0123G	Ad-hoc Relief Allowance-2018			788,000	564,000	838,000
A0123P	Ad-hoc Relief Allowance 2019			807,000	548,000	853,000
A0123X	Ad-hoc Relief Allowance 2020			1,064,000	754,000	1,028,000
A0124C	Disparity Reduction Allowance				1,425,000	1,529,000
A0124F	Adhoc Relief Allowance -2021				567,000	874,000
A01264	Technical Allowance			2,146,000	1,026,000	1,613,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>386,000</u>	<u>480,000</u>	<u>480,000</u>
A01277	Contingent paid staff			<u>386,000</u>	<u>480,000</u>	<u>480,000</u>
001	Contingent Paid Staff			386,000	480,000	480,000
A03	TOTAL OPERATING EXPENSES			<u>1,426,000</u>	<u>2,212,000</u>	<u>1,454,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>324,000</u>	<u>310,000</u>	<u>324,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1023	SE Circle Office GB PWD, Diamer					
A03304	Hot and cold weather charges			<u>274,000</u>	<u>260,000</u>	<u>274,000</u>
001	Hot and Cold Weather Charges				260,000	
003	Gilgit-Baltistan Weather Charges			274,000		274,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>805,000</u>	<u>1,405,000</u>	<u>833,000</u>
A03805	Travelling allowance			<u>522,000</u>	<u>822,000</u>	<u>522,000</u>
001	Travelling Allowance			522,000	822,000	522,000
A03807	P.O.L Charges A.planes			<u>275,000</u>	<u>575,000</u>	<u>303,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			275,000	575,000	303,000
A03808	Conveyance charges (Govt.)			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>247,000</u>	<u>447,000</u>	<u>247,000</u>
A03901	Stationery			<u>80,000</u>	<u>130,000</u>	<u>80,000</u>
001	Stationery			80,000	130,000	80,000
A03902	Printing and publication			20,000	70,000	20,000
A03905	Newspapers periodicals and books			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Newspapers, Periodicals and Books			12,000	12,000	12,000
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>130,000</u>	<u>230,000</u>	<u>130,000</u>
001	Others			130,000	230,000	130,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>608,000</u>	
A041	TOTAL PENSION				<u>608,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>608,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				608,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>905,000</u>	<u>222,000</u>
A130	TOTAL TRANSPORT			<u>165,000</u>	<u>815,000</u>	<u>182,000</u>
A13001	Transport			<u>165,000</u>	<u>815,000</u>	<u>182,000</u>
001	Transport			165,000	815,000	182,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1023	SE Circle Office GB PWD, Diamer					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>45,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>45,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	45,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>45,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>45,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	45,000	20,000
SE Circle Office GB PWD, Diamer				19,822,000	17,414,000	22,132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
DM1558	Chief Engineer Works Diamer-Astore Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>7,067,000</u>	<u>5,280,000</u>	<u>8,788,000</u>
A011	TOTAL PAY		6	6	<u>3,775,000</u>	<u>2,297,000</u>	<u>3,925,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,858,000</u>	<u>1,162,000</u>	<u>2,759,000</u>
A01101	Total Basic Pay		3	3	<u>2,586,000</u>	<u>1,055,000</u>	<u>2,567,000</u>
C031	Chief Engineer	(BPS-20)	1	1	1,427,000		1,672,000
H009	Head Estimator	(BPS-16)	1	1	639,000		657,000
S008	SAS Accountant	(BPS-16)	1	1	520,000		238,000
A01103	Special pay				272,000	107,000	192,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>917,000</u>	<u>1,135,000</u>	<u>1,166,000</u>
A01151	Total Pay of Other Staff		3	3	<u>917,000</u>	<u>1,031,000</u>	<u>1,063,000</u>
A068	Assistant	(BPS-16)	1	1	238,000		584,000
H004	Head Clerk	(BPS-16)	1	1	529,000		237,000
L093	Lower Division Clerk	(BPS-11)	1	1	150,000		242,000
A01153	Special pay					104,000	103,000
A012	TOTAL ALLOWANCES				<u>3,292,000</u>	<u>2,983,000</u>	<u>4,863,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,292,000</u>	<u>2,731,000</u>	<u>4,863,000</u>
A01201	Senior post Allowance					8,000	
A01202	House rent Allowance				137,000	112,000	279,000
A01203	Conveyance allowance				274,000	142,000	274,000
A01211	Hill allowance					1,000	4,000
A01217	Medical allowance				113,000	76,000	141,000
A01224	Entertainment allowance				7,000	4,000	7,000
A01228	Orderly allowance					105,000	210,000
A0122M	Ad-hoc Relief Allowance-2016				250,000	151,000	250,000
A0122Y	Ad-hoc Relief Allowance 2017				345,000	209,000	391,000
A0123G	Ad-hoc Relief Allowance-2018				345,000	209,000	350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1558	Chief Engineer Works Diamer-Astore Division					
A0123P	Ad-hoc Relief Allowance 2019			320,000	195,000	359,000
A0123X	Ad-hoc Relief Allowance 2020			435,000	274,000	500,000
A0124C	Disparity Reduction Allowance				412,000	464,000
A0124F	Adhoc Relief Allowance -2021				211,000	391,000
A01264	Technical Allowance			1,066,000	622,000	1,243,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>252,000</u>	
A01274	Medical charges				252,000	
A03	TOTAL OPERATING EXPENSES			<u>1,402,000</u>	<u>1,508,000</u>	<u>1,435,000</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	100,000
A033	TOTAL UTILITIES			<u>96,000</u>	<u>104,000</u>	<u>96,000</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>46,000</u>	<u>54,000</u>	<u>46,000</u>
001	Hot and Cold Weather Charges				54,000	
003	Gilgit-Baltistan Weather Charges			46,000		46,000
A034	TOTAL OCCUPANCY COSTS			<u>180,000</u>		<u>180,000</u>
A03402	Rent for office building			<u>180,000</u>		<u>180,000</u>
001	Rent for Office Building			180,000		180,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>696,000</u>	<u>974,000</u>	<u>729,000</u>
A03805	Travelling allowance			<u>366,000</u>	<u>644,000</u>	<u>366,000</u>
001	Travelling Allowance			366,000	644,000	366,000
A03807	P.O.L Charges A.planes			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
	H.coptors S.Cars M/C(Govt.)					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1558	Chief Engineer Works Diamer-Astore Division					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			330,000	330,000	363,000
A039	TOTAL GENERAL			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery			120,000	120,000	120,000
A03902	Printing and publication			40,000	40,000	40,000
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>240,000</u>	<u>240,000</u>	<u>262,000</u>
A130	TOTAL TRANSPORT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13001	Transport			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Transport			220,000	220,000	242,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Chief Engineer Works Diamer-Astore Division				8,709,000	7,028,000	10,485,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
DM1559	XEN B&R Division Chilas						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>335,028,000</u>	<u>413,063,000</u>	<u>373,818,000</u>
A011	TOTAL PAY		<u>1001</u>	<u>1001</u>	<u>175,530,000</u>	<u>189,581,000</u>	<u>168,324,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>25</u>	<u>7,769,000</u>	<u>7,119,000</u>	<u>11,830,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>25</u>	<u>6,982,000</u>	<u>6,422,000</u>	<u>11,018,000</u>
E024	Executive Engineer	(BPS-18)	1	1	751,000		668,000
A036	Administrative Officer	(BPS-17)		1			600,000
A116	Assistant Executive Engineer	(BPS-17)	3	3	1,590,000		2,011,000
A059DC	Architect (DYING Cdr.)	(BPS-16)	1	1	628,000		592,000
A111	Assistant Engineer	(BPS-16)	4	4	1,965,000		2,075,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)		5			2,075,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)		8			2,051,000
D146	Divisional Accountant	(BPS-16)	1	1	701,000		683,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	610,000		263,000
S127	Store Supervisor	(BPS-16)	1		737,000		
A01102	Personal pay					19,000	
A01103	Special pay				787,000	678,000	812,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>989</u>	<u>976</u>	<u>167,761,000</u>	<u>182,462,000</u>	<u>156,494,000</u>
A01151	Total Pay of Other Staff		<u>989</u>	<u>976</u>	<u>148,426,000</u>	<u>163,622,000</u>	<u>137,043,000</u>
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)		1			334,000
S156	Supervisor/Building Supervisor	(BPS-14)		6			2,003,000
U019	Upper Division Clerk	(BPS-14)	7	7	2,314,000		2,272,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	8		2,223,000		

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
DM1559	XEN B&R Division Chilas						
D157	Draftsman	(BPS-11)	1	1	172,000		172,000
L093	Lower Division Clerk	(BPS-11)		10			2,360,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	10	10	2,720,000		2,361,000
L097	Lower Division Clerk/Typist	(BPS-11)	10		2,721,000		
S028	Second Grade Estimator	(BPS-11)	1	1	240,000		225,000
S029DC	Second Grade Estimator (DYING Cdr.)	(BPS-11)	1	1	240,000		225,000
S131	Sub Engineer	(BPS-11)	5	5	1,375,000		200,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	14	9	3,850,000		854,000
S163	Surveyor	(BPS-11)	1	1	200,000		186,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	2	2	400,000		372,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	1		345,000		
S156	Supervisor/Building Supervisor	(BPS-09)	6		2,070,000		
C001	Caretaker	(BPS-07)		3			835,000
E021DC	Excavator Operator (DYING Cdr.)	(BPS-07)	1	1	162,000		155,000
F009	Fero Painter	(BPS-07)	1	1	168,000		161,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	2	2	403,000		396,000
T045	Tracer	(BPS-07)	1	1	278,000		271,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1	248,000		208,000
E004	Electrician	(BPS-06)	3	3	906,000		878,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	2	2	604,000		585,000
C001	Caretaker	(BPS-05)	3		754,000		
D159	Driver	(BPS-05)	5	5	840,000		875,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)		22			3,000,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	3	3	561,000		535,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
DM1559	XEN B&R Division Chilas						
P044	Plumber	(BPS-05)	3	3	612,000		603,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	3	3	612,000		602,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	2	2	390,000		390,000
R043	Road/Channel Inspector	(BPS-05)	13	13	2,535,000		1,800,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-05)		5			876,000
W044	Work Munshi	(BPS-05)	6	6	1,170,000		1,137,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	37	37	7,215,000		7,013,000
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	4	4	697,000		681,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	22		3,696,000		
P037	Pipe Fitter	(BPS-04)	11	11	2,666,000		2,251,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	6	6	922,000		923,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	5		840,000		
W041DC	Wireman (DYING Cdr.)	(BPS-04)	1	1	360,000		124,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1	242,000		242,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1	145,000		145,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	3	3	827,000		827,000
P012	Painter	(BPS-03)	2	2	282,000		288,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	2	2	233,000		233,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	1	1	97,000		97,000
P047DC	Polo Player (DYING Cdr.)	(BPS-03)	2	2	338,000		320,000
W040	Wireman	(BPS-03)	2	2	380,000		247,000
B012	Blacksmith/Mason	(BPS-02)	5	5	97,000		97,000
C003	Carpenter	(BPS-02)	2	2	242,000		242,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	36	36	6,315,000		6,196,000
C057	Chowkidar/Guard	(BPS-02)	42	42	6,315,000		7,229,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1559	XEN B&R Division Chilas					
C111DC	Cook (DYING Cdr.) (BPS-02)	2	2	97,000		97,000
H031DC	Helper (DYING Cdr.) (BPS-02)	194	194	14,739,000		14,739,000
H036	Helper Water Supply (BPS-02)	7	7	587,000		587,000
H044	Helper/Waiter (BPS-02)	28	28	19,000		19,000
M012DC	Mali (DYING Cdr.) (BPS-02)	8	8	83,000		83,000
N006	Naib Qasid (BPS-02)	6	6	1,176,000		964,000
N007DC	Naib Qasid (DYING Cdr.) (BPS-02)	4	4	784,000		642,000
P041	Plant Operator (BPS-02)	3	3	561,000		561,000
R034	Road Cooly (BPS-02)	143	143	22,451,000		21,702,000
R035DC	Road Cooly (DYING Cdr.) (BPS-02)	250	250	39,250,000		37,940,000
R038	Road Mate (BPS-02)	21	21	3,696,000		3,726,000
R039DC	Road Mate (DYING Cdr.) (BPS-02)	16	16	2,816,000		2,838,000
S167	Sweeper (BPS-02)	1	1	250,000		243,000
S168DC	Sweeper (DYING Cdr.) (BPS-02)	3	3	750,000		731,000
W003DC	Waiter/Barra (DYING Cdr.) (BPS-02)	2	2	145,000		145,000
A01152	Personal pay				928,000	
A01153	Special pay			19,335,000	17,912,000	19,451,000
A012	TOTAL ALLOWANCES			<u>159,498,000</u>	<u>223,482,000</u>	<u>205,494,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>158,532,000</u>	<u>222,746,000</u>	<u>205,494,000</u>
A01202	House rent Allowance			16,978,000	15,731,000	17,040,000
A01203	Conveyance allowance			22,727,000	21,605,000	22,798,000
A0120D	Integrated Allowance				67,000	1,729,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				75,000	
A01211	Hill allowance			1,172,000	1,124,000	1,177,000
A01217	Medical allowance			17,917,000	17,127,000	17,971,000
A0121Q	Audit and Accounts Allowance				12,000	
A01226	Computer allowance			144,000	78,000	144,000
A0122M	Ad-hoc Relief Allowance-2016			14,565,000	12,557,000	14,216,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1559	XEN B&R Division Chilas					
A0122N	Special Conveyance Allowance to Disbald Employees				1,005,000	
A0122Y	Ad-hoc Relief Allowance 2017			17,783,000	17,150,000	18,143,000
A01236	Deputation allowance				30,000	
A01238	Charge allowance				20,000	
A0123G	Ad-hoc Relief Allowance-2018			17,783,000	17,154,000	18,156,000
A0123P	Ad-hoc Relief Allowance 2019			21,245,000	20,334,000	21,879,000
A0123X	Ad-hoc Relief Allowance 2020			26,579,000	25,558,000	27,116,000
A0124C	Disparity Reduction Allowance				55,095,000	25,347,000
A0124F	Adhoc Relief Allowance -2021				15,775,000	18,139,000
A01250	Incentive Allowance				114,000	
A01264	Technical Allowance			1,639,000	2,135,000	1,639,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>966,000</u>	<u>736,000</u>	
A01274	Medical charges				345,000	
A01277	Contingent paid staff			<u>966,000</u>	<u>391,000</u>	
001	Contingent Paid Staff			966,000	391,000	
A03	TOTAL OPERATING EXPENSES			<u>10,526,000</u>	<u>21,909,000</u>	<u>10,559,000</u>
A032	TOTAL COMMUNICATIONS			<u>245,000</u>	<u>245,000</u>	<u>245,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001	Telephone and Trunk Calls			230,000	230,000	230,000
A033	TOTAL UTILITIES			<u>9,353,000</u>	<u>16,217,000</u>	<u>9,353,000</u>
A03303	Electricity			<u>100,000</u>	<u>3,820,000</u>	<u>100,000</u>
001	Electricity			100,000	3,820,000	100,000
A03304	Hot and cold weather charges			<u>9,253,000</u>	<u>12,397,000</u>	<u>9,253,000</u>
001	Hot and Cold Weather Charges				12,397,000	
003	Gilgit-Baltistan Weather Charges			9,253,000		9,253,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>748,000</u>	<u>5,267,000</u>	<u>781,000</u>
A03805	Travelling allowance			<u>418,000</u>	<u>1,437,000</u>	<u>418,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1559	XEN B&R Division Chilas					
001	Travelling Allowance			418,000	1,437,000	418,000
A03807	P.O.L Charges A.planes			<u>330,000</u>	<u>3,830,000</u>	<u>363,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			330,000	3,830,000	363,000
A039	TOTAL GENERAL			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03901	Stationery			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Stationery			170,000	170,000	170,000
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
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,725,000</u>	
A041	TOTAL PENSION				<u>2,725,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,725,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,725,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>1,400,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>1,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,400,000	
A12	TOTAL CIVIL WORKS			<u>2,000</u>	<u>500,000</u>	<u>2,000</u>
A121	TOTAL ROADS HIGHWAYS AND BRIDGES			<u>1,000</u>		<u>1,000</u>
A12104	Other bridges			1,000		1,000
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	500,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1559	XEN B&R Division Chilas					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>228,000</u>	<u>176,005,000</u>	<u>250,000</u>
A130	TOTAL TRANSPORT			<u>220,000</u>	<u>1,020,000</u>	<u>242,000</u>
A13001	Transport			<u>220,000</u>	<u>1,020,000</u>	<u>242,000</u>
001	Transport			220,000	1,020,000	242,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>12,901,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>12,901,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	12,901,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<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
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>68,394,000</u>	<u>2,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification				<u>18,965,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				18,965,000	
A13370	Others			<u>2,000</u>	<u>49,429,000</u>	<u>2,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	49,429,000	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>4,000</u>	<u>93,690,000</u>	<u>4,000</u>
A13602	Other roads			<u>3,000</u>	<u>93,690,000</u>	<u>3,000</u>
001	Other Roads			1,000	93,690,000	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			<u>1,000</u>		<u>1,000</u>
001	Other Bridges			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1559	XEN B&R Division Chilas					
XEN B&R Division Chilas				345,784,000	615,602,000	384,629,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1514	Secretary Works GB PWD Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>41,805,000</u>	<u>35,436,000</u>	<u>39,946,000</u>
A011	TOTAL PAY		<u>37</u>	<u>39</u>	<u>15,169,000</u>	<u>11,116,000</u>	<u>15,644,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>	<u>22</u>	<u>11,099,000</u>	<u>7,326,000</u>	<u>11,076,000</u>
A01101	Total Basic Pay		<u>20</u>	<u>22</u>	<u>9,793,000</u>	<u>6,688,000</u>	<u>10,041,000</u>
S014	Secretary (BPS-20)		1	1	1,058,000		1,095,000
S101	Special Secretary (BPS-19)		1	1	912,000		800,000
D074	Deputy Secretary (BPS-18)		1	2	822,000		651,000
D080	Deputy Secretary (Development) (BPS-18)		1	1	925,000		753,000
A155	Assistant Town Planner (BPS-17)		1	1	319,000		319,000
F048	Finance & Accounts Officer (BPS-17)		1	1	541,000		319,000
L101	Legal Advisor (BPS-17)		1	1	541,000		319,000
O005	Office Superintendent (BPS-17)		3	3	1,213,000		1,141,000
P054	Private Secretary (BPS-17)		2	2	820,000		1,261,000
S016	Section Officer (BPS-17)		2	3	541,000		1,446,000
S020	Section Officer (B & A) (BPS-17)		1	1	541,000		541,000
S023	Section Officer (Development) (BPS-17)		1	1	319,000		319,000
A129	Assistant Legal Advisor (BPS-16)		1	1	204,000		204,000
S116	Stenographer (BPS-16)		3	3	1,037,000		873,000
A01103	Special pay				1,306,000	627,000	1,035,000
A01105	Qualification Pay					11,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>4,070,000</u>	<u>3,790,000</u>	<u>4,568,000</u>
A01151	Total Pay of Other Staff		<u>17</u>	<u>17</u>	<u>3,600,000</u>	<u>3,416,000</u>	<u>4,078,000</u>
S117	Stenotypist (BPS-14)		1	1	498,000		511,000
U019	Upper Division Clerk (BPS-14)		2	2	519,000		547,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1514	Secretary Works GB PWD Gilgit						
D021	Data Entry Operator	(BPS-12)	2	2	279,000		490,000
L093	Lower Division Clerk	(BPS-11)	5	5	709,000		883,000
D159	Driver	(BPS-05)	2	2	672,000		700,000
D003	Daftari	(BPS-02)	1	1	284,000		280,000
N006	Naib Qasid	(BPS-02)	4	4	639,000		667,000
A01152	Personal pay				29,000	9,000	39,000
A01153	Special pay				441,000	365,000	451,000
A012	TOTAL ALLOWANCES				<u>26,636,000</u>	<u>24,320,000</u>	<u>24,302,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,056,000</u>	<u>20,603,000</u>	<u>21,582,000</u>
A01201	Senior post Allowance					12,000	
A01202	House rent Allowance				1,431,000	757,000	1,204,000
A01203	Conveyance allowance				1,144,000	657,000	1,305,000
A0120D	Integrated Allowance				14,000	54,000	54,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				764,000	810,000	686,000
A01211	Hill allowance				26,000	16,000	34,000
A01216	Qualification allowance				9,000	16,000	9,000
A01217	Medical allowance				767,000	525,000	687,000
A0121N	Personal Allowance				29,000	41,000	
A01224	Entertainment allowance				12,000	12,000	6,000
A01226	Computer allowance				18,000	9,000	18,000
A01228	Orderly allowance					158,000	
A0122M	Ad-hoc Relief Allowance-2016				1,164,000	674,000	971,000
A0122S	Utility Allowance				3,360,000	1,942,000	2,952,000
A0122Y	Ad-hoc Relief Allowance 2017				1,455,000	1,014,000	1,252,000
A0123E	Executive Allowance				6,092,000	6,357,000	4,420,000
A0123G	Ad-hoc Relief Allowance-2018				1,455,000	1,013,000	1,252,000
A0123P	Ad-hoc Relief Allowance 2019				1,056,000	822,000	1,018,000
A0123X	Ad-hoc Relief Allowance 2020				1,649,000	1,238,000	1,458,000
A01241	Utility allowance for electricity					6,000	
A0124F	Adhoc Relief Allowance -2021					1,009,000	1,264,000
A01250	Incentive Allowance				3,611,000	3,461,000	2,992,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,580,000</u>	<u>3,717,000</u>	<u>2,720,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1514	Secretary Works GB PWD Gilgit					
A01273	Honoraria			<u>2,000,000</u>	<u>2,848,000</u>	<u>2,000,000</u>
001	HONORARIA			2,000,000	2,848,000	2,000,000
A01274	Medical charges				149,000	
A01277	Contingent paid staff			<u>580,000</u>	<u>720,000</u>	<u>720,000</u>
001	Contingent Paid Staff			580,000	720,000	720,000
A03	TOTAL OPERATING EXPENSES			<u>5,611,000</u>	<u>14,152,000</u>	<u>5,809,000</u>
A032	TOTAL COMMUNICATIONS			<u>305,000</u>	<u>505,000</u>	<u>305,000</u>
A03201	Postage and telegraph			25,000	125,000	25,000
A03202	Telephone and trunk call			<u>280,000</u>	<u>380,000</u>	<u>280,000</u>
001	Telephone and Trunk Calls			280,000	380,000	280,000
A033	TOTAL UTILITIES			<u>565,000</u>	<u>704,000</u>	<u>565,000</u>
A03303	Electricity			<u>80,000</u>	<u>228,000</u>	<u>80,000</u>
001	Electricity			80,000	228,000	80,000
A03304	Hot and cold weather charges			<u>485,000</u>	<u>476,000</u>	<u>485,000</u>
001	Hot and Cold Weather Charges				476,000	
003	Gilgit-Baltistan Weather Charges			485,000		485,000
A034	TOTAL OCCUPANCY COSTS				<u>360,000</u>	
A03403	Rent for residential building				360,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,530,000</u>	<u>6,267,000</u>	<u>3,728,000</u>
A03805	Travelling allowance			<u>1,540,000</u>	<u>2,782,000</u>	<u>1,540,000</u>
001	Travelling Allowance			1,540,000	2,782,000	1,540,000
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>1,980,000</u>	<u>3,480,000</u>	<u>2,178,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,980,000	3,480,000	2,178,000
A03808	Conveyance charges (Govt.)			5,000		5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1514	Secretary Works GB PWD Gilgit					
A039	TOTAL GENERAL			<u>1,211,000</u>	<u>6,316,000</u>	<u>1,211,000</u>
A03901	Stationery			<u>700,000</u>	<u>1,794,000</u>	<u>700,000</u>
001	Stationery			700,000	1,794,000	700,000
A03902	Printing and publication			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
A03903	Conference/seminars/workshops/ sym				<u>1,945,000</u>	
001	Conferences / Seminars / Workshops / Symposia				1,945,000	
A03905	Newspapers periodicals and books			<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Newspapers, Periodicals and Books			40,000	50,000	40,000
A03906	Uniforms and protective clothing			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
001	Uniforms and Protective Clothing			21,000	21,000	21,000
A03917	Law charges				1,500,000	
A03970	Others			<u>400,000</u>	<u>756,000</u>	<u>400,000</u>
001	Others			400,000	756,000	400,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>42,000</u>	
A041	TOTAL PENSION				<u>42,000</u>	
A04106	Reimbursement of medical charges to pensioners				42,000	
A06	TOTAL TRANSFERS			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
001	Entertainments & Gifts			200,000	100,000	200,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>200,000</u>	<u>1,105,000</u>	<u>200,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>800,000</u>	
A09203	I.T. Equipment				<u>800,000</u>	
001	I.T. Equipment				800,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1514	Secretary Works GB PWD Gilgit					
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>100,000</u>	<u>251,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>251,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			100,000	251,000	100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>54,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			100,000	54,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,580,000</u>	<u>9,618,000</u>	<u>7,780,000</u>
A130	TOTAL TRANSPORT			<u>3,500,000</u>	<u>9,538,000</u>	<u>7,700,000</u>
A13001	Transport			<u>3,500,000</u>	<u>9,538,000</u>	<u>7,700,000</u>
001	Transport			3,500,000	9,538,000	3,850,000
012	Transport (Liabilities)					3,850,000
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
Secretary Works GB PWD Gilgit				51,396,000	60,453,000	53,935,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1540	XEN Building Division Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>102,759,000</u>	<u>186,356,000</u>	<u>120,681,000</u>
A011	TOTAL PAY		<u>57</u>	<u>56</u>	<u>31,403,000</u>	<u>82,545,000</u>	<u>31,535,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>5,938,000</u>	<u>6,034,000</u>	<u>6,542,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>5,380,000</u>	<u>5,454,000</u>	<u>5,970,000</u>
E024	Executive Engineer	(BPS-18)	1	1	750,000		791,000
A116	Assistant Executive Engineer	(BPS-17)	4	4	2,466,000		2,588,000
A111	Assistant Engineer	(BPS-16)	3	3	1,384,000		1,232,000
D146	Divisional Accountant	(BPS-16)	1	1	123,000		684,000
H009	Head Estimator	(BPS-16)	1	1	657,000		675,000
A01103	Special pay				558,000	574,000	572,000
A01105	Qualification Pay					6,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>47</u>	<u>46</u>	<u>25,465,000</u>	<u>76,511,000</u>	<u>24,993,000</u>
A01151	Total Pay of Other Staff		<u>47</u>	<u>46</u>	<u>17,852,000</u>	<u>69,192,000</u>	<u>17,578,000</u>
H004	Head Clerk	(BPS-16)	1	1	548,000		565,000
U019	Upper Division Clerk	(BPS-14)	7	7	3,200,000		3,116,000
D021	Data Entry Operator	(BPS-12)	1	1	346,000		362,000
D002	D/Man	(BPS-11)	1	1	432,000		442,000
L097	Lower Division Clerk/Typist	(BPS-11)	10	10	3,276,000		3,297,000
S028	Second Grade Estimator	(BPS-11)	1	1	80,000		157,000
S131	Sub Engineer	(BPS-11)	6	6	4,210,000		3,869,000
S163	Surveyor	(BPS-11)	2	2	525,000		546,000
F009	Fero Painter	(BPS-07)	1	1	224,000		232,000
T045	Tracer	(BPS-07)	1	1	224,000		232,000
D159	Driver	(BPS-05)	3	3	985,000		1,014,000
M011	Mali	(BPS-02)	1	1	850,000		872,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1540	XEN Building Division Gilgit						
N006	Naib Qasid	(BPS-02)	6	6	1,622,000		1,663,000
S167	Sweeper	(BPS-02)	2	2	363,000		371,000
C053	Chowkidar	(BPS-01)	4	3	967,000		840,000
A01152	Personal pay				39,000	31,000	39,000
A01153	Special pay				7,574,000	7,288,000	7,376,000
A012	TOTAL ALLOWANCES				<u>71,356,000</u>	<u>103,811,000</u>	<u>89,146,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>66,291,000</u>	<u>97,752,000</u>	<u>84,081,000</u>
A01202	House rent Allowance				8,754,000	8,957,000	8,698,000
A01203	Conveyance allowance				8,527,000	8,485,000	8,295,000
A0120D	Integrated Allowance				58,000	109,000	173,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					224,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					79,000	
A01211	Hill allowance				424,000	396,000	412,000
A01217	Medical allowance				6,393,000	6,160,000	6,223,000
A0121Q	Audit and Accounts Allowance					24,000	
A01226	Computer allowance				99,000	152,000	99,000
A0122M	Ad-hoc Relief Allowance-2016				5,567,000	5,379,000	5,513,000
A0122N	Special Conveyance Allowance to Disbalded Employees					124,000	48,000
A0122S	Utility Allowance					72,000	
A0122Y	Ad-hoc Relief Allowance 2017				7,496,000	7,444,000	7,633,000
A01235	Secretariat allowance					116,000	
A01238	Charge allowance					59,000	
A0123E	Executive Allowance					439,000	
A0123G	Ad-hoc Relief Allowance-2018				7,496,000	7,433,000	7,633,000
A0123P	Ad-hoc Relief Allowance 2019				8,995,000	8,738,000	9,079,000
A0123X	Ad-hoc Relief Allowance 2020				11,245,000	10,985,000	11,346,000
A01241	Utility allowance for electricity					84,000	
A0124C	Disparity Reduction Allowance					23,518,000	9,517,000
A0124F	Adhoc Relief Allowance -2021					6,991,000	7,628,000
A01264	Technical Allowance				1,237,000	1,784,000	1,784,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1540	XEN Building Division Gilgit					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,065,000</u>	<u>6,059,000</u>	<u>5,065,000</u>
A01274	Medical charges				1,453,000	
A01277	Contingent paid staff			<u>5,065,000</u>	<u>4,606,000</u>	<u>5,065,000</u>
001	Contingent Paid Staff			1,465,000	4,606,000	1,465,000
003	Pay of Polo Players			3,600,000		3,600,000
A03	TOTAL OPERATING EXPENSES			<u>12,322,000</u>	<u>15,910,000</u>	<u>12,454,000</u>
A032	TOTAL COMMUNICATIONS			<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
A03201	Postage and telegraph			35,000	35,000	35,000
A03202	Telephone and trunk call			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Telephone and Trunk Calls			180,000	180,000	180,000
A033	TOTAL UTILITIES			<u>1,423,000</u>	<u>5,143,000</u>	<u>1,423,000</u>
A03303	Electricity			<u>100,000</u>	<u>447,000</u>	<u>100,000</u>
001	Electricity			100,000	447,000	100,000
A03304	Hot and cold weather charges			<u>1,323,000</u>	<u>4,696,000</u>	<u>1,323,000</u>
001	Hot and Cold Weather Charges				4,696,000	
003	Gilgit-Baltistan Weather Charges			1,323,000		1,323,000
A034	TOTAL OCCUPANCY COSTS			<u>1,330,000</u>	<u>1,030,000</u>	<u>1,330,000</u>
A03402	Rent for office building			<u>300,000</u>		<u>300,000</u>
001	Rent for Office Building			300,000		300,000
A03403	Rent for residential building			1,030,000	1,030,000	1,030,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,999,000</u>	<u>2,678,000</u>	<u>2,131,000</u>
A03805	Travelling allowance			<u>679,000</u>	<u>1,358,000</u>	<u>679,000</u>
001	Travelling Allowance			679,000	1,358,000	679,000
A03807	P.O.L Charges A.planes			<u>1,320,000</u>	<u>1,320,000</u>	<u>1,452,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,320,000	1,320,000	1,452,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1540	XEN Building Division Gilgit					
A039	TOTAL GENERAL			<u>7,355,000</u>	<u>6,844,000</u>	<u>7,355,000</u>
A03901	Stationery			<u>170,000</u>	<u>970,000</u>	<u>170,000</u>
001	Stationery			170,000	970,000	170,000
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>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03963	Feeding Diet Food Charges			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
001	Feeding/Diet/Food Charges				5,500,000	
002	Feeding/Diet/Food Charges-(Polo Horses)			5,500,000		5,500,000
A03970	Others			<u>1,650,000</u>	<u>339,000</u>	<u>1,650,000</u>
001	Others			150,000	339,000	150,000
029	Stable Related Expenditure			1,500,000		1,500,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>531,000</u>	
A041	TOTAL PENSION				<u>531,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>531,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				531,000	
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A06103	Cash awards			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Cash Awards				400,000	
004	Cash Awards for Polo Players			400,000		400,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>25,000</u>	<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>
A09701	Purchase of Furniture and Fixture			25,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1540	XEN Building Division Gilgit					
A12	TOTAL CIVIL WORKS				<u>155,285,000</u>	
A124	TOTAL BUILDING AND STRUCTURES				<u>155,285,000</u>	
A12402	Residential buildings				155,285,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,120,000</u>	<u>253,120,000</u>	<u>1,230,000</u>
A130	TOTAL TRANSPORT			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,210,000</u>
A13001	Transport			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,210,000</u>
001	Transport			1,100,000	1,100,000	1,210,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>252,000,000</u>	
A13370	Others				<u>252,000,000</u>	
001	Others - Repair and Maintenance of Building & Structures				252,000,000	
XEN Building Division Gilgit				116,626,000	611,627,000	134,790,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1547	XEN B&R Division NA PWD, Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>172,000</u>	
A011	TOTAL PAY				<u>63,000</u>	
A011-1	TOTAL PAY OF OFFICERS				<u>63,000</u>	
A01101	Total Basic Pay				<u>58,000</u>	
A01103	Special pay				5,000	
A012	TOTAL ALLOWANCES				<u>109,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>109,000</u>	
A01202	House rent Allowance				21,000	
A01203	Conveyance allowance				5,000	
A01217	Medical allowance				2,000	
A0122M	Ad-hoc Relief Allowance-2016				4,000	
A0122Y	Ad-hoc Relief Allowance 2017				6,000	
A0123G	Ad-hoc Relief Allowance-2018				6,000	
A0123P	Ad-hoc Relief Allowance 2019				3,000	
A0123X	Ad-hoc Relief Allowance 2020				5,000	
A0124C	Disparity Reduction Allowance				57,000	
XEN B&R Division NA PWD, Ghizer					172,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1560	XEN Bridges & Roads Division Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>350,967,000</u>	<u>336,664,000</u>	<u>377,880,000</u>
A011	TOTAL PAY		<u>1017</u>	<u>1022</u>	<u>193,539,000</u>	<u>152,861,000</u>	<u>171,954,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>45</u>	<u>7,532,000</u>	<u>5,507,000</u>	<u>14,269,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>45</u>	<u>6,558,000</u>	<u>4,999,000</u>	<u>13,338,000</u>
E027	Executive Engineer (Design/Maint.)	(BPS-18)	1	1	832,000		1,062,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,447,000		1,732,000
G012	Geologist	(BPS-17)	1	1	800,000		800,000
M070	Mechanical Engineer	(BPS-17)	1	1	600,000		600,000
A059DC	Architect (DYING Cdr.)	(BPS-16)	1	1	637,000		767,000
A111	Assistant Engineer	(BPS-16)	1	1	648,000		648,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	1	6	649,000		649,000
A121	Assistant Geologist	(BPS-16)	1	1	800,000		664,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)		30			6,271,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	145,000		145,000
A01103	Special pay				974,000	508,000	931,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1007</u>	<u>977</u>	<u>186,007,000</u>	<u>147,354,000</u>	<u>157,685,000</u>
A01151	Total Pay of Other Staff		<u>1007</u>	<u>977</u>	<u>162,442,000</u>	<u>132,602,000</u>	<u>135,029,000</u>
A173DC	AutoCAD Operator (DYING Cdr.)	(BPS-15)	1	1	595,000		398,000
A195	AutoCAD Operator	(BPS-15)		1			398,000
L001	Lab Assistant/Lab Technician	(BPS-14)		4			1,909,000
S153	Supervisor	(BPS-14)		7			3,563,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1560	XEN Bridges & Roads Division Gilgit						
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)		5			2,546,000
U019	Upper Division Clerk	(BPS-14)	3	3	942,000		2,174,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	30		11,392,000		
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	632,000		632,000
L097	Lower Division Clerk/Typist	(BPS-11)	4	4	2,528,000		2,526,000
S028	Second Grade Estimator	(BPS-11)	1	1	179,000		342,000
S131	Sub Engineer	(BPS-11)	3	3	1,251,000		888,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	14	9	5,852,000		2,663,000
L001	Lab Assistant/Lab Technician	(BPS-09)	4		3,218,000		
S153	Supervisor	(BPS-09)	7		3,105,000		
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	5		2,241,000		
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	2	2	869,000		300,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	3	3	911,000		500,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	8	8	1,694,000		1,334,000
E021DC	Excavator Operator (DYING Cdr.)	(BPS-07)	2	2	262,000		250,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	8	8	6,128,000		2,620,000
F038	Foreman/ Electrician	(BPS-07)	1	1	766,000		328,000
L013DC	Laboratory Assistant (DYING Cdr.)	(BPS-07)	1	1	116,000		116,000
R014DC	Receptionist (DYING Cdr.)	(BPS-07)	2	2	203,000		203,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	2	2	507,000		508,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1	131,000		131,000
D100DC	Diesel Mechanic (DYING Cdr.)	(BPS-06)	2	2	242,000		242,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1560	XEN Bridges & Roads Division Gilgit						
E004	Electrician	(BPS-06)	6	6	722,000		659,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	19	19	2,285,000		2,088,000
P028DC	Petrol Mechanic (DYING Cdr.)	(BPS-06)	2	2	330,000		330,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)		42			10,000,000
P032DC	Photocopier (DYING Cdr.)	(BPS-05)	2	2	1,274,000		503,000
P044	Plumber	(BPS-05)	2	2	213,000		672,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	1	1	194,000		194,000
P072	Pump Operator	(BPS-05)	1	1	243,000		328,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	8	8	3,019,000		1,762,000
R043	Road/Channel Inspector	(BPS-05)	2	2	763,000		441,000
W001DC	W/Mistary (DYING Cdr.)	(BPS-05)	1	1	136,000		136,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	111	116	17,166,000		17,166,000
W046	Work Munshi/Mistri	(BPS-05)	1	1	617,000		283,000
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	5	5	3,408,000		1,114,000
H014	Head Masson / Masson	(BPS-04)	1	1	131,000		131,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	43		9,084,000		
K045DC	Kamani Maker (DYING Cdr.)	(BPS-04)	1	1	595,000		296,000
L087	Lineman/Wireman/HRM	(BPS-04)	1	1	220,000		298,000
M028DC	Mechanic (DYING Cdr.)	(BPS-04)	1	1	116,000		116,000
P012	Painter	(BPS-04)	1	1	175,000		175,000
P037	Pipe Fitter	(BPS-04)	3	3	349,000		1,690,000
W041DC	Wireman (DYING Cdr.)	(BPS-04)	1	1	175,000		175,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1	573,000		308,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	2	2	457,000		457,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	6	6	1,272,000		874,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	6	6	436,000		436,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1560	XEN Bridges & Roads Division Gilgit						
P047DC	Polo Player (DYING Cdr.)	(BPS-03)	6	6	1,369,000		1,369,000
A083	Assistant Cook	(BPS-02)	1	1	129,000		129,000
B010	Blacksmith	(BPS-02)	1	1	131,000		131,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	56	56	11,607,000		7,656,000
C057	Chowkidar/Guard	(BPS-02)	26	26	5,503,000		3,554,000
C068DC	Cleaner (DYING Cdr.)	(BPS-02)	1	1	131,000		131,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	12	12	2,700,000		2,700,000
C117	Coolies	(BPS-02)	19	19	1,988,000		1,988,000
H030	Helper	(BPS-02)	8	8	194,000		194,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	14	14	1,481,000		1,481,000
H033DC	Helper Electrician (DYING Cdr.)	(BPS-02)	41	41	4,291,000		4,291,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	7	7	1,458,000		1,458,000
M015	Masalchi	(BPS-02)	1	1	65,000		65,000
M016DC	Masalchi (DYING Cdr.)	(BPS-02)	1	1	65,000		65,000
M022	Mate	(BPS-02)	5	5	524,000		524,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	8	8	472,000		472,000
P015DC	Paish Imam (DYING Cdr.)	(BPS-02)	1	1	236,000		269,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	356	356	28,448,000		28,448,000
R038	Road Mate	(BPS-02)	1	1	260,000		260,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	9	9	2,340,000		2,556,000
S005DC	Saees (DYING Cdr.)	(BPS-02)	9	9	1,897,000		1,897,000
S167	Sweeper	(BPS-02)	1	1	214,000		214,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	11	11	2,359,000		2,359,000
W002	Waiter	(BPS-02)	2	2	242,000		994,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	15	15	116,000		116,000
W023DC	Washer Man (DYING Cdr.)	(BPS-02)	1	1	284,000		284,000
C117	Coolies	(BPS-01)	8	8	349,000		349,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1560	XEN Bridges & Roads Division Gilgit						
H034DC	Helper Mechanic (DYING Cdr.)	(BPS-01)	1	1	116,000		116,000
M055DC	Mortar Mate (DYING Cdr.)	(BPS-01)	51	51	5,678,000		5,678,000
R044	Roate Mate	(BPS-01)	1	1	78,000		78,000
A01152	Personal pay					468,000	
A01153	Special pay				23,565,000	14,284,000	22,656,000
A012	TOTAL ALLOWANCES				<u>157,428,000</u>	<u>183,803,000</u>	<u>205,926,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>157,428,000</u>	<u>181,839,000</u>	<u>205,926,000</u>
A01202	House rent Allowance				13,417,000	17,478,000	16,063,000
A01203	Conveyance allowance				15,992,000	16,865,000	17,241,000
A01207	Washing Allowance				117,000		117,000
A01208	Dress Allowance				105,000		105,000
A0120D	Integrated Allowance				48,000	33,000	41,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				226,000	253,000	226,000
A0120X	Ad - hoc Allowance - 2010					92,000	
A01211	Hill allowance				964,000	829,000	952,000
A01217	Medical allowance				11,543,000	12,734,000	12,214,000
A0121N	Personal Allowance				120,000	8,000	
A0121T	Adhoc Relief Allowance 2013					12,000	
A0121Z	Adhoc Relief Allowance-2014					12,000	
A01226	Computer allowance				189,000	189,000	189,000
A0122C	Adhoc Relief Allowance - 2015					14,000	
A0122M	Ad-hoc Relief Allowance-2016				20,062,000	10,029,000	20,265,000
A0122N	Special Conveyance Allowance to Disbaled Employees					152,000	
A0122S	Utility Allowance					606,000	
A0122Y	Ad-hoc Relief Allowance 2017				20,062,000	13,812,000	20,265,000
A01238	Charge allowance					19,000	
A0123G	Ad-hoc Relief Allowance-2018				20,062,000	13,722,000	17,265,000
A0123P	Ad-hoc Relief Allowance 2019				24,035,000	16,257,000	24,280,000
A0123X	Ad-hoc Relief Allowance 2020				29,796,000	20,252,000	30,092,000
A0124C	Disparity Reduction Allowance					44,037,000	25,860,000
A0124F	Adhoc Relief Allowance -2021					13,379,000	20,061,000
A01264	Technical Allowance				690,000	1,055,000	690,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1560	XEN Bridges & Roads Division Gilgit					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,964,000</u>	
A01274	Medical charges				1,964,000	
A03	TOTAL OPERATING EXPENSES			<u>13,962,000</u>	<u>20,504,000</u>	<u>14,127,000</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	100,000
A033	TOTAL UTILITIES			<u>9,600,000</u>	<u>10,230,000</u>	<u>9,600,000</u>
A03303	Electricity			<u>100,000</u>	<u>920,000</u>	<u>100,000</u>
001	Electricity			100,000	920,000	100,000
A03304	Hot and cold weather charges			<u>9,500,000</u>	<u>9,310,000</u>	<u>9,500,000</u>
001	Hot and Cold Weather Charges				9,310,000	
003	Gilgit-Baltistan Weather Charges			9,500,000		9,500,000
A034	TOTAL OCCUPANCY COSTS			<u>1,335,000</u>	<u>1,335,000</u>	<u>1,335,000</u>
A03402	Rent for office building			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Rent for Office Building			500,000	500,000	500,000
A03403	Rent for residential building			835,000	835,000	835,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,172,000</u>	<u>8,084,000</u>	<u>2,337,000</u>
A03805	Travelling allowance			<u>522,000</u>	<u>1,434,000</u>	<u>522,000</u>
001	Travelling Allowance			522,000	1,434,000	522,000
A03807	P.O.L Charges A.planes			<u>1,650,000</u>	<u>6,650,000</u>	<u>1,815,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,650,000	6,650,000	1,815,000
A039	TOTAL GENERAL			<u>735,000</u>	<u>735,000</u>	<u>735,000</u>
A03901	Stationery			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1560	XEN Bridges & Roads Division Gilgit					
001	Stationery			500,000	500,000	500,000
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>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>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>3,205,000</u>	
A041	TOTAL PENSION				<u>3,205,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>3,205,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,205,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>1,700,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>1,700,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,700,000	
A12	TOTAL CIVIL WORKS			<u>2,000</u>		<u>2,000</u>
A121	TOTAL ROADS HIGHWAYS AND BRIDGES			<u>1,000</u>		<u>1,000</u>
A12104	Other bridges			1,000		1,000
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>		<u>1,000</u>
A12401	Office buildings			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,657,000</u>	<u>176,184,000</u>	<u>1,822,000</u>
A130	TOTAL TRANSPORT			<u>1,650,000</u>	<u>2,637,000</u>	<u>1,815,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1560	XEN Bridges & Roads Division Gilgit					
A13001	Transport			<u>1,650,000</u>	<u>2,637,000</u>	<u>1,815,000</u>
001	Transport			1,650,000	2,637,000	1,815,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>36,974,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>36,974,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	36,974,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13370	Others			<u>2,000</u>		<u>2,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000		1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>4,000</u>	<u>136,573,000</u>	<u>4,000</u>
A13602	Other roads			<u>3,000</u>	<u>135,033,000</u>	<u>3,000</u>
001	Other Roads			1,000	135,033,000	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			<u>1,000</u>	<u>1,540,000</u>	<u>1,000</u>
001	Other Bridges			1,000	1,540,000	1,000
XEN Bridges & Roads Division Gilgit				366,588,000	538,257,000	393,831,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1570	Secretary Works GB-II (Block Allocations)					
A12	TOTAL CIVIL WORKS			<u>40,000,000</u>	<u>514,000</u>	<u>40,000,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>40,000,000</u>	<u>514,000</u>	<u>40,000,000</u>
A12401	Office buildings			40,000,000	514,000	40,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,181,400,000</u>	<u>628,000</u>	<u>761,521,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>160,000,000</u>	<u>32,000</u>	<u>160,000,000</u>
A13101	Machinery and Equipment			<u>160,000,000</u>	<u>32,000</u>	<u>160,000,000</u>
001	Machinery and Equipment				32,000	
003	Machinery and Equipment (For Maintenance of Water Purification Plants)			50,000,000		50,000,000
005	Machinery and Equipment (Maintenance Work)			80,000,000		80,000,000
010	Machinery and Equipment (Maintenance of Workshops)			30,000,000		30,000,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>681,400,000</u>		<u>261,521,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification			<u>40,000,000</u>		<u>40,000,000</u>
002	Works - Repair of Drinking Water Supply Systems			40,000,000		40,000,000
A13370	Others			<u>641,400,000</u>		<u>221,521,000</u>
002	Others - Repair and Maintenance of Rest Houses			10,000,000		10,000,000
003	Others (Repair of Buildings/Structure etc)			90,000,000		90,000,000
004	Others - Repair and Maintenance (Block Allocation)			100,000,000		100,000,000
008	Others - Repair and Maintenance (For Pending Liabilities)			422,000,000		
012	Others - Repair and Maintenance (Police Department Offices)			19,400,000		
013	Others - Repair and Maintenance (District Jail Gilgit)					7,600,000
014	Others - Repair and Maintenance (Health Minister Office)					6,921,000
015	Others - Repair and Maintenance (Chief Court)					7,000,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>340,000,000</u>	<u>596,000</u>	<u>340,000,000</u>
A13602	Other roads			<u>300,000,000</u>	<u>24,000</u>	<u>300,000,000</u>

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1570	Secretary Works GB-II (Block Allocations)					
001	Other Roads				24,000	
002	Other (Flood Damages)			100,000,000		100,000,000
003	Other (Repair of Roads/Bridges etc)			200,000,000		200,000,000
A13604	Other bridges			<u>40,000,000</u>	<u>572,000</u>	<u>40,000,000</u>
001	Other Bridges				572,000	
003	Other (Pay of Casual/Seasonal Labors)			40,000,000		40,000,000
Secretary Works GB-II (Block Allocations)				1,221,400,000	1,142,000	801,521,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1709	Director WASA/PHE Division, Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>498,652,000</u>	<u>557,574,000</u>	<u>560,010,000</u>
A011	TOTAL PAY		<u>1275</u>	<u>1271</u>	<u>275,703,000</u>	<u>252,642,000</u>	<u>289,194,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>32</u>	<u>3,469,000</u>	<u>5,252,000</u>	<u>10,304,000</u>
A01101	Total Basic Pay		<u>5</u>	<u>32</u>	<u>3,050,000</u>	<u>4,796,000</u>	<u>9,887,000</u>
D063	Deputy Diterctor (BPS-18)		1	1	878,000		978,000
A086	Assistant Director (BPS-17)		1	1	751,000		696,000
O005	Office Superintendent (BPS-17)		1	1	429,000		429,000
A111	Assistant Engineer (BPS-16)		1	2	573,000		464,000
A112DC	Assistant Engineer (DYING Cdr.) (BPS-16)			4			1,000,000
C078DC	Computer Operator (DYING Cdr.) (BPS-16)			22			5,901,000
D146	Divisional Accountant (BPS-16)			1			419,000
D147	Divisional Accounts Officer (BPS-16)		1		419,000		
A01102	Personal pay						56,000
A01103	Special pay				419,000	456,000	361,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1270</u>	<u>1239</u>	<u>272,234,000</u>	<u>247,390,000</u>	<u>278,890,000</u>
A01151	Total Pay of Other Staff		<u>1270</u>	<u>1239</u>	<u>246,228,000</u>	<u>223,082,000</u>	<u>253,185,000</u>
A171	Auto CAD Draftsman (BPS-15)		1	1	435,000		449,000
S155DC	Supervisor Water Supply (DYING Cdr.) (BPS-14)			9			2,813,000
C078DC	Computer Operator (DYING Cdr.) (BPS-12)		22		4,836,000		
D021	Data Entry Operator (BPS-12)		1	1	298,000		349,000
L094DC	Lower Division Clerk (DYING Cdr.) (BPS-11)		1	1	256,000		267,000
S131	Sub Engineer (BPS-11)		1	1	478,000		280,000
S132DC	Sub Engineer (DYING Cdr.) (BPS-11)		13	9	3,857,000		2,940,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1709	Director WASA/PHE Division, Gilgit						
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	1	1	519,000		264,000
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-09)	9		2,529,000		
F036DC	Foreman (DYING Cdr.)	(BPS-07)	15	15	3,920,000		3,571,000
S166	Surveyor/LDC	(BPS-07)	2	2	513,000		534,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1	1	347,000		347,000
D120DC	Dispatcher (DYING Cdr.)	(BPS-05)	1	1	286,000		286,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)		15			3,924,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	76	71	12,923,000		12,923,000
P044	Plumber	(BPS-05)	1	1	195,000		207,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	71	71	16,304,000		16,002,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	35	35	9,948,000		9,261,000
W037DC	Wheel Loader Operator (DYING Cdr.)	(BPS-05)	3	3	471,000		471,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	49	49	12,022,000		11,812,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	15		3,521,000		
P037	Pipe Fitter	(BPS-04)	4	4	668,000		1,302,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	1	1	258,000		258,000
P037	Pipe Fitter	(BPS-03)	3	3	1,040,000		1,054,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	45	45	9,735,000		9,895,000
W036DC	Welder (DYING Cdr.)	(BPS-03)	3	3	808,000		808,000
C053	Chowkidar	(BPS-02)	4	4	1,065,000		2,650,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	21	21	4,221,000		4,015,000
H030	Helper	(BPS-02)	4	4	471,000		483,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	830	830	148,194,000		159,910,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	4	4	643,000		643,000
P041	Plant Operator	(BPS-02)	15	15	2,599,000		2,599,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	15	15	2,299,000		2,299,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1709	Director WASA/PHE Division, Gilgit						
V003DC	Valveman (DYING Cdr.)	(BPS-02)	3	3	569,000		569,000
A01152	Personal pay				82,000	82,000	82,000
A01153	Special pay				25,924,000	24,226,000	25,623,000
A012	TOTAL ALLOWANCES				<u>222,949,000</u>	<u>304,932,000</u>	<u>270,816,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>222,756,000</u>	<u>300,446,000</u>	<u>270,576,000</u>
A01202	House rent Allowance				26,403,000	29,741,000	26,403,000
A01203	Conveyance allowance				29,018,000	28,833,000	28,945,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					75,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					91,000	
A01211	Hill allowance				1,554,000	1,501,000	1,548,000
A01216	Qualification allowance					163,000	
A01217	Medical allowance				23,374,000	22,869,000	23,304,000
A0121Q	Audit and Accounts Allowance					12,000	
A01226	Computer allowance				305,000	302,000	341,000
A0122C	Adhoc Relief Allowance - 2015					20,000	
A0122M	Ad-hoc Relief Allowance-2016				17,603,000	16,736,000	17,399,000
A0122N	Special Conveyance Allowance to Disbalded Employees					774,000	240,000
A0122S	Utility Allowance					60,000	
A0122Y	Ad-hoc Relief Allowance 2017				21,545,000	22,820,000	21,325,000
A01238	Charge allowance					30,000	
A0123G	Ad-hoc Relief Allowance-2018				21,545,000	22,723,000	21,325,000
A0123P	Ad-hoc Relief Allowance 2019				30,822,000	27,072,000	30,703,000
A0123X	Ad-hoc Relief Allowance 2020				49,897,000	33,737,000	38,478,000
A0124C	Disparity Reduction Allowance					73,023,000	33,676,000
A0124F	Adhoc Relief Allowance -2021					18,421,000	25,652,000
A01250	Incentive Allowance					114,000	
A01264	Technical Allowance				690,000	1,329,000	1,237,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>193,000</u>	<u>4,486,000</u>	<u>240,000</u>
A01274	Medical charges					4,246,000	
A01277	Contingent paid staff				<u>193,000</u>	<u>240,000</u>	<u>240,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1709	Director WASA/PHE Division, Gilgit					
001	Contingent Paid Staff			193,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES			<u>15,784,000</u>	<u>36,047,000</u>	<u>15,831,000</u>
A032	TOTAL COMMUNICATIONS			<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls			200,000	200,000	200,000
A033	TOTAL UTILITIES			<u>13,775,000</u>	<u>30,633,000</u>	<u>13,775,000</u>
A03303	Electricity			<u>1,710,000</u>	<u>14,512,000</u>	<u>1,710,000</u>
001	Electricity			1,710,000	14,512,000	1,710,000
A03304	Hot and cold weather charges			<u>12,065,000</u>	<u>16,121,000</u>	<u>12,065,000</u>
001	Hot and Cold Weather Charges				16,121,000	
003	Gilgit-Baltistan Weather Charges			12,065,000		12,065,000
A034	TOTAL OCCUPANCY COSTS			<u>713,000</u>	<u>713,000</u>	<u>713,000</u>
A03402	Rent for office building			<u>713,000</u>	<u>713,000</u>	<u>713,000</u>
001	Rent for Office Building			713,000	713,000	713,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>810,000</u>	<u>4,215,000</u>	<u>857,000</u>
A03805	Travelling allowance			<u>330,000</u>	<u>935,000</u>	<u>330,000</u>
001	Travelling Allowance			330,000	935,000	330,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>470,000</u>	<u>3,270,000</u>	<u>517,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			470,000	3,270,000	517,000
A039	TOTAL GENERAL			<u>271,000</u>	<u>271,000</u>	<u>271,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1709	Director WASA/PHE Division, Gilgit					
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others			120,000	120,000	120,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,460,000</u>	
A041	TOTAL PENSION				<u>2,460,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,460,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,460,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>3,600,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>3,600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,600,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>360,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT				<u>360,000</u>	
A09501	Purchase of Transport				<u>360,000</u>	
001	Purchase of Transport				360,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>410,000</u>	<u>208,503,000</u>	<u>438,000</u>
A130	TOTAL TRANSPORT			<u>275,000</u>	<u>1,775,000</u>	<u>303,000</u>
A13001	Transport			<u>275,000</u>	<u>1,775,000</u>	<u>303,000</u>
001	Transport			275,000	1,775,000	303,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1709	Director WASA/PHE Division, Gilgit					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>1,300,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>1,300,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	1,300,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>153,606,000</u>	<u>2,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification			<u>1,000</u>	<u>153,106,000</u>	<u>1,000</u>
001	Works - Urban and Rural / Water Supply / Electrification				153,106,000	
002	Works - Repair of Drinking Water Supply Systems			1,000		1,000
A13370	Others			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	500,000	1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>3,000</u>	<u>51,792,000</u>	<u>3,000</u>
A13602	Other roads			<u>2,000</u>	<u>50,524,000</u>	<u>2,000</u>
001	Other Roads			1,000	50,524,000	1,000
002	Other (Flood Damages)			1,000		1,000
A13604	Other bridges			<u>1,000</u>	<u>1,268,000</u>	<u>1,000</u>
001	Other Bridges			1,000	1,268,000	1,000
Director WASA/PHE Division, Gilgit				514,847,000	808,545,000	576,280,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1712	SE Circle Office GB PWD, Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>23,109,000</u>	<u>23,281,000</u>	<u>27,630,000</u>
A011	TOTAL PAY		28	27	<u>13,214,000</u>	<u>10,540,000</u>	<u>12,529,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,951,000</u>	<u>5,498,000</u>	<u>6,974,000</u>
A01101	Total Basic Pay		9	9	<u>6,312,000</u>	<u>4,936,000</u>	<u>6,312,000</u>
S146	Superintding Engineer	(BPS-19)	1	1	1,495,000		1,406,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,407,000		1,410,000
S147	Superintendent	(BPS-17)	1	1	779,000		751,000
A001	A.A.O.	(BPS-16)	1	1	627,000		613,000
A111	Assistant Engineer	(BPS-16)	2	2	803,000		1,040,000
S008	SAS Accountant	(BPS-16)	1	1	321,000		318,000
S116	Stenographer	(BPS-16)	1	1	880,000		774,000
A01102	Personal pay					70,000	
A01103	Special pay				639,000	492,000	662,000
A011-2	TOTAL PAY OF OTHER STAFF		19	18	<u>6,263,000</u>	<u>5,042,000</u>	<u>5,555,000</u>
A01151	Total Pay of Other Staff		19	18	<u>5,683,000</u>	<u>4,571,000</u>	<u>5,098,000</u>
A068	Assistant	(BPS-16)	2	1	794,000		565,000
U019	Upper Division Clerk	(BPS-14)	2	2	818,000		786,000
D002	D/Man	(BPS-11)	1	1	296,000		278,000
L097	Lower Division Clerk/Typist	(BPS-11)	4	4	1,322,000		1,121,000
S028	Second Grade Estimator	(BPS-11)	2	2	542,000		523,000
F009	Fero Painter	(BPS-07)	1	1	436,000		337,000
D159	Driver	(BPS-05)	1	1	296,000		394,000
C057	Chowkidar/Guard	(BPS-02)	2	2	395,000		366,000
N006	Naib Qasid	(BPS-02)	3	3	529,000		497,000
S167	Sweeper	(BPS-02)	1	1	255,000		231,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1712	SE Circle Office GB PWD, Gilgit					
A01152	Personal pay				3,000	
A01153	Special pay			580,000	468,000	457,000
A012	TOTAL ALLOWANCES			<u>9,895,000</u>	<u>12,741,000</u>	<u>15,101,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,509,000</u>	<u>12,372,000</u>	<u>14,621,000</u>
A01202	House rent Allowance			1,102,000	873,000	1,066,000
A01203	Conveyance allowance			1,020,000	815,000	985,000
A0120D	Integrated Allowance			7,000	22,000	57,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				54,000	53,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				6,000	
A01211	Hill allowance			107,000	21,000	23,000
A01217	Medical allowance			635,000	480,000	674,000
A01224	Entertainment allowance				4,000	
A0122M	Ad-hoc Relief Allowance-2016			925,000	667,000	995,000
A0122S	Utility Allowance				15,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,087,000	946,000	1,365,000
A01236	Deputation allowance				55,000	
A0123G	Ad-hoc Relief Allowance-2018			1,078,000	946,000	1,365,000
A0123P	Ad-hoc Relief Allowance 2019			1,081,000	913,000	1,129,000
A0123X	Ad-hoc Relief Allowance 2020			1,401,000	1,268,000	1,507,000
A01241	Utility allowance for electricity				5,000	
A0124C	Disparity Reduction Allowance				2,496,000	2,199,000
A0124F	Adhoc Relief Allowance -2021				953,000	1,185,000
A01264	Technical Allowance			1,066,000	1,833,000	2,018,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>386,000</u>	<u>369,000</u>	<u>480,000</u>
A01274	Medical charges				109,000	
A01277	Contingent paid staff			<u>386,000</u>	<u>260,000</u>	<u>480,000</u>
001	Contingent Paid Staff			386,000	260,000	480,000
A03	TOTAL OPERATING EXPENSES			<u>2,255,000</u>	<u>2,564,000</u>	<u>2,307,000</u>

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1712	SE Circle Office GB PWD, Gilgit					
A032	TOTAL COMMUNICATIONS			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
A03201	Postage and telegraph			25,000	25,000	25,000
A03202	Telephone and trunk call			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
001	Telephone and Trunk Calls			210,000	210,000	210,000
A033	TOTAL UTILITIES			<u>477,000</u>	<u>518,000</u>	<u>477,000</u>
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			<u>417,000</u>	<u>458,000</u>	<u>417,000</u>
001	Hot and Cold Weather Charges				458,000	
003	Gilgit-Baltistan Weather Charges			417,000		417,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>945,000</u>	<u>1,213,000</u>	<u>997,000</u>
A03805	Travelling allowance			<u>418,000</u>	<u>686,000</u>	<u>418,000</u>
001	Travelling Allowance			418,000	686,000	418,000
A03807	P.O.L Charges A.planes			<u>522,000</u>	<u>522,000</u>	<u>574,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			522,000	522,000	574,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>598,000</u>	<u>598,000</u>	<u>598,000</u>
A03901	Stationery			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Stationery			333,000	333,000	333,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>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>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>3,420,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1712	SE Circle Office GB PWD, Gilgit					
A041	TOTAL PENSION				3,420,000	
A04114	Superannuation Encashment of L.P.R				3,420,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,420,000	
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			426,000	426,000	463,000
A130	TOTAL TRANSPORT			366,000	366,000	403,000
A13001	Transport			366,000	366,000	403,000
001	Transport			366,000	366,000	403,000
A131	TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	30,000
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
A13201	Furniture and Fixtures			30,000	30,000	30,000
001	Furniture and Fixture			30,000	30,000	30,000
SE Circle Office GB PWD, Gilgit				25,810,000	29,711,000	30,420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1804	Chief Engineer Works Gilgit-Baltistan Public Works Deptment						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>47,515,000</u>	<u>54,639,000</u>	<u>62,270,000</u>
A011	TOTAL PAY		55	54	<u>24,815,000</u>	<u>23,674,000</u>	<u>25,561,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>15,464,000</u>	<u>14,929,000</u>	<u>16,751,000</u>
A01101	Total Basic Pay		23	23	<u>13,918,000</u>	<u>13,420,000</u>	<u>15,298,000</u>
C031	Chief Engineer	(BPS-20)	1	1	1,521,000		1,605,000
S152	Superintending Engineer	(BPS-19)	2	2	2,428,000		2,659,000
B016	Budget & Accounts Officer	(BPS-18)	1	1	927,000		927,000
E024	Executive Engineer	(BPS-18)	2	2	1,818,000		1,889,000
S035	Senior Architect HQ NA PWD	(BPS-18)	1	1	265,000		711,000
A035	Admin Officer	(BPS-17)	1	1	997,000		997,000
A075	Assistant Architect	(BPS-17)	1	1	623,000		265,000
A116	Assistant Executive Engineer	(BPS-17)	8	8	2,063,000		2,817,000
A155	Assistant Town Planner	(BPS-17)	1	1	480,000		508,000
B016	Budget & Accounts Officer	(BPS-17)	1	1	210,000		210,000
O005	Office Superintendent	(BPS-17)	2	2	1,506,000		1,563,000
H009	Head Estimator	(BPS-16)	2	2	1,080,000		1,147,000
A01102	Personal pay				110,000	152,000	37,000
A01103	Special pay				1,436,000	1,357,000	1,416,000
A011-2	TOTAL PAY OF OTHER STAFF		32	31	<u>9,351,000</u>	<u>8,745,000</u>	<u>8,810,000</u>
A01151	Total Pay of Other Staff		32	31	<u>8,450,000</u>	<u>7,901,000</u>	<u>7,986,000</u>
A068	Assistant	(BPS-16)	1	1	549,000		568,000
C027	Chief Draftman	(BPS-16)	1	1	133,000		132,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,869,000		1,928,000
S057	Senior Draftman	(BPS-13)	1	1	98,000		473,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1804	Chief Engineer Works Gilgit-Baltistan Public Works Deptment						
D157	Draftsman	(BPS-11)	1	1	86,000		86,000
L093	Lower Division Clerk	(BPS-11)	8	8	2,075,000		1,965,000
O015	Overseer	(BPS-11)	1		86,000		
S131	Sub Engineer	(BPS-11)		1			86,000
D159	Driver	(BPS-05)	4	3	1,197,000		650,000
F009	Fero Painter	(BPS-05)	1	1	377,000		70,000
T045	Tracer	(BPS-05)	1	1	225,000		232,000
C053	Chowkidar	(BPS-02)	2	2	857,000		879,000
N006	Naib Qasid	(BPS-02)	6	6	775,000		790,000
S167	Sweeper	(BPS-02)	1	1	123,000		127,000
A01152	Personal pay				8,000	23,000	
A01153	Special pay				893,000	821,000	824,000
A012	TOTAL ALLOWANCES				<u>22,700,000</u>	<u>30,965,000</u>	<u>36,709,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,120,000</u>	<u>29,319,000</u>	<u>35,988,000</u>
A01201	Senior post Allowance					18,000	16,000
A01202	House rent Allowance				2,394,000	2,464,000	2,519,000
A01203	Conveyance allowance				1,461,000	1,189,000	1,490,000
A0120D	Integrated Allowance				29,000	65,000	30,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					181,000	
A01211	Hill allowance				34,000	33,000	33,000
A01216	Qualification allowance					60,000	
A01217	Medical allowance				1,170,000	1,039,000	1,181,000
A01224	Entertainment allowance				6,000	45,000	14,000
A01228	Orderly allowance					245,000	219,000
A0122M	Ad-hoc Relief Allowance-2016				1,628,000	1,557,000	1,609,000
A0122N	Special Conveyance Allowance to Disbaled Employees					22,000	
A0122S	Utility Allowance					294,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,207,000	2,181,000	3,942,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1804	Chief Engineer Works Gilgit-Baltistan Public Works Deptment					
A01237	Design allowance				6,000	
A0123E	Executive Allowance				1,197,000	
A0123G	Ad-hoc Relief Allowance-2018			2,207,000	2,110,000	3,942,000
A0123P	Ad-hoc Relief Allowance 2019			1,852,000	1,693,000	1,774,000
A0123X	Ad-hoc Relief Allowance 2020			2,663,000	2,551,000	4,398,000
A01241	Utility allowance for electricity				8,000	
A0124C	Disparity Reduction Allowance				3,760,000	2,276,000
A0124F	Adhoc Relief Allowance -2021				2,085,000	3,942,000
A01250	Incentive Allowance				461,000	
A01264	Technical Allowance			6,469,000	6,055,000	8,603,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>580,000</u>	<u>1,646,000</u>	<u>721,000</u>
A01274	Medical charges				926,000	
A01277	Contingent paid staff			<u>580,000</u>	<u>720,000</u>	<u>721,000</u>
001	Contingent Paid Staff			580,000	720,000	721,000
A03	TOTAL OPERATING EXPENSES			<u>3,170,000</u>	<u>8,536,000</u>	<u>3,260,000</u>
A032	TOTAL COMMUNICATIONS			<u>115,000</u>	<u>615,000</u>	<u>115,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>600,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	600,000	100,000
A033	TOTAL UTILITIES			<u>886,000</u>	<u>1,820,000</u>	<u>886,000</u>
A03303	Electricity			<u>80,000</u>	<u>196,000</u>	<u>80,000</u>
001	Electricity			80,000	196,000	80,000
A03304	Hot and cold weather charges			<u>806,000</u>	<u>1,624,000</u>	<u>806,000</u>
001	Hot and Cold Weather Charges				1,624,000	
003	Gilgit-Baltistan Weather Charges			806,000		806,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,528,000</u>	<u>4,760,000</u>	<u>1,618,000</u>
A03805	Travelling allowance			<u>627,000</u>	<u>2,659,000</u>	<u>627,000</u>
001	Travelling Allowance			627,000	2,659,000	627,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1804	Chief Engineer Works Gilgit-Baltistan Public Works Deptment					
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>900,000</u>	<u>2,100,000</u>	<u>990,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	2,100,000	990,000
A039	TOTAL GENERAL			<u>641,000</u>	<u>1,341,000</u>	<u>641,000</u>
A03901	Stationery			<u>400,000</u>	<u>950,000</u>	<u>400,000</u>
001	Stationery			400,000	950,000	400,000
A03902	Printing and publication			20,000	70,000	20,000
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>21,000</u>	<u>21,000</u>	<u>21,000</u>
001	Uniforms and Protective Clothing			21,000	21,000	21,000
A03970	Others			<u>180,000</u>	<u>280,000</u>	<u>180,000</u>
001	Others			180,000	280,000	180,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,045,000</u>	
A041	TOTAL PENSION				<u>2,045,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,045,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,045,000	
A06	TOTAL TRANSFERS			<u>15,000</u>	<u>65,000</u>	<u>15,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>65,000</u>	<u>15,000</u>
A06301	Entertainments & Gifts			<u>15,000</u>	<u>65,000</u>	<u>15,000</u>
001	Entertainments & Gifts			15,000	65,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,200,000</u>	<u>2,050,000</u>	<u>1,300,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,850,000</u>	<u>1,100,000</u>
A13001	Transport			<u>1,000,000</u>	<u>1,850,000</u>	<u>1,100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1804	Chief Engineer Works Gilgit-Baltistan Public Works Deptment					
001	Transport			1,000,000	1,850,000	1,100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>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
Chief Engineer Works Gilgit-Baltistan Public Works Deptment				51,900,000	67,335,000	66,845,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1816	Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>18,070,000</u>	<u>12,592,000</u>	<u>22,253,000</u>
A011	TOTAL PAY		<u>24</u>	<u>23</u>	<u>8,431,000</u>	<u>5,515,000</u>	<u>8,345,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>3,206,000</u>	<u>2,501,000</u>	<u>3,355,000</u>
A01101	Total Basic Pay		<u>5</u>	<u>5</u>	<u>2,653,000</u>	<u>2,265,000</u>	<u>2,965,000</u>
S152	Superintending Engineer	(BPS-19)	1	1	1,149,000		1,427,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	381,000		381,000
S147	Superintendent	(BPS-17)	1	1	436,000		463,000
A073	Assistant Admin Officer	(BPS-16)	1	1	449,000		456,000
S008	SAS Accountant	(BPS-16)	1	1	238,000		238,000
A01102	Personal pay				152,000		
A01103	Special pay				401,000	236,000	390,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>18</u>	<u>5,225,000</u>	<u>3,014,000</u>	<u>4,990,000</u>
A01151	Total Pay of Other Staff		<u>19</u>	<u>18</u>	<u>4,143,000</u>	<u>2,704,000</u>	<u>4,299,000</u>
A068	Assistant	(BPS-16)	2	1	475,000		650,000
U019	Upper Division Clerk	(BPS-14)	1	1	190,000		429,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,357,000		1,061,000
S131	Sub Engineer	(BPS-11)	1	1	566,000		584,000
S028	Second Grade Estimator	(BPS-09)	2	2	314,000		314,000
D157	Draftsman	(BPS-07)	1	1	157,000		157,000
D159	Driver	(BPS-05)		1			206,000
F009	Fero Painter	(BPS-05)	1	1	145,000		151,000
D159	Driver	(BPS-04)	1		196,000		
C053	Chowkidar	(BPS-01)	2	2	228,000		228,000
N006	Naib Qasid	(BPS-01)	3	3	342,000		342,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1816	Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar						
S167	Sweeper	(BPS-01)	1	1	173,000		177,000
A01153	Special pay				1,082,000	310,000	691,000
A012	TOTAL ALLOWANCES				<u>9,639,000</u>	<u>7,077,000</u>	<u>13,908,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,059,000</u>	<u>6,357,000</u>	<u>13,188,000</u>
A01202	House rent Allowance				2,221,000	504,000	1,343,000
A01203	Conveyance allowance				842,000	356,000	772,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					30,000	30,000
A01211	Hill allowance				23,000	9,000	11,000
A01217	Medical allowance				854,000	257,000	501,000
A01224	Entertainment allowance					6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				749,000	366,000	505,000
A0122Y	Ad-hoc Relief Allowance 2017				865,000	497,000	626,000
A0123G	Ad-hoc Relief Allowance-2018				865,000	497,000	626,000
A0123P	Ad-hoc Relief Allowance 2019				848,000	469,000	575,000
A0123X	Ad-hoc Relief Allowance 2020				1,102,000	655,000	4,768,000
A0124C	Disparity Reduction Allowance					1,148,000	1,380,000
A0124F	Adhoc Relief Allowance -2021					497,000	979,000
A01264	Technical Allowance				690,000	1,066,000	1,066,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>580,000</u>	<u>720,000</u>	<u>720,000</u>
A01277	Contingent paid staff				<u>580,000</u>	<u>720,000</u>	<u>720,000</u>
001	Contingent Paid Staff				580,000	720,000	720,000
A03	TOTAL OPERATING EXPENSES				<u>1,863,000</u>	<u>1,951,000</u>	<u>2,644,000</u>
A032	TOTAL COMMUNICATIONS				<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
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	50,000
A033	TOTAL UTILITIES				<u>321,000</u>	<u>306,000</u>	<u>321,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1816	Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar					
A03303	Electricity			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001	Electricity			85,000	85,000	85,000
A03304	Hot and cold weather charges			<u>236,000</u>	<u>221,000</u>	<u>236,000</u>
001	Hot and Cold Weather Charges				221,000	
003	Gilgit-Baltistan Weather Charges			236,000		236,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,044,000</u>	<u>1,147,000</u>	<u>1,425,000</u>
A03805	Travelling allowance			<u>522,000</u>	<u>625,000</u>	<u>600,000</u>
001	Travelling Allowance			522,000	625,000	600,000
A03807	P.O.L Charges A.planes			<u>522,000</u>	<u>522,000</u>	<u>825,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			522,000	522,000	825,000
A039	TOTAL GENERAL			<u>433,000</u>	<u>433,000</u>	<u>833,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>450,000</u>
001	Stationery			250,000	250,000	450,000
A03902	Printing and publication			15,000	15,000	15,000
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>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>350,000</u>
001	Others			150,000	150,000	350,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>406,000</u>	<u>406,000</u>	<u>1,360,000</u>
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>366,000</u>	<u>1,320,000</u>
A13001	Transport			<u>366,000</u>	<u>366,000</u>	<u>1,320,000</u>
001	Transport			366,000	366,000	1,320,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1816	Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar					
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
Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar				20,339,000	14,949,000	26,257,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GN1555	XEN B&R Division Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>449,573,000</u>	<u>526,579,000</u>	<u>546,756,000</u>
A011	TOTAL PAY		<u>1373</u>	<u>1373</u>	<u>243,702,000</u>	<u>235,620,000</u>	<u>293,344,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>31</u>	<u>7,509,000</u>	<u>5,227,000</u>	<u>11,827,000</u>
A01101	Total Basic Pay		<u>14</u>	<u>31</u>	<u>6,791,000</u>	<u>4,737,000</u>	<u>11,154,000</u>
E024	Executive Engineer	(BPS-18)	1	1	791,000		798,000
A036	Administrative Officer	(BPS-17)		1			824,000
A120	Assistant Executive Engineer/SDO	(BPS-17)	4	4	2,645,000		1,706,000
A111	Assistant Engineer	(BPS-16)	5	5	1,444,000		2,281,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)		1			227,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)		16			4,127,000
D146	Divisional Accountant	(BPS-16)	1	1	227,000		227,000
H009	Head Estimator	(BPS-16)	1	1	482,000		500,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	446,000		464,000
S127	Store Supervisor	(BPS-16)	1		756,000		
A01103	Special pay				718,000	490,000	673,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1359</u>	<u>1342</u>	<u>236,193,000</u>	<u>230,393,000</u>	<u>281,517,000</u>
A01151	Total Pay of Other Staff		<u>1359</u>	<u>1342</u>	<u>212,450,000</u>	<u>205,591,000</u>	<u>257,630,000</u>
H004	Head Clerk	(BPS-16)	1	1	522,000		555,000
S153	Supervisor	(BPS-14)		2			477,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)		17			51,601,000
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-14)		5			1,191,000
U019	Upper Division Clerk	(BPS-14)	8	8	2,786,000		3,264,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GN1555	XEN B&R Division Ghanche						
U020DC	Upper Division Clerk (DYING Cdr.)	(BPS-14)	4	4	1,392,000		1,632,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	16		4,110,000		
D002	D/Man	(BPS-11)	1	1	151,000		151,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	46	46	11,597,000		12,276,000
L097	Lower Division Clerk/Typist	(BPS-11)	11	11	2,773,000		2,935,000
S028	Second Grade Estimator	(BPS-11)	1	1	182,000		112,000
S029DC	Second Grade Estimator (DYING Cdr.)	(BPS-11)	1	1	183,000		112,000
S131	Sub Engineer	(BPS-11)	7	7	1,924,000		1,714,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	4	3	1,097,000		734,000
S163	Surveyor	(BPS-11)	1	1	277,000		312,000
E020	Excavator Operator	(BPS-09)	2	2	413,000		430,000
S153	Supervisor	(BPS-09)	2		465,000		
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	17		4,912,000		
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-09)	5		1,161,000		
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	212,000		220,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	1	1	132,000		212,000
E021DC	Excavator Operator (DYING Cdr.)	(BPS-07)	1	1	207,000		215,000
F009	Fero Painter	(BPS-07)	1	1	168,000		176,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	1	1	188,000		202,000
T045	Tracer	(BPS-07)	1	1	246,000		253,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	1	1	246,000		253,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	5	5	969,000		1,033,000
M006DC	Machinist (DYING Cdr.)	(BPS-06)	1	1	205,000		194,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GN1555	XEN B&R Division Ghanche						
D159	Driver	(BPS-05)	4	5	744,000		1,019,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)		13			2,649,000
P044	Plumber	(BPS-05)	2	2	375,000		378,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	23	23	4,319,000		4,449,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	1	1	257,000		271,000
R033	Road / Channel Inspector	(BPS-05)	2	2	416,000		418,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	16	16	3,329,000		3,348,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-05)		2			773,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	32	32	5,753,000		6,073,000
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	1	1	231,000		235,000
D159	Driver	(BPS-04)	1		187,000		
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	13		2,431,000		
K045DC	Kamani Maker (DYING Cdr.)	(BPS-04)	1	1	150,000		156,000
P037	Pipe Fitter	(BPS-04)	2	2	1,253,000		300,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1	236,000		240,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	2		586,000		
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1	157,000		162,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	3	3	566,000		589,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	2	2	176,000		121,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	3	3	471,000		490,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	6	6	1,182,000		1,206,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	50	50	7,650,000		7,881,000
C057	Chowkidar/Guard	(BPS-02)	38	38	5,814,000		5,989,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	4	4	739,000		757,000
C117	Coolies	(BPS-02)	42	42	5,880,000		5,880,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GN1555	XEN B&R Division Ghanche						
H030	Helper	(BPS-02)	3	3	429,000		443,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	240	240	34,315,000		35,465,000
M017	Mason	(BPS-02)	1	1	166,000		60,000
M023	Mate/Road Cooly	(BPS-02)	23	23	6,033,000		6,033,000
N006	Naib Qasid	(BPS-02)	6	6	1,038,000		982,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	8	8	1,384,000		1,309,000
P041	Plant Operator	(BPS-02)	3	3	478,000		490,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	645	645	79,411,000		79,411,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	28	28	7,811,000		7,811,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	3	3	468,000		480,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	2	2	307,000		315,000
W023DC	Washer Man (DYING Cdr.)	(BPS-02)	1	1	223,000		227,000
C053	Chowkidar	(BPS-01)	1	1	153,000		158,000
N006	Naib Qasid	(BPS-01)	2	2	346,000		327,000
S167	Sweeper	(BPS-01)	3	3	468,000		481,000
A01152	Personal pay				164,000	415,000	441,000
A01153	Special pay				23,579,000	24,387,000	23,446,000
A012	TOTAL ALLOWANCES				<u>205,871,000</u>	<u>290,959,000</u>	<u>253,412,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>205,678,000</u>	<u>290,678,000</u>	<u>253,172,000</u>
A01202	House rent Allowance				23,672,000	23,623,000	23,702,000
A01203	Conveyance allowance				32,406,000	33,475,000	31,712,000
A0120D	Integrated Allowance				127,000	119,000	119,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					136,000	
A01211	Hill allowance				1,629,000	1,477,000	1,629,000
A01216	Qualification allowance					20,000	
A01217	Medical allowance				24,719,000	26,527,000	24,718,000
A0121Q	Audit and Accounts Allowance					34,000	
A01226	Computer allowance				144,000	156,000	144,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GN1555	XEN B&R Division Ghanche					
A0122M	Ad-hoc Relief Allowance-2016			16,187,000	19,468,000	16,126,000
A0122N	Special Conveyance Allowance to Disbaleed Employees				550,000	
A0122Y	Ad-hoc Relief Allowance 2017			22,547,000	21,964,000	22,882,000
A01236	Deputation allowance				68,000	
A01238	Charge allowance				46,000	
A0123G	Ad-hoc Relief Allowance-2018			22,547,000	21,427,000	22,882,000
A0123P	Ad-hoc Relief Allowance 2019			26,815,000	25,366,000	27,284,000
A0123X	Ad-hoc Relief Allowance 2020			33,648,000	30,216,000	34,198,000
A0124C	Disparity Reduction Allowance				65,288,000	24,205,000
A0124F	Adhoc Relief Allowance -2021				19,574,000	22,881,000
A01264	Technical Allowance			1,237,000	1,144,000	690,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>193,000</u>	<u>281,000</u>	<u>240,000</u>
A01274	Medical charges				41,000	
A01277	Contingent paid staff			<u>193,000</u>	<u>240,000</u>	<u>240,000</u>
001	Contingent Paid Staff			193,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES			<u>14,075,000</u>	<u>18,570,000</u>	<u>14,127,000</u>
A032	TOTAL COMMUNICATIONS			<u>262,000</u>	<u>262,000</u>	<u>262,000</u>
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls			250,000	250,000	250,000
A033	TOTAL UTILITIES			<u>12,657,000</u>	<u>16,333,000</u>	<u>12,657,000</u>
A03303	Electricity			<u>150,000</u>	<u>270,000</u>	<u>150,000</u>
001	Electricity			150,000	270,000	150,000
A03304	Hot and cold weather charges			<u>12,507,000</u>	<u>16,063,000</u>	<u>12,507,000</u>
001	Hot and Cold Weather Charges				16,063,000	
003	Gilgit-Baltistan Weather Charges			12,507,000		12,507,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,044,000</u>	<u>1,865,000</u>	<u>1,096,000</u>
A03805	Travelling allowance			<u>522,000</u>	<u>843,000</u>	<u>522,000</u>

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GN1555	XEN B&R Division Ghanche					
001	Travelling Allowance			522,000	843,000	522,000
A03807	P.O.L Charges A.planes			<u>522,000</u>	<u>1,022,000</u>	<u>574,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			522,000	1,022,000	574,000
A039	TOTAL GENERAL			<u>112,000</u>	<u>110,000</u>	<u>112,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			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>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>9,300,000</u>	
A041	TOTAL PENSION				<u>9,300,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>9,300,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				9,300,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>5,600,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>5,600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				5,600,000	
A12	TOTAL CIVIL WORKS			<u>2,000</u>		<u>2,000</u>
A121	TOTAL ROADS HIGHWAYS AND BRIDGES			<u>1,000</u>		<u>1,000</u>
A12104	Other bridges			1,000		1,000
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>		<u>1,000</u>

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GN1555	XEN B&R Division Ghanche					
A12401	Office buildings			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>402,000</u>	<u>50,009,000</u>	<u>439,000</u>
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
A13001	Transport			<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
001	Transport			366,000	366,000	403,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>2,510,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>2,510,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	2,510,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>24,660,000</u>	<u>2,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification				<u>5,108,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				5,108,000	
A13370	Others			<u>2,000</u>	<u>19,552,000</u>	<u>2,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	19,552,000	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>4,000</u>	<u>22,453,000</u>	<u>4,000</u>
A13602	Other roads			<u>3,000</u>	<u>22,453,000</u>	<u>3,000</u>
001	Other Roads			1,000	22,453,000	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			<u>1,000</u>		<u>1,000</u>

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GN1555	XEN B&R Division Ghanche					
001	Other Bridges			1,000		1,000
XEN B&R Division Ghanche				464,052,000	610,058,000	561,324,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GZ1547	XEN B&R Division Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>230,003,000</u>	<u>268,666,000</u>	<u>369,779,000</u>
A011	TOTAL PAY		<u>725</u>	<u>724</u>	<u>139,718,000</u>	<u>123,479,000</u>	<u>164,791,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>26</u>	<u>6,777,000</u>	<u>4,419,000</u>	<u>10,327,000</u>
A01101	Total Basic Pay		<u>13</u>	<u>26</u>	<u>6,028,000</u>	<u>4,030,000</u>	<u>9,527,000</u>
E024	Executive Engineer	(BPS-18)	1	1	1,055,000		1,054,000
A116	Assistant Executive Engineer	(BPS-17)	3	3	920,000		910,000
A111	Assistant Engineer	(BPS-16)	5	5	1,987,000		2,507,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	1	1	281,000		281,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)		13			2,910,000
D146	Divisional Accountant	(BPS-16)	1	1	684,000		684,000
H009	Head Estimator	(BPS-16)	1	1	662,000		662,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	439,000		519,000
A01103	Special pay				749,000	389,000	800,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>712</u>	<u>698</u>	<u>132,941,000</u>	<u>119,060,000</u>	<u>154,464,000</u>
A01151	Total Pay of Other Staff		<u>712</u>	<u>698</u>	<u>117,886,000</u>	<u>106,744,000</u>	<u>130,494,000</u>
H004	Head Clerk	(BPS-16)	1	1	690,000		690,000
S153	Supervisor	(BPS-14)		4			1,093,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)		2			546,000
U019	Upper Division Clerk	(BPS-14)	7	7	2,816,000		2,756,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	13		2,851,000		
D002	D/Man	(BPS-11)	1	1	225,000		545,000
L042	LDC/Typist	(BPS-11)	10	10	3,082,000		3,155,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GZ1547	XEN B&R Division Ghizer						
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	4	4	1,246,000		1,262,000
S028	Second Grade Estimator	(BPS-11)	1	1	218,000		234,000
S029DC	Second Grade Estimator (DYING Cdr.)	(BPS-11)	1	1	218,000		374,000
S131	Sub Engineer	(BPS-11)	6	6	2,086,000		2,242,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	1	1	290,000		290,000
S163	Surveyor	(BPS-11)	1	1	272,000		306,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	2	2	838,000		612,000
S153	Supervisor	(BPS-09)	4		1,109,000		
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	2		326,000		
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	2	2	334,000		564,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	5	5	742,000		942,000
F009	Fero Painter	(BPS-07)	1	1	242,000		462,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	2	2	707,000		477,000
L013DC	Laboratory Assistant (DYING Cdr.)	(BPS-07)	1	1	235,000		235,000
T045	Tracer	(BPS-07)	1	1	206,000		236,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	1	1	206,000		236,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1	184,000		214,000
D100DC	Diesel Mechanic (DYING Cdr.)	(BPS-06)	1	1	211,000		371,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1	1	124,000		233,000
P028DC	Petrol Mechanic (DYING Cdr.)	(BPS-06)	1	1	171,000		204,000
D159	Driver	(BPS-05)	4	4	742,000		742,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)		1			116,000
P032DC	Photocopier (DYING Cdr.)	(BPS-05)	2	2	666,000		466,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	10	10	2,151,000		2,151,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GZ1547	XEN B&R Division Ghizer						
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	5	5	1,005,000		1,095,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	9	9	1,921,000		2,471,000
R043	Road/Channel Inspector	(BPS-05)	1	1	177,000		177,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-05)		1			530,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	39	39	10,888,000		10,380,000
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	3	3	858,000		558,000
H013DC	Head Mason (DYING Cdr.)	(BPS-04)	3	3	736,000		736,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	2		116,000		
P037	Pipe Fitter	(BPS-04)	5	5	1,170,000		1,136,000
P041	Plant Operator	(BPS-04)	3	3	677,000		627,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1	78,000		278,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	1		76,000		
W041DC	Wireman (DYING Cdr.)	(BPS-04)	10	10	560,000		560,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	2	2	285,000		215,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	5	5	965,000		1,265,000
F029DC	Fitter (Workshop) (DYING Cdr.)	(BPS-03)	2	2	194,000		194,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	5	5	759,000		759,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	8	8	2,801,000		2,501,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	5	5	1,170,000		1,136,000
W036DC	Welder (DYING Cdr.)	(BPS-03)	1	1	180,000		180,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	44	44	9,963,000		9,863,000
C057	Chowkidar/Guard	(BPS-02)	22	22	3,168,000		3,168,000
C110	Cook	(BPS-02)	1	1	176,000		171,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	9	9	1,814,000		1,543,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GZ1547	XEN B&R Division Ghizer						
C117	Coolies	(BPS-02)	30	30	2,736,000		2,736,000
H030	Helper	(BPS-02)	17	17	1,765,000		1,765,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	180	180	21,255,000		32,105,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	2	2	919,000		919,000
N006	Naib Qasid	(BPS-02)	6	6	873,000		873,000
P023DC	Peon (DYING Cdr.)	(BPS-02)	3	3	209,000		1,861,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	158	158	20,824,000		20,824,000
R038	Road Mate	(BPS-02)	6	6	197,000		2,031,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	16	16	2,203,000		2,203,000
S031DC	Security Guard (DYING Cdr.)	(BPS-02)	2	2	175,000		175,000
S167	Sweeper	(BPS-02)	1	1	145,000		145,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	6	6	582,000		582,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	12	12	3,078,000		2,978,000
A01152	Personal pay				650,000	738,000	650,000
A01153	Special pay				14,405,000	11,578,000	23,320,000
A012	TOTAL ALLOWANCES				<u>90,285,000</u>	<u>145,187,000</u>	<u>204,988,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>89,319,000</u>	<u>143,093,000</u>	<u>203,788,000</u>
A01202	House rent Allowance				10,024,000	10,506,000	12,686,000
A01203	Conveyance allowance				13,181,000	13,790,000	17,052,000
A0120D	Integrated Allowance				15,000	132,000	1,052,000
A01211	Hill allowance				691,000	723,000	883,000
A01216	Qualification allowance					35,000	
A01217	Medical allowance				10,451,000	10,812,000	24,193,000
A01226	Computer allowance				109,000	164,000	108,000
A0122M	Ad-hoc Relief Allowance-2016				8,107,000	8,163,000	11,999,000
A0122N	Special Conveyance Allowance to Disbald Employees					314,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017				10,670,000	11,142,000	23,019,000
A01239	Special allowance					5,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GZ1547	XEN B&R Division Ghizer					
A0123G	Ad-hoc Relief Allowance-2018			10,669,000	11,076,000	23,020,000
A0123P	Ad-hoc Relief Allowance 2019			12,701,000	13,170,000	27,598,000
A0123X	Ad-hoc Relief Allowance 2020			12,701,000	16,463,000	34,497,000
A0124C	Disparity Reduction Allowance				35,516,000	13,915,000
A0124F	Adhoc Relief Allowance -2021				9,936,000	13,566,000
A01264	Technical Allowance				1,146,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>966,000</u>	<u>2,094,000</u>	<u>1,200,000</u>
A01274	Medical charges				894,000	
A01277	Contingent paid staff			<u>966,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Contingent Paid Staff			966,000	1,200,000	1,200,000
A03	TOTAL OPERATING EXPENSES			<u>8,232,000</u>	<u>12,095,000</u>	<u>8,274,000</u>
A032	TOTAL COMMUNICATIONS			<u>220,000</u>	<u>30,000</u>	<u>220,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>10,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls			200,000	10,000	200,000
A033	TOTAL UTILITIES			<u>6,787,000</u>	<u>8,015,000</u>	<u>6,787,000</u>
A03303	Electricity			<u>150,000</u>	<u>264,000</u>	<u>150,000</u>
001	Electricity			150,000	264,000	150,000
A03304	Hot and cold weather charges			<u>6,637,000</u>	<u>7,751,000</u>	<u>6,637,000</u>
001	Hot and Cold Weather Charges				7,751,000	
003	Gilgit-Baltistan Weather Charges			6,637,000		6,637,000
A034	TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>85,000</u>	<u>60,000</u>
A03403	Rent for residential building			60,000	85,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>940,000</u>	<u>3,340,000</u>	<u>982,000</u>
A03805	Travelling allowance			<u>522,000</u>	<u>922,000</u>	<u>522,000</u>
001	Travelling Allowance			522,000	922,000	522,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GZ1547	XEN B&R Division Ghizer					
A03807	P.O.L Charges A.planes			<u>418,000</u>	<u>2,418,000</u>	<u>460,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			418,000	2,418,000	460,000
A039	TOTAL GENERAL			<u>225,000</u>	<u>625,000</u>	<u>225,000</u>
A03901	Stationery			<u>200,000</u>	<u>600,000</u>	<u>200,000</u>
001	Stationery			200,000	600,000	200,000
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
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>4,109,000</u>	
A041	TOTAL PENSION				<u>4,109,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>4,109,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,109,000	
A12	TOTAL CIVIL WORKS			<u>2,000</u>		<u>2,000</u>
A121	TOTAL ROADS HIGHWAYS AND BRIDGES			<u>1,000</u>		<u>1,000</u>
A12104	Other bridges			1,000		1,000
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>		<u>1,000</u>
A12401	Office buildings			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>382,000</u>	<u>109,366,000</u>	<u>419,000</u>
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
A13001	Transport			<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
001	Transport			366,000	366,000	403,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GZ1547	XEN B&R Division Ghizer					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,310,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>5,310,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	5,310,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>28,390,000</u>	<u>2,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification				<u>5,350,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				5,350,000	
A13370	Others			<u>2,000</u>	<u>23,040,000</u>	<u>2,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	23,040,000	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>4,000</u>	<u>75,300,000</u>	<u>4,000</u>
A13602	Other roads			<u>3,000</u>	<u>75,300,000</u>	<u>3,000</u>
001	Other Roads			1,000	75,300,000	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			<u>1,000</u>		<u>1,000</u>
001	Other Bridges			1,000		1,000
XEN B&R Division Ghizer				238,619,000	394,236,000	378,474,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
HN1545	XEN B&R Division Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>93,082,000</u>	<u>91,549,000</u>	<u>100,974,000</u>
A011	TOTAL PAY		<u>289</u>	<u>288</u>	<u>50,060,000</u>	<u>42,211,000</u>	<u>44,617,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>13</u>	<u>4,799,000</u>	<u>3,983,000</u>	<u>5,826,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>13</u>	<u>4,408,000</u>	<u>3,626,000</u>	<u>5,435,000</u>
E024	Executive Engineer	(BPS-18)	1	1	723,000		805,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	784,000		784,000
A111	Assistant Engineer	(BPS-16)	4	4	1,619,000		1,656,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)		1			245,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)		2			608,000
D146	Divisional Accountant	(BPS-16)	1	1	245,000		245,000
H009	Head Estimator	(BPS-16)	1	1	555,000		610,000
S127	Store Supervisor	(BPS-16)	1	1	482,000		482,000
A01103	Special pay				391,000	357,000	391,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>279</u>	<u>275</u>	<u>45,261,000</u>	<u>38,228,000</u>	<u>38,791,000</u>
A01151	Total Pay of Other Staff		<u>279</u>	<u>275</u>	<u>40,319,000</u>	<u>34,414,000</u>	<u>33,896,000</u>
H004	Head Clerk	(BPS-16)	1	1	245,000		537,000
S153	Supervisor	(BPS-14)		1			534,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)		1			535,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,389,000		1,826,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	2		585,000		
D002	D/Man	(BPS-11)	1	1	161,000		139,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	348,000		348,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
HN1545	XEN B&R Division Hunza						
L097	Lower Division Clerk/Typist	(BPS-11)	6	6	2,064,000		1,554,000
S028	Second Grade Estimator	(BPS-11)	1	1	161,000		161,000
S131	Sub Engineer	(BPS-11)	3	3	1,036,000		666,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	2	1	690,000		222,000
S163	Surveyor	(BPS-11)	1	1	161,000		172,000
S153	Supervisor	(BPS-09)	1		479,000		
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	1		479,000		
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	1	1	227,000		234,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	227,000		234,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	2	2	201,000		208,000
F009	Fero Painter	(BPS-07)	1	1	454,000		469,000
T045	Tracer	(BPS-07)	1	1	557,000		557,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1	1	188,000		195,000
D159	Driver	(BPS-05)	4	4	1,182,000		646,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)		5			807,000
P044	Plumber	(BPS-05)	1	1	1,450,000		145,000
R033	Road / Channel Inspector	(BPS-05)	1	1	145,000		129,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-05)		2			700,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	5		145,000		
P037	Pipe Fitter	(BPS-04)	1	1	198,000		203,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1	360,000		481,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	2		655,000		
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1	290,000		297,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	1	1	223,000		228,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
HN1545	XEN B&R Division Hunza						
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	1	1	290,000		297,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	5	5	990,000		1,018,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	13	13	2,522,000		1,269,000
C057	Chowkidar/Guard	(BPS-02)	18	17	402,000		1,550,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	7	7	589,000		589,000
C117	Coolies	(BPS-02)	31	31	12,876,000		2,504,000
D018DC	Dak Runner (DYING Cdr.)	(BPS-02)	1	1	163,000		183,000
D093DC	Desi Band (DYING Cdr.)	(BPS-02)	1	1	159,000		175,000
H030	Helper	(BPS-02)	2	2	232,000		232,000
N006	Naib Qasid	(BPS-02)	6	6	1,090,000		1,064,000
P041	Plant Operator	(BPS-02)	3	3	446,000		458,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	110	110	2,910,000		8,885,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	8	8	845,000		850,000
R041	Road Mate/Road Cooly	(BPS-02)	13	13	1,374,000		1,381,000
S167	Sweeper	(BPS-02)	1	1	116,000		59,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	4	4	279,000		236,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	7	7	736,000		919,000
A01152	Personal pay				75,000	83,000	139,000
A01153	Special pay				4,867,000	3,731,000	4,756,000
A012	TOTAL ALLOWANCES				<u>43,022,000</u>	<u>49,338,000</u>	<u>56,357,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,097,000</u>	<u>48,235,000</u>	<u>55,291,000</u>
A01202	House rent Allowance				4,577,000	3,206,000	4,451,000
A01203	Conveyance allowance				6,082,000	4,346,000	5,839,000
A0120D	Integrated Allowance				18,000	63,000	64,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					99,000	26,000
A01211	Hill allowance				300,000	210,000	288,000
A01217	Medical allowance				4,579,000	3,340,000	4,494,000
A0121Q	Audit and Accounts Allowance					22,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
HN1545	XEN B&R Division Hunza					
A01226	Computer allowance			18,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			3,672,000	2,769,000	3,571,000
A0122Y	Ad-hoc Relief Allowance 2017			4,836,000	3,812,000	4,717,000
A01235	Secretariat allowance				20,000	
A01236	Deputation allowance				45,000	
A01238	Charge allowance				39,000	
A0123G	Ad-hoc Relief Allowance-2018			4,836,000	3,811,000	4,716,000
A0123P	Ad-hoc Relief Allowance 2019			5,531,000	4,471,000	5,310,000
A0123X	Ad-hoc Relief Allowance 2020			7,101,000	5,643,000	6,910,000
A0124C	Disparity Reduction Allowance				11,995,000	8,998,000
A0124F	Adhoc Relief Allowance -2021				3,058,000	4,652,000
A01250	Incentive Allowance				114,000	
A01264	Technical Allowance			547,000	1,154,000	1,237,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>925,000</u>	<u>1,103,000</u>	<u>1,066,000</u>
A01274	Medical charges				37,000	
A01277	Contingent paid staff			<u>925,000</u>	<u>1,066,000</u>	<u>1,066,000</u>
001	Contingent Paid Staff			925,000	1,066,000	1,066,000
A03	TOTAL OPERATING EXPENSES			<u>5,124,000</u>	<u>5,459,000</u>	<u>5,176,000</u>
A032	TOTAL COMMUNICATIONS			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls			120,000	120,000	120,000
A033	TOTAL UTILITIES			<u>3,990,000</u>	<u>2,942,000</u>	<u>3,990,000</u>
A03303	Electricity			<u>80,000</u>	<u>459,000</u>	<u>80,000</u>
001	Electricity			80,000	459,000	80,000
A03304	Hot and cold weather charges			<u>3,910,000</u>	<u>2,483,000</u>	<u>3,910,000</u>
001	Hot and Cold Weather Charges				2,483,000	
003	Gilgit-Baltistan Weather Charges			3,910,000		3,910,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>852,000</u>	<u>2,235,000</u>	<u>904,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
HN1545	XEN B&R Division Hunza					
A03805	Travelling allowance			<u>330,000</u>	<u>413,000</u>	<u>330,000</u>
001	Travelling Allowance			330,000	413,000	330,000
A03807	P.O.L Charges A.planes			<u>522,000</u>	<u>1,822,000</u>	<u>574,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			522,000	1,822,000	574,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery			120,000	120,000	120,000
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
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	
A12	TOTAL CIVIL WORKS			<u>2,000</u>	<u>1,601,000</u>	<u>2,000</u>
A121	TOTAL ROADS HIGHWAYS AND BRIDGES			<u>1,000</u>		<u>1,000</u>
A12104	Other bridges			1,000		1,000
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,601,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	1,601,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,402,000</u>	<u>124,586,000</u>	<u>439,000</u>
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>766,000</u>	<u>403,000</u>
A13001	Transport			<u>366,000</u>	<u>766,000</u>	<u>403,000</u>
001	Transport			366,000	766,000	403,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
HN1545	XEN B&R Division Hunza					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>4,860,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>4,860,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	4,860,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>4,002,000</u>	<u>25,204,000</u>	<u>2,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification				<u>3,578,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				3,578,000	
A13370	Others			<u>4,002,000</u>	<u>21,626,000</u>	<u>2,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	21,626,000	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
011	Others (For Repair/Maintenance of Deah Rest House)			4,000,000		
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>4,000</u>	<u>93,736,000</u>	<u>4,000</u>
A13602	Other roads			<u>3,000</u>	<u>93,736,000</u>	<u>3,000</u>
001	Other Roads			1,000	93,736,000	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			<u>1,000</u>		<u>1,000</u>
001	Other Bridges			1,000		1,000
XEN B&R Division Hunza				102,610,000	223,626,000	106,591,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
NG1551	XEN B&R Division Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>134,238,000</u>	<u>205,987,000</u>	<u>154,364,000</u>
A011	TOTAL PAY		<u>502</u>	<u>502</u>	<u>74,042,000</u>	<u>94,898,000</u>	<u>77,175,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>10</u>	<u>2,693,000</u>	<u>2,356,000</u>	<u>4,077,000</u>
A01101	Total Basic Pay		<u>5</u>	<u>10</u>	<u>2,436,000</u>	<u>2,130,000</u>	<u>3,735,000</u>
E024	Executive Engineer	(BPS-18)	1	1	599,000		634,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	729,000		556,000
A111	Assistant Engineer	(BPS-16)	1	1	516,000		440,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)		1			440,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)		4			985,000
H009	Head Estimator	(BPS-16)	1	1	592,000		680,000
A01103	Special pay				257,000	226,000	342,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>497</u>	<u>492</u>	<u>71,349,000</u>	<u>92,542,000</u>	<u>73,098,000</u>
A01151	Total Pay of Other Staff		<u>497</u>	<u>492</u>	<u>64,450,000</u>	<u>83,323,000</u>	<u>64,049,000</u>
H004	Head Clerk	(BPS-16)	1	1	537,000		560,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)		2			615,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,256,000		1,256,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	4		985,000		
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	149,000		250,000
L097	Lower Division Clerk/Typist	(BPS-11)	4	4	1,282,000		1,597,000
S131	Sub Engineer	(BPS-11)	3	3	1,068,000		1,231,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	3	2	748,000		785,000
S163	Surveyor	(BPS-11)	1	1	151,000		151,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
NG1551	XEN B&R Division Nagar						
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	2		319,000		
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	1	1	237,000		265,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	223,000		120,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	1	1	109,000		110,000
M006DC	Machinist (DYING Cdr.)	(BPS-06)	2	2	365,000		365,000
D155DC	Dozer Operator Gd-II (DYING Cdr.)	(BPS-05)	2	2	110,000		110,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)		12			1,771,000
P044	Plumber	(BPS-05)	1	1	189,000		189,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	14	14	2,738,000		2,738,000
R033	Road / Channel Inspector	(BPS-05)	1	1	201,000		201,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	9	9	1,267,000		1,267,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-05)		2			385,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	10	10	1,951,000		1,951,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	12		1,603,000		
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1	193,000		193,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	2		385,000		
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1	110,000		110,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	1	1	181,000		181,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	10	10	1,976,000		1,975,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	114	114	2,388,000		2,388,000
C057	Chowkidar/Guard	(BPS-02)	5	5	1,046,000		799,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	1	1	181,000		181,000
H030	Helper	(BPS-02)	1	1	163,000		163,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
NG1551	XEN B&R Division Nagar						
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	255	255	37,210,000		38,104,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	17	17	3,071,000		3,071,000
R041	Road Mate/Road Cooly	(BPS-02)	11	11	1,704,000		585,000
S167	Sweeper	(BPS-02)	1	1	191,000		191,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	1	1	163,000		191,000
A01152	Personal pay				47,000	90,000	47,000
A01153	Special pay				6,852,000	9,129,000	9,002,000
A012	TOTAL ALLOWANCES				<u>60,196,000</u>	<u>111,089,000</u>	<u>77,189,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>60,196,000</u>	<u>110,620,000</u>	<u>77,189,000</u>
A01202	House rent Allowance				6,260,000	8,371,000	7,119,000
A01203	Conveyance allowance				8,132,000	10,796,000	7,392,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					75,000	
A01211	Hill allowance				421,000	563,000	419,000
A01216	Qualification allowance					30,000	
A01217	Medical allowance				6,417,000	8,706,000	4,696,000
A0121Q	Audit and Accounts Allowance					12,000	
A01226	Computer allowance				36,000	39,000	
A0122M	Ad-hoc Relief Allowance-2016				6,191,000	6,327,000	6,050,000
A0122N	Special Conveyance Allowance to Disbalded Employees					14,000	510,000
A0122Y	Ad-hoc Relief Allowance 2017				6,191,000	8,558,000	8,030,000
A01238	Charge allowance					82,000	
A0123G	Ad-hoc Relief Allowance-2018				7,379,000	8,575,000	6,751,000
A0123P	Ad-hoc Relief Allowance 2019				9,311,000	10,177,000	16,876,000
A0123X	Ad-hoc Relief Allowance 2020				9,311,000	12,771,000	9,126,000
A0124C	Disparity Reduction Allowance					27,671,000	547,000
A0124F	Adhoc Relief Allowance -2021					7,132,000	9,126,000
A01250	Incentive Allowance					114,000	
A01264	Technical Allowance				547,000	607,000	547,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>469,000</u>	
A01274	Medical charges					469,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
NG1551	XEN B&R Division Nagar					
A03	TOTAL OPERATING EXPENSES			<u>5,067,000</u>	<u>10,739,000</u>	<u>5,795,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls			70,000	70,000	70,000
A033	TOTAL UTILITIES			<u>4,025,000</u>	<u>6,269,000</u>	<u>4,025,000</u>
A03303	Electricity			<u>50,000</u>	<u>155,000</u>	<u>50,000</u>
001	Electricity			50,000	155,000	50,000
A03304	Hot and cold weather charges			<u>3,975,000</u>	<u>6,114,000</u>	<u>3,975,000</u>
001	Hot and Cold Weather Charges				6,114,000	
003	Gilgit-Baltistan Weather Charges			3,975,000		3,975,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>797,000</u>	<u>3,775,000</u>	<u>1,375,000</u>
A03805	Travelling allowance			<u>275,000</u>	<u>753,000</u>	<u>275,000</u>
001	Travelling Allowance			275,000	753,000	275,000
A03807	P.O.L Charges A.planes			<u>522,000</u>	<u>3,022,000</u>	<u>1,100,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			522,000	3,022,000	1,100,000
A039	TOTAL GENERAL			<u>170,000</u>	<u>620,000</u>	<u>320,000</u>
A03901	Stationery			<u>150,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery			150,000	300,000	300,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>320,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	320,000	20,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>573,000</u>	
A041	TOTAL PENSION				<u>573,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>573,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				573,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
NG1551	XEN B&R Division Nagar					
A12	TOTAL CIVIL WORKS			<u>1,000</u>		<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>		<u>1,000</u>
A12401	Office buildings			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>395,000</u>	<u>249,548,000</u>	<u>1,074,000</u>
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>566,000</u>	<u>770,000</u>
A13001	Transport			<u>366,000</u>	<u>566,000</u>	<u>770,000</u>
001	Transport			366,000	566,000	770,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>6,810,000</u>	<u>150,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>6,810,000</u>	<u>150,000</u>
001	Machinery and Equipment			10,000	6,810,000	150,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>515,000</u>	<u>150,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>515,000</u>	<u>150,000</u>
001	Furniture and Fixture			15,000	515,000	150,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>18,319,000</u>	<u>1,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification				<u>3,568,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				3,568,000	
A13370	Others			<u>1,000</u>	<u>14,751,000</u>	<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures				14,751,000	
003	Others (Repair of Buildings/Structure etc)			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
NG1551	XEN B&R Division Nagar					
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>3,000</u>	<u>223,338,000</u>	<u>3,000</u>
A13602	Other roads			<u>2,000</u>	<u>223,338,000</u>	<u>2,000</u>
001	Other Roads				223,338,000	
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			<u>1,000</u>		<u>1,000</u>
001	Other Bridges			1,000		1,000
XEN B&R Division Nagar				139,701,000	466,847,000	161,234,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
RG1551	XEN B&R Division Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>159,725,000</u>	<u>173,809,000</u>	<u>436,402,000</u>
A011	TOTAL PAY		<u>487</u>	<u>487</u>	<u>88,137,000</u>	<u>80,646,000</u>	<u>343,153,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>8</u>	<u>1,725,000</u>	<u>1,475,000</u>	<u>2,846,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>8</u>	<u>1,514,000</u>	<u>1,345,000</u>	<u>2,653,000</u>
E024	Executive Engineer	(BPS-18)	1	1	584,000		613,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	703,000		793,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)		4			1,020,000
H009	Head Estimator	(BPS-16)	1	1	227,000		227,000
A01103	Special pay				211,000	130,000	193,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>483</u>	<u>479</u>	<u>86,412,000</u>	<u>79,171,000</u>	<u>340,307,000</u>
A01151	Total Pay of Other Staff		<u>483</u>	<u>479</u>	<u>77,738,000</u>	<u>71,393,000</u>	<u>331,528,000</u>
H004	Head Clerk	(BPS-16)	1	1	227,000		227,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)		2			751,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	4		985,000		
L093	Lower Division Clerk	(BPS-11)	2	2	552,000		576,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	6	6	1,658,000		1,729,000
S131	Sub Engineer	(BPS-11)	2	2	478,000		485,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	1	1	239,000		242,000
S163	Surveyor	(BPS-11)	1	1	151,000		151,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	2		736,000		
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	212,000		220,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	3	3	762,000		784,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
RG1551	XEN B&R Division Kharmang						
F010DC	Fero Painter (DYING Cdr.)	(BPS-05)	1	1	254,000		261,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	1	1	163,000		165,000
P044	Plumber	(BPS-05)	1	1	218,000		226,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	4	4	872,000		900,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	7	7	1,389,000		1,422,000
R043	Road/Channel Inspector	(BPS-05)	2	2	397,000		406,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	2	2	418,000		430,000
W046	Work Munshi/Mistri	(BPS-05)	1	1	209,000		215,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1	148,000		153,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	1	1	142,000		147,000
P037	Pipe Fitter	(BPS-03)	13	13	2,258,000		2,458,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	23	23	3,996,000		4,349,000
B010	Blacksmith	(BPS-02)	1	1	112,000		112,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	22	22	3,157,000		3,045,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	3	3	555,000		569,000
C117	Coolies	(BPS-02)	83	83	12,676,000		12,846,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	62	62	9,418,000		9,632,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	175	175	26,727,000		279,524,000
R038	Road Mate	(BPS-02)	8	8	1,323,000		1,348,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	4	4	662,000		674,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	1	1	150,000		580,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	1	1	132,000		135,000
C053	Chowkidar	(BPS-01)	20	20	2,870,000		2,768,000
H030	Helper	(BPS-01)	22	22	3,342,000		3,418,000
S167	Sweeper	(BPS-01)	1	1	150,000		580,000
A01152	Personal pay					124,000	
A01153	Special pay				8,674,000	7,654,000	8,779,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
RG1551	XEN B&R Division Kharmang					
A012	TOTAL ALLOWANCES			<u>71,588,000</u>	<u>93,163,000</u>	<u>93,249,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>71,588,000</u>	<u>93,149,000</u>	<u>93,249,000</u>
A01202	House rent Allowance			8,279,000	7,081,000	8,293,000
A01203	Conveyance allowance			10,824,000	9,113,000	10,866,000
A0120D	Integrated Allowance			42,000		50,000
A01211	Hill allowance			585,000	490,000	586,000
A01217	Medical allowance			8,769,000	7,501,000	8,783,000
A01226	Computer allowance			36,000	39,000	36,000
A0122M	Ad-hoc Relief Allowance-2016			5,926,000	5,253,000	5,922,000
A0122N	Special Conveyance Allowance to Disbald Employees				310,000	
A0122Y	Ad-hoc Relief Allowance 2017			7,719,000	7,106,000	7,849,000
A01238	Charge allowance				148,000	
A0123G	Ad-hoc Relief Allowance-2018			7,719,000	7,118,000	7,849,000
A0123P	Ad-hoc Relief Allowance 2019			9,211,000	8,430,000	12,598,000
A0123X	Ad-hoc Relief Allowance 2020			11,385,000	10,500,000	11,923,000
A0124C	Disparity Reduction Allowance				22,794,000	9,552,000
A0124F	Adhoc Relief Allowance -2021				6,570,000	7,849,000
A01264	Technical Allowance			1,093,000	696,000	1,093,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>14,000</u>	
A01274	Medical charges				14,000	
A03	TOTAL OPERATING EXPENSES			<u>4,383,000</u>	<u>6,848,000</u>	<u>4,435,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
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	30,000
A033	TOTAL UTILITIES			<u>3,391,000</u>	<u>5,356,000</u>	<u>3,391,000</u>
A03303	Electricity			<u>35,000</u>	<u>85,000</u>	<u>35,000</u>
001	Electricity			35,000	85,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
RG1551	XEN B&R Division Kharmang					
A03304	Hot and cold weather charges			<u>3,356,000</u>	<u>5,271,000</u>	<u>3,356,000</u>
001	Hot and Cold Weather Charges				5,271,000	
003	Gilgit-Baltistan Weather Charges			3,356,000		3,356,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>797,000</u>	<u>1,297,000</u>	<u>849,000</u>
A03805	Travelling allowance			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
001	Travelling Allowance			275,000	275,000	275,000
A03807	P.O.L Charges A.planes			<u>522,000</u>	<u>1,022,000</u>	<u>574,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			522,000	1,022,000	574,000
A039	TOTAL GENERAL			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03905	Newspapers periodicals and books			<u>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
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>651,000</u>	
A041	TOTAL PENSION				<u>651,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>651,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				651,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>		<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>		<u>1,000</u>
A12401	Office buildings			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>389,000</u>	<u>40,409,000</u>	<u>426,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
RG1551	XEN B&R Division Kharmang					
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
A13001	Transport			<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
001	Transport			366,000	366,000	403,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>4,810,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>4,810,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	4,810,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>9,950,000</u>	<u>1,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification				<u>2,250,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				2,250,000	
A13370	Others			<u>1,000</u>	<u>7,700,000</u>	<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures				7,700,000	
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>2,000</u>	<u>25,273,000</u>	<u>2,000</u>
A13602	Other roads			<u>2,000</u>	<u>25,273,000</u>	<u>2,000</u>
001	Other Roads				25,273,000	
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
XEN B&R Division Kharmang				164,498,000	221,717,000	441,264,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1086	Chief Engineer Baltistan Region, Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>6,559,000</u>	<u>9,595,000</u>	<u>8,402,000</u>
A011	TOTAL PAY	3	3	<u>3,176,000</u>	<u>4,167,000</u>	<u>3,592,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>3,056,000</u>	<u>3,978,000</u>	<u>3,303,000</u>
A01101	Total Basic Pay	2	2	<u>2,659,000</u>	<u>3,534,000</u>	<u>3,007,000</u>
C031	Chief Engineer (BPS-20)	1	1	1,510,000		1,564,000
S152	Superintending Engineer (BPS-19)	1	1	1,149,000		1,443,000
A01102	Personal pay			138,000	79,000	37,000
A01103	Special pay			259,000	365,000	259,000
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>120,000</u>	<u>189,000</u>	<u>289,000</u>
A01151	Total Pay of Other Staff	1	1	<u>120,000</u>	<u>171,000</u>	<u>262,000</u>
L093	Lower Division Clerk (BPS-11)	1	1	120,000		262,000
A01153	Special pay				18,000	27,000
A012	TOTAL ALLOWANCES			<u>3,383,000</u>	<u>5,428,000</u>	<u>4,810,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,383,000</u>	<u>5,178,000</u>	<u>4,810,000</u>
A01201	Senior post Allowance			15,000	15,000	15,000
A01202	House rent Allowance				122,000	129,000
A01203	Conveyance allowance				83,000	94,000
A01211	Hill allowance				1,000	1,000
A01216	Qualification allowance				120,000	120,000
A01217	Medical allowance			120,000	165,000	138,000
A01224	Entertainment allowance			7,000	8,000	7,000
A01228	Orderly allowance			168,000	203,000	210,000
A0122M	Ad-hoc Relief Allowance-2016			201,000	259,000	224,000
A0122Y	Ad-hoc Relief Allowance 2017			268,000	367,000	327,000
A01238	Charge allowance				36,000	
A0123G	Ad-hoc Relief Allowance-2018			268,000	367,000	327,000
A0123P	Ad-hoc Relief Allowance 2019			134,000	196,000	181,000
A0123X	Ad-hoc Relief Allowance 2020			268,000	375,000	340,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1086	Chief Engineer Baltistan Region, Skardu					
A0124C	Disparity Reduction Allowance				41,000	61,000
A0124F	Adhoc Relief Allowance -2021				222,000	327,000
A01264	Technical Allowance			1,934,000	2,598,000	2,309,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>250,000</u>	
A01274	Medical charges				250,000	
A03	TOTAL OPERATING EXPENSES			<u>2,176,000</u>	<u>2,566,000</u>	<u>2,244,000</u>
A032	TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
001	Telephone and Trunk Calls			190,000	190,000	190,000
A033	TOTAL UTILITIES			<u>164,000</u>	<u>182,000</u>	<u>164,000</u>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			<u>84,000</u>	<u>102,000</u>	<u>84,000</u>
001	Hot and Cold Weather Charges				102,000	
003	Gilgit-Baltistan Weather Charges			84,000		84,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,326,000</u>	<u>1,599,000</u>	<u>1,394,000</u>
A03805	Travelling allowance			<u>627,000</u>	<u>750,000</u>	<u>627,000</u>
001	Travelling Allowance			627,000	750,000	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			<u>679,000</u>	<u>829,000</u>	<u>747,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			679,000	829,000	747,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>486,000</u>	<u>585,000</u>	<u>486,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
SD1086	Chief Engineer Baltistan Region, Skardu						
001	Stationery			300,000	300,000	300,000	
A03902	Printing and publication			20,000	20,000	20,000	
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
001	Newspapers, Periodicals and Books			15,000	15,000	15,000	
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>	
001	Uniforms and Protective Clothing			1,000		1,000	
A03970	Others			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>	
001	Others			150,000	250,000	150,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>920,000</u>	<u>457,000</u>	
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>866,000</u>	<u>403,000</u>	
A13001	Transport			<u>366,000</u>	<u>866,000</u>	<u>403,000</u>	
001	Transport			366,000	866,000	403,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>	
A13101	Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>	
001	Machinery and Equipment			27,000	27,000	27,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>	
A13201	Furniture and Fixtures			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>	
001	Furniture and Fixture			27,000	27,000	27,000	
Chief Engineer Baltistan Region, Skardu					9,155,000	13,081,000	11,103,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
SD1088	SE Circle Office GB PWD, Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>21,565,000</u>	<u>24,574,000</u>	<u>26,121,000</u>
A011	TOTAL PAY		28	27	<u>11,923,000</u>	<u>11,375,000</u>	<u>12,571,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,628,000</u>	<u>5,884,000</u>	<u>5,726,000</u>
A01101	Total Basic Pay		8	8	<u>5,034,000</u>	<u>5,096,000</u>	<u>5,012,000</u>
S152	Superintending Engineer	(BPS-19)	1	1	1,427,000		1,443,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,035,000		897,000
S147	Superintendent	(BPS-17)	1	1	254,000		254,000
A073	Assistant Admin Officer	(BPS-16)	1	1	774,000		774,000
A111	Assistant Engineer	(BPS-16)	1	1	511,000		548,000
S008	SAS Accountant	(BPS-16)	1	1	739,000		767,000
S116	Stenographer	(BPS-16)	1	1	294,000		329,000
A01102	Personal pay				81,000	224,000	202,000
A01103	Special pay				513,000	564,000	512,000
A011-2	TOTAL PAY OF OTHER STAFF		20	19	<u>6,295,000</u>	<u>5,491,000</u>	<u>6,845,000</u>
A01151	Total Pay of Other Staff		20	19	<u>5,805,000</u>	<u>4,896,000</u>	<u>6,093,000</u>
A068	Assistant	(BPS-16)	2	1	784,000		1,077,000
U019	Upper Division Clerk	(BPS-14)	2	2	492,000		970,000
D157	Draftsman	(BPS-11)	1	1	442,000		156,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,182,000		1,150,000
S028	Second Grade Estimator	(BPS-11)	2	2	577,000		589,000
S131	Sub Engineer	(BPS-11)	1	1	453,000		156,000
F009	Fero Painter	(BPS-07)	1	1	217,000		224,000
D159	Driver	(BPS-05)	1	1	351,000		421,000
C053	Chowkidar	(BPS-02)	2	2	437,000		451,000
N006	Naib Qasid	(BPS-02)	3	3	614,000		643,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1088	SE Circle Office GB PWD, Skardu					
S167	Sweeper (BPS-02)	1	1	256,000		256,000
A01152	Personal pay			45,000	50,000	81,000
A01153	Special pay			445,000	545,000	671,000
A012	TOTAL ALLOWANCES			<u>9,642,000</u>	<u>13,199,000</u>	<u>13,550,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,440,000</u>	<u>12,899,000</u>	<u>13,310,000</u>
A01202	House rent Allowance			803,000	719,000	872,000
A01203	Conveyance allowance			867,000	873,000	962,000
A0120D	Integrated Allowance			11,000	33,000	32,000
A01211	Hill allowance			20,000	19,000	22,000
A01216	Qualification allowance				38,000	38,000
A01217	Medical allowance			616,000	546,000	611,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			846,000	734,000	794,000
A0122Y	Ad-hoc Relief Allowance 2017			1,044,000	1,016,000	1,112,000
A01238	Charge allowance				74,000	
A0123G	Ad-hoc Relief Allowance-2018			1,041,000	1,016,000	1,106,000
A0123P	Ad-hoc Relief Allowance 2019			1,112,000	1,032,000	1,151,000
A0123X	Ad-hoc Relief Allowance 2020			1,379,000	1,390,000	1,467,000
A0124C	Disparity Reduction Allowance				2,711,000	2,140,000
A0124F	Adhoc Relief Allowance -2021				1,005,000	1,120,000
A01264	Technical Allowance			1,695,000	1,687,000	1,877,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>202,000</u>	<u>300,000</u>	<u>240,000</u>
A01274	Medical charges				60,000	
A01277	Contingent paid staff			<u>202,000</u>	<u>240,000</u>	<u>240,000</u>
001	Contingent Paid Staff			202,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES			<u>1,919,000</u>	<u>1,941,000</u>	<u>1,956,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1088	SE Circle Office GB PWD, Skardu					
A033	TOTAL UTILITIES			<u>536,000</u>	<u>558,000</u>	<u>536,000</u>
A03303	Electricity			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001	Electricity			140,000	140,000	140,000
A03304	Hot and cold weather charges			<u>396,000</u>	<u>418,000</u>	<u>396,000</u>
001	Hot and Cold Weather Charges				418,000	
003	Gilgit-Baltistan Weather Charges			396,000		396,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>950,000</u>	<u>950,000</u>	<u>987,000</u>
A03805	Travelling allowance			<u>575,000</u>	<u>575,000</u>	<u>575,000</u>
001	Travelling Allowance			575,000	575,000	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			<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			366,000	366,000	403,000
A03808	Conveyance charges (Govt.)			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>378,000</u>	<u>378,000</u>	<u>378,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			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>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Uniforms and Protective Clothing			12,000	12,000	12,000
A03917	Law charges			25,000	25,000	25,000
A03970	Others			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Others			130,000	130,000	130,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,562,000</u>	
A041	TOTAL PENSION				<u>1,562,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,562,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,562,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1088	SE Circle Office GB PWD, Skardu					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>416,000</u>	<u>416,000</u>	<u>453,000</u>
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
A13001	Transport			<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
001	Transport			366,000	366,000	403,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>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>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
SE Circle Office GB PWD, Skardu				23,900,000	28,493,000	28,530,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
SD1551	XEN B&R Division Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>295,146,000</u>	<u>327,432,000</u>	<u>336,921,000</u>
A011	TOTAL PAY		827	828	<u>164,708,000</u>	<u>151,728,000</u>	<u>173,760,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	25	<u>3,466,000</u>	<u>4,277,000</u>	<u>11,415,000</u>
A01101	Total Basic Pay		6	25	<u>3,164,000</u>	<u>3,933,000</u>	<u>10,970,000</u>
E024	Executive Engineer	(BPS-18)	1	1	805,000		805,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	585,000		612,000
A111	Assistant Engineer	(BPS-16)	2	2	892,000		2,291,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)		4			2,500,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)		15			3,861,000
D146	Divisional Accountant	(BPS-16)	1	1	364,000		364,000
H009	Head Estimator	(BPS-16)	1	1	518,000		537,000
A01103	Special pay				302,000	344,000	445,000
A011-2	TOTAL PAY OF OTHER STAFF		821	803	<u>161,242,000</u>	<u>147,451,000</u>	<u>162,345,000</u>
A01151	Total Pay of Other Staff		821	803	<u>144,571,000</u>	<u>132,838,000</u>	<u>146,327,000</u>
H004	Head Clerk	(BPS-16)	1	1	227,000		227,000
C001	Caretaker	(BPS-15)	1	1	309,000		319,000
D021	Data Entry Operator	(BPS-15)		2			224,000
B018	Building Inspector/Supervisor	(BPS-14)		3			1,150,000
S153	Supervisor	(BPS-14)		3			998,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)		4			1,331,000
U019	Upper Division Clerk	(BPS-14)	7	7	3,248,000		3,188,000
U020DC	Upper Division Clerk (DYING Cdr.)	(BPS-14)	1	1	464,000		455,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
SD1551	XEN B&R Division Skardu						
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	15		3,688,000		
D021	Data Entry Operator	(BPS-12)	1		205,000		
L093	Lower Division Clerk	(BPS-11)	10	10	2,770,000		2,787,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	24	24	6,648,000		6,688,000
S028	Second Grade Estimator	(BPS-11)	1	1	172,000		208,000
S131	Sub Engineer	(BPS-11)	3	3	840,000		834,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	10	6	2,800,000		1,667,000
S163	Surveyor	(BPS-11)	1	1	242,000		252,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	6	6	1,446,000		1,515,000
B018	Building Inspector/Supervisor	(BPS-09)	3		1,108,000		
D002	D/Man	(BPS-09)	1	1	373,000		383,000
S153	Supervisor	(BPS-09)	3		960,000		
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	4		1,280,000		
A008DC	Account Clerk (DYING Cdr.)	(BPS-07)	1	1	235,000		246,000
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	3	3	396,000		396,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	2	2	618,000		638,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	4	4	1,039,000		1,060,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	1	1	366,000		366,000
R018DC	Record Keeper/Storekeeper (DYING Cdr.)	(BPS-07)	4	4	916,000		945,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	1	1	271,000		376,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1	201,000		208,000
E004	Electrician	(BPS-06)	2	2	426,000		440,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	9	9	1,917,000		1,982,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
SD1551	XEN B&R Division Skardu						
H051	Heavy Machine Operator	(BPS-06)	2	2	230,000		255,000
S197	Snow Cutting/Dozer Operator	(BPS-06)	2	2	230,000		255,000
D159	Driver	(BPS-05)	4	5	408,000		1,080,000
F009	Fero Painter	(BPS-05)	1	1	198,000		212,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)		22			4,751,000
M017	Mason	(BPS-05)	1	1	168,000		173,000
P044	Plumber	(BPS-05)	3	3	696,000		788,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	1	1	233,000		262,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	1	1	123,000		123,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	8	8	1,848,000		1,868,000
R043	Road/Channel Inspector	(BPS-05)	12	12	2,556,000		2,801,000
T045	Tracer	(BPS-05)	1	1	271,000		377,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	22	22	4,180,000		4,534,000
W046	Work Munshi/Mistri	(BPS-05)	1	1	191,000		206,000
C003	Carpenter	(BPS-04)	2	2	348,000		357,000
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	8	8	1,927,000		1,785,000
C084DC	Concrete Mixer (DYING Cdr.)	(BPS-04)	2	2	238,000		238,000
D159	Driver	(BPS-04)	1		103,000		
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	22		2,244,000		
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	4	4	739,000		755,000
W041DC	Wireman (DYING Cdr.)	(BPS-04)	4	4	684,000		701,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1	155,000		265,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	8	8	1,392,000		1,430,000
F029DC	Fitter (Workshop) (DYING Cdr.)	(BPS-03)	2	2	394,000		493,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	4	4	672,000		433,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
SD1551	XEN B&R Division Skardu						
P012	Painter	(BPS-03)	4	4	780,000		795,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	2	2	390,000		398,000
W036DC	Welder (DYING Cdr.)	(BPS-03)	2	2	352,000		362,000
W040	Wireman	(BPS-03)	2	2	342,000		350,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	52	52	8,372,000		8,788,000
C110	Cook	(BPS-02)	2	2	294,000		301,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	7	7	1,029,000		1,054,000
C117	Coolies	(BPS-02)	33	33	5,049,000		5,121,000
G023	Guard	(BPS-02)	14	14	2,254,000		2,366,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	41	41	6,273,000		6,319,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	7	7	992,000		1,095,000
M016DC	Masalchi (DYING Cdr.)	(BPS-02)	1	1	112,000		112,000
N006	Naib Qasid	(BPS-02)	6	6	936,000		963,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	6	6	936,000		963,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	211	211	32,283,000		32,746,000
R038	Road Mate	(BPS-02)	4	4	708,000		770,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	9	9	1,593,000		1,733,000
S167	Sweeper	(BPS-02)	1	1	161,000		165,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	6	6	966,000		990,000
W002	Waiter	(BPS-02)	1	1	162,000		166,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	9	9	1,620,000		1,498,000
C053	Chowkidar	(BPS-01)	22	22	3,542,000		3,718,000
C117	Coolies	(BPS-01)	123	123	18,819,000		19,089,000
H030	Helper	(BPS-01)	2	2	306,000		308,000
M022	Mate	(BPS-01)	14	14	2,478,000		2,695,000
M055DC	Mortar Mate (DYING Cdr.)	(BPS-01)	2	2	273,000		277,000
N006	Naib Qasid	(BPS-01)	1	1	156,000		160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1551	XEN B&R Division Skardu					
A01152	Personal pay			665,000	544,000	319,000
A01153	Special pay			16,006,000	14,069,000	15,699,000
A012	TOTAL ALLOWANCES			<u>130,438,000</u>	<u>175,704,000</u>	<u>163,161,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,026,000</u>	<u>175,112,000</u>	<u>162,749,000</u>
A01202	House rent Allowance			14,498,000	12,541,000	14,484,000
A01203	Conveyance allowance			19,052,000	16,781,000	19,202,000
A0120D	Integrated Allowance			31,000	135,000	273,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				40,000	
A01211	Hill allowance			1,100,000	826,000	1,106,000
A01217	Medical allowance			14,951,000	12,992,000	15,007,000
A0121Q	Audit and Accounts Allowance				21,000	
A01226	Computer allowance			135,000	161,000	135,000
A0122M	Ad-hoc Relief Allowance-2016			11,084,000	9,733,000	11,013,000
A0122N	Special Conveyance Allowance to Disbald Employees				262,000	
A0122Y	Ad-hoc Relief Allowance 2017			14,454,000	13,454,000	14,689,000
A01236	Deputation allowance				38,000	
A01238	Charge allowance				198,000	
A0123G	Ad-hoc Relief Allowance-2018			14,454,000	13,454,000	14,689,000
A0123P	Ad-hoc Relief Allowance 2019			17,758,000	16,035,000	17,482,000
A0123X	Ad-hoc Relief Allowance 2020			21,272,000	20,112,000	21,995,000
A0124C	Disparity Reduction Allowance				43,671,000	16,605,000
A0124F	Adhoc Relief Allowance -2021				13,421,000	14,688,000
A01264	Technical Allowance			1,237,000	1,237,000	1,381,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>412,000</u>	<u>592,000</u>	<u>412,000</u>
A01274	Medical charges				180,000	
A01277	Contingent paid staff			<u>412,000</u>	<u>412,000</u>	<u>412,000</u>
001	Contingent Paid Staff			412,000	412,000	412,000
A03	TOTAL OPERATING EXPENSES			<u>9,662,000</u>	<u>14,173,000</u>	<u>9,695,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1551	XEN B&R Division Skardu					
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	100,000
A033	TOTAL UTILITIES			<u>8,686,000</u>	<u>12,907,000</u>	<u>8,686,000</u>
A03303	Electricity			<u>150,000</u>	<u>3,335,000</u>	<u>150,000</u>
001	Electricity			150,000	3,335,000	150,000
A03304	Hot and cold weather charges			<u>8,536,000</u>	<u>9,572,000</u>	<u>8,536,000</u>
001	Hot and Cold Weather Charges				9,572,000	
003	Gilgit-Baltistan Weather Charges			8,536,000		8,536,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>696,000</u>	<u>986,000</u>	<u>729,000</u>
A03805	Travelling allowance			<u>366,000</u>	<u>656,000</u>	<u>366,000</u>
001	Travelling Allowance			366,000	656,000	366,000
A03807	P.O.L Charges A.planes			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			330,000	330,000	363,000
A039	TOTAL GENERAL			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03905	Newspapers periodicals and books			<u>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
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>4,530,000</u>	
A041	TOTAL PENSION				<u>4,530,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>4,530,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,530,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>1,200,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1551	XEN B&R Division Skardu					
A052	TOTAL GRANTS DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A12	TOTAL CIVIL WORKS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A121	TOTAL ROADS HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12104	Other bridges			1,000	1,000	1,000
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>301,000</u>	<u>109,583,000</u>	<u>329,000</u>
A130	TOTAL TRANSPORT			<u>275,000</u>	<u>3,394,000</u>	<u>303,000</u>
A13001	Transport			<u>275,000</u>	<u>3,394,000</u>	<u>303,000</u>
001	Transport			275,000	3,394,000	303,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>11,631,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>11,631,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	11,631,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>31,482,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1551	XEN B&R Division Skardu					
A13370	Others			<u>2,000</u>	<u>31,482,000</u>	<u>2,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	31,482,000	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>4,000</u>	<u>63,066,000</u>	<u>4,000</u>
A13602	Other roads			<u>3,000</u>	<u>51,059,000</u>	<u>3,000</u>
001	Other Roads			1,000	51,059,000	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			<u>1,000</u>	<u>12,007,000</u>	<u>1,000</u>
001	Other Bridges			1,000	12,007,000	1,000
XEN B&R Division Skardu				305,111,000	456,920,000	346,947,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
SD1710	Director WASA/PHE Division, Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>160,348,000</u>	<u>181,776,000</u>	<u>177,073,000</u>
A011	TOTAL PAY		<u>457</u>	<u>457</u>	<u>89,645,000</u>	<u>84,015,000</u>	<u>90,241,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>10</u>	<u>4,752,000</u>	<u>3,665,000</u>	<u>4,466,000</u>
A01101	Total Basic Pay		<u>8</u>	<u>10</u>	<u>4,282,000</u>	<u>3,329,000</u>	<u>4,096,000</u>
E024	Executive Engineer	(BPS-18)	1	1	1,218,000		364,000
A035	Admin Officer	(BPS-17)	1	1	364,000		364,000
A116	Assistant Executive Engineer	(BPS-17)		1			613,000
S130	Sub Divisional Officer	(BPS-17)	1		585,000		
A111	Assistant Engineer	(BPS-16)	1	1	432,000		465,000
C077	Computer Operator	(BPS-16)	3	3	1,319,000		1,374,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)		2			552,000
D146	Divisional Accountant	(BPS-16)	1	1	364,000		364,000
A01103	Special pay				470,000	336,000	370,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>449</u>	<u>447</u>	<u>84,893,000</u>	<u>80,350,000</u>	<u>85,775,000</u>
A01151	Total Pay of Other Staff		<u>449</u>	<u>447</u>	<u>76,768,000</u>	<u>72,787,000</u>	<u>77,689,000</u>
O001	Office Assistant	(BPS-16)	1		227,000		
L001	Lab Assistant/Lab Technician	(BPS-14)		1			227,000
S153	Supervisor	(BPS-14)		2			722,000
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-14)		1			361,000
U019	Upper Division Clerk	(BPS-14)	1	1	533,000		547,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	2		412,000		
D157	Draftsman	(BPS-11)	1	1	475,000		485,000
L093	Lower Division Clerk	(BPS-11)	3	3	762,000		794,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
SD1710	Director WASA/PHE Division, Skardu						
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	10	10	2,540,000		2,645,000
S131	Sub Engineer	(BPS-11)	1	1	366,000		376,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	1	1	365,000		376,000
S163	Surveyor	(BPS-11)	1	1	151,000		297,000
S153	Supervisor	(BPS-09)	2		694,000		
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-09)	1		348,000		
F035	Foreman	(BPS-07)	2	2	537,000		539,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	1	1	268,000		269,000
L012	Laboratory Assistant	(BPS-07)	2	2	447,000		454,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)		3			755,000
P041	Plant Operator	(BPS-05)	6	6	1,088,000		1,145,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	6	6	1,088,000		1,145,000
P044	Plumber	(BPS-05)	5	5	951,000		937,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	24	24	4,546,000		4,497,000
P072	Pump Operator	(BPS-05)	2	2	350,000		364,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	11	11	1,929,000		1,999,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	3		730,000		
P037	Pipe Fitter	(BPS-04)	13	13	2,239,000		2,300,000
P037	Pipe Fitter	(BPS-03)	45	45	7,679,000		7,961,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	52	52	8,869,000		9,199,000
C053	Chowkidar	(BPS-02)	28	28	4,261,000		4,203,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	55	55	8,370,000		8,256,000
H030	Helper	(BPS-02)	3	3	470,000		476,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	78	78	12,212,000		12,388,000
P041	Plant Operator	(BPS-02)	6	6	1,088,000		1,145,000
C053	Chowkidar	(BPS-01)	30	30	4,566,000		4,503,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
SD1710	Director WASA/PHE Division, Skardu						
H030	Helper	(BPS-01)	51	51	7,984,000		8,100,000
N006	Naib Qasid	(BPS-01)	1	1	112,000		112,000
S167	Sweeper	(BPS-01)	1	1	111,000		112,000
A01152	Personal pay				62,000	44,000	62,000
A01153	Special pay				8,063,000	7,519,000	8,024,000
A012	TOTAL ALLOWANCES				<u>70,703,000</u>	<u>97,761,000</u>	<u>86,832,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>70,703,000</u>	<u>97,761,000</u>	<u>86,832,000</u>
A01202	House rent Allowance				8,283,000	7,371,000	7,980,000
A01203	Conveyance allowance				10,315,000	9,559,000	10,371,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					134,000	
A01211	Hill allowance				539,000	491,000	542,000
A01216	Qualification allowance					85,000	
A01217	Medical allowance				8,279,000	7,720,000	8,227,000
A0121Q	Audit and Accounts Allowance					24,000	
A01226	Computer allowance				63,000	69,000	72,000
A0122M	Ad-hoc Relief Allowance-2016				5,854,000	5,401,000	5,787,000
A0122N	Special Conveyance Allowance to Disbalded Employees					64,000	
A0122Y	Ad-hoc Relief Allowance 2017				7,667,000	7,466,000	7,759,000
A01238	Charge allowance					264,000	
A0123E	Executive Allowance					418,000	
A0123G	Ad-hoc Relief Allowance-2018				7,667,000	7,463,000	7,759,000
A0123P	Ad-hoc Relief Allowance 2019				9,072,000	8,875,000	9,271,000
A0123X	Ad-hoc Relief Allowance 2020				11,727,000	11,148,000	11,497,000
A0124C	Disparity Reduction Allowance					24,050,000	9,261,000
A0124F	Adhoc Relief Allowance -2021					6,506,000	7,759,000
A01264	Technical Allowance				1,237,000	653,000	547,000
A03	TOTAL OPERATING EXPENSES				<u>7,260,000</u>	<u>9,073,000</u>	<u>7,302,000</u>
A032	TOTAL COMMUNICATIONS				<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03201	Postage and telegraph				10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1710	Director WASA/PHE Division, Skardu					
A03202	Telephone and trunk call			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls			120,000	120,000	120,000
A033	TOTAL UTILITIES			<u>6,175,000</u>	<u>5,996,000</u>	<u>6,175,000</u>
A03303	Electricity			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Electricity			475,000	475,000	475,000
A03304	Hot and cold weather charges			<u>5,700,000</u>	<u>5,521,000</u>	<u>5,700,000</u>
001	Hot and Cold Weather Charges				5,521,000	
003	Gilgit-Baltistan Weather Charges			5,700,000		5,700,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>784,000</u>	<u>2,776,000</u>	<u>826,000</u>
A03805	Travelling allowance			<u>366,000</u>	<u>1,558,000</u>	<u>366,000</u>
001	Travelling Allowance			366,000	1,558,000	366,000
A03807	P.O.L Charges A.planes			<u>418,000</u>	<u>1,218,000</u>	<u>460,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			418,000	1,218,000	460,000
A039	TOTAL GENERAL			<u>171,000</u>	<u>171,000</u>	<u>171,000</u>
A03901	Stationery			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Stationery			170,000	170,000	170,000
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
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>796,000</u>	
A041	TOTAL PENSION				<u>796,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>796,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				796,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>2,100,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>2,100,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1710	Director WASA/PHE Division, Skardu					
A05216	Fin. Assis. to the families of G. Serv. who expire				2,100,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>2,201,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>2,201,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	2,201,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>390,000</u>	<u>32,159,000</u>	<u>427,000</u>
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>2,166,000</u>	<u>403,000</u>
A13001	Transport			<u>366,000</u>	<u>2,166,000</u>	<u>403,000</u>
001	Transport			366,000	2,166,000	403,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>199,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>199,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	199,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>25,945,000</u>	<u>1,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification			<u>1,000</u>	<u>25,945,000</u>	<u>1,000</u>
001	Works - Urban and Rural / Water Supply / Electrification				25,945,000	
002	Works - Repair of Drinking Water Supply Systems			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1710	Director WASA/PHE Division, Skardu					
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>3,000</u>	<u>3,839,000</u>	<u>3,000</u>
A13602	Other roads			<u>2,000</u>	<u>3,838,000</u>	<u>2,000</u>
001	Other Roads			1,000	3,838,000	1,000
002	Other (Flood Damages)			1,000		1,000
A13604	Other bridges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Bridges			1,000	1,000	1,000
Director WASA/PHE Division, Skardu				167,999,000	228,105,000	184,803,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
SS1551	XEN B&R Division Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>126,939,000</u>	<u>144,167,000</u>	<u>151,086,000</u>
A011	TOTAL PAY		<u>368</u>	<u>368</u>	<u>70,405,000</u>	<u>66,113,000</u>	<u>78,403,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>8</u>	<u>3,311,000</u>	<u>3,092,000</u>	<u>4,590,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>8</u>	<u>2,931,000</u>	<u>2,842,000</u>	<u>4,210,000</u>
E024	Executive Engineer	(BPS-18)	1	1	614,000		943,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	637,000		1,329,000
A111	Assistant Engineer	(BPS-16)	2	2	1,233,000		937,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)		2			536,000
H009	Head Estimator	(BPS-16)	1	1	447,000		465,000
A01103	Special pay				380,000	250,000	380,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>362</u>	<u>360</u>	<u>67,094,000</u>	<u>63,021,000</u>	<u>73,813,000</u>
A01151	Total Pay of Other Staff		<u>362</u>	<u>360</u>	<u>60,559,000</u>	<u>56,868,000</u>	<u>67,278,000</u>
H004	Head Clerk	(BPS-16)	1	1	616,000		262,000
S153	Supervisor	(BPS-14)		1			352,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)		2			702,000
U019	Upper Division Clerk	(BPS-14)	1	1	148,000		243,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	2		513,000		
L093	Lower Division Clerk	(BPS-11)	2	2	634,000		629,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	3	3	951,000		939,000
S131	Sub Engineer	(BPS-11)	2	2	305,000		475,000
S163	Surveyor	(BPS-11)	1	1	202,000		213,000
S153	Supervisor	(BPS-09)	1		304,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
SS1551	XEN B&R Division Shigar						
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	2		608,000		
G011DC	Generator Operator (DYING Cdr.)	(BPS-05)	1	1	215,000		221,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	2	2	390,000		402,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	4	4	770,000		794,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	1	1	282,000		207,000
R043	Road/Channel Inspector	(BPS-05)	1	1	283,000		207,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	4	4	808,000		832,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1	189,000		194,000
P037	Pipe Fitter	(BPS-03)	11	11	1,534,000		2,243,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	13	13	1,813,000		2,650,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	35	35	5,861,000		6,457,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	1	1	182,000		185,000
C117	Coolies	(BPS-02)	29	29	4,691,000		5,170,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	34	34	4,835,000		5,888,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	1	1	178,000		180,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	178	178	28,794,000		31,733,000
R038	Road Mate	(BPS-02)	6	6	1,257,000		1,577,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	2	2	380,000		388,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	7	7	1,209,000		1,227,000
C053	Chowkidar	(BPS-01)	12	12	2,009,000		2,214,000
H030	Helper	(BPS-01)	3	3	427,000		519,000
M055DC	Mortar Mate (DYING Cdr.)	(BPS-01)	1	1	171,000		175,000
A01152	Personal pay					44,000	
A01153	Special pay				6,535,000	6,109,000	6,535,000
A012	TOTAL ALLOWANCES				<u>56,534,000</u>	<u>78,054,000</u>	<u>72,683,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SS1551	XEN B&R Division Shigar					
A012-1	TOTAL REGULAR ALLOWANCES			<u>56,341,000</u>	<u>77,759,000</u>	<u>72,443,000</u>
A01202	House rent Allowance			6,281,000	5,801,000	6,308,000
A01203	Conveyance allowance			8,126,000	7,512,000	8,064,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01211	Hill allowance			437,000	398,000	436,000
A01217	Medical allowance			6,666,000	6,190,000	6,642,000
A01226	Computer allowance			19,000	20,000	11,000
A0122M	Ad-hoc Relief Allowance-2016			4,658,000	4,309,000	4,594,000
A0122N	Special Conveyance Allowance to Disbalded Employees				16,000	
A0122Y	Ad-hoc Relief Allowance 2017			6,190,000	5,838,000	6,291,000
A01238	Charge allowance				36,000	
A0123G	Ad-hoc Relief Allowance-2018			6,351,000	5,826,000	6,291,000
A0123P	Ad-hoc Relief Allowance 2019			7,336,000	6,881,000	7,410,000
A0123X	Ad-hoc Relief Allowance 2020			9,173,000	8,667,000	9,317,000
A0124C	Disparity Reduction Allowance				18,864,000	8,993,000
A0124F	Adhoc Relief Allowance -2021				5,826,000	6,291,000
A01264	Technical Allowance			1,093,000	1,564,000	1,784,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>193,000</u>	<u>295,000</u>	<u>240,000</u>
A01274	Medical charges				55,000	
A01277	Contingent paid staff			<u>193,000</u>	<u>240,000</u>	<u>240,000</u>
001	Contingent Paid Staff			193,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES			<u>3,956,000</u>	<u>7,204,000</u>	<u>3,998,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
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	30,000
A033	TOTAL UTILITIES			<u>3,053,000</u>	<u>4,601,000</u>	<u>3,053,000</u>
A03303	Electricity			<u>35,000</u>	<u>152,000</u>	<u>35,000</u>
001	Electricity			35,000	152,000	35,000
A03304	Hot and cold weather charges			<u>3,018,000</u>	<u>4,449,000</u>	<u>3,018,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SS1551	XEN B&R Division Shigar					
001	Hot and Cold Weather Charges				4,449,000	
003	Gilgit-Baltistan Weather Charges			3,018,000		3,018,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>638,000</u>	<u>2,338,000</u>	<u>680,000</u>
A03805	Travelling allowance			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Travelling Allowance			220,000	220,000	220,000
A03807	P.O.L Charges A.planes			<u>418,000</u>	<u>2,118,000</u>	<u>460,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			418,000	2,118,000	460,000
A039	TOTAL GENERAL			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery			120,000	120,000	120,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>		<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>		<u>1,000</u>
A12401	Office buildings			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>354,000</u>	<u>37,600,000</u>	<u>387,000</u>
A130	TOTAL TRANSPORT			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A13001	Transport			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001	Transport			330,000	330,000	363,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SS1551	XEN B&R Division Shigar					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>8,710,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>8,710,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	8,710,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>7,328,000</u>	<u>1,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification				<u>2,450,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				2,450,000	
A13370	Others			<u>1,000</u>	<u>4,878,000</u>	<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	4,878,000	1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>3,000</u>	<u>21,222,000</u>	<u>3,000</u>
A13602	Other roads			<u>2,000</u>	<u>21,222,000</u>	<u>2,000</u>
001	Other Roads				21,222,000	
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			<u>1,000</u>		<u>1,000</u>
001	Other Bridges			1,000		1,000
XEN B&R Division Shigar				131,250,000	188,971,000	155,472,000

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

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

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GC21026 (026)
IMPLEMENTATION & COORDINATION

	Rs
Charged:	0
Voted:	24,855,000
Total:	24,855,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011109 PROVINCIAL CO-ORDINATION	18,716,000	26,281,000	24,855,000
TOTAL	18,716,000	26,281,000	24,855,000

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GC21026 (026)
IMPLEMENTATION & COORDINATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
GL1830	SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)	18,716,000	26,281,000	24,855,000
TOTAL		18,716,000	26,281,000	24,855,000

GC21026 (026)
IMPLEMENTATION & COORDINATION

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>14,013,000</u>	<u>13,921,000</u>	<u>17,317,000</u>
A011	PAY	<u>4,026,000</u>	<u>3,923,000</u>	<u>5,252,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,735,000</u>	<u>2,900,000</u>	<u>3,482,000</u>
A01101	Basic Pay	2,596,000	2,694,000	3,217,000
A01103	Special pay	139,000	201,000	265,000
A01105	Qualification Pay		5,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,291,000</u>	<u>1,023,000</u>	<u>1,770,000</u>
A01151	Pay of Other Staff	1,162,000	918,000	1,640,000
A01153	Special pay	129,000	105,000	130,000
A012	ALLOWANCES	<u>9,987,000</u>	<u>9,998,000</u>	<u>12,065,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>8,118,000</u>	<u>7,740,000</u>	<u>10,105,000</u>
A01202	House rent Allowance	352,000	342,000	466,000
A01203	Conveyance allowance	348,000	219,000	349,000
A0120D	Integrated Allowance	15,000	6,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	275,000	197,000	233,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	200,000	148,000	160,000
A01211	Hill allowance	9,000	6,000	10,000
A01216	Qualification allowance		3,000	
A01217	Medical allowance	219,000	183,000	243,000
A0121Q	Audit and Accounts Allowance	91,000	29,000	
A01224	Entertainment allowance		3,000	
A0122M	Ad-hoc Relief Allowance-2016	250,000	242,000	291,000
A0122S	Utility Allowance	732,000	587,000	876,000
A0122Y	Ad-hoc Relief Allowance 2017	339,000	381,000	427,000
A01235	Secretariat allowance		44,000	236,000
A01236	Deputation allowance	184,000	87,000	55,000
A01238	Charge allowance	144,000	46,000	150,000
A0123E	Executive Allowance	2,620,000	3,230,000	3,740,000
A0123G	Ad-hoc Relief Allowance-2018	340,000	373,000	427,000
A0123P	Ad-hoc Relief Allowance 2019	277,000	256,000	299,000
A0123X	Ad-hoc Relief Allowance 2020	422,000	402,000	529,000
A0124F	Adhoc Relief Allowance -2021		287,000	427,000
A01250	Incentive Allowance	1,301,000	669,000	1,172,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,869,000</u>	<u>2,258,000</u>	<u>1,960,000</u>

GC21026 (026)
IMPLEMENTATION & COORDINATION

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

GC21026 (026)
IMPLEMENTATION & COORDINATION

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

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

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

GC21026 (026)
IMPLEMENTATION & COORDINATION

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011109	PROVINCIAL CO-ORDINATION						
GL1830	SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>14,013,000</u>	<u>13,921,000</u>	<u>17,317,000</u>
A011	TOTAL PAY		11	11	<u>4,026,000</u>	<u>3,923,000</u>	<u>5,252,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,735,000</u>	<u>2,900,000</u>	<u>3,482,000</u>
A01101	Total Basic Pay		4	4	<u>2,596,000</u>	<u>2,694,000</u>	<u>3,217,000</u>
S014	Secretary	(BPS-19)	1	1	1,103,000		1,290,000
D074	Deputy Secretary	(BPS-18)	1	1	690,000		1,050,000
S016	Section Officer	(BPS-17)	1	1	400,000		513,000
S116	Stenographer	(BPS-16)	1	1	403,000		364,000
A01103	Special pay				139,000	201,000	265,000
A01105	Qualification Pay					5,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,291,000</u>	<u>1,023,000</u>	<u>1,770,000</u>
A01151	Total Pay of Other Staff		7	7	<u>1,162,000</u>	<u>918,000</u>	<u>1,640,000</u>
A068	Assistant	(BPS-16)	1	1	239,000		354,000
S117	Stenotypist	(BPS-14)	1	1	252,000		352,000
U019	Upper Division Clerk	(BPS-14)	1	1	180,000		198,000
L093	Lower Division Clerk	(BPS-11)	1	1	170,000		205,000
D159	Driver	(BPS-04)	2	2	198,000		408,000
N006	Naib Qasid	(BPS-01)	1	1	123,000		123,000
A01153	Special pay				129,000	105,000	130,000
A012	TOTAL ALLOWANCES				<u>9,987,000</u>	<u>9,998,000</u>	<u>12,065,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,118,000</u>	<u>7,740,000</u>	<u>10,105,000</u>
A01202	House rent Allowance				352,000	342,000	466,000
A01203	Conveyance allowance				348,000	219,000	349,000

GC21026 (026)
IMPLEMENTATION & COORDINATION

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011109	PROVINCIAL CO-ORDINATION					
GL1830	SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)					
A0120D	Integrated Allowance			15,000	6,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			275,000	197,000	233,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			200,000	148,000	160,000
A01211	Hill allowance			9,000	6,000	10,000
A01216	Qualification allowance				3,000	
A01217	Medical allowance			219,000	183,000	243,000
A0121Q	Audit and Accounts Allowance			91,000	29,000	
A01224	Entertainment allowance				3,000	
A0122M	Ad-hoc Relief Allowance-2016			250,000	242,000	291,000
A0122S	Utility Allowance			732,000	587,000	876,000
A0122Y	Ad-hoc Relief Allowance 2017			339,000	381,000	427,000
A01235	Secretariat allowance				44,000	236,000
A01236	Deputation allowance			184,000	87,000	55,000
A01238	Charge allowance			144,000	46,000	150,000
A0123E	Executive Allowance			2,620,000	3,230,000	3,740,000
A0123G	Ad-hoc Relief Allowance-2018			340,000	373,000	427,000
A0123P	Ad-hoc Relief Allowance 2019			277,000	256,000	299,000
A0123X	Ad-hoc Relief Allowance 2020			422,000	402,000	529,000
A0124F	Adhoc Relief Allowance -2021				287,000	427,000
A01250	Incentive Allowance			1,301,000	669,000	1,172,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,869,000</u>	<u>2,258,000</u>	<u>1,960,000</u>
A01273	Honoraria			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	HONORARIA			1,000,000	1,000,000	1,000,000
A01274	Medical charges				540,000	
A01277	Contingent paid staff			<u>869,000</u>	<u>718,000</u>	<u>960,000</u>
001	Contingent Paid Staff			869,000	718,000	960,000
A03	TOTAL OPERATING EXPENSES			<u>4,146,000</u>	<u>8,341,000</u>	<u>6,944,000</u>
A032	TOTAL COMMUNICATIONS			<u>190,000</u>	<u>99,000</u>	<u>190,000</u>
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			<u>180,000</u>	<u>99,000</u>	<u>180,000</u>

GC21026 (026)
IMPLEMENTATION & COORDINATION

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011109	PROVINCIAL CO-ORDINATION					
GL1830	SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)					
001	Telephone and Trunk Calls			180,000	99,000	180,000
A033	TOTAL UTILITIES			<u>613,000</u>	<u>171,000</u>	<u>613,000</u>
A03301	Gas			<u>280,000</u>		<u>280,000</u>
001	Gas			280,000		280,000
A03303	Electricity			<u>333,000</u>	<u>33,000</u>	<u>333,000</u>
001	Electricity			333,000	33,000	333,000
A03304	Hot and cold weather charges				<u>138,000</u>	
001	Hot and Cold Weather Charges				138,000	
A034	TOTAL OCCUPANCY COSTS			<u>1,560,000</u>	<u>2,408,000</u>	<u>4,300,000</u>
A03403	Rent for residential building			1,560,000	2,408,000	4,300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,252,000</u>	<u>4,572,000</u>	<u>1,310,000</u>
A03805	Travelling allowance			<u>627,000</u>	<u>2,977,000</u>	<u>627,000</u>
001	Travelling Allowance			627,000	2,977,000	627,000
A03807	P.O.L Charges A.planes			<u>575,000</u>	<u>1,595,000</u>	<u>633,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			575,000	1,595,000	633,000
A03808	Conveyance charges (Govt.)			50,000		50,000
A039	TOTAL GENERAL			<u>531,000</u>	<u>1,091,000</u>	<u>531,000</u>
A03901	Stationery			<u>230,000</u>	<u>180,000</u>	<u>230,000</u>
001	Stationery			230,000	180,000	230,000
A03902	Printing and publication			30,000	30,000	30,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			<u>250,000</u>	<u>860,000</u>	<u>250,000</u>
001	Others			250,000	860,000	250,000

GC21026 (026)
IMPLEMENTATION & COORDINATION

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011109	PROVINCIAL CO-ORDINATION					
GL1830	SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,422,000</u>	
A041	TOTAL PENSION				<u>1,422,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,422,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,422,000	
A06	TOTAL TRANSFERS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Entertainments & Gifts			150,000	150,000	150,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>690,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>300,000</u>	
A09601	Purchase of Plant and Machinery				<u>300,000</u>	
001	Purchase of Plant & Machinery				300,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>390,000</u>	
A09701	Purchase of Furniture and Fixture				390,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>407,000</u>	<u>1,757,000</u>	<u>444,000</u>
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>1,516,000</u>	<u>403,000</u>
A13001	Transport			<u>366,000</u>	<u>1,516,000</u>	<u>403,000</u>
001	Transport			366,000	1,516,000	403,000

GC21026 (026)
IMPLEMENTATION & COORDINATION

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011109	PROVINCIAL CO-ORDINATION					
GL1830	SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>190,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>190,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	190,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	50,000	20,000
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
SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)				18,716,000	26,281,000	24,855,000

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

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

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GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

	Rs
Charged:	0
Voted:	369,481,000
Total:	369,481,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042601 ADMINISTRATION	282,970,000	325,044,000	369,481,000
TOTAL	282,970,000	325,044,000	369,481,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>252,108,000</u>	<u>269,400,000</u>	<u>331,644,000</u>
A011	PAY	<u>133,617,000</u>	<u>115,805,000</u>	<u>165,748,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>24,382,000</u>	<u>16,014,000</u>	<u>24,204,000</u>
A01101	Basic Pay	22,409,000	14,583,000	22,016,000
A01102	Personal pay	124,000	33,000	175,000
A01103	Special pay	1,849,000	1,395,000	2,013,000
A01105	Qualification Pay		3,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>109,235,000</u>	<u>99,791,000</u>	<u>141,544,000</u>
A01151	Pay of Other Staff	98,920,000	89,571,000	130,639,000
A01152	Personal pay	183,000	210,000	146,000
A01153	Special pay	10,132,000	10,010,000	10,759,000
A012	ALLOWANCES	<u>118,491,000</u>	<u>153,595,000</u>	<u>165,896,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>107,866,000</u>	<u>141,561,000</u>	<u>154,458,000</u>
A01202	House rent Allowance	13,439,000	12,577,000	14,831,000
A01203	Conveyance allowance	15,837,000	14,213,000	16,146,000
A0120D	Integrated Allowance	215,000	314,000	224,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		47,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	528,000	323,000	573,000
A01211	Hill allowance	632,000	609,000	676,000
A01216	Qualification allowance	9,000	121,000	19,000
A01217	Medical allowance	8,465,000	9,859,000	10,874,000
A01224	Entertainment allowance	6,000	26,000	18,000
A01226	Computer allowance	90,000	62,000	91,000
A0122M	Ad-hoc Relief Allowance-2016	8,587,000	7,302,000	8,456,000
A0122N	Special Conveyance Allowance to Disbaled Employees	121,000	248,000	96,000
A0122S	Utility Allowance	1,440,000	826,000	1,584,000
A0122Y	Ad-hoc Relief Allowance 2017	11,489,000	10,405,000	11,908,000
A01236	Deputation allowance		58,000	
A01238	Charge allowance		72,000	
A01239	Special allowance		31,000	
A0123E	Executive Allowance	3,683,000	4,007,000	6,036,000
A0123G	Ad-hoc Relief Allowance-2018	11,489,000	10,380,000	11,908,000
A0123P	Ad-hoc Relief Allowance 2019	12,632,000	11,709,000	12,883,000
A0123X	Ad-hoc Relief Allowance 2020	16,101,000	15,024,000	16,871,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

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

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

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

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
DM1840	Director Food Department Diamer-Astore Region					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>1,293,000</u>	<u>923,000</u>	<u>1,747,000</u>
A011	TOTAL PAY	1	1	<u>730,000</u>	<u>535,000</u>	<u>992,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>730,000</u>	<u>535,000</u>	<u>992,000</u>
A01101	Total Basic Pay	1	1	<u>710,000</u>	<u>491,000</u>	<u>910,000</u>
D104	Director (BPS-19)	1	1	710,000		910,000
A01102	Personal pay			20,000		
A01103	Special pay				44,000	82,000
A012	TOTAL ALLOWANCES			<u>563,000</u>	<u>388,000</u>	<u>755,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>563,000</u>	<u>388,000</u>	<u>755,000</u>
A01202	House rent Allowance			160,000		
A01203	Conveyance allowance			60,000		60,000
A01217	Medical allowance			35,000	17,000	44,000
A01224	Entertainment allowance				4,000	
A0122M	Ad-hoc Relief Allowance-2016			60,000	31,000	59,000
A0122Y	Ad-hoc Relief Allowance 2017			71,000	49,000	89,000
A0123G	Ad-hoc Relief Allowance-2018			71,000	49,000	89,000
A0123P	Ad-hoc Relief Allowance 2019			35,000	25,000	44,000
A0123X	Ad-hoc Relief Allowance 2020			71,000	49,000	89,000
A0124C	Disparity Reduction Allowance				115,000	192,000
A0124F	Adhoc Relief Allowance -2021				49,000	89,000
A03	TOTAL OPERATING EXPENSES					<u>1,280,000</u>
A032	TOTAL COMMUNICATIONS					<u>35,000</u>
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					<u>30,000</u>
001	Telephone and Trunk Calls					30,000
A033	TOTAL UTILITIES					<u>85,000</u>

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
DM1840	Director Food Department Diamer-Astore Region					
A03303	Electricity					<u>25,000</u>
001	Electricity					25,000
A03304	Hot and cold weather charges					<u>60,000</u>
003	Gilgit-Baltistan Weather Charges					60,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>850,000</u>
A03805	Travelling allowance					<u>300,000</u>
001	Travelling Allowance					300,000
A03807	P.O.L Charges A.planes					<u>550,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					550,000
A039	TOTAL GENERAL					<u>310,000</u>
A03901	Stationery					<u>150,000</u>
001	Stationery					150,000
A03902	Printing and publication					10,000
A03970	Others					<u>150,000</u>
001	Others					150,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>540,000</u>
A130	TOTAL TRANSPORT					<u>440,000</u>
A13001	Transport					<u>440,000</u>
001	Transport					440,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101	Machinery and Equipment					<u>50,000</u>
001	Machinery and Equipment					50,000
A132	TOTAL FURNITURE AND FIXTURE					<u>50,000</u>

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
DM1840	Director Food Department Diamer-Astore Region					
A13201	Furniture and Fixtures					<u>50,000</u>
001	Furniture and Fixture					50,000
Director Food Department Diamer-Astore Region				1,293,000	923,000	3,567,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1840	Director Food Department Gilgit Region					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>1,293,000</u>	<u>965,000</u>	<u>1,711,000</u>
A011	TOTAL PAY	1	1	<u>730,000</u>	<u>555,000</u>	<u>968,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>730,000</u>	<u>555,000</u>	<u>968,000</u>
A01101	Total Basic Pay	1	1	<u>710,000</u>	<u>500,000</u>	<u>875,000</u>
D104	Director (BPS-19)	1	1	710,000		875,000
A01102	Personal pay			20,000		93,000
A01103	Special pay				55,000	
A012	TOTAL ALLOWANCES			<u>563,000</u>	<u>410,000</u>	<u>743,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>563,000</u>	<u>410,000</u>	<u>743,000</u>
A01202	House rent Allowance			160,000		
A01203	Conveyance allowance			60,000		60,000
A01217	Medical allowance			35,000	26,000	44,000
A01224	Entertainment allowance				4,000	
A0122M	Ad-hoc Relief Allowance-2016			60,000	30,000	59,000
A0122Y	Ad-hoc Relief Allowance 2017			71,000	50,000	86,000
A0123G	Ad-hoc Relief Allowance-2018			71,000	50,000	86,000
A0123P	Ad-hoc Relief Allowance 2019			35,000	25,000	43,000
A0123X	Ad-hoc Relief Allowance 2020			71,000	50,000	86,000
A0124C	Disparity Reduction Allowance				125,000	193,000
A0124F	Adhoc Relief Allowance -2021				50,000	86,000
A03	TOTAL OPERATING EXPENSES					<u>1,280,000</u>
A032	TOTAL COMMUNICATIONS					<u>35,000</u>
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					<u>30,000</u>
001	Telephone and Trunk Calls					30,000
A033	TOTAL UTILITIES					<u>85,000</u>
A03303	Electricity					<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1840	Director Food Department Gilgit Region					
001	Electricity					25,000
A03304	Hot and cold weather charges					<u>60,000</u>
003	Gilgit-Baltistan Weather Charges					60,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>850,000</u>
A03805	Travelling allowance					<u>300,000</u>
001	Travelling Allowance					300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					<u>550,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					550,000
A039	TOTAL GENERAL					<u>310,000</u>
A03901	Stationery					<u>150,000</u>
001	Stationery					150,000
A03902	Printing and publication					10,000
A03970	Others					<u>150,000</u>
001	Others					150,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>540,000</u>
A130	TOTAL TRANSPORT					<u>440,000</u>
A13001	Transport					<u>440,000</u>
001	Transport					440,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101	Machinery and Equipment					<u>50,000</u>
001	Machinery and Equipment					50,000
A132	TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201	Furniture and Fixtures					<u>50,000</u>
001	Furniture and Fixture					50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1840	Director Food Department Gilgit Region					
Director Food Department Gilgit Region				1,293,000	965,000	3,531,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
GL1861	Assistant Director Civil Supply Islamabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>12,769,000</u>	<u>11,541,000</u>	<u>15,169,000</u>
A011	TOTAL PAY		31	31	<u>6,613,000</u>	<u>5,244,000</u>	<u>6,570,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,548,000</u>	<u>835,000</u>	<u>1,180,000</u>
A01101	Total Basic Pay		2	2	<u>1,510,000</u>	<u>758,000</u>	<u>1,062,000</u>
D041	Deputy Director	(BPS-18)	1	1	1,016,000		531,000
C066	Civil Supply Officer	(BPS-16)	1	1	494,000		531,000
A01103	Special pay				38,000	77,000	118,000
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>5,065,000</u>	<u>4,409,000</u>	<u>5,390,000</u>
A01151	Total Pay of Other Staff		<u>29</u>	<u>29</u>	<u>4,732,000</u>	<u>3,964,000</u>	<u>4,715,000</u>
A009	Accountant	(BPS-16)	1	1	472,000		472,000
S123	Storage Officer	(BPS-16)	1	1	149,000		149,000
F047	Food Grain Inspector	(BPS-15)	1	1	144,000		144,000
A189	Assistant Food Grain Inspector	(BPS-14)	3	3	482,000		482,000
U019	Upper Division Clerk	(BPS-14)	1	1	347,000		347,000
L093	Lower Division Clerk	(BPS-11)	4	4	980,000		980,000
A079	Assistant Civil Supply Inspector	(BPS-05)	3	6	482,000		850,000
D159	Driver	(BPS-05)	1	1	122,000		122,000
G008	Gatekeeper	(BPS-05)	3		385,000		
C053	Chowkidar	(BPS-02)	6	6	629,000		629,000
K047	Khakroob	(BPS-02)	1	1	111,000		111,000
N006	Naib Qasid	(BPS-02)	3	3	325,000		325,000
C053	Chowkidar	(BPS-01)	1	1	104,000		104,000
A01153	Special pay				333,000	445,000	675,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1861	Assistant Director Civil Supply Islamabad					
A012	TOTAL ALLOWANCES			<u>6,156,000</u>	<u>6,297,000</u>	<u>8,599,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,556,000</u>	<u>6,297,000</u>	<u>7,999,000</u>
A01202	House rent Allowance			986,000	671,000	865,000
A01203	Conveyance allowance			945,000	653,000	884,000
A0120D	Integrated Allowance			36,000	37,000	36,000
A01211	Hill allowance			32,000	26,000	32,000
A01217	Medical allowance			572,000	443,000	569,000
A0122M	Ad-hoc Relief Allowance-2016			501,000	331,000	487,000
A0122Y	Ad-hoc Relief Allowance 2017			579,000	464,000	613,000
A0123G	Ad-hoc Relief Allowance-2018			579,000	464,000	613,000
A0123P	Ad-hoc Relief Allowance 2019			663,000	532,000	682,000
A0123X	Ad-hoc Relief Allowance 2020			663,000	678,000	881,000
A0124C	Disparity Reduction Allowance				1,523,000	1,524,000
A0124F	Adhoc Relief Allowance -2021				475,000	813,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>		<u>600,000</u>
A01277	Contingent paid staff			<u>600,000</u>		<u>600,000</u>
001	Contingent Paid Staff			600,000		600,000
A03	TOTAL OPERATING EXPENSES			<u>2,450,000</u>	<u>3,764,000</u>	<u>2,487,000</u>
A032	TOTAL COMMUNICATIONS			<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls			200,000	200,000	200,000
A033	TOTAL UTILITIES			<u>300,000</u>	<u>769,000</u>	<u>300,000</u>
A03301	Gas			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Gas			50,000	50,000	50,000
A03303	Electricity			<u>250,000</u>	<u>350,000</u>	<u>250,000</u>
001	Electricity			250,000	350,000	250,000
A03304	Hot and cold weather charges				<u>369,000</u>	
001	Hot and Cold Weather Charges				369,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1861	Assistant Director Civil Supply Islamabad					
A034	TOTAL OCCUPANCY COSTS			<u>820,000</u>	<u>570,000</u>	<u>820,000</u>
A03403	Rent for residential building			570,000	570,000	570,000
A03404	Rent for other building			250,000		250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>854,000</u>	<u>1,949,000</u>	<u>891,000</u>
A03805	Travelling allowance			<u>470,000</u>	<u>1,065,000</u>	<u>470,000</u>
001	Travelling Allowance			470,000	1,065,000	470,000
A03806	Transportation of Goods (Govt.)			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Transportation of Goods			3,000	3,000	3,000
A03807	P.O.L Charges A.planes			<u>366,000</u>	<u>866,000</u>	<u>403,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			366,000	866,000	403,000
A03808	Conveyance charges (Govt.)			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>261,000</u>	<u>261,000</u>	<u>261,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery			120,000	120,000	120,000
A03902	Printing and publication			8,000	8,000	8,000
A03905	Newspapers periodicals and books			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Newspapers, Periodicals and Books			12,000	12,000	12,000
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>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>495,000</u>	
A041	TOTAL PENSION				<u>495,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>495,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				495,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>446,000</u>	<u>446,000</u>	<u>483,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1861	Assistant Director Civil Supply Islamabd					
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
A13001	Transport			<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
001	Transport			366,000	366,000	403,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>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 Director Civil Supply Islamabd				15,665,000	16,246,000	18,139,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
NG1401	Assistant Director Civil Supply Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>5,083,000</u>	<u>4,651,000</u>	<u>6,355,000</u>
A011	TOTAL PAY		16	16	<u>2,930,000</u>	<u>2,107,000</u>	<u>2,999,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>454,000</u>		<u>454,000</u>
A01101	Total Basic Pay		1	1	<u>406,000</u>		<u>406,000</u>
A086	Assistant Director (BPS-17)		1	1	406,000		406,000
A01103	Special pay				48,000		48,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,476,000</u>	<u>2,107,000</u>	<u>2,545,000</u>
A01151	Total Pay of Other Staff		15	15	<u>2,163,000</u>	<u>1,837,000</u>	<u>2,236,000</u>
D021	Data Entry Operator (BPS-15)		1	1	217,000		217,000
A189	Assistant Food Grain Inspector (BPS-14)		1	1	203,000		217,000
A079	Assistant Civil Supply Inspector (BPS-05)		6	6	793,000		829,000
D159	Driver (BPS-04)		1	1	261,000		267,000
C053	Chowkidar (BPS-01)		5	5	574,000		588,000
N006	Naib Qasid (BPS-01)		1	1	115,000		118,000
A01152	Personal pay					5,000	
A01153	Special pay				313,000	265,000	309,000
A012	TOTAL ALLOWANCES				<u>2,153,000</u>	<u>2,544,000</u>	<u>3,356,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,153,000</u>	<u>2,544,000</u>	<u>3,356,000</u>
A01202	House rent Allowance				333,000	235,000	356,000
A01203	Conveyance allowance				385,000	304,000	445,000
A0120D	Integrated Allowance				4,000		11,000
A01211	Hill allowance				18,000	16,000	17,000
A01217	Medical allowance				274,000	234,000	296,000
A0122M	Ad-hoc Relief Allowance-2016				146,000	128,000	182,000
A0122Y	Ad-hoc Relief Allowance 2017				211,000	184,000	263,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
NG1401	Assistant Director Civil Supply Nagar					
A0123G	Ad-hoc Relief Allowance-2018			211,000	184,000	263,000
A0123P	Ad-hoc Relief Allowance 2019			254,000	221,000	293,000
A0123X	Ad-hoc Relief Allowance 2020			317,000	276,000	369,000
A0124C	Disparity Reduction Allowance				578,000	615,000
A0124F	Adhoc Relief Allowance -2021				184,000	246,000
A03	TOTAL OPERATING EXPENSES			<u>890,000</u>	<u>1,017,000</u>	<u>912,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>25,000</u>	<u>28,000</u>
A03201	Postage and telegraph			3,000		3,000
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	25,000
A033	TOTAL UTILITIES			<u>42,000</u>	<u>174,000</u>	<u>42,000</u>
A03303	Electricity			<u>30,000</u>	<u>5,000</u>	<u>30,000</u>
001	Electricity			30,000	5,000	30,000
A03304	Hot and cold weather charges			<u>12,000</u>	<u>169,000</u>	<u>12,000</u>
001	Hot and Cold Weather Charges				169,000	
003	Gilgit-Baltistan Weather Charges			12,000		12,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>248,000</u>	<u>250,000</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
A03404	Rent for other building			100,000	98,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>385,000</u>	<u>385,000</u>	<u>407,000</u>
A03805	Travelling allowance			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
001	Travelling Allowance			165,000	165,000	165,000
A03807	P.O.L Charges A.planes			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			220,000	220,000	242,000
A039	TOTAL GENERAL			<u>185,000</u>	<u>185,000</u>	<u>185,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
NG1401	Assistant Director Civil Supply Nagar					
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
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others			80,000	80,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>185,000</u>	<u>184,000</u>	<u>202,000</u>
A130	TOTAL TRANSPORT			<u>165,000</u>	<u>164,000</u>	<u>182,000</u>
A13001	Transport			<u>165,000</u>	<u>164,000</u>	<u>182,000</u>
001	Transport			165,000	164,000	182,000
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
Assistant Director Civil Supply Nagar				6,158,000	5,852,000	7,469,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
RG1401	Assistant Director Civil Supply Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>4,671,000</u>	<u>5,508,000</u>	<u>6,462,000</u>
A011	TOTAL PAY		16	16	<u>2,641,000</u>	<u>2,430,000</u>	<u>2,993,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>456,000</u>		<u>456,000</u>
A01101	Total Basic Pay		1	1	<u>408,000</u>		<u>408,000</u>
A086	Assistant Director (BPS-17)		1	1	408,000		408,000
A01103	Special pay				48,000		48,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,185,000</u>	<u>2,430,000</u>	<u>2,537,000</u>
A01151	Total Pay of Other Staff		15	15	<u>2,148,000</u>	<u>2,179,000</u>	<u>2,286,000</u>
D021	Data Entry Operator (BPS-15)		1	1	178,000		218,000
A189	Assistant Food Grain Inspector (BPS-14)		2	2	437,000		465,000
A079	Assistant Civil Supply Inspector (BPS-05)		8	8	1,061,000		1,108,000
D159	Driver (BPS-04)		1	1	127,000		139,000
C053	Chowkidar (BPS-01)		2	2	230,000		237,000
N006	Naib Qasid (BPS-01)		1	1	115,000		119,000
A01153	Special pay				37,000	251,000	251,000
A012	TOTAL ALLOWANCES				<u>2,030,000</u>	<u>3,078,000</u>	<u>3,469,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,030,000</u>	<u>3,078,000</u>	<u>3,469,000</u>
A01202	House rent Allowance				34,000	292,000	345,000
A01203	Conveyance allowance				423,000	376,000	436,000
A0120D	Integrated Allowance				4,000		4,000
A01211	Hill allowance				18,000	17,000	17,000
A01217	Medical allowance				294,000	270,000	294,000
A01226	Computer allowance					12,000	
A0122M	Ad-hoc Relief Allowance-2016				189,000	162,000	193,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
RG1401	Assistant Director Civil Supply Kharmang					
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			256,000	218,000	269,000
A0123G	Ad-hoc Relief Allowance-2018			256,000	218,000	269,000
A0123P	Ad-hoc Relief Allowance 2019			278,000	262,000	295,000
A0123X	Ad-hoc Relief Allowance 2020			278,000	327,000	404,000
A0124C	Disparity Reduction Allowance				706,000	674,000
A0124F	Adhoc Relief Allowance -2021				194,000	269,000
A03	TOTAL OPERATING EXPENSES			<u>737,000</u>	<u>854,000</u>	<u>748,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
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	25,000
A033	TOTAL UTILITIES			<u>54,000</u>	<u>236,000</u>	<u>54,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>24,000</u>	<u>206,000</u>	<u>24,000</u>
001	Hot and Cold Weather Charges				206,000	
003	Gilgit-Baltistan Weather Charges			24,000		24,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>150,000</u>	<u>250,000</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
A03404	Rent for other building			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>135,000</u>	<u>231,000</u>
A03805	Travelling allowance			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes			<u>110,000</u>	<u>25,000</u>	<u>121,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			110,000	25,000	121,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
RG1401	Assistant Director Civil Supply Kharmang					
A039	TOTAL GENERAL			<u>185,000</u>	<u>305,000</u>	<u>185,000</u>
A03901	Stationery			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Stationery			100,000	150,000	100,000
A03902	Printing and publication			5,000		5,000
A03970	Others			<u>80,000</u>	<u>155,000</u>	<u>80,000</u>
001	Others			80,000	155,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>		<u>141,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>		<u>121,000</u>
A13001	Transport			<u>110,000</u>		<u>121,000</u>
001	Transport			110,000		121,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001	Machinery and Equipment			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 Civil Supply Kharmang				5,538,000	6,362,000	7,351,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SD1840	Director Food Department Baltistan Region Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>1,293,000</u>	<u>1,012,000</u>	<u>1,913,000</u>
A011	TOTAL PAY	1	1	<u>730,000</u>	<u>579,000</u>	<u>992,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>730,000</u>	<u>579,000</u>	<u>992,000</u>
A01101	Total Basic Pay	1	1	<u>710,000</u>	<u>524,000</u>	<u>910,000</u>
D104	Director (BPS-19)	1	1	710,000		910,000
A01102	Personal pay			20,000		82,000
A01103	Special pay				55,000	
A012	TOTAL ALLOWANCES			<u>563,000</u>	<u>433,000</u>	<u>921,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>563,000</u>	<u>433,000</u>	<u>921,000</u>
A01202	House rent Allowance			160,000		160,000
A01203	Conveyance allowance			60,000	35,000	60,000
A01211	Hill allowance					6,000
A01217	Medical allowance			35,000	26,000	44,000
A01224	Entertainment allowance				4,000	
A0122M	Ad-hoc Relief Allowance-2016			60,000	30,000	59,000
A0122Y	Ad-hoc Relief Allowance 2017			71,000	50,000	89,000
A0123G	Ad-hoc Relief Allowance-2018			71,000	50,000	89,000
A0123P	Ad-hoc Relief Allowance 2019			35,000	25,000	44,000
A0123X	Ad-hoc Relief Allowance 2020			71,000	50,000	89,000
A0124C	Disparity Reduction Allowance				113,000	192,000
A0124F	Adhoc Relief Allowance -2021				50,000	89,000
A03	TOTAL OPERATING EXPENSES					<u>1,280,000</u>
A032	TOTAL COMMUNICATIONS					<u>35,000</u>
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					<u>30,000</u>
001	Telephone and Trunk Calls					30,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SD1840	Director Food Department Baltistan Region Skardu					
A033	TOTAL UTILITIES					<u>85,000</u>
A03303	Electricity					<u>25,000</u>
001	Electricity					25,000
A03304	Hot and cold weather charges					<u>60,000</u>
003	Gilgit-Baltistan Weather Charges					60,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>850,000</u>
A03805	Travelling allowance					<u>300,000</u>
001	Travelling Allowance					300,000
A03807	P.O.L Charges A.planes					<u>550,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					550,000
A039	TOTAL GENERAL					<u>310,000</u>
A03901	Stationery					<u>150,000</u>
001	Stationery					150,000
A03902	Printing and publication					10,000
A03970	Others					<u>150,000</u>
001	Others					150,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>540,000</u>
A130	TOTAL TRANSPORT					<u>440,000</u>
A13001	Transport					<u>440,000</u>
001	Transport					440,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101	Machinery and Equipment					<u>50,000</u>
001	Machinery and Equipment					50,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SD1840	Director Food Department Baltistan Region Skardu					
A132	TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201	Furniture and Fixtures					<u>50,000</u>
001	Furniture and Fixture					50,000
Director Food Department Baltistan Region Skardu				1,293,000	1,012,000	3,733,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
SS1401	Assistant Director Civil Supply Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>3,417,000</u>	<u>3,327,000</u>	<u>3,417,000</u>
A011	TOTAL PAY		12	12	<u>1,706,000</u>	<u>1,496,000</u>	<u>1,891,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>467,000</u>		<u>467,000</u>
A01101	Total Basic Pay		1	1	<u>401,000</u>		<u>401,000</u>
A086	Assistant Director (BPS-17)		1	1	401,000		401,000
A01103	Special pay				66,000		66,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,239,000</u>	<u>1,496,000</u>	<u>1,424,000</u>
A01151	Total Pay of Other Staff		11	11	<u>1,035,000</u>	<u>1,339,000</u>	<u>1,275,000</u>
D021	Data Entry Operator (BPS-15)		1	1	141,000		141,000
A079	Assistant Civil Supply Inspector (BPS-05)		6	6	488,000		793,000
D159	Driver (BPS-04)		1	1	81,000		89,000
C053	Chowkidar (BPS-01)		2	2	250,000		168,000
N006	Naib Qasid (BPS-01)		1	1	75,000		84,000
A01153	Special pay				204,000	157,000	149,000
A012	TOTAL ALLOWANCES				<u>1,711,000</u>	<u>1,831,000</u>	<u>1,526,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,711,000</u>	<u>1,831,000</u>	<u>1,526,000</u>
A01202	House rent Allowance				255,000	175,000	175,000
A01203	Conveyance allowance				250,000	227,000	226,000
A0120D	Integrated Allowance					11,000	32,000
A01211	Hill allowance					12,000	12,000
A01217	Medical allowance				215,000	180,000	180,000
A0122M	Ad-hoc Relief Allowance-2016				94,000	100,000	113,000
A0122Y	Ad-hoc Relief Allowance 2017				207,000	128,000	127,000
A0123G	Ad-hoc Relief Allowance-2018				207,000	128,000	127,000
A0123P	Ad-hoc Relief Allowance 2019				204,000	154,000	153,000
A0123X	Ad-hoc Relief Allowance 2020				279,000	175,000	127,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SS1401	Assistant Director Civil Supply Shigar					
A0124C	Disparity Reduction Allowance				413,000	127,000
A0124F	Adhoc Relief Allowance -2021				128,000	127,000
A03	TOTAL OPERATING EXPENSES			<u>746,000</u>	<u>844,000</u>	<u>757,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
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	25,000
A033	TOTAL UTILITIES			<u>58,000</u>	<u>156,000</u>	<u>58,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>28,000</u>	<u>126,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges				126,000	
003	Gilgit-Baltistan Weather Charges			28,000		28,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</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
A03404	Rent for other building			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>275,000</u>	<u>275,000</u>	<u>286,000</u>
A03805	Travelling allowance			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
001	Travelling Allowance			165,000	165,000	165,000
A03807	P.O.L Charges A.planes			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			110,000	110,000	121,000
A039	TOTAL GENERAL			<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			5,000	5,000	5,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SS1401	Assistant Director Civil Supply Shigar					
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others			80,000	80,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>120,000</u>	<u>141,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>100,000</u>	<u>121,000</u>
A13001	Transport			<u>110,000</u>	<u>100,000</u>	<u>121,000</u>
001	Transport			110,000	100,000	121,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<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
Assistant Director Civil Supply Shigar				4,293,000	4,291,000	4,315,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
AT1074	Civil Supply Officer Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>26,017,000</u>	<u>32,714,000</u>	<u>66,746,000</u>
A011	TOTAL PAY	80	80	<u>12,388,000</u>	<u>14,079,000</u>	<u>48,596,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>284,000</u>	<u>813,000</u>	<u>504,000</u>
A01101	Total Basic Pay	1	1	<u>254,000</u>	<u>737,000</u>	<u>456,000</u>
C066	Civil Supply Officer (BPS-16)	1	1	254,000		456,000
A01103	Special pay			30,000	76,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF	79	79	<u>12,104,000</u>	<u>13,266,000</u>	<u>48,092,000</u>
A01151	Total Pay of Other Staff	79	79	<u>10,707,000</u>	<u>11,919,000</u>	<u>46,707,000</u>
S123	Storage Officer (BPS-16)	1	1	238,000		238,000
A189	Assistant Food Grain Inspector (BPS-14)		14			36,000,000
U019	Upper Division Clerk (BPS-14)	1	1	261,000		261,000
L093	Lower Division Clerk (BPS-11)	1	1	273,000		273,000
A079	Assistant Civil Supply Inspector (BPS-05)	29	15	3,282,000		3,282,000
C053	Chowkidar (BPS-02)	17	17	2,724,000		2,724,000
W032	Weighman (BPS-02)	1	1	258,000		258,000
C053	Chowkidar (BPS-01)	24	24	2,963,000		2,963,000
W032	Weighman (BPS-01)	1	1	258,000		258,000
W034	Weighman/Chowkidar (BPS-01)	4	4	450,000		450,000
A01152	Personal pay			23,000	23,000	42,000
A01153	Special pay			1,374,000	1,324,000	1,343,000
A012	TOTAL ALLOWANCES			<u>13,629,000</u>	<u>18,635,000</u>	<u>18,150,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,129,000</u>	<u>17,060,000</u>	<u>16,650,000</u>
A01202	House rent Allowance			1,646,000	1,544,000	1,513,000

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GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
AT1074	Civil Supply Officer Astore					
A01203	Conveyance allowance			2,025,000	1,967,000	2,023,000
A01211	Hill allowance			94,000	101,000	96,000
A01217	Medical allowance			1,440,000	1,401,000	1,440,000
A0122M	Ad-hoc Relief Allowance-2016			1,020,000	932,000	937,000
A0122Y	Ad-hoc Relief Allowance 2017			1,245,000	1,268,000	1,363,000
A0123G	Ad-hoc Relief Allowance-2018			1,245,000	1,268,000	1,363,000
A0123P	Ad-hoc Relief Allowance 2019			1,517,000	1,520,000	1,363,000
A0123X	Ad-hoc Relief Allowance 2020			1,897,000	1,935,000	2,004,000
A0124C	Disparity Reduction Allowance				3,876,000	3,182,000
A0124F	Adhoc Relief Allowance -2021				1,248,000	1,366,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,500,000</u>	<u>1,575,000</u>	<u>1,500,000</u>
A01274	Medical charges				75,000	
A01277	Contingent paid staff			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Contingent Paid Staff			1,500,000	1,500,000	1,500,000
A03	TOTAL OPERATING EXPENSES			<u>1,635,000</u>	<u>2,085,000</u>	<u>1,652,000</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Telephone and Trunk Calls			35,000	35,000	35,000
A033	TOTAL UTILITIES			<u>720,000</u>	<u>1,170,000</u>	<u>720,000</u>
A03303	Electricity			<u>18,000</u>	<u>54,000</u>	<u>18,000</u>
001	Electricity			18,000	54,000	18,000
A03304	Hot and cold weather charges			<u>702,000</u>	<u>1,116,000</u>	<u>702,000</u>
001	Hot and Cold Weather Charges				1,116,000	
003	Gilgit-Baltistan Weather Charges			702,000		702,000
A034	TOTAL OCCUPANCY COSTS			<u>101,000</u>	<u>101,000</u>	<u>101,000</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
A03404	Rent for other building			100,000	100,000	100,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
AT1074	Civil Supply Officer Astore					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>508,000</u>	<u>508,000</u>	<u>525,000</u>
A03805	Travelling allowance			<u>334,000</u>	<u>334,000</u>	<u>334,000</u>
001	Travelling Allowance			334,000	334,000	334,000
A03806	Transportation of Goods (Govt.)			<u>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>165,000</u>	<u>165,000</u>	<u>182,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			165,000	165,000	182,000
A03808	Conveyance charges (Govt.)			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery			120,000	120,000	120,000
A03902	Printing and publication			8,000	8,000	8,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>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>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Others			130,000	130,000	130,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>520,000</u>	
A041	TOTAL PENSION				<u>520,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>520,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				520,000	
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	

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GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
AT1074	Civil Supply Officer Astore					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>230,000</u>	<u>247,000</u>
A130	TOTAL TRANSPORT			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
A13001	Transport			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Transport			165,000	165,000	182,000
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>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
Civil Supply Officer Astore				27,882,000	36,449,000	68,645,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
DM1083	Civil Supply Officer Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>21,796,000</u>	<u>23,517,000</u>	<u>25,214,000</u>
A011	TOTAL PAY		55	55	<u>12,186,000</u>	<u>10,660,000</u>	<u>11,887,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>283,000</u>	<u>286,000</u>	<u>304,000</u>
A01101	Total Basic Pay		1	1	<u>253,000</u>	<u>256,000</u>	<u>274,000</u>
C066	Civil Supply Officer	(BPS-16)	1	1	253,000		274,000
A01103	Special pay				30,000	30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF		54	54	<u>11,903,000</u>	<u>10,374,000</u>	<u>11,583,000</u>
A01151	Total Pay of Other Staff		<u>54</u>	<u>54</u>	<u>10,845,000</u>	<u>9,386,000</u>	<u>10,536,000</u>
F047	Food Grain Inspector	(BPS-15)	4	4	1,290,000		1,353,000
A189	Assistant Food Grain Inspector	(BPS-14)	13	13	3,092,000		3,275,000
U019	Upper Division Clerk	(BPS-14)	3	3	810,000		725,000
L093	Lower Division Clerk	(BPS-11)	1	1	231,000		241,000
A079	Assistant Civil Supply Inspector	(BPS-05)	11	11	1,459,000		1,525,000
D159	Driver	(BPS-05)	1	1	212,000		221,000
W033	Weighman Cum Chowkidar	(BPS-02)	16	16	2,952,000		2,434,000
C053	Chowkidar	(BPS-01)	4	4	645,000		608,000
N006	Naib Qasid	(BPS-01)	1	1	154,000		154,000
A01152	Personal pay					12,000	
A01153	Special pay				1,058,000	976,000	1,047,000
A012	TOTAL ALLOWANCES				<u>9,610,000</u>	<u>12,857,000</u>	<u>13,327,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,910,000</u>	<u>12,781,000</u>	<u>12,627,000</u>
A01202	House rent Allowance				1,035,000	1,084,000	1,067,000
A01203	Conveyance allowance				1,405,000	1,338,000	1,405,000
A0120D	Integrated Allowance					11,000	

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
DM1083	Civil Supply Officer Diamer					
A01211	Hill allowance			64,000	60,000	64,000
A01217	Medical allowance			972,000	917,000	972,000
A0122M	Ad-hoc Relief Allowance-2016			723,000	684,000	723,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,002,000	985,000	1,038,000
A01238	Charge allowance				23,000	
A0123G	Ad-hoc Relief Allowance-2018			1,002,000	961,000	1,038,000
A0123P	Ad-hoc Relief Allowance 2019			1,203,000	1,153,000	1,246,000
A0123X	Ad-hoc Relief Allowance 2020			1,504,000	1,441,000	1,558,000
A0124C	Disparity Reduction Allowance				3,145,000	2,478,000
A0124F	Adhoc Relief Allowance -2021				955,000	1,038,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>700,000</u>	<u>76,000</u>	<u>700,000</u>
A01274	Medical charges				76,000	
A01277	Contingent paid staff			<u>700,000</u>		<u>700,000</u>
001	Contingent Paid Staff			700,000		700,000
A03	TOTAL OPERATING EXPENSES			<u>1,781,000</u>	<u>1,955,000</u>	<u>1,820,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Telephone and Trunk Calls			45,000	45,000	45,000
A033	TOTAL UTILITIES			<u>594,000</u>	<u>768,000</u>	<u>594,000</u>
A03303	Electricity			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001	Electricity			18,000	18,000	18,000
A03304	Hot and cold weather charges			<u>576,000</u>	<u>750,000</u>	<u>576,000</u>
001	Hot and Cold Weather Charges				750,000	
003	Gilgit-Baltistan Weather Charges			576,000		576,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03404	Rent for other building			150,000	150,000	150,000

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GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
DM1083	Civil Supply Officer Diامر					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>689,000</u>	<u>689,000</u>	<u>728,000</u>
A03805	Travelling allowance			<u>297,000</u>	<u>297,000</u>	<u>297,000</u>
001	Travelling Allowance			297,000	297,000	297,000
A03807	P.O.L Charges A.planes			<u>387,000</u>	<u>387,000</u>	<u>426,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			387,000	387,000	426,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>297,000</u>	<u>297,000</u>	<u>297,000</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			1,000	1,000	1,000
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>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>400,000</u>	<u>400,000</u>	<u>433,000</u>
A130	TOTAL TRANSPORT			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A13001	Transport			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001	Transport			330,000	330,000	363,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

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GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

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

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
GL1857	Secretary Food GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>24,901,000</u>	<u>18,044,000</u>	<u>28,447,000</u>
A011	TOTAL PAY		18	18	<u>8,694,000</u>	<u>5,152,000</u>	<u>8,718,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>6,705,000</u>	<u>3,856,000</u>	<u>6,719,000</u>
A01101	Total Basic Pay		11	11	<u>6,177,000</u>	<u>3,532,000</u>	<u>6,172,000</u>
S014	Secretary (BPS-20)			1			1,077,000
A030	Additional Secretary (BPS-19)		1	1	710,000		787,000
S014	Secretary (BPS-19)		1		1,040,000		
D074	Deputy Secretary (BPS-18)		1	1	908,000		529,000
F048	Finance & Accounts Officer (BPS-17)		1	1	364,000		420,000
L101	Legal Advisor (BPS-17)		1	1	364,000		420,000
S016	Section Officer (BPS-17)		2	2	1,087,000		1,060,000
S017	Section Officer (Accounts) (BPS-17)		1	1	557,000		420,000
S147	Superintendent (BPS-17)		1	1	364,000		640,000
C077	Computer Operator (BPS-16)		1	1	355,000		373,000
S116	Stenographer (BPS-16)		1	1	428,000		446,000
A01103	Special pay				528,000	321,000	547,000
A01105	Qualification Pay					3,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,989,000</u>	<u>1,296,000</u>	<u>1,999,000</u>
A01151	Total Pay of Other Staff		7	7	<u>1,806,000</u>	<u>1,174,000</u>	<u>1,839,000</u>
A068	Assistant (BPS-16)		2	2	600,000		629,000
S117	Stenotypist (BPS-14)		1	1	210,000		210,000
U019	Upper Division Clerk (BPS-14)		1	1	280,000		266,000
D159	Driver (BPS-05)		1	1	273,000		282,000
N006	Naib Qasid (BPS-02)		2	2	443,000		452,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1857	Secretary Food GB					
A01153	Special pay			183,000	122,000	160,000
A012	TOTAL ALLOWANCES			<u>16,207,000</u>	<u>12,892,000</u>	<u>19,729,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,132,000</u>	<u>10,942,000</u>	<u>17,654,000</u>
A01202	House rent Allowance			1,022,000	446,000	1,181,000
A01203	Conveyance allowance			646,000	565,000	739,000
A0120D	Integrated Allowance				22,000	7,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				47,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			528,000	323,000	573,000
A01211	Hill allowance			11,000	6,000	12,000
A01216	Qualification allowance			9,000	61,000	19,000
A01217	Medical allowance			371,000	252,000	418,000
A01224	Entertainment allowance			6,000	8,000	12,000
A01226	Computer allowance			54,000	5,000	55,000
A0122M	Ad-hoc Relief Allowance-2016			484,000	306,000	550,000
A0122S	Utility Allowance			1,440,000	826,000	1,584,000
A0122Y	Ad-hoc Relief Allowance 2017			708,000	473,000	761,000
A01239	Special allowance				26,000	
A0123E	Executive Allowance			3,683,000	4,007,000	6,036,000
A0123G	Ad-hoc Relief Allowance-2018			708,000	473,000	761,000
A0123P	Ad-hoc Relief Allowance 2019			527,000	377,000	559,000
A0123X	Ad-hoc Relief Allowance 2020			832,000	583,000	888,000
A01241	Utility allowance for electricity				109,000	
A01248	Judicial Allowance				138,000	
A0124C	Disparity Reduction Allowance				69,000	
A0124F	Adhoc Relief Allowance -2021				523,000	761,000
A01250	Incentive Allowance			3,103,000	1,297,000	2,738,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,075,000</u>	<u>1,950,000</u>	<u>2,075,000</u>
A01273	Honoraria			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	HONORARIA			1,500,000	1,500,000	1,500,000
A01274	Medical charges				441,000	
A01277	Contingent paid staff			<u>575,000</u>		<u>575,000</u>
001	Contingent Paid Staff			575,000		575,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1857	Secretary Food GB					
A01290	Governor's House Allowance				9,000	
A03	TOTAL OPERATING EXPENSES			<u>4,703,000</u>	<u>8,154,000</u>	<u>4,823,000</u>
A032	TOTAL COMMUNICATIONS			<u>255,000</u>	<u>275,000</u>	<u>255,000</u>
A03201	Postage and telegraph			35,000	35,000	35,000
A03202	Telephone and trunk call			<u>220,000</u>	<u>240,000</u>	<u>220,000</u>
001	Telephone and Trunk Calls			220,000	240,000	220,000
A033	TOTAL UTILITIES			<u>309,000</u>	<u>834,000</u>	<u>309,000</u>
A03303	Electricity			<u>20,000</u>	<u>668,000</u>	<u>20,000</u>
001	Electricity			20,000	668,000	20,000
A03304	Hot and cold weather charges			<u>289,000</u>	<u>166,000</u>	<u>289,000</u>
001	Hot and Cold Weather Charges				166,000	
003	Gilgit-Baltistan Weather Charges			289,000		289,000
A034	TOTAL OCCUPANCY COSTS			<u>726,000</u>	<u>1,186,000</u>	<u>726,000</u>
A03402	Rent for office building			<u>726,000</u>	<u>690,000</u>	<u>726,000</u>
001	Rent for Office Building			726,000	690,000	726,000
A03403	Rent for residential building				496,000	
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>308,000</u>	<u>1,000</u>
A03603	Registration			1,000	308,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,332,000</u>	<u>4,402,000</u>	<u>2,452,000</u>
A03805	Travelling allowance			<u>1,097,000</u>	<u>2,417,000</u>	<u>1,097,000</u>
001	Travelling Allowance			1,097,000	2,417,000	1,097,000
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>1,202,000</u>	<u>1,985,000</u>	<u>1,322,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,202,000	1,985,000	1,322,000
A03808	Conveyance charges (Govt.)			3,000		3,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1857	Secretary Food GB					
A039	TOTAL GENERAL			<u>1,080,000</u>	<u>1,149,000</u>	<u>1,080,000</u>
A03901	Stationery			<u>475,000</u>	<u>478,000</u>	<u>475,000</u>
001	Stationery			475,000	478,000	475,000
A03902	Printing and publication			50,000	50,000	50,000
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
A03970	Others			<u>475,000</u>	<u>541,000</u>	<u>475,000</u>
001	Others			475,000	541,000	475,000
A06	TOTAL TRANSFERS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Entertainments & Gifts			150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>916,000</u>	<u>2,941,000</u>	<u>1,000,000</u>
A130	TOTAL TRANSPORT			<u>836,000</u>	<u>2,831,000</u>	<u>920,000</u>
A13001	Transport			<u>836,000</u>	<u>2,831,000</u>	<u>920,000</u>
001	Transport			836,000	2,831,000	920,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>65,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>65,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	65,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture			45,000	45,000	45,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1857	Secretary Food GB					
Secretary Food GB				30,670,000	29,289,000	34,420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
GL1858	Director Civil Supply GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>44,272,000</u>	<u>41,794,000</u>	<u>47,664,000</u>
A011	TOTAL PAY		89	93	<u>27,113,000</u>	<u>19,452,000</u>	<u>23,667,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>9,742,000</u>	<u>7,499,000</u>	<u>9,102,000</u>
A01101	Total Basic Pay		15	15	<u>8,786,000</u>	<u>6,821,000</u>	<u>8,272,000</u>
D104	Director	(BPS-19)	1	1	875,000		948,000
D041	Deputy Director	(BPS-18)	3	3	2,534,000		1,930,000
A015	Accounts Officer	(BPS-17)	2	2	752,000		812,000
A086	Assistant Director	(BPS-17)	2	2	1,028,000		812,000
S147	Superintendent	(BPS-17)	3	3	1,687,000		1,714,000
C066	Civil Supply Officer	(BPS-16)	1	1	345,000		382,000
C077	Computer Operator	(BPS-16)	2	2	873,000		946,000
S116	Stenographer	(BPS-16)	1	1	692,000		728,000
A01102	Personal pay				56,000	33,000	
A01103	Special pay				900,000	645,000	830,000
A011-2	TOTAL PAY OF OTHER STAFF		74	78	<u>17,371,000</u>	<u>11,953,000</u>	<u>14,565,000</u>
A01151	Total Pay of Other Staff		74	78	<u>16,051,000</u>	<u>10,751,000</u>	<u>13,265,000</u>
A009	Accountant	(BPS-16)	2	2	1,038,000		782,000
C070	Clerk Incharge	(BPS-16)		1			583,000
S123	Storage Officer	(BPS-16)	1	1	236,000		236,000
D021	Data Entry Operator	(BPS-15)	2	2	526,000		542,000
F047	Food Grain Inspector	(BPS-15)	3	3	925,000		957,000
A189	Assistant Food Grain Inspector	(BPS-14)	24	5	5,000,000		953,000
C070	Clerk Incharge	(BPS-14)	1		564,000		
S117	Stenotypist	(BPS-14)	1	1	386,000		400,000
U019	Upper Division Clerk	(BPS-14)	5	5	1,339,000		2,062,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
GL1858	Director Civil Supply GB						
L093	Lower Division Clerk	(BPS-11)	9	9	1,912,000		1,849,000
A079	Assistant Civil Supply Inspector	(BPS-05)	4	27	1,009,000		1,750,000
D159	Driver	(BPS-05)	3	3	536,000		402,000
Q002	Qasid	(BPS-03)	1	1	253,000		258,000
C053	Chowkidar	(BPS-02)	2	2	273,000		224,000
N006	Naib Qasid	(BPS-02)	3	3	550,000		466,000
S167	Sweeper	(BPS-02)	1	1	150,000		254,000
C053	Chowkidar	(BPS-01)	6	6	759,000		671,000
N006	Naib Qasid	(BPS-01)	4	4	580,000		622,000
S167	Sweeper	(BPS-01)	2	2	15,000		254,000
A01152	Personal pay				20,000	25,000	
A01153	Special pay				1,300,000	1,177,000	1,300,000
A012	TOTAL ALLOWANCES				<u>17,159,000</u>	<u>22,342,000</u>	<u>23,997,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,459,000</u>	<u>21,459,000</u>	<u>23,297,000</u>
A01202	House rent Allowance				2,400,000	2,074,000	2,600,000
A01203	Conveyance allowance				2,100,000	1,847,000	2,300,000
A0120D	Integrated Allowance				22,000	66,000	22,000
A01211	Hill allowance				61,000	57,000	63,000
A01217	Medical allowance				1,400,000	1,234,000	1,380,000
A01224	Entertainment allowance					6,000	6,000
A01226	Computer allowance				36,000	45,000	36,000
A0122M	Ad-hoc Relief Allowance-2016				1,600,000	1,216,000	1,450,000
A0122N	Special Conveyance Allowance to Disbalded Employees					48,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,100,000	1,765,000	2,000,000
A0123G	Ad-hoc Relief Allowance-2018				2,100,000	1,758,000	2,000,000
A0123P	Ad-hoc Relief Allowance 2019				1,940,000	1,730,000	2,000,000
A0123X	Ad-hoc Relief Allowance 2020				2,700,000	2,335,000	2,640,000
A0124C	Disparity Reduction Allowance					5,598,000	4,800,000
A0124F	Adhoc Relief Allowance -2021					1,680,000	2,000,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1858	Director Civil Supply GB					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>700,000</u>	<u>883,000</u>	<u>700,000</u>
A01274	Medical charges				403,000	
A01277	Contingent paid staff			<u>700,000</u>	<u>480,000</u>	<u>700,000</u>
001	Contingent Paid Staff			700,000	480,000	700,000
A03	TOTAL OPERATING EXPENSES			<u>3,743,000</u>	<u>9,584,000</u>	<u>3,842,000</u>
A032	TOTAL COMMUNICATIONS			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			150,000	150,000	150,000
A033	TOTAL UTILITIES			<u>912,000</u>	<u>1,019,000</u>	<u>912,000</u>
A03303	Electricity			<u>100,000</u>	<u>28,000</u>	<u>100,000</u>
001	Electricity			100,000	28,000	100,000
A03304	Hot and cold weather charges			<u>812,000</u>	<u>991,000</u>	<u>812,000</u>
001	Hot and Cold Weather Charges				991,000	
003	Gilgit-Baltistan Weather Charges			812,000		812,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,844,000</u>	<u>3,343,000</u>	<u>1,943,000</u>
A03805	Travelling allowance			<u>836,000</u>	<u>2,135,000</u>	<u>836,000</u>
001	Travelling Allowance			836,000	2,135,000	836,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>993,000</u>	<u>1,193,000</u>	<u>1,092,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			993,000	1,193,000	1,092,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1858	Director Civil Supply GB					
A039	TOTAL GENERAL			<u>821,000</u>	<u>5,057,000</u>	<u>821,000</u>
A03901	Stationery			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Stationery			333,000	333,000	333,000
A03902	Printing and publication			30,000	1,566,000	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
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
A03917	Law charges			100,000	2,600,000	100,000
A03936	Foreign/Inland Training Course Fee				<u>200,000</u>	
001	Foreign/Inland Training Course Fee				200,000	
A03970	Others			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Others			333,000	333,000	333,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,774,000</u>	
A041	TOTAL PENSION				<u>2,774,000</u>	
A04106	Reimbursement of medical charges to pensioners				510,000	
A04114	Superannuation Encashment of L.P.R				<u>2,264,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,264,000	
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>834,000</u>	<u>3,533,000</u>	<u>912,000</u>
A130	TOTAL TRANSPORT			<u>784,000</u>	<u>1,084,000</u>	<u>862,000</u>
A13001	Transport			<u>784,000</u>	<u>1,084,000</u>	<u>862,000</u>
001	Transport			784,000	1,084,000	862,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1858	Director Civil Supply GB					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>2,424,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>2,424,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	2,424,000	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
Director Civil Supply GB				48,859,000	57,695,000	52,428,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
GL1859	Civil Supply Officer Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>25,592,000</u>	<u>28,507,000</u>	<u>29,757,000</u>
A011	TOTAL PAY		<u>69</u>	<u>69</u>	<u>13,761,000</u>	<u>12,012,000</u>	<u>13,634,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>732,000</u>	<u>308,000</u>	<u>450,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>655,000</u>	<u>279,000</u>	<u>380,000</u>
A086	Assistant Director	(BPS-17)	1	1	655,000		380,000
A01102	Personal pay				8,000		
A01103	Special pay				69,000	29,000	70,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>68</u>	<u>68</u>	<u>13,029,000</u>	<u>11,704,000</u>	<u>13,184,000</u>
A01151	Total Pay of Other Staff		<u>68</u>	<u>68</u>	<u>12,080,000</u>	<u>10,495,000</u>	<u>11,896,000</u>
F047	Food Grain Inspector	(BPS-15)	2	2	467,000		530,000
A189	Assistant Food Grain Inspector	(BPS-14)	15	15	3,048,000		3,469,000
U019	Upper Division Clerk	(BPS-14)	1	1	302,000		329,000
L093	Lower Division Clerk	(BPS-11)	2	2	523,000		544,000
A079	Assistant Civil Supply Inspector	(BPS-05)	15	15	1,904,000		1,916,000
D159	Driver	(BPS-05)	1	1	254,000		263,000
C053	Chowkidar	(BPS-02)	12	12	2,500,000		1,709,000
N006	Naib Qasid	(BPS-02)	4	4	976,000		813,000
W032	Weighman	(BPS-02)	4	4	601,000		601,000
C053	Chowkidar	(BPS-01)	11	11	1,350,000		1,567,000
N006	Naib Qasid	(BPS-01)	1	1	155,000		155,000
A01152	Personal pay				33,000	48,000	
A01153	Special pay				916,000	1,161,000	1,288,000
A012	TOTAL ALLOWANCES				<u>11,831,000</u>	<u>16,495,000</u>	<u>16,123,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,831,000</u>	<u>15,144,000</u>	<u>15,023,000</u>

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1859	Civil Supply Officer Gilgit					
A01202	House rent Allowance			1,987,000	1,868,000	1,987,000
A01203	Conveyance allowance			1,656,000	1,600,000	1,656,000
A0120D	Integrated Allowance			18,000	43,000	18,000
A01211	Hill allowance			77,000	75,000	77,000
A01217	Medical allowance			1,178,000	1,129,000	1,178,000
A0122M	Ad-hoc Relief Allowance-2016			810,000	737,000	809,000
A0122N	Special Conveyance Allowance to Disbalded Employees				48,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,103,000	1,088,000	1,153,000
A0123G	Ad-hoc Relief Allowance-2018			1,103,000	1,088,000	1,153,000
A0123P	Ad-hoc Relief Allowance 2019			1,277,000	1,285,000	1,338,000
A0123X	Ad-hoc Relief Allowance 2020			1,622,000	1,610,000	1,681,000
A0124C	Disparity Reduction Allowance				3,557,000	2,817,000
A0124F	Adhoc Relief Allowance -2021				1,016,000	1,156,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,000</u>	<u>1,351,000</u>	<u>1,100,000</u>
A01274	Medical charges				251,000	
A01277	Contingent paid staff			<u>1,000,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001	Contingent Paid Staff			1,000,000	1,100,000	1,100,000
A03	TOTAL OPERATING EXPENSES			<u>1,972,000</u>	<u>2,620,000</u>	<u>2,009,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Telephone and Trunk Calls			45,000	45,000	45,000
A033	TOTAL UTILITIES			<u>658,000</u>	<u>943,000</u>	<u>658,000</u>
A03303	Electricity			<u>25,000</u>		<u>25,000</u>
001	Electricity			25,000		25,000
A03304	Hot and cold weather charges			<u>633,000</u>	<u>943,000</u>	<u>633,000</u>
001	Hot and Cold Weather Charges				943,000	
003	Gilgit-Baltistan Weather Charges			633,000		633,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1859	Civil Supply Officer Gilgit					
A034	TOTAL OCCUPANCY COSTS			<u>270,000</u>	<u>17,000</u>	<u>270,000</u>
A03402	Rent for office building			<u>150,000</u>		<u>150,000</u>
001	Rent for Office Building			150,000		150,000
A03404	Rent for other building			120,000	17,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>641,000</u>	<u>1,039,000</u>	<u>678,000</u>
A03805	Travelling allowance			<u>275,000</u>	<u>425,000</u>	<u>275,000</u>
001	Travelling Allowance			275,000	425,000	275,000
A03807	P.O.L Charges A.planes			<u>366,000</u>	<u>614,000</u>	<u>403,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			366,000	614,000	403,000
A039	TOTAL GENERAL			<u>351,000</u>	<u>569,000</u>	<u>351,000</u>
A03901	Stationery			<u>130,000</u>	<u>180,000</u>	<u>130,000</u>
001	Stationery			130,000	180,000	130,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03970	Others			<u>210,000</u>	<u>379,000</u>	<u>210,000</u>
001	Others			210,000	379,000	210,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>426,000</u>	<u>526,000</u>	<u>463,000</u>
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>466,000</u>	<u>403,000</u>
A13001	Transport			<u>366,000</u>	<u>466,000</u>	<u>403,000</u>
001	Transport			366,000	466,000	403,000
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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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1859	Civil Supply Officer Gilgit					
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
Civil Supply Officer Gilgit				27,990,000	31,653,000	32,229,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
GN1079	Civil Supply Officer Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>21,788,000</u>	<u>31,520,000</u>	<u>28,945,000</u>
A011	TOTAL PAY		<u>70</u>	<u>70</u>	<u>12,342,000</u>	<u>13,553,000</u>	<u>11,637,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>473,000</u>		<u>503,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>473,000</u>		<u>473,000</u>
C066	Civil Supply Officer	(BPS-16)	1	1	473,000		473,000
A01103	Special pay						30,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>69</u>	<u>69</u>	<u>11,869,000</u>	<u>13,553,000</u>	<u>11,134,000</u>
A01151	Total Pay of Other Staff		<u>69</u>	<u>69</u>	<u>9,799,000</u>	<u>12,194,000</u>	<u>9,799,000</u>
A009	Accountant	(BPS-16)	1	1	142,000		142,000
F047	Food Grain Inspector	(BPS-15)	2	2	286,000		286,000
A189	Assistant Food Grain Inspector	(BPS-14)	22	23	3,105,000		3,105,000
U019	Upper Division Clerk	(BPS-14)	1	1	142,000		142,000
L093	Lower Division Clerk	(BPS-11)	2	2	285,000		285,000
A079	Assistant Civil Supply Inspector	(BPS-05)	11	10	1,569,000		1,569,000
D159	Driver	(BPS-05)	1	1	143,000		143,000
C053	Chowkidar	(BPS-02)	8	8	1,138,000		1,138,000
N006	Naib Qasid	(BPS-02)	1	1	143,000		143,000
W032	Weighman	(BPS-02)	6	6	854,000		854,000
C053	Chowkidar	(BPS-01)	7	7	995,000		995,000
N006	Naib Qasid	(BPS-01)	1	1	143,000		143,000
S167	Sweeper	(BPS-01)	1	1	143,000		143,000
W034	Weighman/Chowkidar	(BPS-01)	5	5	711,000		711,000
A01152	Personal pay				50,000		
A01153	Special pay				2,020,000	1,359,000	1,335,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GN1079	Civil Supply Officer Ghanche					
A012	TOTAL ALLOWANCES			<u>9,446,000</u>	<u>17,967,000</u>	<u>17,308,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,446,000</u>	<u>16,114,000</u>	<u>15,595,000</u>
A01202	House rent Allowance			136,000	1,387,000	1,376,000
A01203	Conveyance allowance			1,758,000	1,793,000	1,780,000
A0120D	Integrated Allowance			101,000	22,000	7,000
A01211	Hill allowance			76,000	74,000	77,000
A01217	Medical allowance				1,166,000	1,156,000
A0122M	Ad-hoc Relief Allowance-2016			805,000	821,000	814,000
A0122N	Special Conveyance Allowance to Disbalded Employees			48,000	54,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017			1,175,000	1,219,000	1,294,000
A01238	Charge allowance				21,000	
A0123G	Ad-hoc Relief Allowance-2018			1,175,000	1,219,000	1,294,000
A0123P	Ad-hoc Relief Allowance 2019			1,410,000	1,462,000	1,553,000
A0123X	Ad-hoc Relief Allowance 2020			1,762,000	1,828,000	1,941,000
A0124C	Disparity Reduction Allowance				3,936,000	2,961,000
A0124F	Adhoc Relief Allowance -2021				1,112,000	1,294,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,000</u>	<u>1,853,000</u>	<u>1,713,000</u>
A01277	Contingent paid staff			<u>1,000,000</u>	<u>1,853,000</u>	<u>1,713,000</u>
001	Contingent Paid Staff			1,000,000	1,853,000	1,713,000
A03	TOTAL OPERATING EXPENSES			<u>1,831,000</u>	<u>2,223,000</u>	<u>1,868,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>784,000</u>	<u>976,000</u>	<u>784,000</u>
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			<u>759,000</u>	<u>951,000</u>	<u>759,000</u>
001	Hot and Cold Weather Charges				951,000	

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GN1079	Civil Supply Officer Ghanche					
003	Gilgit-Baltistan Weather Charges			759,000		759,000
A034	TOTAL OCCUPANCY COSTS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03404	Rent for other building			70,000	70,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>649,000</u>	<u>819,000</u>	<u>686,000</u>
A03805	Travelling allowance			<u>275,000</u>	<u>375,000</u>	<u>275,000</u>
001	Travelling Allowance			275,000	375,000	275,000
A03807	P.O.L Charges A.planes			<u>366,000</u>	<u>436,000</u>	<u>403,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			366,000	436,000	403,000
A03808	Conveyance charges (Govt.)			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>271,000</u>	<u>301,000</u>	<u>271,000</u>
A03901	Stationery			<u>130,000</u>	<u>160,000</u>	<u>130,000</u>
001	Stationery			130,000	160,000	130,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
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>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Others			130,000	130,000	130,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>286,000</u>	
A041	TOTAL PENSION				<u>286,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>286,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				286,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>50,000</u>	

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GN1079	Civil Supply Officer Ghanche					
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>431,000</u>	<u>631,000</u>	<u>468,000</u>
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>566,000</u>	<u>403,000</u>
A13001	Transport			<u>366,000</u>	<u>566,000</u>	<u>403,000</u>
001	Transport			366,000	566,000	403,000
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>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
Civil Supply Officer Ghanche				24,050,000	34,710,000	31,281,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
GZ1088	Civil Supply Officer Ghizar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>20,688,000</u>	<u>22,846,000</u>	<u>23,177,000</u>
A011	TOTAL PAY		<u>54</u>	<u>52</u>	<u>10,970,000</u>	<u>9,735,000</u>	<u>10,351,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>341,000</u>	<u>330,000</u>	<u>345,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>311,000</u>	<u>311,000</u>	<u>327,000</u>
C066	Civil Supply Officer	(BPS-16)	1	1	311,000		327,000
A01103	Special pay				30,000	19,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>53</u>	<u>51</u>	<u>10,629,000</u>	<u>9,405,000</u>	<u>10,006,000</u>
A01151	Total Pay of Other Staff		<u>53</u>	<u>51</u>	<u>9,595,000</u>	<u>8,413,000</u>	<u>8,942,000</u>
A189	Assistant Food Grain Inspector	(BPS-14)	11	9	3,273,000		2,387,000
U019	Upper Division Clerk	(BPS-14)	1	1	305,000		429,000
L093	Lower Division Clerk	(BPS-11)	1	1	225,000		167,000
A079	Assistant Civil Supply Inspector	(BPS-05)	11	11	1,200,000		1,657,000
D159	Driver	(BPS-05)	1	1	170,000		185,000
C053	Chowkidar	(BPS-02)	12	12	2,582,000		1,724,000
W032	Weighman	(BPS-02)	1	1	160,000		201,000
C053	Chowkidar	(BPS-01)	14	14	1,500,000		2,012,000
W032	Weighman	(BPS-01)	1	1	180,000		180,000
A01152	Personal pay					29,000	24,000
A01153	Special pay				1,034,000	963,000	1,040,000
A012	TOTAL ALLOWANCES				<u>9,718,000</u>	<u>13,111,000</u>	<u>12,826,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,518,000</u>	<u>11,631,000</u>	<u>11,626,000</u>
A01202	House rent Allowance				1,016,000	1,006,000	1,098,000
A01203	Conveyance allowance				1,301,000	1,234,000	1,338,000
A0120D	Integrated Allowance				5,000	17,000	11,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GZ1088	Civil Supply Officer Ghizar					
A01211	Hill allowance			64,000	60,000	64,000
A01217	Medical allowance			972,000	918,000	976,000
A0122M	Ad-hoc Relief Allowance-2016			697,000	648,000	680,000
A0122Y	Ad-hoc Relief Allowance 2017			950,000	878,000	914,000
A0123G	Ad-hoc Relief Allowance-2018			950,000	878,000	914,000
A0123P	Ad-hoc Relief Allowance 2019			1,139,000	1,054,000	1,097,000
A0123X	Ad-hoc Relief Allowance 2020			1,424,000	1,317,000	1,372,000
A0124C	Disparity Reduction Allowance				2,858,000	2,248,000
A0124F	Adhoc Relief Allowance -2021				763,000	914,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,200,000</u>	<u>1,480,000</u>	<u>1,200,000</u>
A01274	Medical charges				520,000	
A01277	Contingent paid staff			<u>1,200,000</u>	<u>960,000</u>	<u>1,200,000</u>
001	Contingent Paid Staff			1,200,000	960,000	1,200,000
A03	TOTAL OPERATING EXPENSES			<u>1,477,000</u>	<u>2,026,000</u>	<u>1,514,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>10,000</u>	<u>11,000</u>
A03201	Postage and telegraph			1,000		1,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>478,000</u>	<u>707,000</u>	<u>478,000</u>
A03303	Electricity			<u>10,000</u>		<u>10,000</u>
001	Electricity			10,000		10,000
A03304	Hot and cold weather charges			<u>468,000</u>	<u>707,000</u>	<u>468,000</u>
001	Hot and Cold Weather Charges				707,000	
003	Gilgit-Baltistan Weather Charges			468,000		468,000
A034	TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>375,000</u>	<u>50,000</u>
A03404	Rent for other building			50,000	375,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>674,000</u>	<u>671,000</u>	<u>711,000</u>

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GZ1088	Civil Supply Officer Ghizar					
A03805	Travelling allowance			<u>297,000</u>	<u>297,000</u>	<u>297,000</u>
001	Travelling Allowance			297,000	297,000	297,000
A03806	Transportation of Goods (Govt.)			<u>3,000</u>		<u>3,000</u>
001	Transportation of Goods			3,000		3,000
A03807	P.O.L Charges A.planes			<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			366,000	366,000	403,000
A03808	Conveyance charges (Govt.)			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>264,000</u>	<u>263,000</u>	<u>264,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery			120,000	120,000	120,000
A03902	Printing and publication			8,000	8,000	8,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Others			130,000	130,000	130,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>294,000</u>	
A041	TOTAL PENSION				<u>294,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>294,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				294,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>426,000</u>	<u>426,000</u>	<u>463,000</u>
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
A13001	Transport			<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
001	Transport			366,000	366,000	403,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>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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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GZ1088	Civil Supply Officer Ghizar					
001	Machinery and Equipment			35,000	35,000	35,000
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
Civil Supply Officer Ghizar				22,591,000	25,592,000	25,154,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
HN1037	Civil Supply Officer Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,544,000</u>	<u>11,125,000</u>	<u>13,241,000</u>
A011	TOTAL PAY		30	29	<u>5,219,000</u>	<u>4,645,000</u>	<u>5,932,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>286,000</u>		<u>284,000</u>
A01101	Total Basic Pay		1	1	<u>256,000</u>		<u>254,000</u>
C066	Civil Supply Officer (BPS-16)		1	1	256,000		254,000
A01103	Special pay				30,000		30,000
A011-2	TOTAL PAY OF OTHER STAFF		29	28	<u>4,933,000</u>	<u>4,645,000</u>	<u>5,648,000</u>
A01151	Total Pay of Other Staff		29	28	<u>4,933,000</u>	<u>4,175,000</u>	<u>5,109,000</u>
D021	Data Entry Operator (BPS-15)		1	1	219,000		219,000
A189	Assistant Food Grain Inspector (BPS-14)		9	8	1,840,000		1,941,000
U019	Upper Division Clerk (BPS-14)		1	1	247,000		259,000
L093	Lower Division Clerk (BPS-11)		3	3	534,000		542,000
A079	Assistant Civil Supply Inspector (BPS-05)		2	2	289,000		300,000
D159	Driver (BPS-04)		1	1	173,000		179,000
C053	Chowkidar (BPS-01)		6	6	1,060,000		1,085,000
N006	Naib Qasid (BPS-01)		2	2	286,000		292,000
W032	Weighman (BPS-01)		4	4	285,000		292,000
A01153	Special pay					470,000	539,000
A012	TOTAL ALLOWANCES				<u>5,325,000</u>	<u>6,480,000</u>	<u>7,309,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,675,000</u>	<u>5,830,000</u>	<u>6,659,000</u>
A01202	House rent Allowance				647,000	545,000	647,000
A01203	Conveyance allowance				835,000	670,000	866,000
A0120D	Integrated Allowance				7,000	33,000	22,000
A01211	Hill allowance				35,000	27,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
HN1037	Civil Supply Officer Hunza					
A01216	Qualification allowance				60,000	
A01217	Medical allowance			540,000	450,000	540,000
A0122M	Ad-hoc Relief Allowance-2016			373,000	310,000	385,000
A0122Y	Ad-hoc Relief Allowance 2017			476,000	418,000	517,000
A0123G	Ad-hoc Relief Allowance-2018			476,000	418,000	517,000
A0123P	Ad-hoc Relief Allowance 2019			572,000	501,000	604,000
A0123X	Ad-hoc Relief Allowance 2020			714,000	627,000	764,000
A0124C	Disparity Reduction Allowance				1,353,000	1,245,000
A0124F	Adhoc Relief Allowance -2021				418,000	517,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A01277	Contingent paid staff			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
001	Contingent Paid Staff			650,000	650,000	650,000
A03	TOTAL OPERATING EXPENSES			<u>1,600,000</u>	<u>1,778,000</u>	<u>1,773,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Telephone and Trunk Calls			45,000	45,000	45,000
A033	TOTAL UTILITIES			<u>381,000</u>	<u>379,000</u>	<u>381,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>371,000</u>	<u>369,000</u>	<u>371,000</u>
001	Hot and Cold Weather Charges				369,000	
003	Gilgit-Baltistan Weather Charges			371,000		371,000
A034	TOTAL OCCUPANCY COSTS			<u>320,000</u>	<u>117,000</u>	<u>320,000</u>
A03402	Rent for office building			<u>170,000</u>	<u>117,000</u>	<u>170,000</u>
001	Rent for Office Building			170,000	117,000	170,000
A03404	Rent for other building			150,000		150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
HN1037	Civil Supply Officer Hunza					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>467,000</u>	<u>685,000</u>	<u>640,000</u>
A03805	Travelling allowance			<u>187,000</u>	<u>287,000</u>	<u>250,000</u>
001	Travelling Allowance			187,000	287,000	250,000
A03807	P.O.L Charges A.planes			<u>275,000</u>	<u>398,000</u>	<u>385,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			275,000	398,000	385,000
A03808	Conveyance charges (Govt.)			5,000		5,000
A039	TOTAL GENERAL			<u>381,000</u>	<u>546,000</u>	<u>381,000</u>
A03901	Stationery			<u>170,000</u>	<u>265,000</u>	<u>170,000</u>
001	Stationery			170,000	265,000	170,000
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>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>270,000</u>	<u>200,000</u>
001	Others			200,000	270,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>290,000</u>	<u>490,000</u>	<u>700,000</u>
A130	TOTAL TRANSPORT			<u>220,000</u>	<u>370,000</u>	<u>550,000</u>
A13001	Transport			<u>220,000</u>	<u>370,000</u>	<u>550,000</u>
001	Transport			220,000	370,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Machinery and Equipment			35,000	35,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>85,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>85,000</u>	<u>100,000</u>

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042601 ADMINISTRATION

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

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
SD1122	Civil Supply Officer Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>26,691,000</u>	<u>31,406,000</u>	<u>31,679,000</u>
A011	TOTAL PAY		<u>74</u>	<u>73</u>	<u>14,864,000</u>	<u>13,571,000</u>	<u>13,921,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>421,000</u>	<u>418,000</u>	<u>484,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>389,000</u>	<u>374,000</u>	<u>436,000</u>
A086	Assistant Director (BPS-17)		1	1	389,000		436,000
A01103	Special pay				32,000	44,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>73</u>	<u>72</u>	<u>14,443,000</u>	<u>13,153,000</u>	<u>13,437,000</u>
A01151	Total Pay of Other Staff		<u>73</u>	<u>72</u>	<u>13,026,000</u>	<u>11,745,000</u>	<u>12,034,000</u>
F047	Food Grain Inspector (BPS-15)		1	1	325,000		314,000
A189	Assistant Food Grain Inspector (BPS-14)		17	12	3,835,000		2,500,000
U019	Upper Division Clerk (BPS-14)		1	1	517,000		359,000
L093	Lower Division Clerk (BPS-11)		3	3	827,000		620,000
A079	Assistant Civil Supply Inspector (BPS-05)		5	9	737,000		950,000
D159	Driver (BPS-05)		1	1	440,000		408,000
C053	Chowkidar (BPS-02)		11	11	1,392,000		1,698,000
N006	Naib Qasid (BPS-02)		3	3	542,000		504,000
W032	Weighman (BPS-02)		4	4	566,000		526,000
W033	Weighman Cum Chowkidar (BPS-02)		10	10	1,588,000		1,700,000
C053	Chowkidar (BPS-01)		11	11	1,084,000		1,402,000
N006	Naib Qasid (BPS-01)		2	2	286,000		265,000
S167	Sweeper (BPS-01)		1	1	157,000		146,000
W034	Weighman/Chowkidar (BPS-01)		3	3	730,000		642,000
A01152	Personal pay				57,000	68,000	80,000
A01153	Special pay				1,360,000	1,340,000	1,323,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SD1122	Civil Supply Officer Skardu					
A012	TOTAL ALLOWANCES			<u>11,827,000</u>	<u>17,835,000</u>	<u>17,758,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,627,000</u>	<u>15,619,000</u>	<u>16,558,000</u>
A01202	House rent Allowance			1,462,000	1,250,000	1,461,000
A01203	Conveyance allowance			1,928,000	1,604,000	1,868,000
A0120D	Integrated Allowance			18,000	52,000	54,000
A01211	Hill allowance			82,000	78,000	104,000
A01217	Medical allowance			132,000	1,196,000	1,343,000
A0122M	Ad-hoc Relief Allowance-2016			965,000	836,000	956,000
A0122N	Special Conveyance Allowance to Disbalded Employees			73,000	50,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017			1,264,000	1,168,000	1,332,000
A01236	Deputation allowance				58,000	
A01238	Charge allowance				28,000	
A01239	Special allowance				5,000	
A0123G	Ad-hoc Relief Allowance-2018			1,264,000	1,174,000	1,332,000
A0123P	Ad-hoc Relief Allowance 2019			1,543,000	1,383,000	1,569,000
A0123X	Ad-hoc Relief Allowance 2020			1,896,000	1,743,000	1,978,000
A0124C	Disparity Reduction Allowance				3,822,000	3,181,000
A0124F	Adhoc Relief Allowance -2021				1,172,000	1,332,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,200,000</u>	<u>2,216,000</u>	<u>1,200,000</u>
A01274	Medical charges				9,000	
A01277	Contingent paid staff			<u>1,200,000</u>	<u>2,207,000</u>	<u>1,200,000</u>
001	Contingent Paid Staff			1,200,000	2,207,000	1,200,000
A03	TOTAL OPERATING EXPENSES			<u>1,903,000</u>	<u>2,114,000</u>	<u>1,936,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>836,000</u>	<u>1,047,000</u>	<u>836,000</u>
A03303	Electricity			<u>15,000</u>	<u>63,000</u>	<u>15,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SD1122	Civil Supply Officer Skardu					
001	Electricity			15,000	63,000	15,000
A03304	Hot and cold weather charges			<u>821,000</u>	<u>984,000</u>	<u>821,000</u>
001	Hot and Cold Weather Charges				984,000	
003	Gilgit-Baltistan Weather Charges			821,000		821,000
A034	TOTAL OCCUPANCY COSTS			<u>80,000</u>	<u>36,000</u>	<u>80,000</u>
A03404	Rent for other building			80,000	36,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>669,000</u>	<u>669,000</u>	<u>702,000</u>
A03805	Travelling allowance			<u>334,000</u>	<u>334,000</u>	<u>334,000</u>
001	Travelling Allowance			334,000	334,000	334,000
A03807	P.O.L Charges A.planes			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			330,000	330,000	363,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>261,000</u>	<u>305,000</u>	<u>261,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery			120,000	120,000	120,000
A03902	Printing and publication			5,000	5,000	5,000
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>130,000</u>	<u>174,000</u>	<u>130,000</u>
001	Others			130,000	174,000	130,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>230,000</u>	
A041	TOTAL PENSION				<u>230,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>230,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				230,000	

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GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
SD1122	Civil Supply Officer Skardu						
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L					600,000	
A052	TOTAL GRANTS DOMESTIC					600,000	
A05216	Fin. Assis. to the families of G. Serv. who expire					600,000	
A13	TOTAL REPAIRS AND MAINTENANCE				390,000	390,000	423,000
A130	TOTAL TRANSPORT				330,000	330,000	363,000
A13001	Transport				330,000	330,000	363,000
001	Transport				330,000	330,000	363,000
A131	TOTAL MACHINERY AND EQUIPMENT				30,000	30,000	30,000
A13101	Machinery and Equipment				30,000	30,000	30,000
001	Machinery and Equipment				30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE				30,000	30,000	30,000
A13201	Furniture and Fixtures				30,000	30,000	30,000
001	Furniture and Fixture				30,000	30,000	30,000
Civil Supply Officer Skardu					28,984,000	34,740,000	34,038,000

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

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

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

	Rs
Charged:	0
Voted:	146,140,000
Total:	146,140,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
107101 RELIEF MEASURES	156,534,000	561,764,000	146,140,000
TOTAL	156,534,000	561,764,000	146,140,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
GL1866	DG NDMA Gilgit Baltistan	156,534,000	561,764,000	146,140,000
TOTAL		156,534,000	561,764,000	146,140,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>32,203,000</u>	<u>31,062,000</u>	<u>36,913,000</u>
A011	PAY	<u>16,212,000</u>	<u>12,153,000</u>	<u>16,700,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8,301,000</u>	<u>7,540,000</u>	<u>8,882,000</u>
A01101	Basic Pay	7,572,000	6,944,000	8,232,000
A01103	Special pay	729,000	596,000	650,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>7,911,000</u>	<u>4,613,000</u>	<u>7,818,000</u>
A01151	Pay of Other Staff	7,091,000	4,170,000	7,047,000
A01153	Special pay	820,000	443,000	771,000
A012	ALLOWANCES	<u>15,991,000</u>	<u>18,909,000</u>	<u>20,213,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>13,059,000</u>	<u>14,269,000</u>	<u>15,213,000</u>
A01202	House rent Allowance	2,419,000	1,711,000	2,419,000
A01203	Conveyance allowance	1,307,000	712,000	1,307,000
A0120D	Integrated Allowance	14,000	22,000	14,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		137,000	100,000
A01211	Hill allowance	47,000	27,000	47,000
A01216	Qualification allowance		60,000	
A01217	Medical allowance	1,060,000	720,000	1,063,000
A01224	Entertainment allowance		2,000	6,000
A01226	Computer allowance	117,000	18,000	117,000
A0122M	Ad-hoc Relief Allowance-2016	1,005,000	745,000	1,005,000
A0122Y	Ad-hoc Relief Allowance 2017	1,391,000	1,118,000	1,447,000
A0123E	Executive Allowance	1,450,000	1,596,000	1,505,000
A0123G	Ad-hoc Relief Allowance-2018	1,391,000	1,118,000	1,447,000
A0123P	Ad-hoc Relief Allowance 2019	1,154,000	858,000	1,196,000
A0123X	Ad-hoc Relief Allowance 2020	1,704,000	1,332,000	1,770,000
A0124C	Disparity Reduction Allowance		3,197,000	
A0124F	Adhoc Relief Allowance -2021		896,000	1,770,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,932,000</u>	<u>4,640,000</u>	<u>5,000,000</u>
A01273	Honoraria	1,000,000	1,000,000	1,000,000
A01277	Contingent paid staff	1,932,000	3,640,000	4,000,000
A03	TOTAL OPERATING EXPENSES	<u>94,627,000</u>	<u>498,998,000</u>	<u>77,429,000</u>

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

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

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

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

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

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

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107101	RELIEF MEASURES						
GL1866	DG NDMA Gilgit Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>32,203,000</u>	<u>31,062,000</u>	<u>36,913,000</u>
A011	TOTAL PAY		55	55	<u>16,212,000</u>	<u>12,153,000</u>	<u>16,700,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>8,301,000</u>	<u>7,540,000</u>	<u>8,882,000</u>
A01101	Total Basic Pay		<u>14</u>	<u>14</u>	<u>7,572,000</u>	<u>6,944,000</u>	<u>8,232,000</u>
D108	Director General	(BPS-19)	1	1	1,025,000		1,061,000
D041	Deputy Director	(BPS-18)	1	1	480,000		480,000
A015	Accounts Officer	(BPS-17)	1	1	380,000		463,000
A086	Assistant Director	(BPS-17)	10	10	5,323,000		5,848,000
P080	Programmer	(BPS-17)	1	1	364,000		380,000
A01103	Special pay				729,000	596,000	650,000
A011-2	TOTAL PAY OF OTHER STAFF		41	41	<u>7,911,000</u>	<u>4,613,000</u>	<u>7,818,000</u>
A01151	Total Pay of Other Staff		<u>41</u>	<u>41</u>	<u>7,091,000</u>	<u>4,170,000</u>	<u>7,047,000</u>
A068	Assistant	(BPS-16)	2	2	658,000		694,000
D021	Data Entry Operator	(BPS-12)	11	11	2,273,000		1,970,000
L093	Lower Division Clerk	(BPS-11)	4	4	733,000		839,000
M070	Mechanical Engineer	(BPS-11)	1	1	157,000		157,000
C128	Crane Operator	(BPS-07)	1	1	136,000		136,000
D175	Dozer Operator	(BPS-07)	3	3	452,000		474,000
E020	Excavator Operator	(BPS-07)	10	10	1,508,000		1,581,000
S125	Store Keeper	(BPS-07)	1	1	136,000		136,000
D159	Driver	(BPS-04)	4	4	540,000		551,000
C053	Chowkidar	(BPS-01)	2	2	240,000		244,000
N006	Naib Qasid	(BPS-01)	2	2	258,000		265,000
A01153	Special pay				820,000	443,000	771,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107101	RELIEF MEASURES					
GL1866	DG NDMA Gilgit Baltistan					
A012	TOTAL ALLOWANCES			<u>15,991,000</u>	<u>18,909,000</u>	<u>20,213,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,059,000</u>	<u>14,269,000</u>	<u>15,213,000</u>
A01202	House rent Allowance			2,419,000	1,711,000	2,419,000
A01203	Conveyance allowance			1,307,000	712,000	1,307,000
A0120D	Integrated Allowance			14,000	22,000	14,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				137,000	100,000
A01211	Hill allowance			47,000	27,000	47,000
A01216	Qualification allowance				60,000	
A01217	Medical allowance			1,060,000	720,000	1,063,000
A01224	Entertainment allowance				2,000	6,000
A01226	Computer allowance			117,000	18,000	117,000
A0122M	Ad-hoc Relief Allowance-2016			1,005,000	745,000	1,005,000
A0122Y	Ad-hoc Relief Allowance 2017			1,391,000	1,118,000	1,447,000
A0123E	Executive Allowance			1,450,000	1,596,000	1,505,000
A0123G	Ad-hoc Relief Allowance-2018			1,391,000	1,118,000	1,447,000
A0123P	Ad-hoc Relief Allowance 2019			1,154,000	858,000	1,196,000
A0123X	Ad-hoc Relief Allowance 2020			1,704,000	1,332,000	1,770,000
A0124C	Disparity Reduction Allowance				3,197,000	
A0124F	Adhoc Relief Allowance -2021				896,000	1,770,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,932,000</u>	<u>4,640,000</u>	<u>5,000,000</u>
A01273	Honoraria			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	HONORARIA			1,000,000	1,000,000	1,000,000
A01277	Contingent paid staff			<u>1,932,000</u>	<u>3,640,000</u>	<u>4,000,000</u>
001	Contingent Paid Staff			1,932,000	3,640,000	4,000,000
A03	TOTAL OPERATING EXPENSES			<u>94,627,000</u>	<u>498,998,000</u>	<u>77,429,000</u>
A032	TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Telephone and Trunk Calls			180,000	180,000	180,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107101	RELIEF MEASURES					
GL1866	DG NDMA Gilgit Baltistan					
A033	TOTAL UTILITIES			<u>724,000</u>	<u>719,000</u>	<u>724,000</u>
A03303	Electricity			<u>150,000</u>		<u>150,000</u>
001	Electricity			150,000		150,000
A03304	Hot and cold weather charges			<u>574,000</u>	<u>719,000</u>	<u>574,000</u>
001	Hot and Cold Weather Charges				719,000	
003	Gilgit-Baltistan Weather Charges			574,000		574,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>24,017,000</u>	<u>31,204,000</u>	<u>26,174,000</u>
A03805	Travelling allowance			<u>1,500,000</u>	<u>2,187,000</u>	<u>1,500,000</u>
001	Travelling Allowance			1,500,000	2,187,000	1,500,000
A03806	Transportation of Goods (Govt.)			<u>950,000</u>	<u>7,450,000</u>	<u>950,000</u>
001	Transportation of Goods			950,000	7,450,000	950,000
A03807	P.O.L Charges A.planes			<u>21,567,000</u>	<u>21,567,000</u>	<u>23,724,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,567,000	21,567,000	1,724,000
006	P.O.L Charges (For Disaster Related Machinery)			20,000,000		22,000,000
A039	TOTAL GENERAL			<u>69,685,000</u>	<u>466,875,000</u>	<u>50,330,000</u>
A03901	Stationery			<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
001	Stationery			570,000	570,000	570,000
A03902	Printing and publication			100,000	100,000	100,000
A03903	Conference/seminars/workshops/ sym			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Conferences / Seminars / Workshops / Symposia			200,000	200,000	200,000
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>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03907	Advertising & Publicity				<u>36,000</u>	
001	ADVERTISING & PUBLICITY				36,000	
A03918	Exhibitions fairs and other national celebrations			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107101	RELIEF MEASURES					
GL1866	DG NDMA Gilgit Baltistan					
001	Exhibitions, Fairs and other National Celebrations			100,000	100,000	100,000
A03919	Payments to other for service rendered			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Payments to other for service rendered				200,000	
002	Payments to Other for Services Rendered (Labor Charges)			200,000		200,000
A03970	Others			<u>68,475,000</u>	<u>465,629,000</u>	<u>49,120,000</u>
001	Others			475,000	465,629,000	475,000
018	Others (Disaster Management Endowment Fund)			42,500,000		
021	Others (Disaster Management Fund)			25,500,000		25,500,000
038	Excavation/Channelization of Batswat Lake					23,145,000
A06	TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Entertainments & Gifts			200,000	200,000	200,000
A12	TOTAL CIVIL WORKS			<u>8,500,000</u>	<u>8,500,000</u>	<u>8,500,000</u>
A123	TOTAL EMBANKMENT AND DRAINAGE WORKS			<u>8,500,000</u>	<u>8,500,000</u>	<u>8,500,000</u>
A12302	Miscellaneous embankment			<u>8,500,000</u>	<u>8,500,000</u>	<u>8,500,000</u>
001	Miscellaneous Embankment				8,500,000	
002	Miscellaneous Embankment (Gabions/Protective Bunds)			8,500,000		8,500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>21,004,000</u>	<u>23,004,000</u>	<u>23,098,000</u>
A130	TOTAL TRANSPORT			<u>20,940,000</u>	<u>22,940,000</u>	<u>23,034,000</u>
A13001	Transport			<u>20,940,000</u>	<u>22,940,000</u>	<u>23,034,000</u>
001	Transport			940,000	22,940,000	1,034,000
007	Transport (Disaster Related Machinery)			20,000,000		22,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107101	RELIEF MEASURES					
GL1866	DG NDMA Gilgit Baltistan					
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	32,000
DG NDMA Gilgit Baltistan				156,534,000	561,764,000	146,140,000

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

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

GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN

	Rs
Charged:	0
Voted:	41,955,000
Total:	41,955,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
086101 ADMINISTRATION	32,168,000	186,202,000	41,955,000
TOTAL	32,168,000	186,202,000	41,955,000

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GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
GL1150	Secretary Information Gilgit-Baltistan	32,168,000	186,202,000	41,955,000
TOTAL		32,168,000	186,202,000	41,955,000

GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>25,458,000</u>	<u>27,753,000</u>	<u>35,570,000</u>
A011	PAY	<u>10,587,000</u>	<u>8,748,000</u>	<u>14,133,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7,155,000</u>	<u>4,115,000</u>	<u>7,289,000</u>
A01101	Basic Pay	6,505,000	3,746,000	6,589,000
A01103	Special pay	650,000	365,000	700,000
A01105	Qualification Pay		4,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,432,000</u>	<u>4,633,000</u>	<u>6,844,000</u>
A01151	Pay of Other Staff	2,963,000	4,194,000	6,202,000
A01153	Special pay	469,000	439,000	642,000
A012	ALLOWANCES	<u>14,871,000</u>	<u>19,005,000</u>	<u>21,437,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>11,938,000</u>	<u>15,836,000</u>	<u>18,504,000</u>
A01202	House rent Allowance	1,011,000	1,162,000	1,915,000
A01203	Conveyance allowance	556,000	757,000	1,454,000
A0120D	Integrated Allowance	21,000	27,000	43,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		45,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	632,000	468,000	501,000
A0120P	Adhoc Relief 2009		2,000	
A01211	Hill allowance	18,000	27,000	32,000
A01216	Qualification allowance		16,000	
A01217	Medical allowance	478,000	539,000	820,000
A0121N	Personal Allowance		37,000	
A01224	Entertainment allowance	6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016	616,000	526,000	829,000
A0122S	Utility Allowance	1,764,000	1,359,000	1,512,000
A0122Y	Ad-hoc Relief Allowance 2017	677,000	805,000	1,167,000
A01235	Secretariat allowance		11,000	
A01236	Deputation allowance		64,000	
A01239	Special allowance		9,000	
A0123E	Executive Allowance	3,655,000	3,282,000	2,630,000
A0123G	Ad-hoc Relief Allowance-2018	677,000	791,000	1,167,000
A0123P	Ad-hoc Relief Allowance 2019	781,000	686,000	1,008,000
A0123X	Ad-hoc Relief Allowance 2020	781,000	989,000	1,425,000
A01240	Utility allowance for gas		4,000	
A01241	Utility allowance for electricity		138,000	

GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124C	Disparity Reduction Allowance		367,000	601,000
A0124F	Adhoc Relief Allowance -2021		732,000	617,000
A01250	Incentive Allowance	265,000	2,987,000	2,777,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,933,000</u>	<u>3,169,000</u>	<u>2,933,000</u>
A01273	Honoraria	1,000,000	1,000,000	1,000,000
A01274	Medical charges		236,000	
A01277	Contingent paid staff	1,933,000	1,933,000	1,933,000
A03	TOTAL OPERATING EXPENSES	<u>3,868,000</u>	<u>141,900,000</u>	<u>3,491,000</u>
A032	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	100,000	100,000	100,000
A033	UTILITIES	<u>58,000</u>	<u>371,000</u>	<u>58,000</u>
A03303	Electricity	30,000	30,000	30,000
A03304	Hot and cold weather charges	28,000	341,000	28,000
A034	OCCUPANCY COSTS	<u>2,100,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A03402	Rent for office building	2,100,000	1,500,000	1,650,000
A038	TRAVEL & TRANSPORTATION	<u>1,169,000</u>	<u>4,569,000</u>	<u>1,242,000</u>
A03805	Travelling allowance	418,000	1,718,000	418,000
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.)	731,000	2,831,000	804,000
A039	GENERAL	<u>421,000</u>	<u>135,340,000</u>	<u>421,000</u>
A03901	Stationery	200,000	739,000	200,000
A03902	Printing and publication	20,000	1,163,000	20,000
A03905	Newspapers periodicals and books	15,000	515,000	15,000
A03906	Uniforms and protective clothing	5,000	5,000	5,000
A03907	Advertising & Publicity	1,000	130,288,000	1,000
A03970	Others	180,000	2,630,000	180,000

GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN

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

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

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

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GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0861	ADMIN.OF INFO.,RECREATION & CULTURE						
086101	ADMINISTRATION						
GL1150	Secretary Information Gilgit-Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>25,458,000</u>	<u>27,753,000</u>	<u>35,570,000</u>
A011	TOTAL PAY		<u>25</u>	<u>43</u>	<u>10,587,000</u>	<u>8,748,000</u>	<u>14,133,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>13</u>	<u>7,155,000</u>	<u>4,115,000</u>	<u>7,289,000</u>
A01101	Total Basic Pay		<u>9</u>	<u>13</u>	<u>6,505,000</u>	<u>3,746,000</u>	<u>6,589,000</u>
S014	Secretary	(BPS-19)	1	1	1,061,000		1,156,000
D041	Deputy Director	(BPS-18)		1			500,000
D074	Deputy Secretary	(BPS-18)	1	1	928,000		501,000
A086	Assistant Director	(BPS-17)	2	3	1,423,000		1,468,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	460,000		490,000
L101	Legal Advisor	(BPS-17)	1	1	460,000		490,000
P054	Private Secretary	(BPS-17)	1	1	805,000		490,000
S016	Section Officer	(BPS-17)	1	1	684,000		490,000
S147	Superintendent	(BPS-17)	1	1	684,000		490,000
A197	Assistant Media Officer	(BPS-16)		1			266,000
A198	Assistant Information Officer	(BPS-16)		1			248,000
A01103	Special pay				650,000	365,000	700,000
A01105	Qualification Pay					4,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>30</u>	<u>3,432,000</u>	<u>4,633,000</u>	<u>6,844,000</u>
A01151	Total Pay of Other Staff		<u>16</u>	<u>30</u>	<u>2,963,000</u>	<u>4,194,000</u>	<u>6,202,000</u>
A068	Assistant	(BPS-16)	1	1	438,000		248,000
S117	Stenotypist	(BPS-14)	2	2	409,000		609,000
S211	Still Cameraman/Pohotographer	(BPS-14)		2			593,000
U019	Upper Division Clerk	(BPS-14)	2	3	577,000		813,000
V018	Video Cameraman	(BPS-14)		2			622,000

GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0861	ADMIN.OF INFO.,RECREATION & CULTURE						
086101	ADMINISTRATION						
GL1150	Secretary Information Gilgit-Baltistan						
L093	Lower Division Clerk	(BPS-11)	2	3	398,000		573,000
D159	Driver	(BPS-05)		3			626,000
D159	Driver	(BPS-04)	3	3	381,000		621,000
C053	Chowkidar	(BPS-01)	2	2	230,000		238,000
M011	Mali	(BPS-01)	1	1	115,000		114,000
N006	Naib Qasid	(BPS-01)	2	2	300,000		312,000
P093	Peon	(BPS-01)		3			428,000
S167	Sweeper	(BPS-01)	1	2	115,000		255,000
W025	Watchman	(BPS-01)		1			150,000
A01153	Special pay				469,000	439,000	642,000
A012	TOTAL ALLOWANCES				<u>14,871,000</u>	<u>19,005,000</u>	<u>21,437,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,938,000</u>	<u>15,836,000</u>	<u>18,504,000</u>
A01202	House rent Allowance				1,011,000	1,162,000	1,915,000
A01203	Conveyance allowance				556,000	757,000	1,454,000
A0120D	Integrated Allowance				21,000	27,000	43,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					45,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				632,000	468,000	501,000
A0120P	Adhoc Relief 2009					2,000	
A01211	Hill allowance				18,000	27,000	32,000
A01216	Qualification allowance					16,000	
A01217	Medical allowance				478,000	539,000	820,000
A0121N	Personal Allowance					37,000	
A01224	Entertainment allowance				6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				616,000	526,000	829,000
A0122S	Utility Allowance				1,764,000	1,359,000	1,512,000
A0122Y	Ad-hoc Relief Allowance 2017				677,000	805,000	1,167,000
A01235	Secretariat allowance					11,000	
A01236	Deputation allowance					64,000	
A01239	Special allowance					9,000	
A0123E	Executive Allowance				3,655,000	3,282,000	2,630,000

GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0861	ADMIN.OF INFO.,RECREATION & CULTURE					
086101	ADMINISTRATION					
GL1150	Secretary Information Gilgit-Baltistan					
A0123G	Ad-hoc Relief Allowance-2018			677,000	791,000	1,167,000
A0123P	Ad-hoc Relief Allowance 2019			781,000	686,000	1,008,000
A0123X	Ad-hoc Relief Allowance 2020			781,000	989,000	1,425,000
A01240	Utility allowance for gas				4,000	
A01241	Utility allowance for electricity				138,000	
A0124C	Disparity Reduction Allowance				367,000	601,000
A0124F	Adhoc Relief Allowance -2021				732,000	617,000
A01250	Incentive Allowance			265,000	2,987,000	2,777,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,933,000</u>	<u>3,169,000</u>	<u>2,933,000</u>
A01273	Honoraria			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	HONORARIA			1,000,000	1,000,000	1,000,000
A01274	Medical charges				236,000	
A01277	Contingent paid staff			<u>1,933,000</u>	<u>1,933,000</u>	<u>1,933,000</u>
001	Contingent Paid Staff			1,933,000	1,933,000	1,933,000
A03	TOTAL OPERATING EXPENSES			<u>3,868,000</u>	<u>141,900,000</u>	<u>3,491,000</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	100,000
A033	TOTAL UTILITIES			<u>58,000</u>	<u>371,000</u>	<u>58,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>28,000</u>	<u>341,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges				341,000	
003	Gilgit-Baltistan Weather Charges			28,000		28,000
A034	TOTAL OCCUPANCY COSTS			<u>2,100,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A03402	Rent for office building			<u>2,100,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
001	Rent for Office Building			2,100,000	1,500,000	1,650,000

GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0861	ADMIN.OF INFO.,RECREATION & CULTURE					
086101	ADMINISTRATION					
GL1150	Secretary Information Gilgit-Baltistan					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,169,000</u>	<u>4,569,000</u>	<u>1,242,000</u>
A03805	Travelling allowance			<u>418,000</u>	<u>1,718,000</u>	<u>418,000</u>
001	Travelling Allowance			418,000	1,718,000	418,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes			<u>731,000</u>	<u>2,831,000</u>	<u>804,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			731,000	2,831,000	804,000
A039	TOTAL GENERAL			<u>421,000</u>	<u>135,340,000</u>	<u>421,000</u>
A03901	Stationery			<u>200,000</u>	<u>739,000</u>	<u>200,000</u>
001	Stationery			200,000	739,000	200,000
A03902	Printing and publication			20,000	1,163,000	20,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>515,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	515,000	15,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>130,288,000</u>	<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000	130,288,000	1,000
A03970	Others			<u>180,000</u>	<u>2,630,000</u>	<u>180,000</u>
001	Others			180,000	2,630,000	180,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>2,100,000</u>	<u>4,500,000</u>	<u>2,100,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>2,100,000</u>	<u>4,500,000</u>	<u>2,100,000</u>
A05231	Grant for Press Club			2,100,000	4,500,000	2,100,000
A06	TOTAL TRANSFERS			<u>200,000</u>	<u>1,700,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>1,700,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			<u>200,000</u>	<u>1,700,000</u>	<u>200,000</u>
001	Entertainments & Gifts			200,000	1,700,000	200,000

GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0861	ADMIN.OF INFO.,RECREATION & CULTURE					
086101	ADMINISTRATION					
GL1150	Secretary Information Gilgit-Baltistan					
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>6,607,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>3,607,000</u>	
A09601	Purchase of Plant and Machinery				<u>3,607,000</u>	
001	Purchase of Plant & Machinery				3,607,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>3,000,000</u>	
A09701	Purchase of Furniture and Fixture				3,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>542,000</u>	<u>3,742,000</u>	<u>594,000</u>
A130	TOTAL TRANSPORT			<u>522,000</u>	<u>3,522,000</u>	<u>574,000</u>
A13001	Transport			<u>522,000</u>	<u>3,522,000</u>	<u>574,000</u>
001	Transport			522,000	3,522,000	574,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>210,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>210,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	210,000	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
Secretary Information Gilgit-Baltistan				32,168,000	186,202,000	41,955,000

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

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

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GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

	Rs
Charged:	0
Voted:	411,112,000
Total:	411,112,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
031101 COURTS/JUSTICE			10,010,000
081102 YOUTH AFFAIRS			8,202,000
093103 ADMINISTRATION	26,202,000	27,858,000	28,613,000
094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON	36,000	34,000	
107104 ADMINISTRATION	31,324,000	40,783,000	44,176,000
108101 SOCIAL WELFARE	103,927,000	106,845,000	113,626,000
108103 POPULATION WELFARE	188,576,000	186,456,000	206,485,000
TOTAL	350,065,000	361,976,000	411,112,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

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

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

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

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>303,551,000</u>	<u>303,902,000</u>	<u>357,848,000</u>
A011	PAY	<u>155,596,000</u>	<u>134,134,000</u>	<u>169,290,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>47,458,000</u>	<u>34,535,000</u>	<u>56,352,000</u>
A01101	Basic Pay	43,197,000	31,273,000	49,895,000
A01102	Personal pay	752,000	370,000	386,000
A01103	Special pay	3,503,000	2,839,000	6,065,000
A01105	Qualification Pay	6,000	14,000	6,000
A01150	Others		39,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>108,138,000</u>	<u>99,599,000</u>	<u>112,938,000</u>
A01151	Pay of Other Staff	93,607,000	86,522,000	99,153,000
A01152	Personal pay	414,000	353,000	297,000
A01153	Special pay	8,669,000	8,323,000	8,868,000
A01156	Pay of contract staff	5,448,000	3,819,000	4,620,000
A01170	Others		582,000	
A012	ALLOWANCES	<u>147,955,000</u>	<u>169,768,000</u>	<u>188,558,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>142,079,000</u>	<u>159,993,000</u>	<u>180,549,000</u>
A01201	Senior post Allowance		4,000	29,000
A01202	House rent Allowance	11,727,000	11,582,000	13,053,000
A01203	Conveyance allowance	12,308,000	11,416,000	13,474,000
A01207	Washing Allowance	5,000	3,000	4,000
A01208	Dress Allowance	4,000		
A0120D	Integrated Allowance	110,000	321,000	254,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	4,502,000	3,890,000	4,375,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	519,000	544,000	716,000
A01211	Hill allowance	467,000	441,000	412,000
A01216	Qualification allowance	28,000	3,000	39,000
A01217	Medical allowance	8,526,000	7,975,000	9,088,000
A0121N	Personal Allowance	36,000	28,000	47,000
A01224	Entertainment allowance	16,000	14,000	20,000
A01226	Computer allowance		6,000	65,000
A01228	Orderly allowance		53,000	189,000
A0122M	Ad-hoc Relief Allowance-2016	8,976,000	8,342,000	9,745,000
A0122N	Special Conveyance Allowance to Disbalded Employees	24,000	30,000	24,000
A0122S	Utility Allowance	1,343,000	1,532,000	1,853,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

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

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

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

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

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

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GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

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

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

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

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GL1003	Director Human Rights Gilgit-Baltistan					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>7,540,000</u>
A011	TOTAL PAY		15			<u>3,942,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>1,237,000</u>
A01101	Total Basic Pay		3			<u>1,093,000</u>
A086	Assistant Director (BPS-17)		3			1,093,000
A01103	Special pay					144,000
A011-2	TOTAL PAY OF OTHER STAFF		12			<u>2,705,000</u>
A01151	Total Pay of Other Staff		12			<u>2,586,000</u>
C161	Community Mobilizer (BPS-14)		3			1,000,000
L093	Lower Division Clerk (BPS-11)		3			900,000
D159	Driver (BPS-04)		3			357,000
N006	Naib Qasid (BPS-01)		3			329,000
A01153	Special pay					119,000
A012	TOTAL ALLOWANCES					<u>3,598,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>3,598,000</u>
A01202	House rent Allowance					474,000
A01203	Conveyance allowance					512,000
A0120D	Integrated Allowance					22,000
A01211	Hill allowance					14,000
A01217	Medical allowance					282,000
A0122M	Ad-hoc Relief Allowance-2016					204,000
A0122Y	Ad-hoc Relief Allowance 2017					278,000
A0123G	Ad-hoc Relief Allowance-2018					278,000
A0123P	Ad-hoc Relief Allowance 2019					257,000
A0123X	Ad-hoc Relief Allowance 2020					305,000
A0124C	Disparity Reduction Allowance					694,000
A0124F	Adhoc Relief Allowance -2021					278,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GL1003	Director Human Rights Gilgit-Baltistan					
A03	TOTAL OPERATING EXPENSES					<u>1,530,000</u>
A032	TOTAL COMMUNICATIONS					<u>55,000</u>
A03201	Postage and telegraph					15,000
A03202	Telephone and trunk call					<u>40,000</u>
001	Telephone and Trunk Calls					40,000
A033	TOTAL UTILITIES					<u>90,000</u>
A03303	Electricity					<u>30,000</u>
001	Electricity					30,000
A03304	Hot and cold weather charges					<u>60,000</u>
003	Gilgit-Baltistan Weather Charges					60,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>955,000</u>
A03805	Travelling allowance					<u>400,000</u>
001	Travelling Allowance					400,000
A03806	Transportation of Goods (Govt.)					<u>5,000</u>
001	Transportation of Goods					5,000
A03807	P.O.L Charges A.planes					<u>550,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					550,000
A039	TOTAL GENERAL					<u>430,000</u>
A03901	Stationery					<u>150,000</u>
001	Stationery					150,000
A03902	Printing and publication					100,000
A03905	Newspapers periodicals and books					<u>10,000</u>
001	Newspapers, Periodicals and Books					10,000
A03906	Uniforms and protective clothing					<u>20,000</u>
001	Uniforms and Protective Clothing					20,000
A03970	Others					<u>150,000</u>
001	Others					150,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GL1003	Director Human Rights Gilgit-Baltistan					
A09	TOTAL EXPENDITURE ON ACQUIRING OF P					400,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY					200,000
A09601	Purchase of Plant and Machinery					200,000
001	Purchase of Plant & Machinery					200,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE					200,000
A09701	Purchase of Furniture and Fixture					200,000
A13	TOTAL REPAIRS AND MAINTENANCE					540,000
A130	TOTAL TRANSPORT					440,000
A13001	Transport					440,000
001	Transport					440,000
A131	TOTAL MACHINERY AND EQUIPMENT					50,000
A13101	Machinery and Equipment					50,000
001	Machinery and Equipment					50,000
A132	TOTAL FURNITURE AND FIXTURE					50,000
A13201	Furniture and Fixtures					50,000
001	Furniture and Fixture					50,000
Director Human Rights Gilgit-Baltistan						10,010,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
GL1007	Director Youth Affairs Gilgit-Baltistan					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>5,732,000</u>
A011	TOTAL PAY		12			<u>2,870,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>1,237,000</u>
A01101	Total Basic Pay		3			<u>1,093,000</u>
A086	Assistant Director (BPS-17)		3			1,093,000
A01103	Special pay					144,000
A011-2	TOTAL PAY OF OTHER STAFF		9			<u>1,633,000</u>
A01151	Total Pay of Other Staff		9			<u>1,586,000</u>
L093	Lower Division Clerk (BPS-11)		3			900,000
D159	Driver (BPS-04)		3			357,000
N006	Naib Qasid (BPS-01)		3			329,000
A01153	Special pay					47,000
A012	TOTAL ALLOWANCES					<u>2,862,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,862,000</u>
A01202	House rent Allowance					381,000
A01203	Conveyance allowance					409,000
A0120D	Integrated Allowance					22,000
A01211	Hill allowance					14,000
A01217	Medical allowance					228,000
A0122M	Ad-hoc Relief Allowance-2016					167,000
A0122Y	Ad-hoc Relief Allowance 2017					223,000
A0123G	Ad-hoc Relief Allowance-2018					223,000
A0123P	Ad-hoc Relief Allowance 2019					191,000
A0123X	Ad-hoc Relief Allowance 2020					223,000
A0124C	Disparity Reduction Allowance					558,000
A0124F	Adhoc Relief Allowance -2021					223,000

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081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
GL1007	Director Youth Affairs Gilgit-Baltistan					
A03	TOTAL OPERATING EXPENSES					<u>1,530,000</u>
A032	TOTAL COMMUNICATIONS					<u>55,000</u>
A03201	Postage and telegraph					15,000
A03202	Telephone and trunk call					<u>40,000</u>
001	Telephone and Trunk Calls					40,000
A033	TOTAL UTILITIES					<u>90,000</u>
A03303	Electricity					<u>30,000</u>
001	Electricity					30,000
A03304	Hot and cold weather charges					<u>60,000</u>
003	Gilgit-Baltistan Weather Charges					60,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>955,000</u>
A03805	Travelling allowance					<u>400,000</u>
001	Travelling Allowance					400,000
A03806	Transportation of Goods (Govt.)					<u>5,000</u>
001	Transportation of Goods					5,000
A03807	P.O.L Charges A.planes					<u>550,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					550,000
A039	TOTAL GENERAL					<u>430,000</u>
A03901	Stationery					<u>150,000</u>
001	Stationery					150,000
A03902	Printing and publication					100,000
A03905	Newspapers periodicals and books					<u>10,000</u>
001	Newspapers, Periodicals and Books					10,000
A03906	Uniforms and protective clothing					<u>20,000</u>
001	Uniforms and Protective Clothing					20,000
A03970	Others					<u>150,000</u>
001	Others					150,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
GL1007	Director Youth Affairs Gilgit-Baltistan					
A09	TOTAL EXPENDITURE ON ACQUIRING OF P					400,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY					200,000
A09601	Purchase of Plant and Machinery					200,000
001	Purchase of Plant & Machinery					200,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE					200,000
A09701	Purchase of Furniture and Fixture					200,000
A13	TOTAL REPAIRS AND MAINTENANCE					540,000
A130	TOTAL TRANSPORT					440,000
A13001	Transport					440,000
001	Transport					440,000
A131	TOTAL MACHINERY AND EQUIPMENT					50,000
A13101	Machinery and Equipment					50,000
001	Machinery and Equipment					50,000
A132	TOTAL FURNITURE AND FIXTURE					50,000
A13201	Furniture and Fixtures					50,000
001	Furniture and Fixture					50,000
Director Youth Affairs Gilgit-Baltistan						8,202,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093103	ADMINISTRATION						
GL1152	Director Women Development, Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>23,744,000</u>	<u>22,543,000</u>	<u>26,076,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>16,061,000</u>	<u>10,004,000</u>	<u>15,336,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>7,540,000</u>	<u>3,828,000</u>	<u>6,543,000</u>
A01101	Total Basic Pay		<u>11</u>	<u>11</u>	<u>7,310,000</u>	<u>3,485,000</u>	<u>5,983,000</u>
D041	Deputy Director	(BPS-18)	2	2	1,613,000		1,316,000
A015	Accounts Officer	(BPS-17)	1	1	704,000		673,000
A086	Assistant Director	(BPS-17)	4	4	3,073,000		2,456,000
S147	Superintendent	(BPS-17)	2	2	1,104,000		803,000
A009	Accountant	(BPS-16)	1	1	345,000		275,000
S116	Stenographer	(BPS-16)	1	1	471,000		460,000
A01103	Special pay				230,000	343,000	560,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>33</u>	<u>33</u>	<u>8,521,000</u>	<u>6,176,000</u>	<u>8,793,000</u>
A01151	Total Pay of Other Staff		<u>33</u>	<u>33</u>	<u>7,796,000</u>	<u>5,650,000</u>	<u>8,100,000</u>
A068	Assistant	(BPS-16)	2	2	667,000		661,000
L018	Lady Field Supervisor	(BPS-14)	6	6	2,290,000		2,220,000
S117	Stenotypist	(BPS-14)	1	1	221,000		211,000
U019	Upper Division Clerk	(BPS-14)	1	1	180,000		350,000
D021	Data Entry Operator	(BPS-12)	1	1	190,000		182,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,095,000		730,000
S125	Store Keeper	(BPS-11)	1	1	283,000		270,000
D159	Driver	(BPS-05)	3	3	742,000		798,000
D159	Driver	(BPS-04)	3	3	211,000		504,000
C053	Chowkidar	(BPS-02)	2	2	352,000		265,000
N006	Naib Qasid	(BPS-02)	3	3	385,000		628,000
S167	Sweeper	(BPS-02)	1	1	197,000		346,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093103	ADMINISTRATION						
GL1152	Director Women Development, Gilgit						
C053	Chowkidar	(BPS-01)	1	1	100,000		121,000
N006	Naib Qasid	(BPS-01)	4	4	883,000		814,000
A01153	Special pay				725,000	526,000	693,000
A012	TOTAL ALLOWANCES				<u>7,683,000</u>	<u>12,539,000</u>	<u>10,740,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,524,000</u>	<u>10,859,000</u>	<u>9,300,000</u>
A01202	House rent Allowance				1,007,000	1,269,000	770,000
A01203	Conveyance allowance				858,000	939,000	880,000
A0120D	Integrated Allowance					59,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					48,000	
A01211	Hill allowance				31,000	27,000	21,000
A01217	Medical allowance				620,000	538,000	550,000
A0122M	Ad-hoc Relief Allowance-2016				577,000	598,000	548,000
A0122Y	Ad-hoc Relief Allowance 2017				777,000	908,000	798,000
A01236	Deputation allowance					83,000	
A0123G	Ad-hoc Relief Allowance-2018				652,000	900,000	798,000
A0123P	Ad-hoc Relief Allowance 2019				819,000	912,000	825,000
A0123X	Ad-hoc Relief Allowance 2020				1,183,000	1,165,000	1,080,000
A0124C	Disparity Reduction Allowance					2,562,000	2,230,000
A0124F	Adhoc Relief Allowance -2021					806,000	800,000
A01270	Other					<u>45,000</u>	
001	Others					45,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,159,000</u>	<u>1,680,000</u>	<u>1,440,000</u>
A01274	Medical charges					240,000	
A01277	Contingent paid staff				<u>1,159,000</u>	<u>1,440,000</u>	<u>1,440,000</u>
001	Contingent Paid Staff				1,159,000	1,440,000	1,440,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS					<u>994,000</u>	
A021	TOTAL FEASIBILITY STUDIES					<u>495,000</u>	
A02102	Consultant based Feasibility Studies					495,000	

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
GL1152	Director Women Development, Gilgit					
A022	TOTAL RESEARCH, SURVEY & EXPLORATORY OPERATIO				<u>499,000</u>	
A02203	Consultant based Research and Surveys				499,000	
A03	TOTAL OPERATING EXPENSES			<u>2,072,000</u>	<u>3,475,000</u>	<u>2,114,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Telephone and Trunk Calls			75,000	75,000	75,000
A033	TOTAL UTILITIES			<u>121,000</u>	<u>531,000</u>	<u>121,000</u>
A03303	Electricity			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Electricity			45,000	45,000	45,000
A03304	Hot and cold weather charges			<u>76,000</u>	<u>486,000</u>	<u>76,000</u>
001	Hot and Cold Weather Charges				486,000	
003	Gilgit-Baltistan Weather Charges			76,000		76,000
A034	TOTAL OCCUPANCY COSTS			<u>627,000</u>		<u>627,000</u>
A03402	Rent for office building			<u>627,000</u>		<u>627,000</u>
001	Rent for Office Building			627,000		627,000
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>758,000</u>	<u>1,053,000</u>	<u>800,000</u>
A03805	Travelling allowance			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
001	Travelling Allowance			330,000	330,000	330,000
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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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
GL1152	Director Women Development, Gilgit					
A03807	P.O.L Charges A.planes			<u>418,000</u>	<u>718,000</u>	<u>460,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			418,000	718,000	460,000
A03808	Conveyance charges (Govt.)			5,000		5,000
A039	TOTAL GENERAL			<u>480,000</u>	<u>1,805,000</u>	<u>480,000</u>
A03901	Stationery			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001	Stationery			200,000	300,000	200,000
A03902	Printing and publication			5,000	504,000	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>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03907	Advertising & Publicity				<u>499,000</u>	
001	ADVERTISING & PUBLICITY				499,000	
A03970	Others			<u>250,000</u>	<u>477,000</u>	<u>250,000</u>
001	Others			250,000	477,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>386,000</u>	<u>846,000</u>	<u>423,000</u>
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>826,000</u>	<u>403,000</u>
A13001	Transport			<u>366,000</u>	<u>826,000</u>	<u>403,000</u>
001	Transport			366,000	826,000	403,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
GL1152	Director Women Development, Gilgit				
Director Women Development, Gilgit			26,202,000	27,858,000	28,613,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED/RETARDED PERSON					
GL1155	Deputy Director Special Education Gilgit					
A03	TOTAL OPERATING EXPENSES			14,000	13,000	
A032	TOTAL COMMUNICATIONS			2,000	2,000	
A03201	Postage and telegraph			1,000	1,000	
A03202	Telephone and trunk call			1,000	1,000	
001	Telephone and Trunk Calls			1,000	1,000	
A033	TOTAL UTILITIES			2,000	1,000	
A03303	Electricity			1,000	1,000	
001	Electricity			1,000	1,000	
A03304	Hot and cold weather charges			1,000		
003	Gilgit-Baltistan Weather Charges			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			4,000	4,000	
A03805	Travelling allowance			1,000	1,000	
001	Travelling Allowance			1,000	1,000	
A03806	Transportation of Goods (Govt.)			1,000	1,000	
001	Transportation of Goods			1,000	1,000	
A03807	P.O.L Charges A.planes			1,000	1,000	
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	
A03808	Conveyance charges (Govt.)			1,000	1,000	
A039	TOTAL GENERAL			6,000	6,000	
A03901	Stationery			1,000	1,000	
001	Stationery			1,000	1,000	
A03902	Printing and publication			1,000	1,000	
A03905	Newspapers periodicals and books			1,000	1,000	
001	Newspapers, Periodicals and Books			1,000	1,000	
A03906	Uniforms and protective clothing			1,000	1,000	
001	Uniforms and Protective Clothing			1,000	1,000	
A03970	Others			2,000	2,000	
001	Others			1,000	2,000	

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED/RETARDED PERSON					
GL1155	Deputy Director Special Education Gilgit					
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			1,000		
A06	TOTAL TRANSFERS			<u>2,000</u>	<u>2,000</u>	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>2,000</u>	<u>2,000</u>	
A06103	Cash awards			<u>2,000</u>	<u>2,000</u>	
001	Cash Awards			1,000	2,000	
003	Financial Assistance for Needy Special Students			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	
A13001	Transport			<u>1,000</u>	<u>1,000</u>	
001	Transport			1,000	1,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<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	
A132	TOTAL FURNITURE AND FIXTURE			<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	
Deputy Director Special Education Gilgit				19,000	18,000	

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED/RETARDED PERSON					
SD1155	Deputy Director Special Education Skardu					
A03	TOTAL OPERATING EXPENSES			<u>13,000</u>	<u>12,000</u>	
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	
A03201	Postage and telegraph			1,000	1,000	
A03202	Telephone and trunk call			<u>1,000</u>	<u>1,000</u>	
001	Telephone and Trunk Calls			1,000	1,000	
A033	TOTAL UTILITIES			<u>2,000</u>	<u>1,000</u>	
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	
001	Electricity			1,000	1,000	
A03304	Hot and cold weather charges			<u>1,000</u>		
003	Gilgit-Baltistan Weather Charges			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>	<u>4,000</u>	
A03805	Travelling allowance			<u>1,000</u>	<u>1,000</u>	
001	Travelling Allowance			1,000	1,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	
001	Transportation of Goods			1,000	1,000	
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	
A03808	Conveyance charges (Govt.)			1,000	1,000	
A039	TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	
A03901	Stationery			<u>1,000</u>	<u>1,000</u>	
001	Stationery			1,000	1,000	
A03902	Printing and publication			1,000	1,000	
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	
001	Newspapers, Periodicals and Books			1,000	1,000	
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	
001	Uniforms and Protective Clothing			1,000	1,000	
A03970	Others			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	

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GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED/RETARDED PERSON					
SD1155	Deputy Director Special Education Skardu					
A06	TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>1,000</u>	<u>1,000</u>	
A06103	Cash awards			<u>1,000</u>	<u>1,000</u>	
001	Cash Awards				1,000	
003	Financial Assistance for Needy Special Students			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	
A13001	Transport			<u>1,000</u>	<u>1,000</u>	
001	Transport			1,000	1,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<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	
A132	TOTAL FURNITURE AND FIXTURE			<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	
Deputy Director Special Education Skardu				17,000	16,000	

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
GL1151	Secretary Social Welfare & Women Development Gilgit-Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>24,239,000</u>	<u>26,417,000</u>	<u>36,955,000</u>
A011	TOTAL PAY		28	30	<u>11,907,000</u>	<u>7,780,000</u>	<u>15,077,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	13	<u>8,558,000</u>	<u>5,728,000</u>	<u>10,455,000</u>
A01101	Total Basic Pay		11	13	<u>7,887,000</u>	<u>5,252,000</u>	<u>9,529,000</u>
S014	Secretary	(BPS-20)		1			1,889,000
A030	Additional Secretary	(BPS-19)		1			784,000
S014	Secretary	(BPS-19)	1		1,369,000		
D074	Deputy Secretary	(BPS-18)	2	2	2,797,000		3,860,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	360,000		497,000
L101	Legal Advisor	(BPS-17)	1	1	360,000		497,000
P054	Private Secretary	(BPS-17)	1	1	903,000		1,246,000
S016	Section Officer	(BPS-17)	3	4	1,561,000		378,000
S147	Superintendent	(BPS-17)	2	2	537,000		378,000
A01103	Special pay				671,000	468,000	926,000
A01105	Qualification Pay					8,000	
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>3,349,000</u>	<u>2,052,000</u>	<u>4,622,000</u>
A01151	Total Pay of Other Staff		17	17	<u>3,190,000</u>	<u>1,824,000</u>	<u>4,403,000</u>
A068	Assistant	(BPS-16)	2	2	1,017,000		1,403,000
U019	Upper Division Clerk	(BPS-14)	2	2	805,000		1,111,000
D021	Data Entry Operator	(BPS-12)	2	2	244,000		337,000
L093	Lower Division Clerk	(BPS-11)	2	2	294,000		406,000
D159	Driver	(BPS-04)	2	2	294,000		406,000
C053	Chowkidar	(BPS-01)	2	2	134,000		185,000
M011	Mali	(BPS-01)	1	1	134,000		185,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
GL1151	Secretary Social Welfare & Women Development Gilgit-Baltistan						
N006	Naib Qasid	(BPS-01)	3	3	134,000		185,000
S167	Sweeper	(BPS-01)	1	1	134,000		185,000
A01153	Special pay				159,000	228,000	219,000
A012	TOTAL ALLOWANCES				<u>12,332,000</u>	<u>18,637,000</u>	<u>21,878,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,196,000</u>	<u>16,000,000</u>	<u>19,903,000</u>
A01201	Senior post Allowance					4,000	29,000
A01202	House rent Allowance				755,000	886,000	1,042,000
A01203	Conveyance allowance				621,000	598,000	857,000
A0120D	Integrated Allowance				6,000	20,000	24,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					31,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				519,000	491,000	716,000
A01211	Hill allowance				6,000	15,000	8,000
A01216	Qualification allowance				28,000	3,000	39,000
A01217	Medical allowance				366,000	428,000	505,000
A0121N	Personal Allowance				28,000	20,000	39,000
A01224	Entertainment allowance				10,000	8,000	14,000
A01226	Computer allowance					6,000	65,000
A01228	Orderly allowance					53,000	189,000
A0122M	Ad-hoc Relief Allowance-2016				555,000	478,000	766,000
A0122N	Special Conveyance Allowance to Disbald Employees					6,000	
A0122S	Utility Allowance				1,343,000	1,532,000	1,853,000
A0122Y	Ad-hoc Relief Allowance 2017				777,000	709,000	1,072,000
A01238	Charge allowance					90,000	
A01239	Special allowance				889,000	34,000	1,227,000
A0123E	Executive Allowance				1,471,000	4,872,000	5,000,000
A0123G	Ad-hoc Relief Allowance-2018				777,000	703,000	1,072,000
A0123P	Ad-hoc Relief Allowance 2019				531,000	507,000	733,000
A0123X	Ad-hoc Relief Allowance 2020				531,000	814,000	733,000
A01241	Utility allowance for electricity					26,000	
A0124F	Adhoc Relief Allowance -2021					682,000	1,183,000
A01250	Incentive Allowance				1,983,000	2,984,000	2,737,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

107104 ADMINISTRATION

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

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
GL1151	Secretary Social Welfare & Women Development Gilgit-Baltistan					
A03807	P.O.L Charges A.planes			<u>836,000</u>	<u>2,681,000</u>	<u>920,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			836,000	2,681,000	920,000
A039	TOTAL GENERAL			<u>3,530,000</u>	<u>4,165,000</u>	<u>3,530,000</u>
A03901	Stationery			<u>200,000</u>	<u>550,000</u>	<u>200,000</u>
001	Stationery			200,000	550,000	200,000
A03902	Printing and publication			100,000	373,000	100,000
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>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>3,200,000</u>	<u>3,212,000</u>	<u>3,200,000</u>
001	Others			200,000	3,212,000	200,000
036	Digital Skills Trainings			3,000,000		3,000,000
A06	TOTAL TRANSFERS			<u>150,000</u>	<u>297,000</u>	<u>150,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>297,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts			<u>150,000</u>	<u>297,000</u>	<u>150,000</u>
001	Entertainments & Gifts			150,000	297,000	150,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,150,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>1,150,000</u>	
A09601	Purchase of Plant and Machinery				<u>1,150,000</u>	
001	Purchase of Plant & Machinery				1,150,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>552,000</u>	<u>2,931,000</u>	<u>604,000</u>
A130	TOTAL TRANSPORT			<u>522,000</u>	<u>2,821,000</u>	<u>574,000</u>
A13001	Transport			<u>522,000</u>	<u>2,821,000</u>	<u>574,000</u>

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
GL1151	Secretary Social Welfare & Women Development Gilgit-Baltistan					
001	Transport			522,000	2,821,000	574,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>55,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>55,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	55,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>55,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>55,000</u>	<u>15,000</u>
001	Furniture and Fixture			15,000	55,000	15,000
Secretary Social Welfare & Women Development Gilgit-Baltistan				31,324,000	40,783,000	44,176,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
AT1153	Social Welfare Officer Social Services Medical Center Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>4,837,000</u>	<u>4,137,000</u>	<u>4,786,000</u>
A011	TOTAL PAY	6	6	<u>2,294,000</u>	<u>1,718,000</u>	<u>1,955,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,134,000</u>	<u>1,242,000</u>	<u>1,140,000</u>
A01101	Total Basic Pay	2	2	<u>1,134,000</u>	<u>1,120,000</u>	<u>1,140,000</u>
S092	Social Welfare Officer (BPS-17)	2	2	1,134,000		1,140,000
A01103	Special pay				122,000	
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,160,000</u>	<u>476,000</u>	<u>815,000</u>
A01151	Total Pay of Other Staff	4	4	<u>1,096,000</u>	<u>451,000</u>	<u>761,000</u>
A068	Assistant (BPS-16)	1	1	396,000		227,000
L093	Lower Division Clerk (BPS-11)	1	1	280,000		227,000
D159	Driver (BPS-05)	1	1	237,000		128,000
N006	Naib Qasid (BPS-02)	1	1	183,000		179,000
A01153	Special pay			64,000	25,000	54,000
A012	TOTAL ALLOWANCES			<u>2,543,000</u>	<u>2,419,000</u>	<u>2,831,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,157,000</u>	<u>1,939,000</u>	<u>2,351,000</u>
A01202	House rent Allowance			197,000	146,000	197,000
A01203	Conveyance allowance			259,000	176,000	259,000
A0120D	Integrated Allowance			4,000	11,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			317,000	50,000	106,000
A01211	Hill allowance			5,000	3,000	5,000
A01217	Medical allowance			118,000	86,000	118,000
A0122M	Ad-hoc Relief Allowance-2016			162,000	115,000	159,000
A0122Y	Ad-hoc Relief Allowance 2017			189,000	158,000	197,000
A01236	Deputation allowance			340,000	77,000	
A0123G	Ad-hoc Relief Allowance-2018			189,000	158,000	197,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
AT1153	Social Welfare Officer Social Services Medical Center Astore					
A0123P	Ad-hoc Relief Allowance 2019			146,000	111,000	151,000
A0123X	Ad-hoc Relief Allowance 2020			231,000	180,000	207,000
A0124C	Disparity Reduction Allowance				510,000	391,000
A0124F	Adhoc Relief Allowance -2021				158,000	360,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>386,000</u>	<u>480,000</u>	<u>480,000</u>
A01277	Contingent paid staff			<u>386,000</u>	<u>480,000</u>	<u>480,000</u>
001	Contingent Paid Staff			386,000	480,000	480,000
A03	TOTAL OPERATING EXPENSES			<u>1,847,000</u>	<u>1,845,000</u>	<u>1,847,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001	Telephone and Trunk Calls			16,000	16,000	16,000
A033	TOTAL UTILITIES			<u>101,000</u>	<u>99,000</u>	<u>101,000</u>
A03303	Electricity			<u>1,000</u>		<u>1,000</u>
001	Electricity			1,000		1,000
A03304	Hot and cold weather charges			<u>100,000</u>	<u>99,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				99,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A03805	Travelling allowance			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Travelling Allowance			220,000	220,000	220,000
A039	TOTAL GENERAL			<u>1,505,000</u>	<u>1,505,000</u>	<u>1,505,000</u>
A03901	Stationery			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Stationery			130,000	130,000	130,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
AT1153	Social Welfare Officer Social Services Medical Center Astore					
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
A03927	Purchase of drug and medicines			<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
001	Purchase of Drugs and Medicines			950,000	950,000	950,000
A03970	Others			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Others			100,000	400,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			300,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
001	Machinery and Equipment			25,000	25,000	31,000
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
Social Welfare Officer Social Services Medical Center Astore				6,734,000	6,032,000	6,689,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE						
AT1154	Social Welfare Officer Comprehensive Community Center Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>9,286,000</u>	<u>10,260,000</u>	<u>11,027,000</u>
A011	TOTAL PAY		14	14	<u>4,299,000</u>	<u>4,209,000</u>	<u>4,080,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,189,000</u>	<u>951,000</u>	<u>1,226,000</u>
A01101	Total Basic Pay		2	2	<u>1,151,000</u>	<u>892,000</u>	<u>1,140,000</u>
S092	Social Welfare Officer (BPS-17)		2	2	1,151,000		1,140,000
A01103	Special pay				38,000	59,000	86,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,110,000</u>	<u>3,258,000</u>	<u>2,854,000</u>
A01151	Total Pay of Other Staff		12	12	<u>2,942,000</u>	<u>3,088,000</u>	<u>2,686,000</u>
N048	Nursery Teacher (BPS-15)		2	2	809,000		433,000
U019	Upper Division Clerk (BPS-14)		1	1	408,000		435,000
L064	LHV (BPS-09)		1	1	256,000		273,000
V014	Vocational Training Instructor (BPS-08)		2	2	484,000		514,000
D159	Driver (BPS-05)		1	1	136,000		136,000
C053	Chowkidar (BPS-02)		1	1	170,000		179,000
D006	Dai (BPS-02)		1	1	170,000		179,000
N006	Naib Qasid (BPS-02)		2	2	339,000		358,000
S006	Sanitary Worker (BPS-02)		1	1	170,000		179,000
A01153	Special pay				168,000	170,000	168,000
A012	TOTAL ALLOWANCES				<u>4,987,000</u>	<u>6,051,000</u>	<u>6,947,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,383,000</u>	<u>5,307,000</u>	<u>6,227,000</u>
A01202	House rent Allowance				349,000	319,000	349,000
A01203	Conveyance allowance				444,000	351,000	444,000
A0120D	Integrated Allowance				8,000	22,000	7,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
AT1154	Social Welfare Officer Comprehensive Community Center Astore					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			482,000	415,000	482,000
A01211	Hill allowance			24,000	15,000	14,000
A01217	Medical allowance			262,000	253,000	262,000
A0122M	Ad-hoc Relief Allowance-2016			307,000	284,000	307,000
A0122Y	Ad-hoc Relief Allowance 2017			402,000	398,000	402,000
A01236	Deputation allowance			727,000	164,000	804,000
A0123G	Ad-hoc Relief Allowance-2018			402,000	398,000	402,000
A0123P	Ad-hoc Relief Allowance 2019			406,000	416,000	406,000
A0123X	Ad-hoc Relief Allowance 2020			570,000	553,000	563,000
A0124C	Disparity Reduction Allowance				1,321,000	1,373,000
A0124F	Adhoc Relief Allowance -2021				398,000	412,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>604,000</u>	<u>744,000</u>	<u>720,000</u>
A01277	Contingent paid staff			<u>580,000</u>	<u>720,000</u>	<u>720,000</u>
001	Contingent Paid Staff			580,000	720,000	720,000
A01289	Teaching Allowance			24,000	24,000	
A03	TOTAL OPERATING EXPENSES			<u>865,000</u>	<u>1,255,000</u>	<u>907,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>228,000</u>	<u>260,000</u>	<u>228,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>208,000</u>	<u>240,000</u>	<u>208,000</u>
001	Hot and Cold Weather Charges				240,000	
003	Gilgit-Baltistan Weather Charges			208,000		208,000
A034	TOTAL OCCUPANCY COSTS			<u>204,000</u>	<u>312,000</u>	<u>240,000</u>
A03402	Rent for office building			<u>204,000</u>	<u>312,000</u>	<u>240,000</u>

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
AT1154	Social Welfare Officer Comprehensive Community Center Astore					
001	Rent for Office Building			204,000	312,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>121,000</u>	<u>371,000</u>	<u>127,000</u>
A03805	Travelling allowance			<u>66,000</u>	<u>166,000</u>	<u>66,000</u>
001	Travelling Allowance			66,000	166,000	66,000
A03807	P.O.L Charges A.planes			<u>55,000</u>	<u>205,000</u>	<u>61,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			55,000	205,000	61,000
A039	TOTAL GENERAL			<u>287,000</u>	<u>287,000</u>	<u>287,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery			120,000	120,000	120,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Conferences / Seminars / Workshops / Symposia			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>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>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A06	TOTAL TRANSFERS			<u>333,000</u>	<u>333,000</u>	<u>336,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>333,000</u>	<u>333,000</u>	<u>336,000</u>
A06103	Cash awards			<u>333,000</u>	<u>333,000</u>	<u>336,000</u>
001	Cash Awards				333,000	
002	Cash Awards-(Widows & Orphans)			333,000		336,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
AT1154	Social Welfare Officer Comprehensive Community Center Astore					
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery				300,000	
002	Purchase Sewing Machines for Poor Females			300,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>225,000</u>	<u>81,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>205,000</u>	<u>61,000</u>
A13001	Transport			<u>55,000</u>	<u>205,000</u>	<u>61,000</u>
001	Transport			55,000	205,000	61,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Social Welfare Officer Comprehensive Community Center Astore				10,859,000	12,373,000	12,651,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
DM1153	Social Welfare Officer Social Services Medical Center Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>4,667,000</u>	<u>4,978,000</u>	<u>5,150,000</u>
A011	TOTAL PAY	6	6	<u>2,142,000</u>	<u>1,946,000</u>	<u>2,144,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,037,000</u>	<u>790,000</u>	<u>1,028,000</u>
A01101	Total Basic Pay	2	2	<u>938,000</u>	<u>714,000</u>	<u>929,000</u>
S092	Social Welfare Officer (BPS-17)	2	2	938,000		929,000
A01103	Special pay			99,000	76,000	99,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,105,000</u>	<u>1,156,000</u>	<u>1,116,000</u>
A01151	Total Pay of Other Staff	4	4	<u>1,043,000</u>	<u>1,054,000</u>	<u>1,054,000</u>
A068	Assistant (BPS-16)	1	1	446,000		446,000
L093	Lower Division Clerk (BPS-11)	1	1	235,000		235,000
D159	Driver (BPS-05)	1	1	187,000		198,000
N006	Naib Qasid (BPS-02)	1	1	175,000		175,000
A01153	Special pay			62,000	102,000	62,000
A012	TOTAL ALLOWANCES			<u>2,525,000</u>	<u>3,032,000</u>	<u>3,006,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,139,000</u>	<u>2,475,000</u>	<u>2,526,000</u>
A01202	House rent Allowance			191,000	171,000	191,000
A01203	Conveyance allowance			257,000	232,000	257,000
A0120D	Integrated Allowance			4,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			279,000	203,000	279,000
A01211	Hill allowance			4,000	4,000	4,000
A01217	Medical allowance			122,000	107,000	117,000
A0122M	Ad-hoc Relief Allowance-2016			137,000	123,000	137,000
A0122Y	Ad-hoc Relief Allowance 2017			185,000	177,000	189,000
A01236	Deputation allowance			294,000	51,000	
A0123G	Ad-hoc Relief Allowance-2018			185,000	177,000	189,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
DM1153	Social Welfare Officer Social Services					
	Medical Center Diamer					
A0123P	Ad-hoc Relief Allowance 2019			194,000	200,000	201,000
A0123X	Ad-hoc Relief Allowance 2020			287,000	256,000	278,000
A0124C	Disparity Reduction Allowance				587,000	475,000
A0124F	Adhoc Relief Allowance -2021				176,000	198,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>386,000</u>	<u>557,000</u>	<u>480,000</u>
A01274	Medical charges				77,000	
A01277	Contingent paid staff			<u>386,000</u>	<u>480,000</u>	<u>480,000</u>
001	Contingent Paid Staff			386,000	480,000	480,000
A03	TOTAL OPERATING EXPENSES			<u>1,867,000</u>	<u>1,974,000</u>	<u>1,867,000</u>
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
001	Telephone and Trunk Calls			41,000	41,000	41,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>107,000</u>	<u>100,000</u>
A03304	Hot and cold weather charges			<u>100,000</u>	<u>107,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				107,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>176,000</u>	<u>176,000</u>	<u>176,000</u>
A03805	Travelling allowance			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
001	Travelling Allowance			165,000	165,000	165,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
DM1153	Social Welfare Officer Social Services Medical Center Diamer					
A039	TOTAL GENERAL			<u>1,535,000</u>	<u>1,635,000</u>	<u>1,535,000</u>
A03901	Stationery			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Stationery			130,000	130,000	130,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym				<u>100,000</u>	
001	Conferences / Seminars / Workshops / Symposia				100,000	
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Uniforms and Protective Clothing			12,000	12,000	12,000
A03927	Purchase of drug and medicines			<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
001	Purchase of Drugs and Medicines			950,000	950,000	950,000
A03970	Others			<u>433,000</u>	<u>433,000</u>	<u>433,000</u>
001	Others			100,000	433,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			333,000		333,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>150,000</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>50,000</u>	
A09701	Purchase of Furniture and Fixture				50,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>20,000</u>	<u>21,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
DM1153	Social Welfare Officer Social Services Medical Center Diamer					
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
	Social Welfare Officer Social Services Medical Center Diamer			6,555,000	7,122,000	7,038,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE						
DM1154	Social Welfare Officer Comprehensive Community Center Diامر						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>7,838,000</u>	<u>7,421,000</u>	<u>8,189,000</u>
A011	TOTAL PAY		10	10	<u>4,238,000</u>	<u>3,391,000</u>	<u>3,935,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,389,000</u>	<u>793,000</u>	<u>1,296,000</u>
A01101	Total Basic Pay		2	2	<u>1,268,000</u>	<u>740,000</u>	<u>1,175,000</u>
S092	Social Welfare Officer	(BPS-17)	2	2	1,268,000		1,175,000
A01103	Special pay				121,000	53,000	121,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,849,000</u>	<u>2,598,000</u>	<u>2,639,000</u>
A01151	Total Pay of Other Staff		8	8	<u>2,560,000</u>	<u>2,276,000</u>	<u>2,329,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	455,000		429,000
L064	LHV	(BPS-09)	1	1	287,000		269,000
A054	ALW	(BPS-08)	1	1	471,000		378,000
V014	Vocational Training Instructor	(BPS-08)	1	1	226,000		214,000
D159	Driver	(BPS-05)	1	1	330,000		316,000
C053	Chowkidar	(BPS-02)	1	1	288,000		263,000
M045	Mid Wife	(BPS-02)	1	1	215,000		197,000
N006	Naib Qasid	(BPS-02)	1	1	288,000		263,000
A01152	Personal pay				40,000	51,000	53,000
A01153	Special pay				249,000	271,000	257,000
A012	TOTAL ALLOWANCES				<u>3,600,000</u>	<u>4,030,000</u>	<u>4,254,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,600,000</u>	<u>4,018,000</u>	<u>4,254,000</u>
A01202	House rent Allowance				278,000	193,000	266,000
A01203	Conveyance allowance				311,000	283,000	322,000
A0120D	Integrated Allowance				4,000	11,000	11,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
DM1154	Social Welfare Officer Comprehensive Community Center Diamer					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			476,000	392,000	482,000
A01211	Hill allowance			10,000	10,000	10,000
A01217	Medical allowance			198,000	172,000	189,000
A0122M	Ad-hoc Relief Allowance-2016			251,000	221,000	251,000
A0122N	Special Conveyance Allowance to Disbalded Employees			24,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			339,000	307,000	349,000
A01236	Deputation allowance			588,000	51,000	
A0123G	Ad-hoc Relief Allowance-2018			339,000	307,000	349,000
A0123P	Ad-hoc Relief Allowance 2019			329,000	317,000	338,000
A0123X	Ad-hoc Relief Allowance 2020			453,000	423,000	466,000
A0124C	Disparity Reduction Allowance				1,001,000	848,000
A0124F	Adhoc Relief Allowance -2021				306,000	349,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>12,000</u>	
A01289	Teaching Allowance				12,000	
A03	TOTAL OPERATING EXPENSES			<u>1,136,000</u>	<u>1,545,000</u>	<u>1,299,000</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>35,000</u>	<u>26,000</u>
A03201	Postage and telegraph			5,000		5,000
A03202	Telephone and trunk call			<u>21,000</u>	<u>35,000</u>	<u>21,000</u>
001	Telephone and Trunk Calls			21,000	35,000	21,000
A033	TOTAL UTILITIES			<u>152,000</u>	<u>156,000</u>	<u>152,000</u>
A03303	Electricity			<u>22,000</u>	<u>18,000</u>	<u>22,000</u>
001	Electricity			22,000	18,000	22,000
A03304	Hot and cold weather charges			<u>130,000</u>	<u>138,000</u>	<u>130,000</u>
001	Hot and Cold Weather Charges				138,000	
003	Gilgit-Baltistan Weather Charges			130,000		130,000
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>451,000</u>	<u>435,000</u>
A03402	Rent for office building			<u>300,000</u>	<u>451,000</u>	<u>435,000</u>

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
DM1154	Social Welfare Officer Comprehensive Community Center Diامر					
001	Rent for Office Building			300,000	451,000	435,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>385,000</u>	<u>535,000</u>	<u>413,000</u>
A03805	Travelling allowance			<u>110,000</u>	<u>160,000</u>	<u>110,000</u>
001	Travelling Allowance			110,000	160,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>275,000</u>	<u>375,000</u>	<u>303,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			275,000	375,000	303,000
A039	TOTAL GENERAL			<u>273,000</u>	<u>368,000</u>	<u>273,000</u>
A03901	Stationery			<u>80,000</u>	<u>130,000</u>	<u>80,000</u>
001	Stationery			80,000	130,000	80,000
A03902	Printing and publication			5,000		5,000
A03903	Conference/seminars/workshops/ sym			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Conferences / Seminars / Workshops / Symposia			75,000	75,000	75,000
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>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03970	Others			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Others			100,000	150,000	100,000
A06	TOTAL TRANSFERS			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A06103	Cash awards			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Cash Awards				380,000	
002	Cash Awards-(Widows & Orphans)			380,000		380,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
DM1154	Social Welfare Officer Comprehensive Community Center Diامر					
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery				300,000	
002	Purchase Sewing Machines for Poor Females			300,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>340,000</u>	<u>262,000</u>
A130	TOTAL TRANSPORT			<u>220,000</u>	<u>270,000</u>	<u>242,000</u>
A13001	Transport			<u>220,000</u>	<u>270,000</u>	<u>242,000</u>
001	Transport			220,000	270,000	242,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	60,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>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
Social Welfare Officer Comprehensive Community Center Diامر				9,894,000	9,986,000	10,430,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GL1153	Social Welfare Officer Social Services Medical Center Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>4,743,000</u>	<u>4,294,000</u>	<u>4,931,000</u>
A011	TOTAL PAY	5	5	<u>2,212,000</u>	<u>1,758,000</u>	<u>2,199,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,359,000</u>	<u>1,178,000</u>	<u>1,320,000</u>
A01101	Total Basic Pay	2	2	<u>1,258,000</u>	<u>1,080,000</u>	<u>1,202,000</u>
S092	Social Welfare Officer (BPS-17)	2	2	1,258,000		1,202,000
A01103	Special pay			101,000	98,000	118,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>853,000</u>	<u>580,000</u>	<u>879,000</u>
A01151	Total Pay of Other Staff	3	3	<u>777,000</u>	<u>522,000</u>	<u>803,000</u>
A068	Assistant (BPS-16)	1	1	256,000		256,000
D159	Driver (BPS-05)	1	1	336,000		358,000
N006	Naib Qasid (BPS-02)	1	1	185,000		189,000
A01153	Special pay			76,000	58,000	76,000
A012	TOTAL ALLOWANCES			<u>2,531,000</u>	<u>2,536,000</u>	<u>2,732,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,145,000</u>	<u>1,995,000</u>	<u>2,252,000</u>
A01202	House rent Allowance			267,000	189,000	271,000
A01203	Conveyance allowance			236,000	166,000	198,000
A0120D	Integrated Allowance			4,000	11,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			169,000	104,000	105,000
A01211	Hill allowance			4,000	3,000	4,000
A01217	Medical allowance			104,000	82,000	103,000
A0122M	Ad-hoc Relief Allowance-2016			265,000	116,000	120,000
A0122Y	Ad-hoc Relief Allowance 2017			198,000	161,000	190,000
A01236	Deputation allowance			312,000		
A0123G	Ad-hoc Relief Allowance-2018			198,000	161,000	190,000
A0123P	Ad-hoc Relief Allowance 2019			152,000	117,000	153,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GL1153	Social Welfare Officer Social Services Medical Center Gilgit					
A0123X	Ad-hoc Relief Allowance 2020			236,000	187,000	235,000
A0124C	Disparity Reduction Allowance				522,000	489,000
A0124F	Adhoc Relief Allowance -2021				161,000	190,000
A01270	Other				<u>15,000</u>	
001	Others				15,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>386,000</u>	<u>541,000</u>	<u>480,000</u>
A01274	Medical charges				61,000	
A01277	Contingent paid staff			<u>386,000</u>	<u>480,000</u>	<u>480,000</u>
001	Contingent Paid Staff			386,000	480,000	480,000
A03	TOTAL OPERATING EXPENSES			<u>2,716,000</u>	<u>2,716,000</u>	<u>3,710,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>57,000</u>
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			<u>26,000</u>	<u>26,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			26,000	26,000	50,000
A033	TOTAL UTILITIES			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A03304	Hot and cold weather charges			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
001	Hot and Cold Weather Charges				82,000	
003	Gilgit-Baltistan Weather Charges			82,000		82,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>450,000</u>	<u>645,000</u>
A03805	Travelling allowance			<u>165,000</u>	<u>165,000</u>	<u>250,000</u>
001	Travelling Allowance			165,000	165,000	250,000
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>275,000</u>	<u>275,000</u>	<u>385,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			275,000	275,000	385,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GL1153	Social Welfare Officer Social Services Medical Center Gilgit					
A039	TOTAL GENERAL			<u>2,151,000</u>	<u>2,151,000</u>	<u>2,926,000</u>
A03901	Stationery			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Stationery			130,000	130,000	130,000
A03902	Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03903	Conference/seminars/workshops/ sym			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Conferences / Seminars / Workshops / Symposia			100,000	100,000	200,000
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>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Uniforms and Protective Clothing			6,000	6,000	6,000
A03927	Purchase of drug and medicines			<u>1,425,000</u>	<u>1,425,000</u>	<u>2,000,000</u>
001	Purchase of Drugs and Medicines			1,425,000	1,425,000	2,000,000
A03970	Others			<u>480,000</u>	<u>480,000</u>	<u>580,000</u>
001	Others			100,000	480,000	200,000
015	Others (P/O Supporting Items to Disable Persons)			380,000		380,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>114,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>114,000</u>	
A09601	Purchase of Plant and Machinery				<u>114,000</u>	
001	Purchase of Plant & Machinery				114,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>295,000</u>	<u>181,000</u>	<u>405,000</u>
A130	TOTAL TRANSPORT			<u>275,000</u>	<u>161,000</u>	<u>385,000</u>
A13001	Transport			<u>275,000</u>	<u>161,000</u>	<u>385,000</u>
001	Transport			275,000	161,000	385,000
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

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GL1153	Social Welfare Officer Social Services Medical Center Gilgit					
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
	Social Welfare Officer Social Services Medical Center Gilgit			7,754,000	7,305,000	9,046,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE						
GL1154	Social Welfare Officer Comprehensive Community Center Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,229,000</u>	<u>10,399,000</u>	<u>10,938,000</u>
A011	TOTAL PAY		14	14	<u>5,440,000</u>	<u>4,415,000</u>	<u>4,903,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,296,000</u>	<u>1,241,000</u>	<u>1,355,000</u>
A01101	Total Basic Pay		2	2	<u>1,088,000</u>	<u>1,107,000</u>	<u>1,175,000</u>
S092	Social Welfare Officer (BPS-17)		2	2	1,088,000		1,175,000
A01103	Special pay				208,000	134,000	180,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,144,000</u>	<u>3,174,000</u>	<u>3,548,000</u>
A01151	Total Pay of Other Staff		12	12	<u>3,455,000</u>	<u>2,797,000</u>	<u>3,070,000</u>
L093	Lower Division Clerk (BPS-11)		1	1	252,000		268,000
L044	Lady Health Visitor (LHV) (BPS-09)		1	1	304,000		313,000
A054	ALW (BPS-08)		2	2	620,000		332,000
V014	Vocational Training Instructor (BPS-08)		2	2	612,000		622,000
D159	Driver (BPS-07)		1	1	262,000		270,000
R047	RYW (BPS-07)		2	2	836,000		711,000
C053	Chowkidar (BPS-02)		1	1	177,000		181,000
M046	Mid Wife (Dai) (BPS-02)		1	1	115,000		115,000
N006	Naib Qasid (BPS-02)		1	1	277,000		258,000
A01152	Personal pay				241,000	190,000	244,000
A01153	Special pay				448,000	187,000	234,000
A012	TOTAL ALLOWANCES				<u>4,789,000</u>	<u>5,984,000</u>	<u>6,035,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,596,000</u>	<u>5,461,000</u>	<u>5,555,000</u>
A01202	House rent Allowance				495,000	522,000	496,000
A01203	Conveyance allowance				404,000	354,000	404,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GL1154	Social Welfare Officer Comprehensive Community Center Gilgit					
A0120D	Integrated Allowance			4,000	11,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			408,000	401,000	408,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				53,000	
A01211	Hill allowance			14,000	12,000	14,000
A01217	Medical allowance			264,000	225,000	262,000
A0122M	Ad-hoc Relief Allowance-2016			341,000	304,000	328,000
A0122Y	Ad-hoc Relief Allowance 2017			429,000	411,000	460,000
A01236	Deputation allowance			701,000		
A0123G	Ad-hoc Relief Allowance-2018			429,000	411,000	460,000
A0123P	Ad-hoc Relief Allowance 2019			487,000	416,000	473,000
A0123X	Ad-hoc Relief Allowance 2020			620,000	561,000	634,000
A0124C	Disparity Reduction Allowance				1,350,000	1,152,000
A0124F	Adhoc Relief Allowance -2021				411,000	460,000
A01264	Technical Allowance				19,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>193,000</u>	<u>523,000</u>	<u>480,000</u>
A01274	Medical charges				26,000	
A01277	Contingent paid staff			<u>193,000</u>	<u>480,000</u>	<u>480,000</u>
001	Contingent Paid Staff			193,000	480,000	480,000
A01289	Teaching Allowance				17,000	
A03	TOTAL OPERATING EXPENSES			<u>1,150,000</u>	<u>1,170,000</u>	<u>940,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>247,000</u>	<u>247,000</u>	<u>247,000</u>
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>212,000</u>	<u>212,000</u>	<u>212,000</u>
001	Hot and Cold Weather Charges				212,000	

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GL1154	Social Welfare Officer Comprehensive Community Center Gilgit					
003	Gilgit-Baltistan Weather Charges			212,000		212,000
A034	TOTAL OCCUPANCY COSTS			<u>475,000</u>		
A03402	Rent for office building			<u>475,000</u>		
001	Rent for Office Building			475,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>175,000</u>	<u>275,000</u>	<u>260,000</u>
A03805	Travelling allowance			<u>165,000</u>	<u>165,000</u>	<u>250,000</u>
001	Travelling Allowance			165,000	165,000	250,000
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>100,000</u>	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				100,000	
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>236,000</u>	<u>631,000</u>	<u>416,000</u>
A03901	Stationery			<u>70,000</u>	<u>170,000</u>	<u>150,000</u>
001	Stationery			70,000	170,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Conferences / Seminars / Workshops / Symposia			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>		<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000		5,000
A03906	Uniforms and protective clothing			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			<u>100,000</u>	<u>400,000</u>	<u>200,000</u>
001	Others			100,000	400,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>728,000</u>	
A041	TOTAL PENSION				<u>728,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>728,000</u>	

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GL1154	Social Welfare Officer Comprehensive Community Center Gilgit					
001	SUPERANNUATION ENCASHMENT OF L.P.R				728,000	
A06	TOTAL TRANSFERS			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A06103	Cash awards			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Cash Awards				380,000	
002	Cash Awards-(Widows & Orphans)			380,000		380,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>380,000</u>	<u>605,000</u>	<u>380,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>380,000</u>	<u>580,000</u>	<u>380,000</u>
A09601	Purchase of Plant and Machinery			<u>380,000</u>	<u>580,000</u>	<u>380,000</u>
001	Purchase of Plant & Machinery				580,000	
002	Purchase Sewing Machines for Poor Females			380,000		380,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>25,000</u>	
A09701	Purchase of Furniture and Fixture				25,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>170,000</u>	<u>20,000</u>
A130	TOTAL TRANSPORT				<u>150,000</u>	
A13001	Transport				<u>150,000</u>	
001	Transport				150,000	
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

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GL1154	Social Welfare Officer Comprehensive Community Center Gilgit					
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
	Social Welfare Officer Comprehensive Community Center Gilgit			12,159,000	13,452,000	12,658,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GN1153	Social Welfare Officer Social Services Medical Center Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>3,673,000</u>	<u>2,725,000</u>	<u>4,388,000</u>
A011	TOTAL PAY	6	6	<u>1,772,000</u>	<u>1,180,000</u>	<u>1,991,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>852,000</u>		<u>842,000</u>
A01101	Total Basic Pay	2	2	<u>756,000</u>		<u>778,000</u>
S092	Social Welfare Officer (BPS-17)	2	2	756,000		778,000
A01103	Special pay			96,000		64,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>920,000</u>	<u>1,180,000</u>	<u>1,149,000</u>
A01151	Total Pay of Other Staff	4	4	<u>873,000</u>	<u>1,028,000</u>	<u>1,082,000</u>
A068	Assistant (BPS-16)	1	1	354,000		464,000
L093	Lower Division Clerk (BPS-11)	1	1	253,000		288,000
D159	Driver (BPS-05)	1	1	118,000		151,000
N006	Naib Qasid (BPS-02)	1	1	148,000		179,000
A01153	Special pay			47,000	152,000	67,000
A012	TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,545,000</u>	<u>2,397,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,901,000</u>	<u>1,545,000</u>	<u>2,397,000</u>
A01202	House rent Allowance			160,000	89,000	173,000
A01203	Conveyance allowance			259,000	138,000	259,000
A0120D	Integrated Allowance			4,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			324,000	227,000	261,000
A01211	Hill allowance			4,000	4,000	4,000
A01217	Medical allowance			146,000	72,000	127,000
A0122M	Ad-hoc Relief Allowance-2016			150,000	72,000	133,000
A0122Y	Ad-hoc Relief Allowance 2017			176,000	103,000	174,000
A01236	Deputation allowance			182,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018			170,000	103,000	174,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GN1153	Social Welfare Officer Social Services Medical Center Ghanche					
A0123P	Ad-hoc Relief Allowance 2019			153,000	124,000	210,000
A0123X	Ad-hoc Relief Allowance 2020			173,000	155,000	261,000
A0124C	Disparity Reduction Allowance				336,000	436,000
A0124F	Adhoc Relief Allowance -2021				103,000	174,000
A03	TOTAL OPERATING EXPENSES			<u>1,219,000</u>	<u>1,193,000</u>	<u>1,246,000</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>88,000</u>	<u>62,000</u>	<u>115,000</u>
A03304	Hot and cold weather charges			<u>88,000</u>	<u>62,000</u>	<u>115,000</u>
001	Hot and Cold Weather Charges				62,000	
003	Gilgit-Baltistan Weather Charges			88,000		115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03805	Travelling allowance			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Travelling Allowance			110,000	110,000	110,000
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
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>975,000</u>	<u>975,000</u>	<u>975,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery			80,000	80,000	80,000
A03902	Printing and publication			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>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>475,000</u>	<u>475,000</u>	<u>475,000</u>

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GN1153	Social Welfare Officer Social Services Medical Center Ghanche					
001	Purchase of Drugs and Medicines			475,000	475,000	475,000
A03970	Others			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Others			100,000	400,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			300,000		300,000
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	10,000
Social Welfare Officer Social Services Medical Center Ghanche				4,912,000	3,938,000	5,654,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE						
GN1154	Social Welfare Officer Comprehensive Community Center Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,288,000</u>	<u>10,904,000</u>	<u>11,425,000</u>
A011	TOTAL PAY		15	15	<u>4,919,000</u>	<u>4,679,000</u>	<u>5,295,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,796,000</u>	<u>1,265,000</u>	<u>1,795,000</u>
A01101	Total Basic Pay		2	2	<u>1,308,000</u>	<u>917,000</u>	<u>1,295,000</u>
S092	Social Welfare Officer (BPS-17)		2	2	1,308,000		1,295,000
A01102	Personal pay				331,000	348,000	386,000
A01103	Special pay				157,000		114,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,123,000</u>	<u>3,414,000</u>	<u>3,500,000</u>
A01151	Total Pay of Other Staff		13	13	<u>2,939,000</u>	<u>3,236,000</u>	<u>3,316,000</u>
A068	Assistant (BPS-16)		1	1	514,000		400,000
N048	Nursery Teacher (BPS-15)		2	2	757,000		961,000
L093	Lower Division Clerk (BPS-11)		1	1	203,000		262,000
L019	Lady Health Visitor (BPS-09)		1	1	145,000		189,000
V014	Vocational Tranining Instructor (BPS-08)		2	2	417,000		522,000
D159	Driver (BPS-05)		1	1	185,000		126,000
C053	Chowkidar (BPS-02)		1	1	155,000		185,000
M046	Mid Wife (Dai) (BPS-02)		1	1	145,000		173,000
N006	Naib Qasid (BPS-02)		2	2	282,000		342,000
S006	Sanitary Worker (BPS-01)		1	1	136,000		156,000
A01153	Special pay				184,000	178,000	184,000
A012	TOTAL ALLOWANCES				<u>5,369,000</u>	<u>6,225,000</u>	<u>6,130,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,983,000</u>	<u>5,745,000</u>	<u>5,650,000</u>
A01202	House rent Allowance				360,000	336,000	360,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GN1154	Social Welfare Officer Comprehensive Community Center Ghanche					
A01203	Conveyance allowance			412,000	348,000	411,000
A0120D	Integrated Allowance			19,000	22,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			759,000	608,000	763,000
A01211	Hill allowance			14,000	14,000	16,000
A01217	Medical allowance			330,000	281,000	330,000
A0122M	Ad-hoc Relief Allowance-2016			367,000	320,000	369,000
A0122Y	Ad-hoc Relief Allowance 2017			472,000	460,000	487,000
A01236	Deputation allowance			693,000	29,000	
A0123G	Ad-hoc Relief Allowance-2018			472,000	444,000	489,000
A0123P	Ad-hoc Relief Allowance 2019			456,000	444,000	450,000
A0123X	Ad-hoc Relief Allowance 2020			629,000	602,000	557,000
A0124C	Disparity Reduction Allowance				1,393,000	1,022,000
A0124F	Adhoc Relief Allowance -2021				444,000	374,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>386,000</u>	<u>480,000</u>	<u>480,000</u>
A01277	Contingent paid staff			<u>386,000</u>	<u>480,000</u>	<u>480,000</u>
001	Contingent Paid Staff			386,000	480,000	480,000
A03	TOTAL OPERATING EXPENSES			<u>904,000</u>	<u>917,000</u>	<u>929,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001	Telephone and Trunk Calls			16,000	16,000	16,000
A033	TOTAL UTILITIES			<u>219,000</u>	<u>232,000</u>	<u>219,000</u>
A03303	Electricity			<u>5,000</u>	<u>21,000</u>	<u>5,000</u>
001	Electricity			5,000	21,000	5,000
A03304	Hot and cold weather charges			<u>214,000</u>	<u>211,000</u>	<u>214,000</u>
001	Hot and Cold Weather Charges				211,000	
003	Gilgit-Baltistan Weather Charges			214,000		214,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GN1154	Social Welfare Officer Comprehensive Community Center Ghanche					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>395,000</u>	<u>395,000</u>	<u>420,000</u>
A03805	Travelling allowance			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
001	Travelling Allowance			132,000	132,000	132,000
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>253,000</u>	<u>253,000</u>	<u>278,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			253,000	253,000	278,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>272,000</u>	<u>272,000</u>	<u>272,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Conferences / Seminars / Workshops / Symposia			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>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Uniforms and Protective Clothing			12,000	12,000	12,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A06	TOTAL TRANSFERS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06103	Cash awards			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Cash Awards				300,000	
002	Cash Awards-(Widows & Orphans)			300,000		300,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GN1154	Social Welfare Officer Comprehensive Community Center Ghanche					
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A09601	Purchase of Plant and Machinery			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Purchase of Plant & Machinery				380,000	
002	Purchase Sewing Machines for Poor Females			380,000		380,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>185,000</u>	<u>185,000</u>	<u>202,000</u>
A130	TOTAL TRANSPORT			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
A13001	Transport			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Transport			165,000	165,000	182,000
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
Social Welfare Officer Comprehensive Community Center Ghanche				12,057,000	12,686,000	13,236,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GZ1153	Social Welfare Officer Social Services Medical Center Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>4,841,000</u>	<u>5,306,000</u>	<u>5,334,000</u>
A011	TOTAL PAY	6	6	<u>2,314,000</u>	<u>2,278,000</u>	<u>2,511,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,284,000</u>	<u>1,130,000</u>	<u>1,316,000</u>
A01101	Total Basic Pay	2	2	<u>1,198,000</u>	<u>1,038,000</u>	<u>1,230,000</u>
S092	Social Welfare Officer (BPS-17)	2	2	1,198,000		1,230,000
A01103	Special pay			86,000	92,000	86,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,030,000</u>	<u>1,148,000</u>	<u>1,195,000</u>
A01151	Total Pay of Other Staff	4	4	<u>973,000</u>	<u>1,058,000</u>	<u>1,101,000</u>
A068	Assistant (BPS-16)	1	1	427,000		438,000
L093	Lower Division Clerk (BPS-11)	1	1	172,000		273,000
D159	Driver (BPS-05)	1	1	230,000		261,000
N006	Naib Qasid (BPS-02)	1	1	144,000		129,000
A01153	Special pay			57,000	90,000	94,000
A012	TOTAL ALLOWANCES			<u>2,527,000</u>	<u>3,028,000</u>	<u>2,823,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,277,000</u>	<u>2,788,000</u>	<u>2,573,000</u>
A01202	House rent Allowance			212,000	231,000	212,000
A01203	Conveyance allowance			259,000	259,000	259,000
A0120D	Integrated Allowance			7,000	11,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			287,000	241,000	287,000
A01211	Hill allowance			4,000	4,000	4,000
A01217	Medical allowance			126,000	123,000	126,000
A0122M	Ad-hoc Relief Allowance-2016			153,000	148,000	129,000
A0122Y	Ad-hoc Relief Allowance 2017			215,000	211,000	206,000
A01236	Deputation allowance			412,000		
A0123G	Ad-hoc Relief Allowance-2018			215,000	211,000	206,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GZ1153	Social Welfare Officer Social Services Medical Center Ghizer					
A0123P	Ad-hoc Relief Allowance 2019			145,000	180,000	167,000
A0123X	Ad-hoc Relief Allowance 2020			242,000	264,000	252,000
A0124C	Disparity Reduction Allowance				693,000	496,000
A0124F	Adhoc Relief Allowance -2021				212,000	225,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>240,000</u>	<u>250,000</u>
A01277	Contingent paid staff			<u>250,000</u>	<u>240,000</u>	<u>250,000</u>
001	Contingent Paid Staff			250,000	240,000	250,000
A03	TOTAL OPERATING EXPENSES			<u>1,226,000</u>	<u>1,184,000</u>	<u>1,226,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>31,000</u>	<u>33,000</u>
A03201	Postage and telegraph			2,000		2,000
A03202	Telephone and trunk call			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
001	Telephone and Trunk Calls			31,000	31,000	31,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>118,000</u>	<u>100,000</u>
A03304	Hot and cold weather charges			<u>100,000</u>	<u>118,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				118,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>94,000</u>	<u>36,000</u>	<u>94,000</u>
A03805	Travelling allowance			<u>88,000</u>	<u>30,000</u>	<u>88,000</u>
001	Travelling Allowance			88,000	30,000	88,000
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
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>999,000</u>	<u>999,000</u>	<u>999,000</u>
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery			70,000	70,000	70,000
A03902	Printing and publication			5,000	5,000	5,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GZ1153	Social Welfare Officer Social Services Medical Center Ghizer					
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>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Uniforms and Protective Clothing			6,000	6,000	6,000
A03927	Purchase of drug and medicines			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Purchase of Drugs and Medicines			475,000	475,000	475,000
A03970	Others			<u>433,000</u>	<u>433,000</u>	<u>433,000</u>
001	Others			100,000	433,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			333,000		333,000
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	10,000
Social Welfare Officer Social Services Medical Center Ghizer				6,087,000	6,510,000	6,580,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE						
GZ1154	Social Welfare Officer Comprehensive Community Center Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,541,000</u>	<u>10,508,000</u>	<u>10,355,000</u>
A011	TOTAL PAY		14	14	<u>3,447,000</u>	<u>4,312,000</u>	<u>4,483,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>114,000</u>	<u>787,000</u>	<u>821,000</u>
A01101	Total Basic Pay		1	1	<u>76,000</u>	<u>728,000</u>	<u>783,000</u>
S092	Social Welfare Officer (BPS-17)		1	1	76,000		783,000
A01103	Special pay				38,000	59,000	38,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,333,000</u>	<u>3,525,000</u>	<u>3,662,000</u>
A01151	Total Pay of Other Staff		13	13	<u>3,129,000</u>	<u>3,323,000</u>	<u>3,453,000</u>
N048	Nursery Teacher (BPS-15)		2	2	967,000		998,000
U019	Upper Division Clerk (BPS-14)		1	1	309,000		319,000
L093	Lower Division Clerk (BPS-11)		1	1	245,000		178,000
L064	LHV (BPS-09)		1	1	300,000		309,000
V014	Vocational Tranining Instructor (BPS-08)		2	2	257,000		573,000
D159	Driver (BPS-05)		1	1	151,000		157,000
C053	Chowkidar (BPS-02)		1	1	179,000		183,000
D006	Dai (BPS-02)		1	1	187,000		191,000
N006	Naib Qasid (BPS-02)		2	2	375,000		383,000
S006	Sanitary Worker (BPS-02)		1	1	159,000		162,000
A01153	Special pay				204,000	202,000	209,000
A012	TOTAL ALLOWANCES				<u>5,094,000</u>	<u>6,196,000</u>	<u>5,872,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,490,000</u>	<u>5,452,000</u>	<u>5,128,000</u>
A01202	House rent Allowance				327,000	342,000	328,000
A01203	Conveyance allowance				395,000	371,000	395,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GZ1154	Social Welfare Officer Comprehensive Community Center Ghizer					
A0120D	Integrated Allowance			11,000	22,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			455,000	505,000	464,000
A01211	Hill allowance			13,000	14,000	13,000
A01217	Medical allowance			261,000	262,000	261,000
A0122M	Ad-hoc Relief Allowance-2016			300,000	294,000	293,000
A0122Y	Ad-hoc Relief Allowance 2017			455,000	410,000	460,000
A01236	Deputation allowance			796,000		
A0123G	Ad-hoc Relief Allowance-2018			455,000	410,000	415,000
A0123P	Ad-hoc Relief Allowance 2019			442,000	441,000	445,000
A0123X	Ad-hoc Relief Allowance 2020			580,000	578,000	584,000
A0124C	Disparity Reduction Allowance				1,348,000	1,034,000
A0124F	Adhoc Relief Allowance -2021				455,000	414,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>604,000</u>	<u>744,000</u>	<u>744,000</u>
A01277	Contingent paid staff			<u>580,000</u>	<u>720,000</u>	<u>720,000</u>
001	Contingent Paid Staff			580,000	720,000	720,000
A01289	Teaching Allowance			24,000	24,000	24,000
A03	TOTAL OPERATING EXPENSES			<u>1,297,000</u>	<u>1,283,000</u>	<u>1,325,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>30,000</u>	<u>35,000</u>
A03201	Postage and telegraph			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	30,000
A033	TOTAL UTILITIES			<u>247,000</u>	<u>238,000</u>	<u>247,000</u>
A03303	Electricity			<u>21,000</u>	<u>12,000</u>	<u>21,000</u>
001	Electricity			21,000	12,000	21,000
A03304	Hot and cold weather charges			<u>226,000</u>	<u>226,000</u>	<u>226,000</u>
001	Hot and Cold Weather Charges				226,000	
003	Gilgit-Baltistan Weather Charges			226,000		226,000
A034	TOTAL OCCUPANCY COSTS			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GZ1154	Social Welfare Officer Comprehensive Community Center Ghizer					
A03402	Rent for office building			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
001	Rent for Office Building			264,000	264,000	264,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>498,000</u>	<u>498,000</u>	<u>526,000</u>
A03805	Travelling allowance			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Travelling Allowance			220,000	220,000	220,000
A03806	Transportation of Goods (Govt.)			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Transportation of Goods			3,000	3,000	3,000
A03807	P.O.L Charges A.planes			<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			275,000	275,000	303,000
A039	TOTAL GENERAL			<u>253,000</u>	<u>253,000</u>	<u>253,000</u>
A03901	Stationery			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Stationery			90,000	90,000	90,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Conferences / Seminars / Workshops / Symposia			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>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Uniforms and Protective Clothing			3,000	3,000	3,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A06	TOTAL TRANSFERS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06103	Cash awards			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Cash Awards				300,000	
002	Cash Awards-(Widows & Orphans)			300,000		300,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GZ1154	Social Welfare Officer Comprehensive Community Center Ghizer					
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery				300,000	
002	Purchase Sewing Machines for Poor Females			300,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>214,000</u>
A130	TOTAL TRANSPORT			<u>176,000</u>	<u>176,000</u>	<u>194,000</u>
A13001	Transport			<u>176,000</u>	<u>176,000</u>	<u>194,000</u>
001	Transport			176,000	176,000	194,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Social Welfare Officer Comprehensive Community Center Ghizer				10,634,000	12,587,000	12,494,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
SD1153	Social Welfare Officer Social Services Medical Center Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>2,234,000</u>	<u>2,046,000</u>	<u>2,689,000</u>
A011	TOTAL PAY	4	4	<u>1,089,000</u>	<u>881,000</u>	<u>1,213,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>450,000</u>		<u>450,000</u>
A01101	Total Basic Pay	1	1	<u>406,000</u>		<u>406,000</u>
S092	Social Welfare Officer (BPS-17)	1	1	406,000		406,000
A01103	Special pay			44,000		44,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>639,000</u>	<u>881,000</u>	<u>763,000</u>
A01151	Total Pay of Other Staff	3	3	<u>601,000</u>	<u>702,000</u>	<u>725,000</u>
U019	Upper Division Clerk (BPS-14)	1	1	344,000		358,000
D159	Driver (BPS-05)	1	1	132,000		240,000
N006	Naib Qasid (BPS-02)	1	1	125,000		127,000
A01153	Special pay			38,000	38,000	38,000
A01170	Others				141,000	
A012	TOTAL ALLOWANCES			<u>1,145,000</u>	<u>1,165,000</u>	<u>1,476,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>952,000</u>	<u>925,000</u>	<u>1,236,000</u>
A01202	House rent Allowance			115,000	62,000	115,000
A01203	Conveyance allowance			139,000	79,000	139,000
A01207	Washing Allowance			1,000		
A01208	Dress Allowance			4,000		
A0120D	Integrated Allowance			4,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			75,000	32,000	75,000
A01211	Hill allowance			4,000	4,000	4,000
A01217	Medical allowance			98,000	54,000	98,000
A0122M	Ad-hoc Relief Allowance-2016			48,000	49,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017			59,000	71,000	71,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
SD1153	Social Welfare Officer Social Services Medical Center Skardu					
A01236	Deputation allowance			132,000		
A0123G	Ad-hoc Relief Allowance-2018			76,000	71,000	71,000
A0123P	Ad-hoc Relief Allowance 2019			70,000	85,000	85,000
A0123X	Ad-hoc Relief Allowance 2020			127,000	106,000	146,000
A0124C	Disparity Reduction Allowance				230,000	263,000
A0124F	Adhoc Relief Allowance -2021				71,000	110,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>193,000</u>	<u>240,000</u>	<u>240,000</u>
A01277	Contingent paid staff			<u>193,000</u>	<u>240,000</u>	<u>240,000</u>
001	Contingent Paid Staff			193,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES			<u>2,084,000</u>	<u>1,753,000</u>	<u>2,084,000</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001	Telephone and Trunk Calls			36,000	36,000	36,000
A033	TOTAL UTILITIES			<u>380,000</u>	<u>49,000</u>	<u>380,000</u>
A03304	Hot and cold weather charges			<u>380,000</u>	<u>49,000</u>	<u>380,000</u>
001	Hot and Cold Weather Charges				49,000	
003	Gilgit-Baltistan Weather Charges			380,000		380,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>131,000</u>	<u>131,000</u>	<u>131,000</u>
A03805	Travelling allowance			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
001	Travelling Allowance			121,000	121,000	121,000
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
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>1,532,000</u>	<u>1,532,000</u>	<u>1,532,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
SD1153	Social Welfare Officer Social Services Medical Center Skardu					
001	Stationery			80,000	80,000	80,000
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>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Uniforms and Protective Clothing			12,000	12,000	12,000
A03927	Purchase of drug and medicines			<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
001	Purchase of Drugs and Medicines			950,000	950,000	950,000
A03970	Others			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
001	Others			100,000	480,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			380,000		380,000
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	10,000
Social Welfare Officer Social Services Medical Center Skardu				4,338,000	3,819,000	4,793,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE						
SD1154	Social Welfare Officer Comprehensive Community Center Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>9,804,000</u>	<u>8,586,000</u>	<u>10,217,000</u>
A011	TOTAL PAY		14	14	<u>5,012,000</u>	<u>4,023,000</u>	<u>4,534,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,320,000</u>	<u>468,000</u>	<u>908,000</u>
A01101	Total Basic Pay		2	2	<u>811,000</u>	<u>381,000</u>	<u>812,000</u>
S092	Social Welfare Officer (BPS-17)		2	2	811,000		812,000
A01102	Personal pay				421,000		
A01103	Special pay				88,000	48,000	96,000
A01150	Others					39,000	
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,692,000</u>	<u>3,555,000</u>	<u>3,626,000</u>
A01151	Total Pay of Other Staff		12	12	<u>3,270,000</u>	<u>2,794,000</u>	<u>3,346,000</u>
L093	Lower Division Clerk (BPS-11)		1	1	272,000		283,000
L044	Lady Health Visitor (LHV) (BPS-09)		1	1	154,000		154,000
A054	ALW (BPS-08)		2	2	313,000		313,000
V014	Vocational Training Instructor (BPS-08)		2	2	864,000		888,000
R047	RYW (BPS-07)		2	2	804,000		827,000
D159	Driver (BPS-05)		1	1	228,000		234,000
C053	Chowkidar (BPS-02)		1	1	177,000		181,000
M046	Mid Wife (Dai) (BPS-02)		1	1	209,000		213,000
N006	Naib Qasid (BPS-02)		1	1	249,000		253,000
A01152	Personal pay				133,000	112,000	
A01153	Special pay				289,000	208,000	280,000
A01170	Others					441,000	
A012	TOTAL ALLOWANCES				<u>4,792,000</u>	<u>4,563,000</u>	<u>5,683,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,599,000</u>	<u>4,296,000</u>	<u>5,443,000</u>

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
SD1154	Social Welfare Officer Comprehensive Community Center Skardu					
A01202	House rent Allowance			354,000	225,000	354,000
A01203	Conveyance allowance			427,000	298,000	427,000
A01207	Washing Allowance			4,000	3,000	4,000
A0120D	Integrated Allowance			4,000	11,000	5,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			471,000	473,000	663,000
A01211	Hill allowance			15,000	12,000	16,000
A01217	Medical allowance			321,000	203,000	278,000
A0122M	Ad-hoc Relief Allowance-2016			288,000	239,000	349,000
A0122Y	Ad-hoc Relief Allowance 2017			364,000	321,000	444,000
A01236	Deputation allowance			992,000		
A0123G	Ad-hoc Relief Allowance-2018			364,000	321,000	444,000
A0123P	Ad-hoc Relief Allowance 2019			435,000	359,000	462,000
A0123X	Ad-hoc Relief Allowance 2020			560,000	462,000	571,000
A0124C	Disparity Reduction Allowance				1,048,000	982,000
A0124F	Adhoc Relief Allowance -2021				321,000	444,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>193,000</u>	<u>267,000</u>	<u>240,000</u>
A01277	Contingent paid staff			<u>193,000</u>	<u>240,000</u>	<u>240,000</u>
001	Contingent Paid Staff			193,000	240,000	240,000
A01289	Teaching Allowance				27,000	
A03	TOTAL OPERATING EXPENSES			<u>1,265,000</u>	<u>1,574,000</u>	<u>1,265,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
001	Telephone and Trunk Calls			47,000	47,000	47,000
A033	TOTAL UTILITIES			<u>450,000</u>	<u>185,000</u>	<u>450,000</u>
A03303	Electricity			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001	Electricity			22,000	22,000	22,000
A03304	Hot and cold weather charges			<u>428,000</u>	<u>163,000</u>	<u>428,000</u>
001	Hot and Cold Weather Charges				163,000	

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
SD1154	Social Welfare Officer Comprehensive Community Center Skardu					
003	Gilgit-Baltistan Weather Charges			428,000		428,000
A034	TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>814,000</u>	<u>240,000</u>
A03402	Rent for office building			<u>240,000</u>	<u>814,000</u>	<u>240,000</u>
001	Rent for Office Building			240,000	814,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>173,000</u>	<u>173,000</u>	<u>173,000</u>
A03805	Travelling allowance			<u>143,000</u>	<u>143,000</u>	<u>143,000</u>
001	Travelling Allowance			143,000	143,000	143,000
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
A03808	Conveyance charges (Govt.)			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>347,000</u>	<u>347,000</u>	<u>347,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Conferences / Seminars / Workshops / Symposia			75,000	75,000	75,000
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>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Uniforms and Protective Clothing			12,000	12,000	12,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A06	TOTAL TRANSFERS			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
A06103	Cash awards			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Cash Awards				475,000	
002	Cash Awards-(Widows & Orphans)			475,000		475,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
SD1154	Social Welfare Officer Comprehensive Community Center Skardu					
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A09601	Purchase of Plant and Machinery			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Purchase of Plant & Machinery				380,000	
002	Purchase Sewing Machines for Poor Females			380,000		380,000
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	10,000
Social Welfare Officer Comprehensive Community Center Skardu				11,944,000	11,035,000	12,357,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE						
DM1158	Population Welfare Officer Damer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>24,587,000</u>	<u>24,349,000</u>	<u>26,213,000</u>
A011	TOTAL PAY		<u>56</u>	<u>56</u>	<u>13,455,000</u>	<u>11,872,000</u>	<u>13,572,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>2,263,000</u>	<u>1,342,000</u>	<u>2,281,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>2,215,000</u>	<u>1,223,000</u>	<u>2,156,000</u>
D141	District Population Welfare Officer	(BPS-17)	1	1	775,000		794,000
L021	Lady Medical Officer	(BPS-17)	2	2	871,000		816,000
S147	Superintendent	(BPS-17)	1	1	569,000		546,000
A01103	Special pay				48,000	119,000	125,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>52</u>	<u>52</u>	<u>11,192,000</u>	<u>10,530,000</u>	<u>11,291,000</u>
A01151	Total Pay of Other Staff		<u>38</u>	<u>38</u>	<u>9,138,000</u>	<u>8,904,000</u>	<u>9,237,000</u>
S117	Stenotypist	(BPS-14)	1	1	347,000		361,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	7	7	2,143,000		2,168,000
S125	Store Keeper	(BPS-08)	1	1	278,000		270,000
F001	Family Welfare Assistant (Female)	(BPS-07)	6	6	1,542,000		1,453,000
F002	Family Welfare Assistant (Male)	(BPS-07)	6	6	1,435,000		1,560,000
D159	Driver	(BPS-06)	2	2	487,000		494,000
A174	Aya	(BPS-02)	7	7	1,287,000		1,298,000
C053	Chowkidar	(BPS-02)	7	7	1,429,000		1,441,000
N006	Naib Qasid	(BPS-02)	1	1	190,000		192,000
A01153	Special pay				878,000	870,000	878,000
A01156	Total Pay of contract staff		<u>14</u>	<u>14</u>	<u>1,176,000</u>	<u>756,000</u>	<u>1,176,000</u>
S091	Social Mobilizer (Male)	(Fixed)	14	14	1,176,000		1,176,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
DM1158	Population Welfare Officer Diamer					
A012	TOTAL ALLOWANCES			<u>11,132,000</u>	<u>12,477,000</u>	<u>12,641,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,132,000</u>	<u>12,435,000</u>	<u>12,641,000</u>
A01202	House rent Allowance			758,000	810,000	758,000
A01203	Conveyance allowance			926,000	917,000	926,000
A0120D	Integrated Allowance			4,000	11,000	11,000
A01211	Hill allowance			46,000	46,000	46,000
A01217	Medical allowance			707,000	733,000	735,000
A0122M	Ad-hoc Relief Allowance-2016			638,000	679,000	683,000
A0122Y	Ad-hoc Relief Allowance 2017			885,000	957,000	920,000
A01239	Special allowance			3,740,000	3,943,000	3,996,000
A0123G	Ad-hoc Relief Allowance-2018			864,000	935,000	899,000
A0123P	Ad-hoc Relief Allowance 2019			1,025,000	1,063,000	1,059,000
A0123X	Ad-hoc Relief Allowance 2020			1,299,000	1,374,000	1,347,000
A0124F	Adhoc Relief Allowance -2021				967,000	1,021,000
A01252	Non Practicing Allowance			240,000		240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>42,000</u>	
A01274	Medical charges				42,000	
A03	TOTAL OPERATING EXPENSES			<u>1,663,000</u>	<u>1,532,000</u>	<u>1,691,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>24,000</u>	<u>50,000</u>
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>14,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	14,000	30,000
A03204	Electronic Communication			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>675,000</u>	<u>635,000</u>	<u>675,000</u>
A03303	Electricity			<u>10,000</u>	<u>19,000</u>	<u>10,000</u>
001	Electricity			10,000	19,000	10,000
A03304	Hot and cold weather charges			<u>665,000</u>	<u>616,000</u>	<u>665,000</u>
001	Hot and Cold Weather Charges				616,000	
003	Gilgit-Baltistan Weather Charges			665,000		665,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
DM1158	Population Welfare Officer Dimer					
A034	TOTAL OCCUPANCY COSTS			<u>238,000</u>	<u>238,000</u>	<u>238,000</u>
A03402	Rent for office building			<u>238,000</u>	<u>238,000</u>	<u>238,000</u>
001	Rent for Office Building			238,000	238,000	238,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>505,000</u>	<u>505,000</u>	<u>533,000</u>
A03805	Travelling allowance			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Travelling Allowance			220,000	220,000	220,000
A03806	Transportation of Goods (Govt.)			<u>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>275,000</u>	<u>275,000</u>	<u>303,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			275,000	275,000	303,000
A039	TOTAL GENERAL			<u>195,000</u>	<u>130,000</u>	<u>195,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery			80,000	80,000	80,000
A03902	Printing and publication			10,000		10,000
A03903	Conference/seminars/workshops/ sym			<u>10,000</u>		<u>10,000</u>
001	Conferences / Seminars / Workshops / Symposia			10,000		10,000
A03905	Newspapers periodicals and books			<u>5,000</u>		<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000		5,000
A03906	Uniforms and protective clothing			<u>40,000</u>		<u>40,000</u>
001	Uniforms and Protective Clothing			40,000		40,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>185,000</u>	<u>185,000</u>	<u>202,000</u>
A130	TOTAL TRANSPORT			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
A13001	Transport			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Transport			165,000	165,000	182,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
DM1158	Population Welfare Officer Diamer					
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
Population Welfare Officer Diamer				26,435,000	26,066,000	28,106,000

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108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE						
GL1157	Director Population Welfare Department GB Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>18,676,000</u>	<u>19,493,000</u>	<u>25,745,000</u>
A011	TOTAL PAY		<u>27</u>	<u>27</u>	<u>9,491,000</u>	<u>9,054,000</u>	<u>11,722,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>13</u>	<u>6,785,000</u>	<u>7,274,000</u>	<u>8,525,000</u>
A01101	Total Basic Pay		<u>11</u>	<u>13</u>	<u>6,126,000</u>	<u>6,663,000</u>	<u>7,798,000</u>
D104	Director	(BPS-19)	1	1	1,464,000		1,500,000
D041	Deputy Director	(BPS-18)	1	1	767,000		687,000
A036	Administrative Officer	(BPS-17)	1	1	491,000		518,000
A086	Assistant Director	(BPS-17)	1	1	767,000		794,000
A093	Assistant Director (Technical)	(BPS-17)	1	1	463,000		518,000
A135	Assistant Private Secretary	(BPS-17)	1	1	529,000		548,000
D029	Demographer	(BPS-17)	1	1	767,000		794,000
D184	District Population Officer (Nagar, Astore & Kharm	(BPS-17)	3	3	360,000		1,093,000
S147	Superintendent	(BPS-17)	1	1	518,000		546,000
A131	Assistant Logistic Officer	(BPS-16)		1			400,000
A188	Assistant Statistical Officer	(BPS-16)		1			400,000
A01102	Personal pay					22,000	
A01103	Special pay				653,000	583,000	721,000
A01105	Qualification Pay				6,000	6,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>14</u>	<u>2,706,000</u>	<u>1,780,000</u>	<u>3,197,000</u>
A01151	Total Pay of Other Staff		<u>16</u>	<u>14</u>	<u>2,523,000</u>	<u>1,612,000</u>	<u>2,918,000</u>
S111	Statistical Assistant	(BPS-14)	1		180,000		
S117	Stenotypist	(BPS-14)	1	1	387,000		401,000
S127	Store Supervisor	(BPS-14)	1		180,000		

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108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE						
GL1157	Director Population Welfare Department GB Gilgit						
A013	Accounts Assistant	(BPS-11)	3	3	450,000		452,000
D118	Dispatch Rider	(BPS-06)	1	1	252,000		259,000
D159	Driver	(BPS-06)	5		354,000		
D159	Driver	(BPS-05)		2			428,000
D159	Driver	(BPS-04)		3			643,000
C053	Chowkidar	(BPS-02)	1	1	201,000		205,000
N006	Naib Qasid	(BPS-02)	2	2	338,000		345,000
S167	Sweeper	(BPS-02)	1	1	181,000		185,000
A01153	Special pay				183,000	168,000	279,000
A012	TOTAL ALLOWANCES				<u>9,185,000</u>	<u>10,439,000</u>	<u>14,023,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,185,000</u>	<u>10,439,000</u>	<u>14,023,000</u>
A01202	House rent Allowance				939,000	994,000	1,530,000
A01203	Conveyance allowance				668,000	727,000	893,000
A0120D	Integrated Allowance				7,000	22,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					160,000	
A01211	Hill allowance				10,000	9,000	24,000
A01217	Medical allowance				415,000	410,000	610,000
A0121N	Personal Allowance				8,000	8,000	8,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				570,000	564,000	1,013,000
A0122Y	Ad-hoc Relief Allowance 2017				821,000	830,000	1,010,000
A01236	Deputation allowance					173,000	
A01239	Special allowance				3,340,000	3,314,000	4,201,000
A0123G	Ad-hoc Relief Allowance-2018				812,000	830,000	1,010,000
A0123P	Ad-hoc Relief Allowance 2019				619,000	616,000	786,000
A0123X	Ad-hoc Relief Allowance 2020				970,000	974,000	970,000
A0124C	Disparity Reduction Allowance						970,000
A0124F	Adhoc Relief Allowance -2021					802,000	970,000

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108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GL1157	Director Population Welfare Department GB Gilgit					
A03	TOTAL OPERATING EXPENSES			<u>3,175,000</u>	<u>2,018,000</u>	<u>3,227,000</u>
A033	TOTAL UTILITIES			<u>1,500,000</u>	<u>343,000</u>	<u>1,500,000</u>
A03304	Hot and cold weather charges			<u>1,500,000</u>	<u>343,000</u>	<u>1,500,000</u>
001	Hot and Cold Weather Charges				343,000	
003	Gilgit-Baltistan Weather Charges			1,500,000		1,500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,045,000</u>	<u>1,045,000</u>	<u>1,097,000</u>
A03805	Travelling allowance			<u>522,000</u>	<u>522,000</u>	<u>522,000</u>
001	Travelling Allowance			522,000	522,000	522,000
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>522,000</u>	<u>522,000</u>	<u>574,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			522,000	522,000	574,000
A039	TOTAL GENERAL			<u>630,000</u>	<u>630,000</u>	<u>630,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery			300,000	300,000	300,000
A03902	Printing and publication			50,000	50,000	50,000
A03903	Conference/seminars/workshops/ sym			<u>30,000</u>		<u>30,000</u>
001	Conferences / Seminars / Workshops / Symposia			30,000		30,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>6,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	6,000	10,000
A03906	Uniforms and protective clothing			<u>40,000</u>	<u>16,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			40,000	16,000	40,000
A03970	Others			<u>200,000</u>	<u>258,000</u>	<u>200,000</u>
001	Others			200,000	258,000	200,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GL1157	Director Population Welfare Department GB Gilgit					
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	50,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>50,000</u>	<u>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>677,000</u>	<u>677,000</u>	<u>740,000</u>
A130	TOTAL TRANSPORT			<u>627,000</u>	<u>627,000</u>	<u>690,000</u>
A13001	Transport			<u>627,000</u>	<u>627,000</u>	<u>690,000</u>
001	Transport			627,000	627,000	690,000
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
Director Population Welfare Department GB Gilgit				22,628,000	22,288,000	29,812,000

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108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE						
GL1158	Population Welfare Officer Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>43,181,000</u>	<u>43,905,000</u>	<u>47,909,000</u>
A011	TOTAL PAY		89	89	<u>21,184,000</u>	<u>20,148,000</u>	<u>22,013,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	6	<u>3,027,000</u>	<u>2,285,000</u>	<u>3,434,000</u>
A01101	Total Basic Pay		5	6	<u>2,769,000</u>	<u>2,075,000</u>	<u>3,176,000</u>
D141	District Population Welfare Officer (BPS-17)		1	1	686,000		712,000
L021	Lady Medical Officer (BPS-17)		3	3	1,562,000		1,638,000
S147	Superintendent (BPS-17)		1	1	521,000		546,000
A009	Accountant (BPS-16)			1			280,000
A01103	Special pay				258,000	210,000	258,000
A011-2	TOTAL PAY OF OTHER STAFF		84	83	<u>18,157,000</u>	<u>17,863,000</u>	<u>18,579,000</u>
A01151	Total Pay of Other Staff		<u>69</u>	<u>68</u>	<u>15,313,000</u>	<u>15,206,000</u>	<u>15,664,000</u>
A009	Accountant (BPS-16)		1		263,000		
S117	Stenotypist (BPS-14)		1	1	205,000		218,000
F003	Family Welfare Councilor (BPS-11)		1	1	422,000		427,000
L093	Lower Division Clerk (BPS-11)		1	1	295,000		305,000
T043	Theater Nurse (BPS-11)		1	1	422,000		431,000
L020	Lady Health Visitor (LHV)/Family Welfare (BPS-09)		12	12	3,300,000		3,469,000
S125	Store Keeper (BPS-08)		1	1	262,000		270,000
T044	Theater Technician (BPS-08)		1	1	288,000		295,000
F001	Family Welfare Assistant (Female) (BPS-07)		11	11	2,453,000		2,632,000
F002	Family Welfare Assistant (Male) (BPS-07)		10	10	2,422,000		2,496,000
D159	Driver (BPS-06)		4		863,000		
D159	Driver (BPS-05)			4			919,000

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108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE						
GL1158	Population Welfare Officer Gilgit						
A174	Aya	(BPS-02)	12	12	1,867,000		1,905,000
C053	Chowkidar	(BPS-02)	11	11	1,927,000		1,966,000
N006	Naib Qasid	(BPS-02)	1	1	147,000		150,000
S167	Sweeper	(BPS-02)	1	1	177,000		181,000
A01153	Special pay				1,584,000	1,589,000	1,655,000
A01156	Total Pay of contract staff		15	15	1,260,000	1,068,000	1,260,000
S091	Social Mobilizer (Male)	(Fixed)	15	15	1,260,000		1,260,000
A012	TOTAL ALLOWANCES				21,997,000	23,757,000	25,896,000
A012-1	TOTAL REGULAR ALLOWANCES				21,997,000	23,169,000	25,896,000
A01202	House rent Allowance				1,925,000	1,845,000	1,925,000
A01203	Conveyance allowance				1,906,000	1,812,000	1,906,000
A0120D	Integrated Allowance				4,000	11,000	4,000
A01211	Hill allowance				83,000	81,000	83,000
A01217	Medical allowance				1,354,000	1,302,000	1,354,000
A0122M	Ad-hoc Relief Allowance-2016				1,306,000	1,255,000	1,306,000
A0122Y	Ad-hoc Relief Allowance 2017				1,721,000	1,727,000	1,721,000
A01239	Special allowance				7,531,000	7,191,000	7,820,000
A0123G	Ad-hoc Relief Allowance-2018				1,721,000	1,726,000	1,721,000
A0123P	Ad-hoc Relief Allowance 2019				1,889,000	1,923,000	1,889,000
A0123X	Ad-hoc Relief Allowance 2020				2,413,000	2,479,000	2,513,000
A0124C	Disparity Reduction Allowance						1,755,000
A0124F	Adhoc Relief Allowance -2021					1,721,000	1,755,000
A01252	Non Practicing Allowance				144,000	96,000	144,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					588,000	
A01274	Medical charges					588,000	
A03	TOTAL OPERATING EXPENSES				2,065,000	1,995,000	2,102,000
A032	TOTAL COMMUNICATIONS				50,000	50,000	50,000
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				30,000	30,000	30,000

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108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GL1158	Population Welfare Officer Gilgit					
001	Telephone and Trunk Calls			30,000	30,000	30,000
A03204	Electronic Communication			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>865,000</u>	<u>1,059,000</u>	<u>865,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>855,000</u>	<u>1,049,000</u>	<u>855,000</u>
001	Hot and Cold Weather Charges				1,049,000	
003	Gilgit-Baltistan Weather Charges			855,000		855,000
A034	TOTAL OCCUPANCY COSTS			<u>264,000</u>		<u>264,000</u>
A03402	Rent for office building			<u>264,000</u>		<u>264,000</u>
001	Rent for Office Building			264,000		264,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>651,000</u>	<u>651,000</u>	<u>688,000</u>
A03805	Travelling allowance			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
001	Travelling Allowance			275,000	275,000	275,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			366,000	366,000	403,000
A039	TOTAL GENERAL			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery			120,000	120,000	120,000
A03902	Printing and publication			10,000	10,000	10,000
A03903	Conference/seminars/workshops/ sym			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conferences / Seminars / Workshops / Symposia			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>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>50,000</u>	<u>50,000</u>	<u>50,000</u>

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GL1158	Population Welfare Officer Gilgit					
001	Others			50,000	50,000	50,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				217,000	
A041	TOTAL PENSION				217,000	
A04114	Superannuation Encashment of L.P.R				217,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				217,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				153,000	
A052	TOTAL GRANTS DOMESTIC				153,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				153,000	
A13	TOTAL REPAIRS AND MAINTENANCE			295,000	295,000	323,000
A130	TOTAL TRANSPORT			275,000	275,000	303,000
A13001	Transport			275,000	275,000	303,000
001	Transport			275,000	275,000	303,000
A131	TOTAL MACHINERY AND EQUIPMENT			10,000	10,000	10,000
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			10,000	10,000	10,000
A13201	Furniture and Fixtures			10,000	10,000	10,000
001	Furniture and Fixture			10,000	10,000	10,000
Population Welfare Officer Gilgit				45,541,000	46,565,000	50,334,000

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108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE						
GN1158	Population Welfare Officer Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>19,054,000</u>	<u>19,429,000</u>	<u>22,144,000</u>
A011	TOTAL PAY		<u>38</u>	<u>38</u>	<u>9,588,000</u>	<u>9,283,000</u>	<u>10,659,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>1,838,000</u>	<u>1,411,000</u>	<u>2,607,000</u>
A01101	Total Basic Pay		3	3	<u>1,665,000</u>	<u>1,286,000</u>	<u>2,386,000</u>
D141	District Population Welfare Officer	(BPS-17)	1	1	767,000		795,000
L021	Lady Medical Officer	(BPS-17)	1	1	380,000		747,000
S147	Superintendent	(BPS-17)	1	1	518,000		844,000
A01103	Special pay				173,000	125,000	221,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>35</u>	<u>35</u>	<u>7,750,000</u>	<u>7,872,000</u>	<u>8,052,000</u>
A01151	Total Pay of Other Staff		<u>30</u>	<u>30</u>	<u>6,674,000</u>	<u>6,758,000</u>	<u>6,936,000</u>
S117	Stenotypist	(BPS-14)	1	1	383,000		401,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	5	5	1,275,000		1,325,000
S125	Store Keeper	(BPS-08)	1	1	286,000		294,000
F001	Family Welfare Assistant (Female)	(BPS-07)	5	5	1,188,000		1,215,000
F002	Family Welfare Assistant (Male)	(BPS-07)	5	5	1,178,000		1,223,000
D159	Driver	(BPS-06)	1	1	251,000		260,000
A174	Aya	(BPS-02)	5	5	882,000		926,000
C053	Chowkidar	(BPS-02)	6	6	1,058,000		1,110,000
N006	Naib Qasid	(BPS-02)	1	1	173,000		182,000
A01153	Special pay				656,000	736,000	696,000
A01156	Total Pay of contract staff		<u>5</u>	<u>5</u>	<u>420,000</u>	<u>378,000</u>	<u>420,000</u>
S091	Social Mobilizer (Male)	(Fixed)	5	5	420,000		420,000

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108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GN1158	Population Welfare Officer Ghanche					
A012	TOTAL ALLOWANCES			<u>9,466,000</u>	<u>10,146,000</u>	<u>11,485,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,466,000</u>	<u>10,146,000</u>	<u>11,485,000</u>
A01202	House rent Allowance			650,000	655,000	662,000
A01203	Conveyance allowance			722,000	729,000	745,000
A0120D	Integrated Allowance			4,000	11,000	11,000
A01211	Hill allowance			42,000	35,000	11,000
A01217	Medical allowance			573,000	584,000	590,000
A0122M	Ad-hoc Relief Allowance-2016			565,000	564,000	591,000
A0122Y	Ad-hoc Relief Allowance 2017			749,000	795,000	567,000
A01239	Special allowance			3,181,000	3,195,000	3,284,000
A0123G	Ad-hoc Relief Allowance-2018			749,000	793,000	786,000
A0123P	Ad-hoc Relief Allowance 2019			972,000	866,000	860,000
A0123X	Ad-hoc Relief Allowance 2020			1,259,000	1,126,000	1,126,000
A0124C	Disparity Reduction Allowance					1,126,000
A0124F	Adhoc Relief Allowance -2021				793,000	1,126,000
A03	TOTAL OPERATING EXPENSES			<u>1,388,000</u>	<u>1,186,000</u>	<u>1,416,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	15,000	30,000
A03204	Electronic Communication			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>438,000</u>	<u>471,000</u>	<u>438,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>428,000</u>	<u>461,000</u>	<u>428,000</u>
001	Hot and Cold Weather Charges				461,000	
003	Gilgit-Baltistan Weather Charges			428,000		428,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>		<u>200,000</u>
A03402	Rent for office building			<u>200,000</u>		<u>200,000</u>
001	Rent for Office Building			200,000		200,000

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108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GN1158	Population Welfare Officer Ghanche					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>505,000</u>	<u>505,000</u>	<u>533,000</u>
A03805	Travelling allowance			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Travelling Allowance			220,000	220,000	220,000
A03806	Transportation of Goods (Govt.)			<u>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>275,000</u>	<u>275,000</u>	<u>303,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			275,000	275,000	303,000
A039	TOTAL GENERAL			<u>195,000</u>	<u>175,000</u>	<u>195,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery			80,000	80,000	80,000
A03902	Printing and publication			10,000		10,000
A03903	Conference/seminars/workshops/ sym			<u>10,000</u>		<u>10,000</u>
001	Conferences / Seminars / Workshops / Symposia			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>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>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>249,000</u>	
A041	TOTAL PENSION				<u>249,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>249,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				249,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>185,000</u>	<u>185,000</u>	<u>202,000</u>
A130	TOTAL TRANSPORT			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
A13001	Transport			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Transport			165,000	165,000	182,000

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108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GN1158	Population Welfare Officer Ghanche					
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
Population Welfare Officer Ghanche				20,627,000	21,049,000	23,762,000

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108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE						
GZ1158	Population Welfare Officer Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>27,786,000</u>	<u>28,418,000</u>	<u>26,443,000</u>
A011	TOTAL PAY		<u>57</u>	<u>57</u>	<u>14,062,000</u>	<u>13,395,000</u>	<u>14,035,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>5</u>	<u>2,333,000</u>	<u>1,411,000</u>	<u>2,618,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>5</u>	<u>2,112,000</u>	<u>1,286,000</u>	<u>2,514,000</u>
D141	District Population Welfare Officer (BPS-17)		1	1	755,000		794,000
L021	Lady Medical Officer (BPS-17)		2	2	839,000		894,000
S147	Superintendent (BPS-17)		1	1	518,000		546,000
A009	Accountant (BPS-16)			1			280,000
A01103	Special pay				221,000	125,000	104,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>53</u>	<u>52</u>	<u>11,729,000</u>	<u>11,984,000</u>	<u>11,417,000</u>
A01151	Total Pay of Other Staff		<u>45</u>	<u>44</u>	<u>9,977,000</u>	<u>10,232,000</u>	<u>9,662,000</u>
A009	Accountant (BPS-16)		1		311,000		
S117	Stenotypist (BPS-14)		1	1	317,000		331,000
F003	Family Welfare Councilor (BPS-11)		1	1	406,000		421,000
L093	Lower Division Clerk (BPS-11)		1	1	260,000		284,000
T043	Theater Nurse (BPS-11)		1	1	386,000		410,000
L020	Lady Health Visitor (LHV)/Family Welfare (BPS-09)		7	7	1,728,000		1,745,000
S125	Store Keeper (BPS-08)		1	1	259,000		270,000
T044	Theater Technician (BPS-08)		1	1	242,000		254,000
F001	Family Welfare Assistant (Female) (BPS-07)		7	7	1,566,000		1,700,000
F002	Family Welfare Assistant (Male) (BPS-07)		6	6	1,342,000		1,300,000
D159	Driver (BPS-06)		2	2	600,000		344,000
A174	Aya (BPS-02)		7	7	1,200,000		1,155,000

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108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE						
GZ1158	Population Welfare Officer Ghizer						
C053	Chowkidar	(BPS-02)	7	7	1,009,000		1,088,000
N006	Naib Qasid	(BPS-02)	1	1	175,000		177,000
S167	Sweeper	(BPS-02)	1	1	176,000		183,000
A01153	Special pay				1,080,000	1,080,000	1,083,000
A01156	Total Pay of contract staff		<u>8</u>	<u>8</u>	<u>672,000</u>	<u>672,000</u>	<u>672,000</u>
S091	Social Mobilizer (Male)	(Fixed)	8	8	672,000		672,000
A012	TOTAL ALLOWANCES				<u>13,724,000</u>	<u>15,023,000</u>	<u>12,408,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,724,000</u>	<u>15,023,000</u>	<u>12,408,000</u>
A01202	House rent Allowance				961,000	987,000	819,000
A01203	Conveyance allowance				1,108,000	1,110,000	922,000
A0120D	Integrated Allowance				4,000	11,000	11,000
A01211	Hill allowance				52,000	51,000	4,000
A01217	Medical allowance				843,000	843,000	702,000
A0122M	Ad-hoc Relief Allowance-2016				831,000	831,000	694,000
A0122Y	Ad-hoc Relief Allowance 2017				1,092,000	1,152,000	946,000
A01239	Special allowance				4,840,000	4,801,000	4,009,000
A0123G	Ad-hoc Relief Allowance-2018				1,093,000	1,152,000	946,000
A0123P	Ad-hoc Relief Allowance 2019				1,226,000	1,293,000	1,062,000
A0123X	Ad-hoc Relief Allowance 2020				1,578,000	1,664,000	1,367,000
A0124F	Adhoc Relief Allowance -2021					1,128,000	926,000
A01252	Non Practicing Allowance				96,000		
A03	TOTAL OPERATING EXPENSES				<u>1,663,000</u>	<u>1,663,000</u>	<u>1,691,000</u>
A032	TOTAL COMMUNICATIONS				<u>50,000</u>	<u>46,000</u>	<u>50,000</u>
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				<u>30,000</u>	<u>26,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				30,000	26,000	30,000
A03204	Electronic Communication				10,000	10,000	10,000
A033	TOTAL UTILITIES				<u>675,000</u>	<u>679,000</u>	<u>675,000</u>
A03303	Electricity				<u>10,000</u>	<u>5,000</u>	<u>10,000</u>

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108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GZ1158	Population Welfare Officer Ghizer					
001	Electricity			10,000	5,000	10,000
A03304	Hot and cold weather charges			<u>665,000</u>	<u>674,000</u>	<u>665,000</u>
001	Hot and Cold Weather Charges				674,000	
003	Gilgit-Baltistan Weather Charges			665,000		665,000
A034	TOTAL OCCUPANCY COSTS			<u>238,000</u>	<u>238,000</u>	<u>238,000</u>
A03402	Rent for office building			<u>238,000</u>	<u>238,000</u>	<u>238,000</u>
001	Rent for Office Building			238,000	238,000	238,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>505,000</u>	<u>505,000</u>	<u>533,000</u>
A03805	Travelling allowance			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Travelling Allowance			220,000	220,000	220,000
A03806	Transportation of Goods (Govt.)			<u>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>275,000</u>	<u>275,000</u>	<u>303,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			275,000	275,000	303,000
A039	TOTAL GENERAL			<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery			80,000	80,000	80,000
A03902	Printing and publication			10,000	10,000	10,000
A03903	Conference/seminars/workshops/ sym			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conferences / Seminars / Workshops / Symposia			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>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>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>185,000</u>	<u>185,000</u>	<u>202,000</u>
A130	TOTAL TRANSPORT			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>

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GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GZ1158	Population Welfare Officer Ghizer					
A13001	Transport			165,000	165,000	182,000
001	Transport			165,000	165,000	182,000
A131	TOTAL MACHINERY AND EQUIPMENT			10,000	10,000	10,000
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			10,000	10,000	10,000
A13201	Furniture and Fixtures			10,000	10,000	10,000
001	Furniture and Fixture			10,000	10,000	10,000
Population Welfare Officer Ghizer				29,634,000	30,266,000	28,336,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE						
SD1158	Population Welfare Officer Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>41,303,000</u>	<u>37,784,000</u>	<u>43,662,000</u>
A011	TOTAL PAY		87	87	<u>20,670,000</u>	<u>17,808,000</u>	<u>20,821,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	6	<u>1,894,000</u>	<u>1,411,000</u>	<u>3,918,000</u>
A01101	Total Basic Pay		5	6	<u>1,721,000</u>	<u>1,286,000</u>	<u>2,102,000</u>
D141	District Population Welfare Officer	(BPS-17)	1	1	767,000		794,000
L021	Lady Medical Officer	(BPS-17)	3	3	436,000		436,000
S147	Superintendent	(BPS-17)	1	1	518,000		546,000
A009	Accountant	(BPS-16)		1			326,000
A01103	Special pay				173,000	125,000	1,816,000
A011-2	TOTAL PAY OF OTHER STAFF		82	81	<u>18,776,000</u>	<u>16,397,000</u>	<u>16,903,000</u>
A01151	Total Pay of Other Staff		<u>69</u>	<u>68</u>	<u>15,338,000</u>	<u>14,007,000</u>	<u>14,335,000</u>
A009	Accountant	(BPS-16)	1		315,000		
S117	Stenotypist	(BPS-14)	1	1	387,000		399,000
F003	Family Welfare Councilor	(BPS-11)	1	1	151,000		151,000
L093	Lower Division Clerk	(BPS-11)	1	1	272,000		284,000
T043	Theater Nurse	(BPS-11)	1	1	315,000		326,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	12	12	3,037,000		2,871,000
S125	Store Keeper	(BPS-08)	1	1	262,000		270,000
T044	Theater Technician	(BPS-08)	1	1	254,000		262,000
F001	Family Welfare Assistant (Female)	(BPS-07)	11	11	2,215,000		2,295,000
F002	Family Welfare Assistant (Male)	(BPS-07)	10	10	2,071,000		1,994,000
D159	Driver	(BPS-06)	4	4	1,006,000		1,041,000
A174	Aya	(BPS-02)	12	12	2,188,000		2,050,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE						
SD1158	Population Welfare Officer Skardu						
C053	Chowkidar	(BPS-02)	11	11	2,515,000		2,034,000
N006	Naib Qasid	(BPS-02)	1	1	177,000		181,000
S167	Sweeper	(BPS-02)	1	1	173,000		177,000
A01153	Special pay				1,518,000	1,445,000	1,476,000
A01156	Total Pay of contract staff		<u>13</u>	<u>13</u>	<u>1,920,000</u>	<u>945,000</u>	<u>1,092,000</u>
S091	Social Mobilizer (Male)	(Fixed)	13	13	1,920,000		1,092,000
A012	TOTAL ALLOWANCES				<u>20,633,000</u>	<u>19,976,000</u>	<u>22,841,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,633,000</u>	<u>19,976,000</u>	<u>22,841,000</u>
A01202	House rent Allowance				1,427,000	1,311,000	1,380,000
A01203	Conveyance allowance				1,697,000	1,529,000	1,650,000
A0120D	Integrated Allowance				4,000	11,000	11,000
A01211	Hill allowance				82,000	78,000	79,000
A01217	Medical allowance				1,298,000	1,217,000	1,261,000
A0122M	Ad-hoc Relief Allowance-2016				1,165,000	1,088,000	1,150,000
A0122Y	Ad-hoc Relief Allowance 2017				1,768,000	1,512,000	1,629,000
A01239	Special allowance				6,794,000	6,287,000	6,631,000
A0123G	Ad-hoc Relief Allowance-2018				1,768,000	1,512,000	1,629,000
A0123P	Ad-hoc Relief Allowance 2019				2,009,000	1,725,000	1,819,000
A0123X	Ad-hoc Relief Allowance 2020				2,572,000	2,202,000	2,354,000
A0124C	Disparity Reduction Allowance						1,624,000
A0124F	Adhoc Relief Allowance -2021					1,504,000	1,624,000
A01252	Non Practicing Allowance				49,000		
A03	TOTAL OPERATING EXPENSES				<u>2,113,000</u>	<u>2,143,000</u>	<u>2,150,000</u>
A032	TOTAL COMMUNICATIONS				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				30,000	30,000	30,000
A03204	Electronic Communication				10,000	10,000	10,000
A033	TOTAL UTILITIES				<u>913,000</u>	<u>943,000</u>	<u>913,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
SD1158	Population Welfare Officer Skardu					
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>903,000</u>	<u>933,000</u>	<u>903,000</u>
001	Hot and Cold Weather Charges				933,000	
003	Gilgit-Baltistan Weather Charges			903,000		903,000
A034	TOTAL OCCUPANCY COSTS			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
A03402	Rent for office building			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
001	Rent for Office Building			264,000	264,000	264,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>651,000</u>	<u>651,000</u>	<u>688,000</u>
A03805	Travelling allowance			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
001	Travelling Allowance			275,000	275,000	275,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			366,000	366,000	403,000
A039	TOTAL GENERAL			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery			120,000	120,000	120,000
A03902	Printing and publication			10,000	10,000	10,000
A03903	Conference/seminars/workshops/ sym			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conferences / Seminars / Workshops / Symposia			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>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>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>295,000</u>	<u>295,000</u>	<u>323,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
SD1158	Population Welfare Officer Skardu					
A130	TOTAL TRANSPORT			<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
A13001	Transport			<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
001	Transport			275,000	275,000	303,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>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
Population Welfare Officer Skardu				43,711,000	40,222,000	46,135,000

GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB
BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
GILGIT	27	28,805,000	22,643,000	36,950,000	3,210,000	40,160,000
TOTAL	27	28,805,000	22,643,000	36,950,000	3,210,000	40,160,000

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ANTI-CORRUPTION DEPARTMENT GB

	Rs
Charged:	0
Voted:	40,160,000
Total:	40,160,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
032108 ANTI-CORRUPTION ESTABLISHMENT	28,805,000	22,643,000	40,160,000
TOTAL	28,805,000	22,643,000	40,160,000

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ANTI-CORRUPTION DEPARTMENT GB

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
GL1156	Director Anti-Corruption Gilgit-Baltistan	28,805,000	22,643,000	40,160,000
TOTAL		28,805,000	22,643,000	40,160,000

GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>25,645,000</u>	<u>17,048,000</u>	<u>36,950,000</u>
A011	PAY	<u>8,493,000</u>	<u>5,776,000</u>	<u>10,346,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5,997,000</u>	<u>4,248,000</u>	<u>7,822,000</u>
A01101	Basic Pay	5,318,000	3,862,000	7,122,000
A01103	Special pay	679,000	386,000	700,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,496,000</u>	<u>1,528,000</u>	<u>2,524,000</u>
A01151	Pay of Other Staff	2,243,000	1,360,000	2,277,000
A01153	Special pay	253,000	168,000	247,000
A012	ALLOWANCES	<u>17,152,000</u>	<u>11,272,000</u>	<u>26,604,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>16,152,000</u>	<u>10,272,000</u>	<u>25,604,000</u>
A01201	Senior post Allowance			15,000
A01202	House rent Allowance	1,656,000	908,000	1,656,000
A01203	Conveyance allowance	1,173,000	577,000	1,053,000
A0120D	Integrated Allowance	18,000	22,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	223,000	224,000	223,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	145,000	77,000	464,000
A0120Q	Fixed Daily Allowance	3,187,000	42,000	432,000
A01210	Risk Allowance	1,965,000	73,000	218,000
A01211	Hill allowance	16,000	13,000	17,000
A01216	Qualification allowance	60,000	60,000	60,000
A01217	Medical allowance	611,000	363,000	611,000
A01224	Entertainment allowance	14,000	6,000	14,000
A01226	Computer allowance	18,000	9,000	18,000
A01228	Orderly allowance	168,000		168,000
A0122M	Ad-hoc Relief Allowance-2016	686,000	366,000	677,000
A0122S	Utility Allowance		88,000	576,000
A0122Y	Ad-hoc Relief Allowance 2017	826,000	536,000	858,000
A01236	Deputation allowance		539,000	525,000
A01238	Charge allowance			7,020,000
A0123B	Fixed Anti Corruption Allowance		383,000	
A0123E	Executive Allowance	2,994,000	2,663,000	5,430,000
A0123G	Ad-hoc Relief Allowance-2018	826,000	536,000	858,000
A0123P	Ad-hoc Relief Allowance 2019	604,000	408,000	624,000
A0123X	Ad-hoc Relief Allowance 2020	962,000	634,000	998,000

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ANTI-CORRUPTION DEPARTMENT GB

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124C	Disparity Reduction Allowance		782,000	1,289,000
A0124F	Adhoc Relief Allowance -2021		541,000	858,000
A01250	Incentive Allowance		422,000	920,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A01273	Honoraria	1,000,000	1,000,000	1,000,000
A03	TOTAL OPERATING EXPENSES	<u>2,525,000</u>	<u>4,292,000</u>	<u>2,558,000</u>
A032	COMMUNICATIONS	<u>50,000</u>	<u>175,000</u>	<u>50,000</u>
A03201	Postage and telegraph	20,000	20,000	20,000
A03202	Telephone and trunk call	30,000	155,000	30,000
A033	UTILITIES	<u>330,000</u>	<u>336,000</u>	<u>330,000</u>
A03303	Electricity	30,000	30,000	30,000
A03304	Hot and cold weather charges	300,000	306,000	300,000
A034	OCCUPANCY COSTS	<u>1,125,000</u>	<u>1,114,000</u>	<u>1,125,000</u>
A03402	Rent for office building	1,125,000	1,114,000	1,125,000
A038	TRAVEL & TRANSPORTATION	<u>680,000</u>	<u>1,834,000</u>	<u>713,000</u>
A03805	Travelling allowance	330,000	604,000	330,000
A03806	Transportation of Goods (Govt.)	20,000		20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	330,000	1,230,000	363,000
A039	GENERAL	<u>340,000</u>	<u>833,000</u>	<u>340,000</u>
A03901	Stationery	150,000	300,000	150,000
A03902	Printing and publication	20,000	220,000	20,000
A03905	Newspapers periodicals and books	15,000	8,000	15,000
A03906	Uniforms and protective clothing	5,000	55,000	5,000
A03970	Others	150,000	250,000	150,000
A06	TOTAL TRANSFERS	<u>50,000</u>		<u>50,000</u>
A063	ENTERTAINMENT & GIFTS	<u>50,000</u>		<u>50,000</u>

GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB

			BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
SUMMARY					
OBJECT					
A06301	Entertainments & Gifts		50,000		50,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS		<u>400,000</u>	<u>392,000</u>	<u>400,000</u>
A092	COMPUTER EQUIPMENT			<u>192,000</u>	
A09201	Hardware			192,000	
A096	PURCHASE OF PLANT AND MACHINERY		<u>200,000</u>		<u>200,000</u>
A09601	Purchase of Plant and Machinery		200,000		200,000
A097	PURCHASE OF FURNITURE AND FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09701	Purchase of Furniture and Fixture		200,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>185,000</u>	<u>911,000</u>	<u>202,000</u>
A130	TRANSPORT		<u>165,000</u>	<u>865,000</u>	<u>182,000</u>
A13001	Transport		165,000	865,000	182,000
A131	MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>46,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		10,000	46,000	10,000
A132	FURNITURE AND FIXTURE		<u>10,000</u>		<u>10,000</u>
A13201	Furniture and Fixtures		10,000		10,000
NET TOTAL			28,805,000	22,643,000	40,160,000

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GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	5			5	575,000
05	2			2	265,000
11	4			4	712,000
15	2			2	458,000
16	4			4	1,053,000
17	4			4	1,743,000
18	4			4	2,507,000
19	1			1	1,171,000
20	1			1	915,000
TOTAL	27			27	9,399,000

GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB

032108 ANTI-CORRUPTION ESTABLISHMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032108	ANTI-CORRUPTION ESTABLISHMENT						
GL1156	Director Anti-Corruption Gilgit-Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>25,645,000</u>	<u>17,048,000</u>	<u>36,950,000</u>
A011	TOTAL PAY		<u>27</u>	<u>27</u>	<u>8,493,000</u>	<u>5,776,000</u>	<u>10,346,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>5,997,000</u>	<u>4,248,000</u>	<u>7,822,000</u>
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	<u>5,318,000</u>	<u>3,862,000</u>	<u>7,122,000</u>
D108	Director General	(BPS-20)	1	1	1,134,000		915,000
D104	Director	(BPS-19)	1	1	1,134,000		1,171,000
D041	Deputy Director	(BPS-18)	4	4	567,000		2,507,000
A019	AD/DSP Crime	(BPS-17)	1	1	408,000		408,000
A098	Assistant Director Expert	(BPS-17)	1	1	408,000		408,000
A102	Assistant Director Legal	(BPS-17)	1	1	491,000		491,000
S147	Superintendent	(BPS-17)	1	1	408,000		436,000
I020	Investigation Officer	(BPS-16)	1	1	256,000		256,000
P065	Prosecuting Inspector	(BPS-16)	1	1	256,000		256,000
T031	Tehsildar/Magistrate	(BPS-16)	1	1	256,000		274,000
A01103	Special pay				679,000	386,000	700,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>	<u>14</u>	<u>2,496,000</u>	<u>1,528,000</u>	<u>2,524,000</u>
A01151	Total Pay of Other Staff		<u>14</u>	<u>14</u>	<u>2,243,000</u>	<u>1,360,000</u>	<u>2,277,000</u>
A068	Assistant	(BPS-16)	1	1	253,000		267,000
D021	Data Entry Operator	(BPS-15)	2	2	448,000		458,000
L093	Lower Division Clerk	(BPS-11)	2	2	367,000		377,000
S131	Sub Engineer	(BPS-11)	2	2	335,000		335,000
D159	Driver	(BPS-05)	2	2	265,000		265,000
C053	Chowkidar	(BPS-01)	2	2	230,000		230,000
N006	Naib Qasid	(BPS-01)	2	2	230,000		230,000
S167	Sweeper	(BPS-01)	1	1	115,000		115,000

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032108 ANTI-CORRUPTION ESTABLISHMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032108	ANTI-CORRUPTION ESTABLISHMENT					
GL1156	Director Anti-Corruption Gilgit-Baltistan					
A01153	Special pay			253,000	168,000	247,000
A012	TOTAL ALLOWANCES			<u>17,152,000</u>	<u>11,272,000</u>	<u>26,604,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,152,000</u>	<u>10,272,000</u>	<u>25,604,000</u>
A01201	Senior post Allowance					15,000
A01202	House rent Allowance			1,656,000	908,000	1,656,000
A01203	Conveyance allowance			1,173,000	577,000	1,053,000
A0120D	Integrated Allowance			18,000	22,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			223,000	224,000	223,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			145,000	77,000	464,000
A0120Q	Fixed Daily Allowance			3,187,000	42,000	432,000
A01210	Risk Allowance			1,965,000	73,000	218,000
A01211	Hill allowance			16,000	13,000	17,000
A01216	Qualification allowance			60,000	60,000	60,000
A01217	Medical allowance			611,000	363,000	611,000
A01224	Entertainment allowance			14,000	6,000	14,000
A01226	Computer allowance			18,000	9,000	18,000
A01228	Orderly allowance			168,000		168,000
A0122M	Ad-hoc Relief Allowance-2016			686,000	366,000	677,000
A0122S	Utility Allowance				88,000	576,000
A0122Y	Ad-hoc Relief Allowance 2017			826,000	536,000	858,000
A01236	Deputation allowance				539,000	525,000
A01238	Charge allowance					7,020,000
A0123B	Fixed Anti Corruption Allowance				383,000	
A0123E	Executive Allowance			2,994,000	2,663,000	5,430,000
A0123G	Ad-hoc Relief Allowance-2018			826,000	536,000	858,000
A0123P	Ad-hoc Relief Allowance 2019			604,000	408,000	624,000
A0123X	Ad-hoc Relief Allowance 2020			962,000	634,000	998,000
A0124C	Disparity Reduction Allowance				782,000	1,289,000
A0124F	Adhoc Relief Allowance -2021				541,000	858,000
A01250	Incentive Allowance				422,000	920,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>

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ANTI-CORRUPTION DEPARTMENT GB

032108 ANTI-CORRUPTION ESTABLISHMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032108	ANTI-CORRUPTION ESTABLISHMENT					
GL1156	Director Anti-Corruption Gilgit-Baltistan					
A01273	Honoraria			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	HONORARIA			1,000,000	1,000,000	1,000,000
A03	TOTAL OPERATING EXPENSES			<u>2,525,000</u>	<u>4,292,000</u>	<u>2,558,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>175,000</u>	<u>50,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>155,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	155,000	30,000
A033	TOTAL UTILITIES			<u>330,000</u>	<u>336,000</u>	<u>330,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>300,000</u>	<u>306,000</u>	<u>300,000</u>
001	Hot and Cold Weather Charges				306,000	
003	Gilgit-Baltistan Weather Charges			300,000		300,000
A034	TOTAL OCCUPANCY COSTS			<u>1,125,000</u>	<u>1,114,000</u>	<u>1,125,000</u>
A03402	Rent for office building			<u>1,125,000</u>	<u>1,114,000</u>	<u>1,125,000</u>
001	Rent for Office Building			1,125,000	1,114,000	1,125,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>680,000</u>	<u>1,834,000</u>	<u>713,000</u>
A03805	Travelling allowance			<u>330,000</u>	<u>604,000</u>	<u>330,000</u>
001	Travelling Allowance			330,000	604,000	330,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>		<u>20,000</u>
001	Transportation of Goods			20,000		20,000
A03807	P.O.L Charges A.planes			<u>330,000</u>	<u>1,230,000</u>	<u>363,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			330,000	1,230,000	363,000
A039	TOTAL GENERAL			<u>340,000</u>	<u>833,000</u>	<u>340,000</u>

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ANTI-CORRUPTION DEPARTMENT GB

032108 ANTI-CORRUPTION ESTABLISHMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032108	ANTI-CORRUPTION ESTABLISHMENT					
GL1156	Director Anti-Corruption Gilgit-Baltistan					
A03901	Stationery			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001	Stationery			150,000	300,000	150,000
A03902	Printing and publication			20,000	220,000	20,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>8,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	8,000	15,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>55,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	55,000	5,000
A03970	Others			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001	Others			150,000	250,000	150,000
A06	TOTAL TRANSFERS			<u>50,000</u>		<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>		<u>50,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>		<u>50,000</u>
001	Entertainments & Gifts			50,000		50,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>400,000</u>	<u>392,000</u>	<u>400,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>192,000</u>	
A09201	Hardware				192,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>200,000</u>		<u>200,000</u>
A09601	Purchase of Plant and Machinery			<u>200,000</u>		<u>200,000</u>
001	Purchase of Plant & Machinery			200,000		200,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09701	Purchase of Furniture and Fixture			200,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>185,000</u>	<u>911,000</u>	<u>202,000</u>

GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB

032108 ANTI-CORRUPTION ESTABLISHMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032108	ANTI-CORRUPTION ESTABLISHMENT					
GL1156	Director Anti-Corruption Gilgit-Baltistan					
A130	TOTAL TRANSPORT			<u>165,000</u>	<u>865,000</u>	<u>182,000</u>
A13001	Transport			<u>165,000</u>	<u>865,000</u>	<u>182,000</u>
001	Transport			165,000	865,000	182,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>46,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>46,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	46,000	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
Director Anti-Corruption Gilgit-Baltistan				28,805,000	22,643,000	40,160,000

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GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN
BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	34	54,573,000	30,893,000	45,087,000	7,262,000	52,349,000
TOTAL	34	54,573,000	30,893,000	45,087,000	7,262,000	52,349,000

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GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

	Rs
Charged:	0
Voted:	52,349,000
Total:	52,349,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)	54,573,000	30,893,000	52,349,000
TOTAL	54,573,000	30,893,000	52,349,000

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
GL1002	Senior Member Board of Revenue	54,573,000	30,893,000	52,349,000
TOTAL		54,573,000	30,893,000	52,349,000

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>47,489,000</u>	<u>19,425,000</u>	<u>45,087,000</u>
A011	PAY	<u>11,594,000</u>	<u>5,711,000</u>	<u>11,586,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7,672,000</u>	<u>3,999,000</u>	<u>7,664,000</u>
A01101	Basic Pay	6,984,000	3,591,000	6,997,000
A01103	Special pay	670,000	408,000	667,000
A01105	Qualification Pay	18,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,922,000</u>	<u>1,712,000</u>	<u>3,922,000</u>
A01151	Pay of Other Staff	3,781,000	1,529,000	3,781,000
A01153	Special pay	141,000	183,000	141,000
A012	ALLOWANCES	<u>35,895,000</u>	<u>13,714,000</u>	<u>33,501,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>34,895,000</u>	<u>12,714,000</u>	<u>32,501,000</u>
A01201	Senior post Allowance	15,000		15,000
A01202	House rent Allowance	1,733,000	523,000	1,734,000
A01203	Conveyance allowance	1,158,000	304,000	1,159,000
A01204	Sumptuary Allowance		1,000	
A0120D	Integrated Allowance	36,000	45,000	65,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	415,000		470,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,496,000	434,000	1,515,000
A0120Q	Fixed Daily Allowance		28,000	
A0120R	Prison Allowance		60,000	
A01211	Hill allowance	46,000	14,000	43,000
A01216	Qualification allowance	18,000	15,000	18,000
A01217	Medical allowance	342,000	319,000	619,000
A01218	Fixed Contingent / Stationary Allowance		5,000	
A01224	Entertainment allowance	7,000	16,000	13,000
A01228	Orderly allowance	168,000		210,000
A0122M	Ad-hoc Relief Allowance-2016	738,000	501,000	734,000
A0122N	Special Conveyance Allowance to Disbaled Employees		24,000	37,000
A0122S	Utility Allowance	2,760,000	748,000	2,136,000
A0122Y	Ad-hoc Relief Allowance 2017	944,000	481,000	1,073,000
A01236	Deputation allowance		60,000	247,000
A01238	Charge allowance		19,000	
A01239	Special allowance		13,000	

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123E	Executive Allowance	7,001,000	4,307,000	7,025,000
A0123G	Ad-hoc Relief Allowance-2018	967,000	481,000	1,096,000
A0123P	Ad-hoc Relief Allowance 2019	749,000	346,000	756,000
A0123X	Ad-hoc Relief Allowance 2020	1,156,000	547,000	1,168,000
A01241	Utility allowance for electricity		634,000	
A01248	Judicial Allowance	11,402,000		7,629,000
A0124C	Disparity Reduction Allowance		227,000	
A0124F	Adhoc Relief Allowance -2021		467,000	995,000
A01250	Incentive Allowance	3,744,000	2,093,000	3,744,000
A01260	RATION ALLOWANCE		2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A01273	Honoraria	1,000,000	1,000,000	1,000,000
A03	TOTAL OPERATING EXPENSES	<u>5,803,000</u>	<u>8,232,000</u>	<u>5,908,000</u>
A032	COMMUNICATIONS	<u>970,000</u>	<u>328,000</u>	<u>970,000</u>
A03201	Postage and telegraph	20,000	20,000	20,000
A03202	Telephone and trunk call	950,000	308,000	950,000
A033	UTILITIES	<u>106,000</u>	<u>247,000</u>	<u>106,000</u>
A03303	Electricity	50,000	50,000	50,000
A03304	Hot and cold weather charges	56,000	197,000	56,000
A034	OCCUPANCY COSTS	<u>1,980,000</u>	<u>2,370,000</u>	<u>1,980,000</u>
A03402	Rent for office building	1,980,000	1,890,000	1,980,000
A03403	Rent for residential building		480,000	
A038	TRAVEL & TRANSPORTATION	<u>1,617,000</u>	<u>3,567,000</u>	<u>1,722,000</u>
A03805	Travelling allowance	522,000	522,000	522,000
A03806	Transportation of Goods (Govt.)	50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,045,000	2,995,000	1,150,000
A039	GENERAL	<u>1,130,000</u>	<u>1,720,000</u>	<u>1,130,000</u>
A03901	Stationery	475,000	565,000	475,000
A03902	Printing and publication	150,000	150,000	150,000

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03905	Newspapers periodicals and books	30,000	30,000	30,000
A03970	Others	475,000	975,000	475,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>1,255,000</u>	
A041	PENSION		<u>1,255,000</u>	
A04114	Superannuation Encashment of L.P.R		1,255,000	
A06	TOTAL TRANSFERS	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A063	ENTERTAINMENT & GIFTS	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts	300,000	300,000	300,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A096	PURCHASE OF PLANT AND MACHINERY	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery	100,000	100,000	100,000
A097	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>781,000</u>	<u>1,481,000</u>	<u>854,000</u>
A130	TRANSPORT	<u>731,000</u>	<u>1,431,000</u>	<u>804,000</u>
A13001	Transport	731,000	1,431,000	804,000
A131	MACHINERY AND EQUIPMENT	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment	25,000	25,000	25,000
A132	FURNITURE AND FIXTURE	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures	25,000	25,000	25,000

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GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	54,573,000	30,893,000	52,349,000

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GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	6			6	769,000
04	4			4	561,000
09	2			2	398,000
11	3			3	549,000
14	3			3	668,000
16	8			8	2,233,000
17	5			5	2,264,000
18	1			1	712,000
19	1			1	1,233,000
20	1			1	1,391,000
TOTAL	34			34	10,778,000

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
GL1002	Senior Member Board of Revenue						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>47,489,000</u>	<u>19,425,000</u>	<u>45,087,000</u>
A011	TOTAL PAY		<u>34</u>	<u>34</u>	<u>11,594,000</u>	<u>5,711,000</u>	<u>11,586,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>7,672,000</u>	<u>3,999,000</u>	<u>7,664,000</u>
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	<u>6,984,000</u>	<u>3,591,000</u>	<u>6,997,000</u>
S191	Senior Member	(BPS-20)	1	1	1,415,000		1,391,000
M040	Members	(BPS-19)	1	1	1,196,000		1,233,000
S014	Secretary	(BPS-18)	1	1	712,000		712,000
A146	Assistant Secretary	(BPS-17)	2	2	896,000		896,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	456,000		456,000
L101	Legal Advisor	(BPS-17)	1	1	456,000		456,000
S198	Senior Reader	(BPS-17)	1	1	456,000		456,000
R011	Reader	(BPS-16)	2	2	561,000		561,000
T025	Tehsildar	(BPS-16)	3	3	836,000		836,000
A01103	Special pay				670,000	408,000	667,000
A01105	Qualification Pay				18,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>21</u>	<u>21</u>	<u>3,922,000</u>	<u>1,712,000</u>	<u>3,922,000</u>
A01151	Total Pay of Other Staff		<u>21</u>	<u>21</u>	<u>3,781,000</u>	<u>1,529,000</u>	<u>3,781,000</u>
A068	Assistant	(BPS-16)	3	3	836,000		836,000
U019	Upper Division Clerk	(BPS-14)	3	3	668,000		668,000
L093	Lower Division Clerk	(BPS-11)	3	3	549,000		549,000
A142	Assistant Record Keeper	(BPS-09)	2	2	398,000		398,000
D159	Driver	(BPS-04)	4	4	561,000		561,000
C110	Cook	(BPS-01)	2	2	257,000		257,000
N006	Naib Qasid	(BPS-01)	4	4	512,000		512,000
A01153	Special pay				141,000	183,000	141,000

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
GL1002	Senior Member Board of Revenue					
A012	TOTAL ALLOWANCES			35,895,000	13,714,000	33,501,000
A012-1	TOTAL REGULAR ALLOWANCES			34,895,000	12,714,000	32,501,000
A01201	Senior post Allowance			15,000		15,000
A01202	House rent Allowance			1,733,000	523,000	1,734,000
A01203	Conveyance allowance			1,158,000	304,000	1,159,000
A01204	Sumptuary Allowance				1,000	
A0120D	Integrated Allowance			36,000	45,000	65,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			415,000		470,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			1,496,000	434,000	1,515,000
A0120Q	Fixed Daily Allowance				28,000	
A0120R	Prison Allowance				60,000	
A01211	Hill allowance			46,000	14,000	43,000
A01216	Qualification allowance			18,000	15,000	18,000
A01217	Medical allowance			342,000	319,000	619,000
A01218	Fixed Contingent / Stationary Allowance				5,000	
A01224	Entertainment allowance			7,000	16,000	13,000
A01228	Orderly allowance			168,000		210,000
A0122M	Ad-hoc Relief Allowance-2016			738,000	501,000	734,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	37,000
A0122S	Utility Allowance			2,760,000	748,000	2,136,000
A0122Y	Ad-hoc Relief Allowance 2017			944,000	481,000	1,073,000
A01236	Deputation allowance				60,000	247,000
A01238	Charge allowance				19,000	
A01239	Special allowance				13,000	
A0123E	Executive Allowance			7,001,000	4,307,000	7,025,000
A0123G	Ad-hoc Relief Allowance-2018			967,000	481,000	1,096,000
A0123P	Ad-hoc Relief Allowance 2019			749,000	346,000	756,000
A0123X	Ad-hoc Relief Allowance 2020			1,156,000	547,000	1,168,000
A01241	Utility allowance for electricity				634,000	
A01248	Judicial Allowance			11,402,000		7,629,000
A0124C	Disparity Reduction Allowance				227,000	
A0124F	Adhoc Relief Allowance -2021				467,000	995,000

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
GL1002	Senior Member Board of Revenue					
A01250	Incentive Allowance			3,744,000	2,093,000	3,744,000
A01260	RATION ALLOWANCE				2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A01273	Honoraria			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	HONORARIA			1,000,000	1,000,000	1,000,000
A03	TOTAL OPERATING EXPENSES			<u>5,803,000</u>	<u>8,232,000</u>	<u>5,908,000</u>
A032	TOTAL COMMUNICATIONS			<u>970,000</u>	<u>328,000</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>308,000</u>	<u>950,000</u>
001	Telephone and Trunk Calls			950,000	308,000	950,000
A033	TOTAL UTILITIES			<u>106,000</u>	<u>247,000</u>	<u>106,000</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>56,000</u>	<u>197,000</u>	<u>56,000</u>
001	Hot and Cold Weather Charges				197,000	
003	Gilgit-Baltistan Weather Charges			56,000		56,000
A034	TOTAL OCCUPANCY COSTS			<u>1,980,000</u>	<u>2,370,000</u>	<u>1,980,000</u>
A03402	Rent for office building			<u>1,980,000</u>	<u>1,890,000</u>	<u>1,980,000</u>
001	Rent for Office Building			1,980,000	1,890,000	1,980,000
A03403	Rent for residential building				480,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,617,000</u>	<u>3,567,000</u>	<u>1,722,000</u>
A03805	Travelling allowance			<u>522,000</u>	<u>522,000</u>	<u>522,000</u>
001	Travelling Allowance			522,000	522,000	522,000
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes			<u>1,045,000</u>	<u>2,995,000</u>	<u>1,150,000</u>
	H.coptors S.Cars M/C(Govt.)					

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
GL1002	Senior Member Board of Revenue					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,045,000	2,995,000	1,150,000
A039	TOTAL GENERAL			<u>1,130,000</u>	<u>1,720,000</u>	<u>1,130,000</u>
A03901	Stationery			<u>475,000</u>	<u>565,000</u>	<u>475,000</u>
001	Stationery			475,000	565,000	475,000
A03902	Printing and publication			150,000	150,000	150,000
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
A03970	Others			<u>475,000</u>	<u>975,000</u>	<u>475,000</u>
001	Others			475,000	975,000	475,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,255,000</u>	
A041	TOTAL PENSION				<u>1,255,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,255,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,255,000	
A06	TOTAL TRANSFERS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Entertainments & Gifts			300,000	300,000	300,000
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

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
GL1002	Senior Member Board of Revenue					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>781,000</u>	<u>1,481,000</u>	<u>854,000</u>
A130	TOTAL TRANSPORT			<u>731,000</u>	<u>1,431,000</u>	<u>804,000</u>
A13001	Transport			<u>731,000</u>	<u>1,431,000</u>	<u>804,000</u>
001	Transport			731,000	1,431,000	804,000
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
Senior Member Board of Revenue				54,573,000	30,893,000	52,349,000

GC21034 (Information Technolo)
Information Technology Department
BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	12	20,097,000	121,667,000	15,693,000	206,857,000	222,550,000
TOTAL	12	20,097,000	121,667,000	15,693,000	206,857,000	222,550,000

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GC21034 (Information Technolo)
Information Technology Department

	Rs
Charged:	0
Voted:	222,550,000
Total:	222,550,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
086101 ADMINISTRATION	20,097,000	121,667,000	222,550,000
TOTAL	20,097,000	121,667,000	222,550,000

GC21034 (Information Technolo)
Information Technology Department

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
GL1111	Director Information Technology Board Gilgit-Baltistan			200,000,000
GL1180	Secretary Information Technology Department GB	20,097,000	121,667,000	22,550,000
TOTAL		20,097,000	121,667,000	222,550,000

GC21034 (Information Technolo)
Information Technology Department

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>14,807,000</u>	<u>6,533,000</u>	<u>15,693,000</u>
A011	PAY	<u>3,873,000</u>	<u>1,737,000</u>	<u>4,556,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3,873,000</u>	<u>1,378,000</u>	<u>2,747,000</u>
A01101	Basic Pay	3,323,000	1,238,000	2,500,000
A01103	Special pay	550,000	138,000	238,000
A01105	Qualification Pay		2,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>359,000</u>	<u>1,809,000</u>
A01151	Pay of Other Staff		322,000	1,606,000
A01153	Special pay		37,000	203,000
A012	ALLOWANCES	<u>10,934,000</u>	<u>4,796,000</u>	<u>11,137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>9,934,000</u>	<u>3,796,000</u>	<u>10,137,000</u>
A01202	House rent Allowance	1,250,000	153,000	710,000
A01203	Conveyance allowance	950,000	170,000	396,000
A0120D	Integrated Allowance	36,000		11,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,000,000	109,000	347,000
A01211	Hill allowance	40,000	2,000	10,000
A01216	Qualification allowance	18,000		
A01217	Medical allowance	342,000	89,000	262,000
A0121N	Personal Allowance		4,000	
A01224	Entertainment allowance	10,000	2,000	6,000
A0122M	Ad-hoc Relief Allowance-2016	738,000	104,000	269,000
A0122S	Utility Allowance	1,500,000	303,000	984,000
A0122Y	Ad-hoc Relief Allowance 2017	700,000	157,000	413,000
A0123E	Executive Allowance	1,500,000	1,851,000	3,783,000
A0123G	Ad-hoc Relief Allowance-2018	550,000	157,000	413,000
A0123P	Ad-hoc Relief Allowance 2019	550,000	104,000	319,000
A0123X	Ad-hoc Relief Allowance 2020	750,000	175,000	493,000
A01241	Utility allowance for electricity		25,000	
A0124F	Adhoc Relief Allowance -2021		155,000	413,000
A01250	Incentive Allowance		236,000	1,308,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A01273	Honoraria	1,000,000	1,000,000	1,000,000

GC21034 (Information Technolo)
Information Technology Department

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>3,740,000</u>	<u>5,093,000</u>	<u>3,840,000</u>
A032	COMMUNICATIONS	<u>190,000</u>	<u>121,000</u>	<u>190,000</u>
A03201	Postage and telegraph	10,000		10,000
A03202	Telephone and trunk call	180,000	121,000	180,000
A033	UTILITIES	<u>700,000</u>	<u>105,000</u>	<u>700,000</u>
A03303	Electricity	200,000	49,000	200,000
A03304	Hot and cold weather charges	500,000	56,000	500,000
A034	OCCUPANCY COSTS	<u>500,000</u>	<u>1,687,000</u>	<u>500,000</u>
A03402	Rent for office building		997,000	
A03403	Rent for residential building	500,000	690,000	500,000
A038	TRAVEL & TRANSPORTATION	<u>1,700,000</u>	<u>1,700,000</u>	<u>1,800,000</u>
A03805	Travelling allowance	700,000	800,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,000,000	900,000	1,100,000
A039	GENERAL	<u>650,000</u>	<u>1,480,000</u>	<u>650,000</u>
A03901	Stationery	300,000	500,000	300,000
A03902	Printing and publication	30,000	360,000	30,000
A03905	Newspapers periodicals and books	20,000	20,000	20,000
A03970	Others	300,000	600,000	300,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS			<u>200,000,000</u>
A052	GRANTS DOMESTIC			<u>200,000,000</u>
A05270	To Others			200,000,000
A06	TOTAL TRANSFERS	<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
A063	ENTERTAINMENT & GIFTS	<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts	150,000	250,000	150,000

GC21034 (Information Technolo)
Information Technology Department

			BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
SUMMARY					
OBJECT					
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS		<u>600,000</u>	<u>7,313,000</u>	<u>600,000</u>
A095	PURCHASE OF TRANSPORT			<u>570,000</u>	
A09501	Purchase of Transport			570,000	
A096	PURCHASE OF PLANT AND MACHINERY		<u>300,000</u>	<u>5,450,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery		300,000	5,450,000	300,000
A097	PURCHASE OF FURNITURE AND FIXTURE		<u>300,000</u>	<u>1,293,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture		300,000	1,293,000	300,000
A11	TOTAL INVESTMENTS			<u>100,000,000</u>	
A111	INVESTMENT - DOMESTIC			<u>100,000,000</u>	
A11102	To non financial institutions			100,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>800,000</u>	<u>2,478,000</u>	<u>2,267,000</u>
A130	TRANSPORT		<u>700,000</u>	<u>2,478,000</u>	<u>2,167,000</u>
A13001	Transport		700,000	2,478,000	2,167,000
A131	MACHINERY AND EQUIPMENT		<u>50,000</u>		<u>50,000</u>
A13101	Machinery and Equipment		50,000		50,000
A132	FURNITURE AND FIXTURE		<u>50,000</u>		<u>50,000</u>
A13201	Furniture and Fixtures		50,000		50,000
NET TOTAL			20,097,000	121,667,000	222,550,000

GC21034 (Information Technolo)
Information Technology Department
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1			1	115,000
05	1			1	133,000
11	2			2	335,000
14	3			3	767,000
16	1			1	256,000
17	2			2	1,092,000
18	1			1	515,000
19	1			1	893,000
TOTAL	12			12	4,106,000

GC21034 (Information Technolo)
Information Technology Department

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0861	ADMIN.OF INFO.,RECREATION & CULTURE					
086101	ADMINISTRATION					
GL1111	Director Information Technology Board Gilgit-Baltistan					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L					<u>200,000,000</u>
A052	TOTAL GRANTS DOMESTIC					<u>200,000,000</u>
A05270	To Others					<u>200,000,000</u>
068	CM's Initiative for Information Technology Board					200,000,000
Director Information Technology Board Gilgit-Baltistan						200,000,000

GC21034 (Information Technolo)
Information Technology Department

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0861	ADMIN.OF INFO.,RECREATION & CULTURE						
086101	ADMINISTRATION						
GL1180	Secretary Information Technology Department GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>14,807,000</u>	<u>6,533,000</u>	<u>15,693,000</u>
A011	TOTAL PAY		3	12	<u>3,873,000</u>	<u>1,737,000</u>	<u>4,556,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>3,873,000</u>	<u>1,378,000</u>	<u>2,747,000</u>
A01101	Total Basic Pay		3	4	<u>3,323,000</u>	<u>1,238,000</u>	<u>2,500,000</u>
S014	Secretary	(BPS-19)	1	1	1,415,000		893,000
D074	Deputy Secretary	(BPS-18)	1	1	1,196,000		515,000
P054	Private Secretary	(BPS-17)		1			546,000
S016	Section Officer	(BPS-17)	1	1	712,000		546,000
A01103	Special pay				550,000	138,000	238,000
A01105	Qualification Pay					2,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF		8			<u>359,000</u>	<u>1,809,000</u>
A01151	Total Pay of Other Staff			8		<u>322,000</u>	<u>1,606,000</u>
A068	Assistant	(BPS-16)		1			256,000
S117	Stenotypist	(BPS-14)		1			204,000
U019	Upper Division Clerk	(BPS-14)		2			563,000
L093	Lower Division Clerk	(BPS-11)		2			335,000
D159	Driver	(BPS-05)		1			133,000
N006	Naib Qasid	(BPS-01)		1			115,000
A01153	Special pay					37,000	203,000
A012	TOTAL ALLOWANCES				<u>10,934,000</u>	<u>4,796,000</u>	<u>11,137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,934,000</u>	<u>3,796,000</u>	<u>10,137,000</u>
A01202	House rent Allowance				1,250,000	153,000	710,000
A01203	Conveyance allowance				950,000	170,000	396,000
A0120D	Integrated Allowance				36,000		11,000

GC21034 (Information Technolo)
Information Technology Department

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0861	ADMIN.OF INFO.,RECREATION & CULTURE					
086101	ADMINISTRATION					
GL1180	Secretary Information Technology Department GB					
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			1,000,000	109,000	347,000
A01211	Hill allowance			40,000	2,000	10,000
A01216	Qualification allowance			18,000		
A01217	Medical allowance			342,000	89,000	262,000
A0121N	Personal Allowance				4,000	
A01224	Entertainment allowance			10,000	2,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			738,000	104,000	269,000
A0122S	Utility Allowance			1,500,000	303,000	984,000
A0122Y	Ad-hoc Relief Allowance 2017			700,000	157,000	413,000
A0123E	Executive Allowance			1,500,000	1,851,000	3,783,000
A0123G	Ad-hoc Relief Allowance-2018			550,000	157,000	413,000
A0123P	Ad-hoc Relief Allowance 2019			550,000	104,000	319,000
A0123X	Ad-hoc Relief Allowance 2020			750,000	175,000	493,000
A01241	Utility allowance for electricity				25,000	
A0124F	Adhoc Relief Allowance -2021				155,000	413,000
A01250	Incentive Allowance				236,000	1,308,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A01273	Honoraria			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	HONORARIA			1,000,000	1,000,000	1,000,000
A03	TOTAL OPERATING EXPENSES			<u>3,740,000</u>	<u>5,093,000</u>	<u>3,840,000</u>
A032	TOTAL COMMUNICATIONS			<u>190,000</u>	<u>121,000</u>	<u>190,000</u>
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			<u>180,000</u>	<u>121,000</u>	<u>180,000</u>
001	Telephone and Trunk Calls			180,000	121,000	180,000
A033	TOTAL UTILITIES			<u>700,000</u>	<u>105,000</u>	<u>700,000</u>
A03303	Electricity			<u>200,000</u>	<u>49,000</u>	<u>200,000</u>
001	Electricity			200,000	49,000	200,000
A03304	Hot and cold weather charges			<u>500,000</u>	<u>56,000</u>	<u>500,000</u>
001	Hot and Cold Weather Charges			500,000	56,000	500,000

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GC21034 (Information Technolo)
Information Technology Department

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0861	ADMIN.OF INFO.,RECREATION & CULTURE					
086101	ADMINISTRATION					
GL1180	Secretary Information Technology Department GB					
A034	TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>1,687,000</u>	<u>500,000</u>
A03402	Rent for office building				<u>997,000</u>	
001	Rent for Office Building				997,000	
A03403	Rent for residential building			500,000	690,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,800,000</u>
A03805	Travelling allowance			<u>700,000</u>	<u>800,000</u>	<u>700,000</u>
001	Travelling Allowance			700,000	800,000	700,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>900,000</u>	<u>1,100,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	900,000	1,100,000
A039	TOTAL GENERAL			<u>650,000</u>	<u>1,480,000</u>	<u>650,000</u>
A03901	Stationery			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
001	Stationery			300,000	500,000	300,000
A03902	Printing and publication			30,000	360,000	30,000
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
A03970	Others			<u>300,000</u>	<u>600,000</u>	<u>300,000</u>
001	Others			300,000	600,000	300,000
A06	TOTAL TRANSFERS			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001	Entertainments & Gifts			150,000	250,000	150,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>600,000</u>	<u>7,313,000</u>	<u>600,000</u>
A095	TOTAL PURCHASE OF TRANSPORT				<u>570,000</u>	

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GC21034 (Information Technolo)
Information Technology Department

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0861	ADMIN.OF INFO.,RECREATION & CULTURE					
086101	ADMINISTRATION					
GL1180	Secretary Information Technology Department GB					
A09501	Purchase of Transport				<u>570,000</u>	
001	Purchase of Transport				570,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>300,000</u>	<u>5,450,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery			<u>300,000</u>	<u>5,450,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery			300,000	5,450,000	300,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>300,000</u>	<u>1,293,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture			300,000	1,293,000	300,000
A11	TOTAL INVESTMENTS				<u>100,000,000</u>	
A111	TOTAL INVESTMENT - DOMESTIC				<u>100,000,000</u>	
A11102	To non financial institutions				100,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>2,478,000</u>	<u>2,267,000</u>
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>2,478,000</u>	<u>2,167,000</u>
A13001	Transport			<u>700,000</u>	<u>2,478,000</u>	<u>2,167,000</u>
001	Transport			700,000	2,478,000	770,000
012	Transport (Liabilities)					1,397,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>		<u>50,000</u>
001	Machinery and Equipment			50,000		50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>		<u>50,000</u>

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GC21034 (Information Technolo)
Information Technology Department

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0861	ADMIN.OF INFO.,RECREATION & CULTURE					
086101	ADMINISTRATION					
GL1180	Secretary Information Technology Department GB					
A13201	Furniture and Fixtures	<u>50,000</u>				<u>50,000</u>
001	Furniture and Fixture	50,000				50,000
Secretary Information Technology Department GB				20,097,000	121,667,000	22,550,000

GC21035 (Water Management &)
Water Management & Irrigation Deptt
BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL Gilgit	17	20,097,000	14,997,000	14,063,000	5,460,000	19,523,000
					15,000,000	15,000,000
TOTAL	17	20,097,000	14,997,000	14,063,000	20,460,000	34,523,000

GC21035 (Water Management &)
Water Management & Irrigation Deptt

	Rs
Charged:	0
Voted:	34,523,000
Total:	34,523,000

HEAD OF DEPARTMENT			
	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042201 ADMINISTRATION	20,097,000	14,997,000	34,523,000
TOTAL	20,097,000	14,997,000	34,523,000

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**GC21035 (Water Management &)
Water Management & Irrigation Deptt**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
GL1135	Water Management & Irrigation (Block AI GB-II (Block Allocations)			15,000,000
GL1190	Secretary Water Management & Irrigation Department GB	20,097,000	14,997,000	19,523,000
TOTAL		20,097,000	14,997,000	34,523,000

**GC21035 (Water Management &
Water Management & Irrigation Deptt**

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>14,807,000</u>	<u>5,862,000</u>	<u>14,063,000</u>
A011	PAY	<u>3,873,000</u>	<u>1,571,000</u>	<u>5,902,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3,873,000</u>	<u>1,236,000</u>	<u>4,276,000</u>
A01101	Basic Pay	3,323,000	1,127,000	4,276,000
A01103	Special pay	550,000	109,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>335,000</u>	<u>1,626,000</u>
A01151	Pay of Other Staff		306,000	1,423,000
A01153	Special pay		29,000	203,000
A012	ALLOWANCES	<u>10,934,000</u>	<u>4,291,000</u>	<u>8,161,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>9,934,000</u>	<u>3,232,000</u>	<u>7,161,000</u>
A01202	House rent Allowance	1,250,000	104,000	508,000
A01203	Conveyance allowance	950,000	139,000	445,000
A0120D	Integrated Allowance	36,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,000,000	92,000	
A01211	Hill allowance	40,000	2,000	
A01216	Qualification allowance	18,000	2,000	9,000
A01217	Medical allowance	342,000	77,000	266,000
A01224	Entertainment allowance	10,000	1,000	
A0122M	Ad-hoc Relief Allowance-2016	738,000	92,000	738,000
A0122S	Utility Allowance	1,500,000	280,000	361,000
A0122Y	Ad-hoc Relief Allowance 2017	700,000	145,000	533,000
A0123E	Executive Allowance	1,500,000	1,194,000	392,000
A0123G	Ad-hoc Relief Allowance-2018	550,000	144,000	472,000
A0123P	Ad-hoc Relief Allowance 2019	550,000	93,000	510,000
A0123X	Ad-hoc Relief Allowance 2020	750,000	158,000	588,000
A0124F	Adhoc Relief Allowance -2021		156,000	20,000
A01250	Incentive Allowance		553,000	2,319,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,000,000</u>	<u>1,059,000</u>	<u>1,000,000</u>
A01273	Honoraria	1,000,000	1,000,000	1,000,000
A01274	Medical charges		59,000	
A03	TOTAL OPERATING EXPENSES	<u>3,740,000</u>	<u>3,305,000</u>	<u>3,840,000</u>

**GC21035 (Water Management &
Water Management & Irrigation Deptt**

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	COMMUNICATIONS	<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03201	Postage and telegraph	10,000	10,000	10,000
A03202	Telephone and trunk call	180,000	180,000	180,000
A033	UTILITIES	<u>700,000</u>	<u>65,000</u>	<u>700,000</u>
A03303	Electricity	200,000	9,000	200,000
A03304	Hot and cold weather charges	500,000	56,000	500,000
A034	OCCUPANCY COSTS	<u>500,000</u>	<u>700,000</u>	<u>500,000</u>
A03403	Rent for residential building	500,000	700,000	500,000
A038	TRAVEL & TRANSPORTATION	<u>1,700,000</u>	<u>1,700,000</u>	<u>1,800,000</u>
A03805	Travelling allowance	700,000	622,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,000,000	1,078,000	1,100,000
A039	GENERAL	<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A03901	Stationery	300,000	300,000	300,000
A03902	Printing and publication	30,000	30,000	30,000
A03905	Newspapers periodicals and books	20,000	20,000	20,000
A03970	Others	300,000	300,000	300,000
A06	TOTAL TRANSFERS	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A063	ENTERTAINMENT & GIFTS	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts	150,000	150,000	150,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>600,000</u>	<u>3,680,000</u>	<u>600,000</u>
A095	PURCHASE OF TRANSPORT		<u>290,000</u>	
A09501	Purchase of Transport		290,000	
A096	PURCHASE OF PLANT AND MACHINERY	<u>300,000</u>	<u>1,890,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery	300,000	1,890,000	300,000

**GC21035 (Water Management &)
Water Management & Irrigation Deptt**

			BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
SUMMARY OBJECT					
A097	PURCHASE OF FURNITURE AND FIXTURE		<u>300,000</u>	<u>1,500,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture		300,000	1,500,000	300,000
A12	TOTAL CIVIL WORKS				<u>5,000,000</u>
A122	IRRIGATION WORKS				<u>5,000,000</u>
A12201	Main Canals				5,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>800,000</u>	<u>2,000,000</u>	<u>10,870,000</u>
A130	TRANSPORT		<u>700,000</u>	<u>1,900,000</u>	<u>770,000</u>
A13001	Transport		700,000	1,900,000	770,000
A131	MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		50,000	50,000	50,000
A132	FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		50,000	50,000	50,000
A134	IRRIGATION WORKS				<u>10,000,000</u>
A13470	Others				10,000,000
NET TOTAL			20,097,000	14,997,000	34,523,000

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GC21035 (Water Management &)
Water Management & Irrigation Deptt
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	2			2	150,000
05	3			3	133,000
11	3			3	502,000
14	3			3	382,000
16	1			1	256,000
17	3			3	1,307,000
18	1			1	721,000
19	1			1	1,951,000
TOTAL	17			17	5,402,000

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GC21035 (Water Management &
Water Management & Irrigation Deptt

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
GL1135	Water Management & Irrigation (Block AI GB-II (Block Allocations)					
A12	TOTAL CIVIL WORKS					<u>5,000,000</u>
A122	TOTAL IRRIGATION WORKS					<u>5,000,000</u>
A12201	Main Canals					<u>5,000,000</u>
002	Main Canals/Minor Irrigation Works					5,000,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>10,000,000</u>
A134	TOTAL IRRIGATION WORKS					<u>10,000,000</u>
A13470	Others					<u>10,000,000</u>
002	Others (Repair & Maintenance of Water Courses)					10,000,000
Water Management & Irrigation (Block AI GB-II (Block Allocations)						15,000,000

**GC21035 (Water Management &)
Water Management & Irrigation Deptt**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
GL1190	Secretary Water Management & Irrigation Department GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>14,807,000</u>	<u>5,862,000</u>	<u>14,063,000</u>
A011	TOTAL PAY		3	17	<u>3,873,000</u>	<u>1,571,000</u>	<u>5,902,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	5	<u>3,873,000</u>	<u>1,236,000</u>	<u>4,276,000</u>
A01101	Total Basic Pay		3	5	<u>3,323,000</u>	<u>1,127,000</u>	<u>4,276,000</u>
S014	Secretary	(BPS-19)	1	1	1,415,000		1,951,000
D074	Deputy Secretary	(BPS-18)	1	1	1,196,000		721,000
P054	Private Secretary	(BPS-17)		1			408,000
S016	Section Officer	(BPS-17)	1	1	712,000		491,000
S147	Superintendent	(BPS-17)		1			408,000
A01103	Special pay				550,000	109,000	
A011-2	TOTAL PAY OF OTHER STAFF		12			<u>335,000</u>	<u>1,626,000</u>
A01151	Total Pay of Other Staff		12			<u>306,000</u>	<u>1,423,000</u>
A068	Assistant	(BPS-16)		1			256,000
S117	Stenotypist	(BPS-14)		1			204,000
U019	Upper Division Clerk	(BPS-14)		2			178,000
L093	Lower Division Clerk	(BPS-11)		3			502,000
D159	Driver	(BPS-05)		3			133,000
C053	Chowkidar	(BPS-01)		2			150,000
A01153	Special pay					29,000	203,000
A012	TOTAL ALLOWANCES				<u>10,934,000</u>	<u>4,291,000</u>	<u>8,161,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,934,000</u>	<u>3,232,000</u>	<u>7,161,000</u>
A01202	House rent Allowance				1,250,000	104,000	508,000
A01203	Conveyance allowance				950,000	139,000	445,000
A0120D	Integrated Allowance				36,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
GL1190	Secretary Water Management & Irrigation Department GB					
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			1,000,000	92,000	
A01211	Hill allowance			40,000	2,000	
A01216	Qualification allowance			18,000	2,000	9,000
A01217	Medical allowance			342,000	77,000	266,000
A01224	Entertainment allowance			10,000	1,000	
A0122M	Ad-hoc Relief Allowance-2016			738,000	92,000	738,000
A0122S	Utility Allowance			1,500,000	280,000	361,000
A0122Y	Ad-hoc Relief Allowance 2017			700,000	145,000	533,000
A0123E	Executive Allowance			1,500,000	1,194,000	392,000
A0123G	Ad-hoc Relief Allowance-2018			550,000	144,000	472,000
A0123P	Ad-hoc Relief Allowance 2019			550,000	93,000	510,000
A0123X	Ad-hoc Relief Allowance 2020			750,000	158,000	588,000
A0124F	Adhoc Relief Allowance -2021				156,000	20,000
A01250	Incentive Allowance				553,000	2,319,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,000</u>	<u>1,059,000</u>	<u>1,000,000</u>
A01273	Honoraria			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	HONORARIA			1,000,000	1,000,000	1,000,000
A01274	Medical charges				59,000	
A03	TOTAL OPERATING EXPENSES			<u>3,740,000</u>	<u>3,305,000</u>	<u>3,840,000</u>
A032	TOTAL COMMUNICATIONS			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Telephone and Trunk Calls			180,000	180,000	180,000
A033	TOTAL UTILITIES			<u>700,000</u>	<u>65,000</u>	<u>700,000</u>
A03303	Electricity			<u>200,000</u>	<u>9,000</u>	<u>200,000</u>
001	Electricity			200,000	9,000	200,000
A03304	Hot and cold weather charges			<u>500,000</u>	<u>56,000</u>	<u>500,000</u>
001	Hot and Cold Weather Charges			500,000	56,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
GL1190	Secretary Water Management & Irrigation Department GB					
A034	TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>700,000</u>	<u>500,000</u>
A03403	Rent for residential building			500,000	700,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,800,000</u>
A03805	Travelling allowance			<u>700,000</u>	<u>622,000</u>	<u>700,000</u>
001	Travelling Allowance			700,000	622,000	700,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,078,000</u>	<u>1,100,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,078,000	1,100,000
A039	TOTAL GENERAL			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery			300,000	300,000	300,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others			300,000	300,000	300,000
A06	TOTAL TRANSFERS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Entertainments & Gifts			150,000	150,000	150,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>600,000</u>	<u>3,680,000</u>	<u>600,000</u>
A095	TOTAL PURCHASE OF TRANSPORT				<u>290,000</u>	
A09501	Purchase of Transport				<u>290,000</u>	
001	Purchase of Transport				290,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
GL1190	Secretary Water Management & Irrigation Department GB					
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>300,000</u>	<u>1,890,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery			<u>300,000</u>	<u>1,890,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery			300,000	1,890,000	300,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>300,000</u>	<u>1,500,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture			300,000	1,500,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>2,000,000</u>	<u>870,000</u>
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>1,900,000</u>	<u>770,000</u>
A13001	Transport			<u>700,000</u>	<u>1,900,000</u>	<u>770,000</u>
001	Transport			700,000	1,900,000	770,000
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>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 Water Management & Irrigation Department GB				20,097,000	14,997,000	19,523,000