

# HOME AND PRISON DEPARTMENT



**Annex-I**

## Current Revenue Expenditure

**Volume-III**

**BUDGET ORDER**

**BUDGET 2020-21**



**GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT**



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# BUDGET 2020-21

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**GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT**

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Government of Gilgit-Baltistan  
Gilgit-Baltistan Secretariat  
Finance Department  
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*No. Budget-2(04)/2020-2021  
Gilgit, dated the 17th July, 2020*

The Administrative Secretary/Principal Accounting Officer,  
Home & Prisons Department,  
Government of Gilgit-Baltistan,  
Gilgit.

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2020-2021 UNDER THE HEAD OF ACCOUNT "GC21008 (008) - HOME & PRISONS DEPARTMENT (VOTED)".**

I am directed to state that the Gross amount of **Rs.Nil (Charged Expenditure)** and **Rs.5,904,476,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2020-2021 from the Provincial Consolidated Fund under Demand No.008 relating to the Head of Account "**GC21008 (008)-Home & Prisons Department (Voted) and its attached offices**" subject to fulfillment of all the codal formalities.

2. The DDO-wise details of budgetary allocations are enclosed herewith (**Annexure-I**) which may kindly be communicated to the Controlling Officers/Heads of Attached Departments/Subordinate Offices and lower formations, Drawing and Disbursing Officers (DDOs) with a copy to Accountant General, Gilgit-Baltistan/District Accounts Officer/Treasury Officers from where money is to be drawn by the DDOs of the concerned Department/Office.

3. The amount of **Rs.Nil (Charged Expenditure)** and **Rs.1,337,921,150/- (Voted Expenditure)** for the quarter i.e. July-to-September, 2020, as per details shown in **Annexure-II**, in respect of your Department and sub-ordinate offices is accordingly released for expenditure during the 1<sup>st</sup> quarter of financial year 2020-2021.

4. The Principal Accounting Officers shall ensure compliance of Rule-11, 12 and 13 of G.F.R prior to make expenditures or while making expenditure against sanctioned budget to ensure financial discipline. The Rules are re-produced below:

**A. Control of Expenditure**

GFR-11 Each head of a Department is responsible for enforcing financial order and strict economy at every step. He is responsible for observance of all relevant financial rules and regulations both by his own office and by subordinate disbursing officers.

GFR-12 A Controlling officer must see not only that the total expenditure is kept within the limits of the authorized appropriation but also that



the funds allotted to spending units are expended in the public interest and upon objects for which the money was provided. In order to maintain a proper control, he should arrange to be kept informed, not only of what has actually been spent from and appropriation but also what commitments and liabilities have been and will be incurred against it. He must be in a position to assume before Government and the Public Accounts Committee, if necessary, complete responsibility for Departmental expenditure and to explain or justify any instance of excess or financial irregularity that may be brought to notice as a result of audit scrutiny or otherwise.

**B. Internal Check against Irregularities, Waste and Fraud**

GFR-13 In the discharge of his ultimate responsibilities for the administration of an appropriation or part of an appropriation placed at his disposal, every Controlling officer must satisfy himself not only that adequate provisions exist within the Departmental organization for systematic internal checks calculated to prevent and detect errors and irregularities in the financial proceedings of its subordinate officers and to guard against waste and loss of public money and stores, but also that the prescribed checks are effectively applied. For this purpose each Head of the Department will get the accounts of his office and those of the subordinate disbursing officers, if any, inspected at least once in every financial year by a Senior Officer not connected with the account matters to see whether:

- a. Rules on handling and custody of each are properly understood and applied.
- b. Effective system of internal check exists for securing regularity and propriety in the various transactions including receipt and issue of stores etc, if any, and
- c. Satisfactory arrangement exists for systematic and proper maintenance of Account Books and other ancillary records concerned with the Initial Accounts.

The results of these inspections should be incorporated in the form of an inspection report copy of which should be endorsed to Audit. The head of the Department should, after his scrutiny of the report, communicate to Audit a copy of his remarks thereon and any orders issued in that connection.

5. Following policy decisions/guidelines shall also be adhered while making expenditure against the released funds:

- a) No fund can be diverted from one object element/item to another as defined under Gilgit-Baltistan System of Financial Control and Budgeting Rules, 2009 without prior approval of the Finance Department. It shall be

personal responsibility of the Principal Accounting Officers and Drawing and Disbursing Officer to ensure that the expenditure from 01-07-2020 to 30-09-2020 does not exceed the released amount against a particular item under any head/sub head of account nor any liability be accumulated unless specifically allowed by the Finance Department. **Drawing and Disbursing Officers shall also ensure before signing all bills that correct balances have been shown in the Appropriation Column.**

- b) As a general rule, no payment can be made to contractors/suppliers except for work actually done or supplies actually received. Without prejudice to generality of this rule in exceptional cases only, Finance Department GB is competent to permit advance payment to other Government Departments/Government controlled Organizations. Hence no advance shall be drawn on Abstract Bill/Pre-receipted Bills.
- c) **New Expenditure** will be released in due course, keeping in view the ways and means position.
- d) All **Lump sum Provisions and Block Allocations are restrained** which will be released on submission of a DDO-wise distribution plan by the respective Administrative Secretary/Principal Accounting Officer. Expenditure against the lump sum provisions, block allocations and maintenance head shall be made after release of funds, adherence of relevant rules and SOP approved their under must be ensured.
- e) Expenditure in relaxation of rules shall not be allowed in any case.
- f) Payment of Salary shall be the first charge followed by the Non-Salary components of Current Expenditure and PSDP/ADP.
- g) No scheme involving creation of posts shall be approved by any forum without prior concurrence of Finance Department GB and Federal Finance Division, Islamabad.
- h) Release shall be linked with the Ways and Means position both for Development and Non development budget. Therefore, all Departments, especially Planning & Development GB, are advised to send demands only available funds with Finance Department GB.
- i) Austerity and economy shall be the fundamental principles of the Government spending and Finance Department GB shall monitor it and take necessary action to avoid any deviation from these Financial Principles.
- j) **Principal Accounting Officer(s) shall be personally responsible for any excess expenditure over and above the amount authorized by the Finance Department GB before the Public Accounts Committee and Finance Department GB shall not regularize any excess/committed**



liabilities of the Administrative Department(s) or its Lower Formations in any circumstances whatsoever. Unauthorized and pervious expenditure shall be deducted from the salary of PAOs/DDOs concerned.

- k) The Administrative Secretaries and Principal Accounting Officers shall ensure that every financial claim booked by their sub-ordinate offices and DDOs is as per relevant rules and fulfills all codal formalities. In case, if any bill is submitted to Accountant General, Gilgit-Baltistan/District Accounts Officers, without fulfillment of required codal formalities, Principal Accounting Officers/ DDOs will be held responsible and such deviation shall be communicated to Services & GAD Department GB for initiation of disciplinary action.
- l) In the case of expenditure under Object Code “A03402-Rent of Office Building”, due diligence should be ensured.
- m) Development and Non-development expenditure shall be reviewed quarterly.
- n) All Administrative Departments shall reconcile departmental actual revenue receipts and expenditure with Accountant General, Gilgit-Baltistan, on monthly basis and furnish Reconciliation Accounts Statements to Finance Department latest by 15<sup>th</sup> of following month failing which releases of concerned Department(s) will be withheld. Deputy Secretary (Audit & Accounts) is responsible to get it and send to Deputy Secretary (Budget) and Deputy Secretary (Development) for analysis of these reconciled figures to make recommendations for next releases.
- o) All Administrative Departments must ensure payment of all utility bills regularly and send monthly statement/reports to Finance Department GB. Re-appropriation is not allowed from utility allocation to other head of account.
- p) Highest priority may please be accorded to the payment/clearance of electricity bills to avert at source deduction.
- q) No liability beyond budgetary authorization/released for a particular time span may be created.
- r) Liability of previous years may not be allowed to be cleared unless concurrence is given by Finance Department. However, last year’s (2019-2020), claims of Reimbursement of Medical Charges, TA and Utility Bills (Gas, Water and Electricity) are exempted from this condition.
- s) No appointment or transfer/postings may be made against the post reflected in the SNE (New) 2020-2021, until and unless formal

**communication for release of Budget Grant for such posts is issued by Finance Department.**

- t) Foreign visits on Government expenses shall be discouraged.**
- u) **All luxury goods, especially purchase of luxury vehicles shall be banned.**
- v) Recoupment of posts, transfer of posts, etc. are strictly prohibited. Neither the Departments shall float nor Services & GAD Department GB shall forward such proposals to Finance Department GB as Finance Department GB shall not concur such proposals from FY-2020-2021.
- w) No Department including Boards and authorities are allowed to up-grade and create posts until such proposals are duly supported by Finance Department GB and formal concurrence of Finance Division, Islamabad is received.

Enclosure: **As above.**

**(HUSSAIN ALI)**  
DEPUTY SECRETARY (BUDGET)  
(05811 – 920506)

**Copy to:**

1. The Accountant General, Gilgit-Baltistan, Gilgit with the request to kindly ensure that Drawing and Disbursing Officers should not incur any excess expenditure over and above the amount of the operational grant (i.e. to the extent of funds released). It shall be the responsibility of the officers of Accountant General, Gilgit-Baltistan, District Accounts Offices and Treasury Offices to ensure completion of all codal formalities prescribed under Rules before clearing any bill for payment and issuance of cheques to avert any audit objection.
2. The Director General, Audit, Gilgit-Baltistan, Gilgit.
3. The Incharge, GBSAP, Finance Department GB, Gilgit. He is requested to kindly supervise the timely "ONLINE" operation of release of funds on SAP System.
4. The Section Officer (Revenue & Expdtr.)/Incharge, Emboss Cell, Finance Department GB, Gilgit.

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

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
AT1001	Deputy Commissioner Astore	26,797,000	46,355,508	26,393,000
AT1002	Assistant Commissioner, Astore	30,203,000	45,715,000	39,187,000
AT1003	Assistant Commissioner, Shounter	23,454,000	30,751,000	27,313,000
AT1004	Station Fire Officer Astore	10,340,000	12,090,000	12,153,000
AT1006	DISTRICT JAIL ASTORE	18,721,000	23,026,000	21,335,000
AT1008	Superintendent of Police Astore	156,094,000	202,839,000	178,941,000
DM1001	Deputy Commissioner Diamer	27,331,000	135,798,919	28,345,000
DM1002	Assistant Commissioner Darel	24,434,000	31,397,000	29,112,000
DM1003	Assistant Commissioner Tangir	26,397,000	36,811,000	31,204,000
DM1007	Deputy Superintendent Jail, Diamer	28,290,000	33,831,000	31,985,000
DM1009	Superintendent of Police, Diamer	359,854,000	455,522,000	390,052,000
DM1022	Assistant Commissioner, Chilas	31,120,000	46,406,000	34,446,000
DM1060	Additional Deputy Commissioner Diamer	9,765,000	12,873,000	10,274,000
DM1084	Station Fire Officer Diamer	11,526,000	15,555,000	12,528,000
DM1122	Rescue 1122 District Diamer	14,588,000	18,829,000	17,090,000
DM1556	Commissioner Diamer Division	40,374,000	44,893,000	37,484,000
DM1613	DIG Police Diamer Astore Range Diamer	4,313,000	4,155,000	4,238,000
GL1001	Additional Deputy Commissioner Gilgit	2,007,000	3,190,000	4,203,000
GL1122	Director Rescue 1122, Gilgit-Baltistan	61,622,000	69,482,000	72,013,000

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

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
GL1520	Deputy Commissioner, Gilgit	61,788,000	409,105,414	67,084,000
GL1521	Assistant Commissioner, Gilgit	34,808,000	47,622,000	37,530,000
GL1543	Assistant Commissioner Danyore	8,632,000	11,509,000	9,288,000
GL1544	Assistant Commissioner Juglote	5,756,000	10,458,000	9,548,000
GL1546	Station Fire Officer Gilgit	7,117,000	8,772,000	7,888,000
GL1556	Commissioner Gilgit Division	41,211,000	61,843,000	41,929,000
GL1605	Central Police Office GB Gilgit	232,969,000	314,171,000	294,647,000
GL1606	DIG Crime Branch GB	40,867,000	58,995,000	45,418,000
GL1607	Superintendent of Police Gilgit	483,093,000	660,054,000	559,156,000
GL1608	AIG Police Special Branch GB	136,279,000	188,714,000	160,176,000
GL1609	Key Point GB Gilgit	87,607,000	117,896,000	99,451,000
GL1610	PRTC NA Gilgit	70,750,000	98,217,000	81,453,000
GL1611	Commandant NA Armed Reserve Gilgit	424,280,000	743,995,000	642,034,000
GL1612	AIG Police CID GB Gilgit	102,024,000	135,249,000	117,397,000
GL1613	DIG Gilgit Range GB	51,552,000	45,482,000	34,788,000
GL1614	Deputy Superintendent Jail, Gilgit	41,940,000	47,225,000	51,532,000
GL1615	Settlement Organization Gilgit	76,467,000	98,535,000	73,398,000
GL1616	Superintendent of Police, KKSF, Gilgit	189,042,000	260,288,000	236,165,000
GL1620	Incharge Safe City Programme			1,500,000
GL1789	Secretary Home & Perison Gilgit	459,082,000	81,545,044	464,570,000

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

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
GL1794	IG PRISON GB	18,510,000	20,651,000	18,551,000
GL1865	Anti Terrorism Court No.2	93,089,000	11,151,000	13,081,000
GL1867	Anti Terrorism Court No.1	20,872,000	26,425,000	21,695,000
GN1001	Deputy Commissioner, Ghanche	24,900,000	58,374,000	25,191,000
GN1002	Assistant Commissioner Khaplu	24,921,000	37,176,000	28,424,000
GN1003	Assistant Commissioner Mashabrum	22,139,000	24,356,000	26,107,000
GN1004	Assistant Commissioner Dagoni	12,631,000	15,773,000	16,534,000
GN1006	Assistant Commissioner Chorbat	7,546,000	4,282,000	6,564,000
GN1008	Superintendent of Police Ghanche	186,970,000	257,048,000	218,725,000
GN1083	STATION FIRE OFFICER GHANCHE	6,452,000	8,404,000	7,468,000
GN1122	Rescue 1122 District Ghanche	15,450,000	18,203,000	17,474,000
GZ1001	Deputy Commissioner Ghizer	22,066,000	45,446,480	22,218,000
GZ1002	Assistant Commissioner Punial - Ishk	27,424,000	36,154,000	29,407,000
GZ1003	Assistant Commissioner Gupis - Yasin	25,102,000	29,707,000	25,690,000
GZ1004	Assistant Commissioner Yasin Ghizer	10,230,000	11,172,000	10,190,000
GZ1008	Superintendent of Police Ghizer	211,633,000	283,556,000	239,214,000
GZ1081	Deputy Superintendent Jail Ghizer	21,972,000	26,136,000	24,546,000
GZ1083	STATION FIRE OFFICER GHIZER	5,541,000	6,989,000	5,967,000
HN1001	Assistant Commissioner Hunza	37,840,000	50,465,000	42,160,000

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

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
HN1002	Assistant Commissioner Nagar	1,000		
HN1003	Deputy Commissioner Hunza	26,886,000	42,984,997	26,470,000
HN1004	Superintendent of Police Hunza	88,111,000	117,101,000	99,427,000
HN1039	Deputy Superintendent Jail Hunza	5,747,000	7,414,000	6,415,000
HN1055	Assistant Commissioner Gojal Hunza		6,722,000	16,972,000
NG1080	Deputy Commissioner Nagar	18,408,000	32,800,958	13,585,000
NG1081	Superintendent of Police Nagar	98,531,000	119,024,000	104,997,000
NG1082	Assistant Commissioner Nagar	20,769,000	28,345,000	23,763,000
NG1705	Station Fire Officer Nagar	1,994,000	1,932,000	2,429,000
RG1080	Deputy Commissioner Kharmang	16,255,000	30,327,000	15,971,000
RG1081	Assistant Commissioner Kharmang	19,603,000	23,971,000	22,003,000
RG1082	Superintendent of Police Kharmang	74,363,000	100,643,000	86,255,000
RG1705	Station Fire Officer Kharmang	2,255,000	1,874,000	2,457,000
SD1001	Deputy Commissioner Skardu	30,773,000	82,343,680	33,562,000
SD1002	Station Fire Officer Skardu	9,912,000	13,342,000	11,492,000
SD1003	Additional Deputy Commissioner Skardu	4,907,000	8,684,000	5,779,000
SD1005	Assistant Commissioner Skardu	32,563,000	43,276,000	33,980,000
SD1010	Superintendent of Police Skardu	242,187,000	327,746,000	270,622,000
SD1011	Deputy Superintendent Jail Skardu	18,831,000	22,449,000	21,421,000

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

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
SD1012	DIG Baltistan Range GB	32,216,000	42,810,000	34,325,000
SD1103	Commissioner Baltistan Division Skardu	38,994,000	49,043,000	34,170,000
SD1104	Rescue 1122 District Skardu	48,578,000	57,206,000	55,931,000
SD1110	Assistant Commissioner Roundu	12,703,000	15,977,000	13,720,000
SS1080	Deputy Commissioner Shigar	13,951,000	29,374,000	14,219,000
SS1081	Assistant Commissioner Shigar	15,423,000	21,426,000	17,687,000
SS1082	Superintendent of Police Shigar	82,162,000	109,322,000	91,983,000
SS1705	Station Fire Officer Shigar	2,244,000	1,936,000	2,387,000
<b>TOTAL</b>		<b>5,216,149,000</b>	<b>6,978,737,000</b>	<b>5,904,476,000</b>



**GC21008 (008)**  
**HOME & PRISON**  
**SUMMARY OF SCALES FOR 2020-2021**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	165			165	21,344,000
02	498			498	84,239,000
03	31			31	6,032,000
04	3			3	518,000
05	649			649	112,798,000
06	15			15	4,000,000
07	4943			4943	1,015,328,000
08	30			30	7,803,000
09	934			934	246,391,000
10	14			14	3,433,000
11	683			683	187,453,000
12	21			21	4,915,000
14	380			380	131,773,000
15	29			29	6,341,000
16	239			239	105,842,000
17	161			161	97,650,000
18	44			44	30,316,000
19	10			10	9,021,000
20	4			4	4,233,000
21	3			3	4,091,000
<b>TOTAL</b>	<b>8856</b>			<b>8856</b>	<b>2,083,521,000</b>

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

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>AT1001</b>	<b>Deputy Commissioner Astore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>17,678,000</u></b>	<b><u>20,416,000</u></b>	<b><u>19,844,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>43</u></b>	<b><u>43</u></b>	<b><u>10,280,000</u></b>	<b><u>9,841,000</u></b>	<b><u>11,076,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>2,919,000</u></b>	<b><u>1,893,000</u></b>	<b><u>2,809,000</u></b>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>2,810,000</u>	<u>1,663,000</u>	<u>2,621,000</u>
D040	Deputy Commissioner	(BPS-18)	1	1	805,000		599,000
A036	Administrative Officer	(BPS-17)	1	1	517,000		583,000
A081	Assistant Commissioner (Imp)	(BPS-17)	1	1	517,000		369,000
S147	Superintendent	(BPS-17)	1	1	541,000		610,000
S116	Stenographer	(BPS-16)	1	1	215,000		230,000
T027	Tehsildar (LR)	(BPS-16)	1	1	215,000		230,000
A01103	Special pay				109,000	230,000	188,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>37</u></b>	<b><u>37</u></b>	<b><u>7,361,000</u></b>	<b><u>7,948,000</u></b>	<b><u>8,267,000</u></b>
A01151	Total Pay of Other Staff		<u>37</u>	<u>37</u>	<u>6,632,000</u>	<u>7,162,000</u>	<u>7,488,000</u>
A009	Accountant	(BPS-16)	1	1	444,000		495,000
C085	Confidential Clerk	(BPS-16)	1	1	313,000		354,000
D150	DK	(BPS-14)	1	1	171,000		196,000
S117	Stenotypist	(BPS-14)	1	1	237,000		198,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,053,000		1,188,000
K046	Key Punch Operator	(BPS-12)	1	1	151,000		212,000
L093	Lower Division Clerk	(BPS-11)	6	6	1,181,000		1,323,000
D159	Driver	(BPS-05)	2	2	394,000		437,000
C053	Chowkidar	(BPS-02)	2	2	306,000		337,000
C110	Cook	(BPS-02)	2	2	244,000		287,000
G006	Gardener	(BPS-02)	2	2	110,000		230,000
N006	Naib Qasid	(BPS-02)	12	12	1,771,000		1,952,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>AT1001</b>	<b>Deputy Commissioner Astore</b>						
S167	Sweeper	(BPS-02)	2	2	257,000		279,000
A01153	Special pay				729,000	786,000	779,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,398,000</u></b>	<b><u>10,575,000</u></b>	<b><u>8,768,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,862,000</u></b>	<b><u>9,787,000</u></b>	<b><u>8,096,000</u></b>
A01202	House rent Allowance				610,000	611,000	658,000
A01203	Conveyance allowance				1,053,000	1,074,000	1,092,000
A01204	Sumptuary Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				40,000	43,000	44,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				171,000	2,416,000	200,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				47,000	9,000	120,000
A0120Q	Fixed Daily Allowance				537,000	196,000	145,000
A0120R	Prison Allowance				216,000	240,000	241,000
A01210	Risk Allowance				300,000	105,000	60,000
A01211	Hill allowance				36,000	37,000	38,000
A01217	Medical allowance				654,000	682,000	688,000
A01226	Computer allowance						18,000
A0122M	Ad-hoc Relief Allowance-2016				640,000	640,000	638,000
A0122Y	Ad-hoc Relief Allowance 2017				842,000	881,000	892,000
A0123E	Executive Allowance				283,000	575,000	691,000
A0123G	Ad-hoc Relief Allowance-2018				842,000	880,000	892,000
A0123P	Ad-hoc Relief Allowance 2019					940,000	951,000
A01243	Special travelling allowance				102,000	112,000	113,000
A01250	Incentive Allowance				122,000	32,000	300,000
A01260	RATION ALLOWANCE				65,000	12,000	13,000
A01270	Other				<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others				300,000	300,000	300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>536,000</u></b>	<b><u>788,000</u></b>	<b><u>672,000</u></b>
A01273	Honoraria				100,000	100,000	
A01274	Medical charges				100,000	100,000	
A01277	Contingent paid staff				<u>336,000</u>	<u>588,000</u>	<u>672,000</u>
001	Contingent Paid Staff				336,000	588,000	672,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>AT1001</b>	<b>Deputy Commissioner Astore</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>7,601,000</u></b>	<b><u>24,221,508</u></b>	<b><u>5,101,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>175,000</u></b>	<b><u>175,000</u></b>	<b><u>175,000</u></b>
A03201	Postage and telegraph			25,000	25,000	25,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls				150,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>736,000</u></b>	<b><u>736,000</u></b>	<b><u>736,000</u></b>
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity				150,000	
A03304	Hot and cold weather charges			<u>586,000</u>	<u>586,000</u>	<u>586,000</u>
001	Hot and Cold Weather Charges				586,000	
003	Gilgit-Baltistan Weather Charges			586,000		586,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>2,000</u></b>	<b><u>194,508</u></b>	<b><u>2,000</u></b>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A03410	Security			<u>1,000</u>	<u>194,508</u>	<u>1,000</u>
001	Security				194,508	
002	Internal Security Allowance			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,719,000</u></b>	<b><u>3,563,000</u></b>	<b><u>2,719,000</u></b>
A03805	Travelling allowance			<u>1,188,000</u>	<u>1,523,000</u>	<u>1,188,000</u>
001	Travelling Allowance				1,523,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,520,000</u>	<u>2,040,000</u>	<u>1,520,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,520,000	2,040,000	1,520,000
A03808	Conveyance charges ( Govt.)			10,000		10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>3,969,000</u></b>	<b><u>19,553,000</u></b>	<b><u>1,469,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>AT1001</b>	<b>Deputy Commissioner Astore</b>					
A03901	Stationery			<u>333,000</u>	<u>448,000</u>	<u>333,000</u>
001	Stationery				448,000	
A03902	Printing and publication			100,000	100,000	100,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03918	Exhibitions fairs and other national celebrations			<u>200,000</u>	<u>3,200,000</u>	<u>200,000</u>
001	Exhibitions, Fairs and other National Celebrations			200,000	3,200,000	200,000
A03921	Unforeseen exp.for disaster preparedness & relief			<u>2,500,000</u>		
002	Relief Work On Demand			2,500,000		
A03970	Others			<u>760,000</u>	<u>15,730,000</u>	<u>760,000</u>
001	Others			760,000	15,730,000	760,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
A06301	Entertainments & Gifts			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Entertainments & Gifts				475,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,043,000</u>	<u>1,243,000</u>	<u>973,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>903,000</u>	<u>1,103,000</u>	<u>903,000</u>
A13001	Transport			<u>903,000</u>	<u>1,103,000</u>	<u>903,000</u>
001	Transport			903,000	1,103,000	903,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>70,000</u>	<u>70,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>35,000</u>
001	Machinery and Equipment			70,000	70,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>AT1001</b>	<b>Deputy Commissioner Astore</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>35,000</b></u>
A13201	Furniture and Fixtures			<u>70,000</u>	<u>70,000</u>	<u>35,000</u>
001	Furniture and Fixture				70,000	
<b>Deputy Commissioner Astore</b>				<b>26,797,000</b>	<b>46,355,508</b>	<b>26,393,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>AT1002</b>	<b>Assistant Commissioner, Astore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>25,046,000</u></b>	<b><u>40,543,000</u></b>	<b><u>34,030,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>85</b>	<b>85</b>	<b><u>13,986,000</u></b>	<b><u>19,315,000</u></b>	<b><u>19,770,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>748,000</u></b>	<b><u>633,000</u></b>	<b><u>1,060,000</u></b>
A01101	Total Basic Pay		2	2	<u>688,000</u>	<u>574,000</u>	<u>1,001,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	396,000		583,000
T025	Tehsildar	(BPS-16)	1	1	292,000		418,000
A01103	Special pay				60,000	59,000	59,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>83</b>	<b>83</b>	<b><u>13,238,000</u></b>	<b><u>18,682,000</u></b>	<b><u>18,710,000</u></b>
A01151	Total Pay of Other Staff		<u>83</u>	<u>83</u>	<u>11,524,000</u>	<u>16,727,000</u>	<u>16,763,000</u>
A009	Accountant	(BPS-16)	1	1	362,000		407,000
H004	Head Clerk	(BPS-16)	1	1	362,000		407,000
N029	Naib Tehsildar	(BPS-14)	3	3	603,000		772,000
U011	UDC/JC	(BPS-14)	1	1	261,000		294,000
F020	Field Qanoongo	(BPS-11)	3	3	776,000		867,000
L093	Lower Division Clerk	(BPS-11)	7	7	1,956,000		2,190,000
O003	Office Qanoongo	(BPS-11)	1	1	284,000		316,000
P021	Patwari	(BPS-09)	11	11	2,043,000		2,437,000
T024	Tehsil Muharir	(BPS-07)	2	2	1,000		233,000
D159	Driver	(BPS-05)	1	1	180,000		233,000
C053	Chowkidar	(BPS-02)	1	1	153,000		168,000
F011	Ferry man	(BPS-02)	7	7	755,000		1,266,000
M009	Mail Runner	(BPS-02)	25	25	826,000		4,225,000
N006	Naib Qasid	(BPS-02)	19	19	2,962,000		2,948,000
A01152	Personal pay				22,000	23,000	
A01153	Special pay				1,692,000	1,932,000	1,947,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>AT1002</b>	<b>Assistant Commissioner, Astore</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>11,060,000</u></b>	<b><u>21,228,000</u></b>	<b><u>14,260,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>10,623,000</u></b>	<b><u>20,521,000</u></b>	<b><u>13,588,000</u></b>
A01202	House rent Allowance			1,299,000	1,461,000	1,476,000
A01203	Conveyance allowance			1,862,000	2,020,000	2,008,000
A0120D	Integrated Allowance			85,000	95,000	94,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			87,000	6,828,000	
A0120Q	Fixed Daily Allowance			659,000	508,000	435,000
A01210	Risk Allowance			519,000	382,000	330,000
A01211	Hill allowance			85,000	91,000	91,000
A01216	Qualification allowance			54,000	60,000	61,000
A01217	Medical allowance			1,321,000	1,462,000	1,486,000
A0122M	Ad-hoc Relief Allowance-2016			1,207,000	1,329,000	1,357,000
A0122Y	Ad-hoc Relief Allowance 2017			1,547,000	1,729,000	1,767,000
A01238	Charge allowance			76,000	172,000	
A0123E	Executive Allowance			121,000	522,000	547,000
A0123G	Ad-hoc Relief Allowance-2018			1,547,000	1,732,000	1,765,000
A0123P	Ad-hoc Relief Allowance 2019				2,028,000	2,069,000
A01250	Incentive Allowance			52,000		
A01270	Other			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
001	Others			102,000	102,000	
002	Others-(Ex. Rulers)					102,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>437,000</u></b>	<b><u>707,000</u></b>	<b><u>672,000</u></b>
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>312,000</u>	<u>582,000</u>	<u>672,000</u>
001	Contingent Paid Staff			312,000	582,000	672,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,478,000</u></b>	<b><u>4,493,000</u></b>	<b><u>4,478,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>170,000</u></b>	<b><u>170,000</u></b>	<b><u>170,000</u></b>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls				150,000	

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>AT1002</b>	<b>Assistant Commissioner, Astore</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,203,000</u></b>	<b><u>1,220,000</u></b>	<b><u>1,203,000</u></b>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity				70,000	
A03304	Hot and cold weather charges			<u>1,133,000</u>	<u>1,150,000</u>	<u>1,133,000</u>
001	Hot and Cold Weather Charges				1,150,000	
003	Gilgit-Baltistan Weather Charges			1,133,000		1,133,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,818,000</u></b>	<b><u>1,817,000</u></b>	<b><u>1,818,000</u></b>
A03805	Travelling allowance			<u>789,000</u>	<u>789,000</u>	<u>789,000</u>
001	Travelling Allowance				789,000	
A03806	Transportation of Goods (Govt.)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes			<u>998,000</u>	<u>998,000</u>	<u>998,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			998,000	998,000	998,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,286,000</u></b>	<b><u>1,286,000</u></b>	<b><u>1,286,000</u></b>
A03901	Stationery			<u>314,000</u>	<u>314,000</u>	<u>314,000</u>
001	Stationery				314,000	
A03902	Printing and publication			45,000	45,000	45,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Uniforms and Protective Clothing			475,000	475,000	475,000
A03970	Others			<u>437,000</u>	<u>437,000</u>	<u>437,000</u>
001	Others			437,000	437,000	437,000

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>AT1002</b>	<b>Assistant Commissioner, Astore</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>679,000</b></u>	<u><b>679,000</b></u>	<u><b>679,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>599,000</b></u>	<u><b>599,000</b></u>	<u><b>599,000</b></u>
A13001	Transport			<u>599,000</u>	<u>599,000</u>	<u>599,000</u>
001	Transport			599,000	599,000	599,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture				40,000	
<b>Assistant Commissioner, Astore</b>				<b>30,203,000</b>	<b>45,715,000</b>	<b>39,187,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>AT1003</b>	<b>Assistant Commissioner, Shounter</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,447,000</u></b>	<b><u>26,116,000</u></b>	<b><u>23,306,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>60</u></b>	<b><u>60</u></b>	<b><u>12,179,000</u></b>	<b><u>12,661,000</u></b>	<b><u>13,462,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>2</u></b>	<b><u>2</u></b>	<b><u>635,000</u></b>	<b><u>597,000</u></b>	<b><u>727,000</u></b>
A01101	Total Basic Pay		2	2	<u>608,000</u>	<u>572,000</u>	<u>697,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	393,000		449,000
T025	Tehsildar	(BPS-16)	1	1	215,000		248,000
A01103	Special pay				27,000	25,000	30,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>58</u></b>	<b><u>58</u></b>	<b><u>11,544,000</u></b>	<b><u>12,064,000</u></b>	<b><u>12,735,000</u></b>
A01151	Total Pay of Other Staff		<u>58</u>	<u>58</u>	<u>10,462,000</u>	<u>10,838,000</u>	<u>11,532,000</u>
A009	Accountant	(BPS-16)	1	1	444,000		495,000
H004	Head Clerk	(BPS-16)	1	1	378,000		425,000
N029	Naib Tehsildar	(BPS-14)	2	2	235,000		443,000
U019	Upper Division Clerk	(BPS-14)	5	5	1,287,000		1,468,000
C077	Computer Operator	(BPS-12)	1	1	161,000		161,000
F020	Field Qanoongo	(BPS-11)	2	2	531,000		152,000
L093	Lower Division Clerk	(BPS-11)	3	3	945,000		682,000
O003	Office Qanoongo	(BPS-11)	1	1	313,000		448,000
P021	Patwari	(BPS-09)	5	5	982,000		1,032,000
J011	Judicial Clerk	(BPS-07)	1	1	1,000		194,000
R017	Record Keeper	(BPS-07)	1	1	1,000		194,000
D159	Driver	(BPS-05)	1	1	185,000		217,000
C053	Chowkidar	(BPS-02)	6	6	820,000		906,000
C110	Cook	(BPS-02)	1	1	150,000		164,000
G006	Gardener	(BPS-02)	1	1	153,000		168,000
M009	Mail Runner	(BPS-02)	12	12	1,777,000		1,962,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>AT1003</b>	<b>Assistant Commissioner, Shounter</b>						
N006	Naib Qasid	(BPS-02)	12	12	1,839,000		2,135,000
S167	Sweeper	(BPS-02)	2	2	260,000		286,000
A01152	Personal pay				9,000	14,000	
A01153	Special pay				1,073,000	1,212,000	1,203,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,268,000</u></b>	<b><u>13,455,000</u></b>	<b><u>9,844,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,675,000</u></b>	<b><u>12,331,000</u></b>	<b><u>8,668,000</u></b>
A01202	House rent Allowance				775,000	910,000	868,000
A01203	Conveyance allowance				1,262,000	1,364,000	1,376,000
A0120D	Integrated Allowance				36,000	39,000	40,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				54,000	3,507,000	60,000
A0120Q	Fixed Daily Allowance				377,000	259,000	145,000
A01210	Risk Allowance				267,000	152,000	97,000
A01211	Hill allowance				54,000	61,000	62,000
A01217	Medical allowance				883,000	989,000	977,000
A01226	Computer allowance						9,000
A0122M	Ad-hoc Relief Allowance-2016				783,000	866,000	849,000
A0122Y	Ad-hoc Relief Allowance 2017				1,005,000	1,137,000	1,134,000
A01238	Charge allowance					51,000	
A0123E	Executive Allowance				121,000	508,000	547,000
A0123G	Ad-hoc Relief Allowance-2018				1,005,000	1,137,000	1,134,000
A0123P	Ad-hoc Relief Allowance 2019					1,334,000	1,330,000
A01250	Incentive Allowance				52,000	16,000	
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>40,000</u>
001	Others				1,000	1,000	40,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>593,000</u></b>	<b><u>1,124,000</u></b>	<b><u>1,176,000</u></b>
A01273	Honoraria				25,000	25,000	
A01274	Medical charges				100,000	100,000	
A01277	Contingent paid staff				<u>468,000</u>	<u>999,000</u>	<u>1,176,000</u>
001	Contingent Paid Staff				468,000	999,000	1,176,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>3,367,000</u></b>	<b><u>3,995,000</u></b>	<b><u>3,367,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>AT1003</b>	<b>Assistant Commissioner, Shounter</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>82,000</u></b>	<b><u>82,000</u></b>	<b><u>82,000</u></b>
A03201	Postage and telegraph			22,000	22,000	22,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls				60,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>847,000</u></b>	<b><u>847,000</u></b>	<b><u>847,000</u></b>
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity				60,000	
A03304	Hot and cold weather charges			<u>787,000</u>	<u>787,000</u>	<u>787,000</u>
001	Hot and Cold Weather Charges				787,000	
003	Gilgit-Baltistan Weather Charges			787,000		787,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,478,000</u></b>	<b><u>2,106,000</u></b>	<b><u>1,478,000</u></b>
A03805	Travelling allowance			<u>618,000</u>	<u>1,246,000</u>	<u>618,000</u>
001	Travelling Allowance				1,246,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>855,000</u>	<u>855,000</u>	<u>855,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			855,000	855,000	855,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>960,000</u></b>	<b><u>960,000</u></b>	<b><u>960,000</u></b>
A03901	Stationery			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001	Stationery				230,000	
A03902	Printing and publication			40,000	40,000	40,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Uniforms and Protective Clothing			200,000	200,000	200,000
A03970	Others			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Others			475,000	475,000	475,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>640,000</u></b>	<b><u>640,000</u></b>	<b><u>640,000</u></b>

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>AT1003</b>	<b>Assistant Commissioner, Shounter</b>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
A13001	Transport			<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
001	Transport			570,000	570,000	570,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture				35,000	
<b>Assistant Commissioner, Shounter</b>				<b>23,454,000</b>	<b>30,751,000</b>	<b>27,313,000</b>



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					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>AT1004</b>	<b>Station Fire Officer Astore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,599,000</u></b>	<b><u>10,298,000</u></b>	<b><u>10,412,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>32</b>	<b>32</b>	<b><u>5,461,000</u></b>	<b><u>5,933,000</u></b>	<b><u>6,496,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>539,000</u></b>	<b><u>358,000</u></b>	<b><u>597,000</u></b>
A01101	Total Basic Pay		2	2	<u>512,000</u>	<u>329,000</u>	<u>567,000</u>
C063	Civil Defense Officer	(BPS-16)	1	1	215,000		337,000
S110	Station Fire Officer	(BPS-16)	1	1	297,000		230,000
A01103	Special pay				27,000	29,000	30,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>30</b>	<b>30</b>	<b><u>4,922,000</u></b>	<b><u>5,575,000</u></b>	<b><u>5,899,000</u></b>
A01151	Total Pay of Other Staff		<u>30</u>	<u>30</u>	<u>4,427,000</u>	<u>5,008,000</u>	<u>5,331,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	171,000		185,000
L093	Lower Division Clerk	(BPS-11)	1	1	161,000		184,000
L043	Leading Fireman	(BPS-10)	2	2	321,000		415,000
C062	Civil Defense Instructor	(BPS-08)	1	1	127,000		152,000
D159	Driver	(BPS-05)		4			783,000
D159	Driver	(BPS-04)	4		698,000		
M027	Mechanic	(BPS-04)	2	2	358,000		396,000
F022	Fire Man	(BPS-03)	15	15	2,370,000		2,640,000
C053	Chowkidar	(BPS-01)	2	2	1,000		333,000
N025	Naib Qasid/Sweeper	(BPS-01)	2	2	220,000		243,000
A01153	Special pay				495,000	567,000	568,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,138,000</u></b>	<b><u>4,365,000</u></b>	<b><u>3,916,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,923,000</u></b>	<b><u>4,150,000</u></b>	<b><u>3,916,000</u></b>
A01202	House rent Allowance				415,000	480,000	481,000
A01203	Conveyance allowance				598,000	684,000	687,000

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>AT1004</b>	<b>Station Fire Officer Astore</b>					
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				167,000	
A01211	Hill allowance			30,000	33,000	34,000
A01217	Medical allowance			454,000	520,000	523,000
A0122M	Ad-hoc Relief Allowance-2016			358,000	410,000	409,000
A0122Y	Ad-hoc Relief Allowance 2017			457,000	532,000	540,000
A0123G	Ad-hoc Relief Allowance-2018			457,000	532,000	540,000
A0123P	Ad-hoc Relief Allowance 2019				638,000	648,000
A01270	Other			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001	Others			150,000	150,000	50,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>215,000</b></u>	<u><b>215,000</b></u>	
A01273	Honoraria			15,000	15,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>100,000</u>	<u>100,000</u>	
001	Contingent Paid Staff			100,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,387,000</b></u>	<u><b>1,438,000</b></u>	<u><b>1,387,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Telephone and Trunk Calls				5,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>325,000</b></u>	<u><b>378,000</b></u>	<u><b>325,000</b></u>
A03303	Electricity			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Electricity				5,000	
A03304	Hot and cold weather charges			<u>320,000</u>	<u>373,000</u>	<u>320,000</u>
001	Hot and Cold Weather Charges				373,000	
003	Gilgit-Baltistan Weather Charges			320,000		320,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>AT1004</b>	<b>Station Fire Officer Astore</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>626,000</u></b>	<b><u>625,000</u></b>	<b><u>626,000</u></b>
A03805	Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance				150,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	475,000	475,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>425,000</u></b>	<b><u>425,000</u></b>	<b><u>425,000</u></b>
A03901	Stationery			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Stationery				110,000	
A03902	Printing and publication			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Uniforms and Protective Clothing			150,000	150,000	150,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>354,000</u></b>	<b><u>354,000</u></b>	<b><u>354,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>314,000</u></b>	<b><u>314,000</u></b>	<b><u>314,000</u></b>
A13001	Transport			<u>314,000</u>	<u>314,000</u>	<u>314,000</u>
001	Transport			314,000	314,000	314,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>AT1004</b>	<b>Station Fire Officer Astore</b>					
001	Furniture and Fixture				20,000	
<b>Station Fire Officer Astore</b>				<b>10,340,000</b>	<b>12,090,000</b>	<b>12,153,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>DM1001</b>	<b>Deputy Commissioner</b>	<b>Diamer</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>17,835,000</u>	<u>22,394,000</u>	<u>21,415,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>37</b>	<b>37</b>	<u>11,361,000</u>	<u>10,152,000</u>	<u>12,367,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<u>3,561,000</u>	<u>1,515,000</u>	<u>3,756,000</u>
A01101	Total Basic Pay		7	7	<u>3,453,000</u>	<u>1,408,000</u>	<u>3,642,000</u>
D040	Deputy Commissioner	(BPS-18)	1	1	498,000		640,000
A036	Administrative Officer	(BPS-17)	1	1	640,000		691,000
A081	Assistant Commissioner (Imp)	(BPS-17)	1	1	690,000		557,000
S147	Superintendent	(BPS-17)	1	1	492,000		530,000
S116	Stenographer	(BPS-16)	1	1	247,000		266,000
T026	Tehsildar (Babusar)	(BPS-16)	1	1	443,000		479,000
T030	Tehsildar LR	(BPS-16)	1	1	443,000		479,000
A01103	Special pay				108,000	107,000	114,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>30</b>	<b>30</b>	<u>7,800,000</u>	<u>8,637,000</u>	<u>8,611,000</u>
A01151	Total Pay of Other Staff		30	30	<u>6,972,000</u>	<u>7,776,000</u>	<u>7,780,000</u>
A009	Accountant	(BPS-16)	1	1	90,000		495,000
C085	Confidential Clerk	(BPS-16)	1	1	872,000		389,000
D021	Data Entry Operator	(BPS-15)		1			320,000
D150	DK	(BPS-14)	1	1	437,000		485,000
U019	Upper Division Clerk	(BPS-14)	7	7	2,001,000		2,212,000
D021	Data Entry Operator	(BPS-12)	1		253,000		
L093	Lower Division Clerk	(BPS-11)	7	7	1,545,000		1,728,000
C062	Civil Defense Instructor	(BPS-08)	1	1	192,000		214,000
D003	Daftari	(BPS-03)	1	1	426,000		280,000
C110	Cook	(BPS-02)	1	1	302,000		149,000
N006	Naib Qasid	(BPS-02)	9	9	854,000		1,508,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1001</b>	<b>Deputy Commissioner Diamer</b>					
A01152	Personal pay			9,000	9,000	11,000
A01153	Special pay			819,000	852,000	820,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,474,000</u></b>	<b><u>12,242,000</u></b>	<b><u>9,048,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,608,000</u></b>	<b><u>11,143,000</u></b>	<b><u>7,872,000</u></b>
A01202	House rent Allowance			556,000	562,000	537,000
A01203	Conveyance allowance			851,000	923,000	925,000
A01204	Sumptuary Allowance			2,000	2,000	2,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			6,000	6,000	7,000
A0120D	Integrated Allowance			33,000	29,000	29,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				3,285,000	132,000
A0120Q	Fixed Daily Allowance			537,000	314,000	289,000
A0120R	Prison Allowance			216,000	260,000	241,000
A01210	Risk Allowance			439,000	229,000	205,000
A01211	Hill allowance			36,000	36,000	37,000
A01217	Medical allowance			576,000	625,000	625,000
A01226	Computer allowance			9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			639,000	695,000	696,000
A0122Y	Ad-hoc Relief Allowance 2017			826,000	919,000	934,000
A01238	Charge allowance			43,000	179,000	123,000
A0123E	Executive Allowance				1,117,000	1,094,000
A0123G	Ad-hoc Relief Allowance-2018			826,000	919,000	934,000
A0123P	Ad-hoc Relief Allowance 2019				1,019,000	1,037,000
A01260	RATION ALLOWANCE			11,000	13,000	13,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>866,000</u></b>	<b><u>1,099,000</u></b>	<b><u>1,176,000</u></b>
A01273	Honoraria			100,000	100,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>666,000</u>	<u>899,000</u>	<u>1,176,000</u>
001	Contingent Paid Staff			666,000	899,000	1,176,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>8,131,000</u></b>	<b><u>109,679,919</u></b>	<b><u>5,631,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1001</b>	<b>Deputy Commissioner Diamer</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>373,000</u></b>	<b><u>373,000</u></b>	<b><u>373,000</u></b>
A03201	Postage and telegraph			40,000	40,000	40,000
A03202	Telephone and trunk call			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Telephone and Trunk Calls				333,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>795,000</u></b>	<b><u>765,000</u></b>	<b><u>795,000</u></b>
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity				150,000	
A03304	Hot and cold weather charges			<u>645,000</u>	<u>615,000</u>	<u>645,000</u>
001	Hot and Cold Weather Charges				615,000	
003	Gilgit-Baltistan Weather Charges			645,000		645,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>84,791,919</u></b>	<b><u>1,000</u></b>
A03410	Security			<u>1,000</u>	<u>84,791,919</u>	<u>1,000</u>
001	Security				84,791,919	
002	Internal Security Allowance			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,953,000</u></b>	<b><u>5,432,000</u></b>	<b><u>2,953,000</u></b>
A03805	Travelling allowance			<u>1,140,000</u>	<u>2,124,000</u>	<u>1,140,000</u>
001	Travelling Allowance				2,124,000	
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>1,758,000</u>	<u>3,258,000</u>	<u>1,758,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,758,000	3,258,000	1,758,000
A03808	Conveyance charges ( Govt.)			5,000		5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>4,009,000</u></b>	<b><u>18,318,000</u></b>	<b><u>1,509,000</u></b>
A03901	Stationery			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
001	Stationery				428,000	
A03902	Printing and publication			30,000	30,000	30,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>



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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1001</b>	<b>Deputy Commissioner Diamer</b>					
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03906	Uniforms and protective clothing			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Uniforms and Protective Clothing			70,000	70,000	70,000
A03921	Unforeseen exp.for disaster preparedness & relief			<u>2,500,000</u>	<u>250,000</u>	
001	Unforeseen Expenditure for Disaster Preparedness & Relief				250,000	
002	Relief Work On Demand			2,500,000		
A03970	Others			<u>950,000</u>	<u>17,510,000</u>	<u>950,000</u>
001	Others			950,000	17,510,000	950,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>380,000</b></u>	<u><b>1,280,000</b></u>	<u><b>380,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>380,000</b></u>	<u><b>1,280,000</b></u>	<u><b>380,000</b></u>
A06301	Entertainments & Gifts			<u>380,000</u>	<u>1,280,000</u>	<u>380,000</u>
001	Entertainments & Gifts				1,280,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>985,000</b></u>	<u><b>2,445,000</b></u>	<u><b>919,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>855,000</b></u>	<u><b>1,655,000</b></u>	<u><b>855,000</b></u>
A13001	Transport			<u>855,000</u>	<u>1,655,000</u>	<u>855,000</u>
001	Transport			855,000	1,655,000	855,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>65,000</b></u>	<u><b>65,000</b></u>	<u><b>32,000</b></u>
A13101	Machinery and Equipment			<u>65,000</u>	<u>65,000</u>	<u>32,000</u>
001	Machinery and Equipment			65,000	65,000	32,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>65,000</b></u>	<u><b>65,000</b></u>	<u><b>32,000</b></u>
A13201	Furniture and Fixtures			<u>65,000</u>	<u>65,000</u>	<u>32,000</u>
001	Furniture and Fixture				65,000	

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		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1001</b>	<b>Deputy Commissioner    Diamer</b>					
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u><b>660,000</b></u>	
A13370	Others				<u>660,000</u>	
001	Others - Repair and Maintenance of Building & Structures				660,000	
<b>Deputy Commissioner</b>	<b>Diamer</b>			<b>27,331,000</b>	<b>135,798,919</b>	<b>28,345,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>DM1002</b>	<b>Assistant Commissioner Darel</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>20,260,000</b></u>	<u><b>26,234,000</b></u>	<u><b>24,994,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>67</b>	<b>67</b>	<u><b>13,337,000</b></u>	<u><b>12,426,000</b></u>	<u><b>14,529,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<u><b>1,131,000</b></u>	<u><b>693,000</b></u>	<u><b>1,194,000</b></u>
A01101	Total Basic Pay		2	2	<u>1,055,000</u>	<u>629,000</u>	<u>1,135,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	777,000		837,000
T025	Tehsildar	(BPS-16)	1	1	278,000		298,000
A01103	Special pay				76,000	64,000	59,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>65</b>	<b>65</b>	<u><b>12,206,000</b></u>	<u><b>11,733,000</b></u>	<u><b>13,335,000</b></u>
A01151	Total Pay of Other Staff		<u>65</u>	<u>65</u>	<u>11,150,000</u>	<u>10,533,000</u>	<u>12,115,000</u>
N029	Naib Tehsildar	(BPS-14)	1	1	189,000		203,000
S117	Stenotypist	(BPS-14)	1	1	1,000		203,000
U019	Upper Division Clerk	(BPS-14)	2	2	189,000		407,000
F020	Field Qanoongo	(BPS-11)	1	1	155,000		167,000
G016	Girdawar	(BPS-11)	1	1	504,000		412,000
L093	Lower Division Clerk	(BPS-11)	3	3	665,000		716,000
R006	Raja Orderly/Jamadar	(BPS-11)	3	3	778,000		838,000
P021	Patwari	(BPS-09)	3	3	421,000		453,000
L046	Leavy Hawaldar	(BPS-08)	3	3	781,000		841,000
N032	Naik/Leavy Munshi	(BPS-07)	4	4	755,000		812,000
L026	Lance Naik	(BPS-06)	2	2	494,000		532,000
D159	Driver	(BPS-05)		2			251,000
L058	Levies	(BPS-05)	31	31	5,166,000		5,400,000
D159	Driver	(BPS-04)	2		234,000		
C053	Chowkidar	(BPS-01)	2	2	204,000		219,000
N006	Naib Qasid	(BPS-01)	5	5	401,000		432,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1002</b>	<b>Assistant Commissioner Darel</b>					
S167	Sweeper (BPS-01)	1	1	213,000		229,000
A01153	Special pay			1,056,000	1,200,000	1,220,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,923,000</u></b>	<b><u>13,808,000</u></b>	<b><u>10,465,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,838,000</u></b>	<b><u>12,183,000</u></b>	<b><u>8,785,000</u></b>
A01202	House rent Allowance			819,000	962,000	990,000
A01203	Conveyance allowance			1,090,000	1,229,000	1,212,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				3,836,000	
A0120Q	Fixed Daily Allowance			139,000	97,000	145,000
A01210	Risk Allowance			153,000	76,000	105,000
A01211	Hill allowance			54,000	59,000	61,000
A01217	Medical allowance			824,000	916,000	923,000
A0122M	Ad-hoc Relief Allowance-2016			755,000	843,000	856,000
A0122Y	Ad-hoc Relief Allowance 2017			962,000	1,115,000	1,222,000
A01238	Charge allowance				18,000	
A0123E	Executive Allowance				522,000	547,000
A0123G	Ad-hoc Relief Allowance-2018			962,000	1,115,000	1,222,000
A0123P	Ad-hoc Relief Allowance 2019				1,315,000	1,422,000
A01270	Other			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others				80,000	
002	Others-(Ex. Rulers)			80,000		80,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,085,000</u></b>	<b><u>1,625,000</u></b>	<b><u>1,680,000</u></b>
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>960,000</u>	<u>1,500,000</u>	<u>1,680,000</u>
001	Contingent Paid Staff			960,000	1,500,000	1,680,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,465,000</u></b>	<b><u>3,516,000</u></b>	<b><u>3,465,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls				60,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1002</b>	<b>Assistant Commissioner Darel</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>696,000</u></b>	<b><u>748,000</u></b>	<b><u>696,000</u></b>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity				70,000	
A03304	Hot and cold weather charges			<u>626,000</u>	<u>678,000</u>	<u>626,000</u>
001	Hot and Cold Weather Charges				678,000	
003	Gilgit-Baltistan Weather Charges			626,000		626,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,664,000</u></b>	<b><u>1,664,000</u></b>	<b><u>1,664,000</u></b>
A03805	Travelling allowance			<u>741,000</u>	<u>741,000</u>	<u>741,000</u>
001	Travelling Allowance				741,000	
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes			<u>903,000</u>	<u>903,000</u>	<u>903,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			903,000	903,000	903,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,029,000</u></b>	<b><u>1,029,000</u></b>	<b><u>1,029,000</u></b>
A03901	Stationery			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
001	Stationery				280,000	
A03902	Printing and publication			40,000	40,000	40,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>314,000</u>	<u>314,000</u>	<u>314,000</u>
001	Uniforms and Protective Clothing			314,000	314,000	314,000
A03970	Others			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Others			380,000	380,000	380,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>338,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1002</b>	<b>Assistant Commissioner Darel</b>					
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>338,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>338,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				338,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>600,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>600,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>709,000</b></u>	<u><b>709,000</b></u>	<u><b>653,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>599,000</b></u>	<u><b>599,000</b></u>	<u><b>599,000</b></u>
A13001	Transport			<u>599,000</u>	<u>599,000</u>	<u>599,000</u>
001	Transport			599,000	599,000	599,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>55,000</b></u>	<u><b>55,000</b></u>	<u><b>27,000</b></u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
001	Machinery and Equipment			55,000	55,000	27,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>55,000</b></u>	<u><b>55,000</b></u>	<u><b>27,000</b></u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
001	Furniture and Fixture				55,000	
<b>Assistant Commissioner Darel</b>				<b>24,434,000</b>	<b>31,397,000</b>	<b>29,112,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>DM1003</b>	<b>Assistant Commissioner Tangir</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>21,790,000</u></b>	<b><u>31,379,000</u></b>	<b><u>26,597,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>59</u></b>	<b><u>59</u></b>	<b><u>14,540,000</u></b>	<b><u>15,097,000</u></b>	<b><u>16,008,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>2</u></b>	<b><u>2</u></b>	<b><u>699,000</u></b>	<b><u>678,000</u></b>	<b><u>1,133,000</u></b>
A01101	Total Basic Pay		2	2	<u>699,000</u>	<u>612,000</u>	<u>1,066,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	587,000		837,000
T025	Tehsildar	(BPS-16)	1	1	112,000		229,000
A01103	Special pay					66,000	67,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>57</u></b>	<b><u>57</u></b>	<b><u>13,841,000</u></b>	<b><u>14,419,000</u></b>	<b><u>14,875,000</u></b>
A01151	Total Pay of Other Staff		<u>57</u>	<u>57</u>	<u>12,437,000</u>	<u>12,869,000</u>	<u>13,346,000</u>
H004	Head Clerk	(BPS-16)	1	1	442,000		495,000
N029	Naib Tehsildar	(BPS-14)	1	1	423,000		224,000
L093	Lower Division Clerk	(BPS-11)	3	3	641,000		700,000
R005	Raja Orderly	(BPS-11)	3	3	1,087,000		1,276,000
L060	Levy Havaladar	(BPS-08)	5	5	1,371,000		1,516,000
N032	Naik/Leavy Munshi	(BPS-07)	1	1	792,000		885,000
L026	Lance Naik	(BPS-06)	2	2	773,000		852,000
D159	Driver	(BPS-05)	1	1	211,000		193,000
L049	Leavy/Ferryman	(BPS-05)	36	36	5,940,000		6,664,000
N006	Naib Qasid	(BPS-02)	2	2	1,000		420,000
S167	Sweeper	(BPS-02)	2	2	756,000		121,000
A01153	Special pay				1,404,000	1,550,000	1,529,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,250,000</u></b>	<b><u>16,282,000</u></b>	<b><u>10,589,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,778,000</u></b>	<b><u>15,437,000</u></b>	<b><u>9,749,000</u></b>
A01202	House rent Allowance				920,000	1,018,000	1,005,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1003</b>	<b>Assistant Commissioner Tangir</b>					
A01203	Conveyance allowance			1,205,000	1,331,000	1,314,000
A0120D	Integrated Allowance			10,000	10,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				5,695,000	
A0120Q	Fixed Daily Allowance			133,000	157,000	145,000
A01210	Risk Allowance			87,000	108,000	97,000
A01211	Hill allowance			58,000	63,000	63,000
A01217	Medical allowance			877,000	990,000	978,000
A0122M	Ad-hoc Relief Allowance-2016			900,000	1,038,000	1,024,000
A0122Y	Ad-hoc Relief Allowance 2017			1,144,000	1,346,000	1,346,000
A0123E	Executive Allowance				455,000	547,000
A0123G	Ad-hoc Relief Allowance-2018			1,144,000	1,346,000	1,346,000
A0123P	Ad-hoc Relief Allowance 2019				1,580,000	1,573,000
A01270	Other			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others			300,000	300,000	
002	Others-(Ex. Rulers)					300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>472,000</b></u>	<u><b>845,000</b></u>	<u><b>840,000</b></u>
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>372,000</u>	<u>745,000</u>	<u>840,000</u>
001	Contingent Paid Staff			372,000	745,000	840,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>3,964,000</b></u>	<u><b>4,264,000</b></u>	<u><b>3,964,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>115,000</b></u>	<u><b>115,000</b></u>	<u><b>115,000</b></u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				100,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>787,000</b></u>	<u><b>787,000</b></u>	<u><b>787,000</b></u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	
A03304	Hot and cold weather charges			<u>757,000</u>	<u>757,000</u>	<u>757,000</u>
001	Hot and Cold Weather Charges				757,000	
003	Gilgit-Baltistan Weather Charges			757,000		757,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1003</b>	<b>Assistant Commissioner Tangir</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,858,000</u></b>	<b><u>2,058,000</u></b>	<b><u>1,858,000</u></b>
A03805	Travelling allowance			<u>1,045,000</u>	<u>1,045,000</u>	<u>1,045,000</u>
001	Travelling Allowance				1,045,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>808,000</u>	<u>1,008,000</u>	<u>808,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			808,000	1,008,000	808,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,204,000</u></b>	<b><u>1,304,000</u></b>	<b><u>1,204,000</u></b>
A03901	Stationery			<u>314,000</u>	<u>314,000</u>	<u>314,000</u>
001	Stationery				314,000	
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>447,000</u>	<u>447,000</u>	<u>447,000</u>
001	Uniforms and Protective Clothing			447,000	447,000	447,000
A03970	Others			<u>428,000</u>	<u>528,000</u>	<u>428,000</u>
001	Others			428,000	528,000	428,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>325,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>325,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>325,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				325,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>643,000</u></b>	<b><u>843,000</u></b>	<b><u>643,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>599,000</u></b>	<b><u>799,000</u></b>	<b><u>599,000</u></b>
A13001	Transport			<u>599,000</u>	<u>799,000</u>	<u>599,000</u>
001	Transport			599,000	799,000	599,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1003</b>	<b>Assistant Commissioner Tangir</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13201	Furniture and Fixtures			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Furniture and Fixture				4,000	
<b>Assistant Commissioner Tangir</b>				<b>26,397,000</b>	<b>36,811,000</b>	<b>31,204,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>DM1022</b>	<b>Assistant Commissioner, Chilas</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>26,116,000</u></b>	<b><u>36,205,000</u></b>	<b><u>29,442,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>75</u></b>	<b><u>75</u></b>	<b><u>16,972,000</u></b>	<b><u>17,514,000</u></b>	<b><u>17,908,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>2</u></b>	<b><u>2</u></b>	<b><u>862,000</u></b>	<b><u>989,000</u></b>	<b><u>973,000</u></b>
A01101	Total Basic Pay		2	2	<u>821,000</u>	<u>945,000</u>	<u>928,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	442,000		502,000
T025	Tehsildar	(BPS-16)	1	1	379,000		426,000
A01103	Special pay				41,000	44,000	45,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>73</u></b>	<b><u>73</u></b>	<b><u>16,110,000</u></b>	<b><u>16,525,000</u></b>	<b><u>16,935,000</u></b>
A01151	Total Pay of Other Staff		<u>73</u>	<u>73</u>	<u>14,596,000</u>	<u>14,857,000</u>	<u>15,347,000</u>
N029	Naib Tehsildar	(BPS-14)	1	1	209,000		267,000
S117	Stenotypist	(BPS-14)	1	1	171,000		185,000
U019	Upper Division Clerk	(BPS-14)	3	3	755,000		554,000
L093	Lower Division Clerk	(BPS-11)	3	3	710,000		794,000
R006	Raja Orderly/Jamadar	(BPS-11)	6	6	1,790,000		1,707,000
L046	Leavy Hawaldar	(BPS-08)	7	7	1,829,000		2,055,000
N032	Naik/Leavy Munshi	(BPS-07)	5	5	1,259,000		1,369,000
L026	Lance Naik	(BPS-06)	3	3	689,000		720,000
D159	Driver	(BPS-05)	1	1	119,000		140,000
L059	Levies/Ferriman	(BPS-05)	40	40	6,579,000		7,008,000
N006	Naib Qasid	(BPS-02)	3	3	486,000		548,000
A01153	Special pay				1,514,000	1,668,000	1,588,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,144,000</u></b>	<b><u>18,691,000</u></b>	<b><u>11,534,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,480,000</u></b>	<b><u>17,820,000</u></b>	<b><u>10,694,000</u></b>
A01202	House rent Allowance				927,000	1,036,000	1,003,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1022</b>	<b>Assistant Commissioner, Chilas</b>					
A01203	Conveyance allowance			1,565,000	1,739,000	1,666,000
A0120D	Integrated Allowance			10,000	10,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			100,000	6,485,000	
A0120Q	Fixed Daily Allowance			269,000	253,000	145,000
A01210	Risk Allowance			214,000	192,000	118,000
A01211	Hill allowance			72,000	79,000	77,000
A01217	Medical allowance			1,111,000	1,233,000	1,194,000
A0122M	Ad-hoc Relief Allowance-2016			1,072,000	1,182,000	1,132,000
A0122N	Special Conveyance Allowance to Disbale Employees				108,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,364,000	1,531,000	1,488,000
A01238	Charge allowance			133,000	87,000	
A0123E	Executive Allowance			139,000	455,000	547,000
A0123G	Ad-hoc Relief Allowance-2018			1,364,000	1,531,000	1,488,000
A0123P	Ad-hoc Relief Allowance 2019				1,800,000	1,745,000
A01250	Incentive Allowance			60,000	19,000	
A01270	Other			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others			80,000	80,000	
002	Others-(Ex. Rulers)					80,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>664,000</b></u>	<u><b>871,000</b></u>	<u><b>840,000</b></u>
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>564,000</u>	<u>771,000</u>	<u>840,000</u>
001	Contingent Paid Staff			564,000	771,000	840,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>4,240,000</b></u>	<u><b>5,445,000</b></u>	<u><b>4,240,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>120,000</b></u>	<u><b>120,000</b></u>	<u><b>120,000</b></u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				100,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,059,000</b></u>	<u><b>1,059,000</b></u>	<u><b>1,059,000</b></u>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity				80,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1022</b>	<b>Assistant Commissioner, Chilas</b>					
A03304	Hot and cold weather charges			<u>979,000</u>	<u>979,000</u>	<u>979,000</u>
001	Hot and Cold Weather Charges				979,000	
003	Gilgit-Baltistan Weather Charges			979,000		979,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,707,000</b></u>	<u><b>2,813,000</b></u>	<u><b>1,707,000</b></u>
A03805	Travelling allowance			<u>789,000</u>	<u>1,695,000</u>	<u>789,000</u>
001	Travelling Allowance				1,695,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>903,000</u>	<u>1,103,000</u>	<u>903,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			903,000	1,103,000	903,000
A03808	Conveyance charges ( Govt.)			10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,353,000</b></u>	<u><b>1,453,000</b></u>	<u><b>1,353,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery				300,000	
A03902	Printing and publication			40,000	40,000	40,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>523,000</u>	<u>523,000</u>	<u>523,000</u>
001	Uniforms and Protective Clothing			523,000	523,000	523,000
A03970	Others			<u>475,000</u>	<u>575,000</u>	<u>475,000</u>
001	Others			475,000	575,000	475,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,692,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,692,000</b></u>	
A04106	Reimbursement of medical charges to pensioners				1,324,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1022</b>	<b>Assistant Commissioner, Chilas</b>					
A04114	Superannuation Encashment of L.P.R				<u>368,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				368,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>2,100,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>2,100,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,100,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>764,000</b></u>	<u><b>964,000</b></u>	<u><b>764,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>694,000</b></u>	<u><b>894,000</b></u>	<u><b>694,000</b></u>
A13001	Transport			<u>694,000</u>	<u>894,000</u>	<u>694,000</u>
001	Transport			694,000	894,000	694,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture				35,000	
<b>Assistant Commissioner, Chilas</b>				<b>31,120,000</b>	<b>46,406,000</b>	<b>34,446,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>DM1060</b>	<b>Additional Deputy Commissioner Diamer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,260,000</u></b>	<b><u>8,826,000</u></b>	<b><u>6,849,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<b><u>3,133,000</u></b>	<b><u>3,861,000</u></b>	<b><u>3,467,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>945,000</u></b>	<b><u>1,056,000</u></b>	<b><u>1,158,000</u></b>
A01101	Total Basic Pay		2	2	<u>901,000</u>	<u>998,000</u>	<u>1,109,000</u>
A025	Additional Deputy Commissioner	(BPS-18)	1	1	467,000		624,000
S147	Superintendent	(BPS-17)	1	1	434,000		485,000
A01103	Special pay				44,000	58,000	49,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>2,188,000</u></b>	<b><u>2,805,000</u></b>	<b><u>2,309,000</u></b>
A01151	Total Pay of Other Staff		7	7	<u>1,871,000</u>	<u>2,449,000</u>	<u>1,948,000</u>
A068	Assistant	(BPS-16)	2	2	549,000		582,000
L093	Lower Division Clerk	(BPS-11)	1	1	215,000		242,000
D159	Driver	(BPS-05)	1	1	324,000		339,000
C053	Chowkidar	(BPS-02)	1	1	327,000		339,000
N006	Naib Qasid	(BPS-02)	2	2	456,000		446,000
A01152	Personal pay				47,000	55,000	59,000
A01153	Special pay				270,000	301,000	302,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,127,000</u></b>	<b><u>4,965,000</u></b>	<b><u>3,382,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,375,000</u></b>	<b><u>3,997,000</u></b>	<b><u>2,542,000</u></b>
A01202	House rent Allowance				215,000	266,000	244,000
A01203	Conveyance allowance				389,000	432,000	433,000
A0120D	Integrated Allowance				18,000	19,000	20,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				119,000	570,000	132,000
A0120Q	Fixed Daily Allowance				139,000	13,000	
A01210	Risk Allowance				108,000	10,000	
A01211	Hill allowance				13,000	13,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1060</b>	<b>Additional Deputy Commissioner Diamer</b>					
A01217	Medical allowance			257,000	280,000	281,000
A0122M	Ad-hoc Relief Allowance-2016			244,000	262,000	261,000
A0122Y	Ad-hoc Relief Allowance 2017			317,000	350,000	355,000
A01238	Charge allowance				63,000	
A0123E	Executive Allowance			167,000	935,000	
A0123G	Ad-hoc Relief Allowance-2018			317,000	350,000	355,000
A0123P	Ad-hoc Relief Allowance 2019				350,000	356,000
A01243	Special travelling allowance				61,000	
A01250	Incentive Allowance			71,000	22,000	71,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001	Others			1,000	1,000	20,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>752,000</u></b>	<b><u>968,000</u></b>	<b><u>840,000</u></b>
A01273	Honoraria			100,000	100,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>552,000</u>	<u>768,000</u>	<u>840,000</u>
001	Contingent Paid Staff			552,000	768,000	840,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,759,000</u></b>	<b><u>3,301,000</u></b>	<b><u>2,759,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls				70,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>328,000</u></b>	<b><u>328,000</u></b>	<b><u>328,000</u></b>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity				40,000	
A03304	Hot and cold weather charges			<u>288,000</u>	<u>288,000</u>	<u>288,000</u>
001	Hot and Cold Weather Charges				288,000	
003	Gilgit-Baltistan Weather Charges			288,000		288,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,436,000</u></b>	<b><u>1,978,000</u></b>	<b><u>1,436,000</u></b>
A03805	Travelling allowance			<u>618,000</u>	<u>1,160,000</u>	<u>618,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1060</b>	<b>Additional Deputy Commissioner Diamer</b>					
001	Travelling Allowance				1,160,000	
A03807	P.O.L Charges A.planes			<u>808,000</u>	<u>808,000</u>	<u>808,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			808,000	808,000	808,000
A03808	Conveyance charges ( Govt.)			10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>920,000</b></u>	<u><b>920,000</b></u>	<u><b>920,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery				300,000	
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
001	Others			570,000	570,000	570,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
A06301	Entertainments & Gifts			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Entertainments & Gifts				35,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>711,000</b></u>	<u><b>711,000</b></u>	<u><b>631,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>551,000</b></u>	<u><b>551,000</b></u>	<u><b>551,000</b></u>
A13001	Transport			<u>551,000</u>	<u>551,000</u>	<u>551,000</u>
001	Transport			551,000	551,000	551,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>40,000</b></u>
A13101	Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>40,000</u>
001	Machinery and Equipment			80,000	80,000	40,000

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1060</b>	<b>Additional Deputy Commissioner Diamer</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>40,000</b></u>
A13201	Furniture and Fixtures			<u>80,000</u>	<u>80,000</u>	<u>40,000</u>
001	Furniture and Fixture				80,000	
<b>Additional Deputy Commissioner Diamer</b>				<b>9,765,000</b>	<b>12,873,000</b>	<b>10,274,000</b>

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1084</b>	<b>Station Fire Officer Diamer</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,534,000</u></b>	<b><u>13,200,000</u></b>	<b><u>10,536,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>25</b>	<b>25</b>	<b><u>6,345,000</u></b>	<b><u>6,686,000</u></b>	<b><u>6,220,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>473,000</u></b>	<b><u>525,000</u></b>	<b><u>465,000</u></b>
A01101	Total Basic Pay	1	1	<u>426,000</u>	<u>474,000</u>	<u>413,000</u>
F023	Firefighting Officer (BPS-16)	1	1	426,000		413,000
A01103	Special pay			47,000	51,000	52,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>24</b>	<b>24</b>	<b><u>5,872,000</u></b>	<b><u>6,161,000</u></b>	<b><u>5,755,000</u></b>
A01151	Total Pay of Other Staff	24	24	<u>5,240,000</u>	<u>5,472,000</u>	<u>5,083,000</u>
A009	Accountant (BPS-16)	1	1	229,000		222,000
L043	Leading Fireman (BPS-10)	1	1	257,000		249,000
D165	Driver/Mechanic (BPS-05)		6			1,515,000
F022	Fire Man (BPS-05)		14			2,702,000
D165	Driver/Mechanic (BPS-04)	6		1,562,000		
F022	Fire Man (BPS-04)	14		2,785,000		
C053	Chowkidar (BPS-01)	2	2	407,000		395,000
A01152	Personal pay			45,000	53,000	58,000
A01153	Special pay			587,000	636,000	614,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,189,000</u></b>	<b><u>6,514,000</u></b>	<b><u>4,316,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,858,000</u></b>	<b><u>5,967,000</u></b>	<b><u>3,812,000</u></b>
A01202	House rent Allowance			387,000	429,000	427,000
A01203	Conveyance allowance			529,000	592,000	590,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,093,000	
A01211	Hill allowance			27,000	28,000	28,000
A01217	Medical allowance			406,000	443,000	433,000
A0122M	Ad-hoc Relief Allowance-2016			429,000	462,000	443,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1084</b>	<b>Station Fire Officer Diamer</b>					
A0122Y	Ad-hoc Relief Allowance 2017			540,000	600,000	591,000
A0123G	Ad-hoc Relief Allowance-2018			540,000	600,000	591,000
A0123P	Ad-hoc Relief Allowance 2019				720,000	709,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>331,000</u></b>	<b><u>547,000</u></b>	<b><u>504,000</u></b>
A01273	Honoraria			15,000	15,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>216,000</u>	<u>432,000</u>	<u>504,000</u>
001	Contingent Paid Staff			216,000	432,000	504,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,609,000</u></b>	<b><u>1,616,000</u></b>	<b><u>1,609,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>363,000</u></b>	<b><u>371,000</u></b>	<b><u>363,000</u></b>
A03303	Electricity			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Electricity				55,000	
A03304	Hot and cold weather charges			<u>308,000</u>	<u>316,000</u>	<u>308,000</u>
001	Hot and Cold Weather Charges				316,000	
003	Gilgit-Baltistan Weather Charges			308,000		308,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>680,000</u></b>	<b><u>680,000</u></b>	<b><u>680,000</u></b>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance				200,000	
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	475,000	475,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>506,000</u></b>	<b><u>505,000</u></b>	<b><u>506,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1084</b>	<b>Station Fire Officer Diamer</b>					
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery				120,000	
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03970	Others			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
001	Others			270,000	270,000	270,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>356,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>356,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>356,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				356,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>383,000</b></u>	<u><b>383,000</b></u>	<u><b>383,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>333,000</b></u>	<u><b>333,000</b></u>	<u><b>333,000</b></u>
A13001	Transport			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Transport			333,000	333,000	333,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture				25,000	
<b>Station Fire Officer Diamer</b>				<b>11,526,000</b>	<b>15,555,000</b>	<b>12,528,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>DM1122</b>	<b>Rescue 1122 District Diamer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>11,562,000</u></b>	<b><u>14,045,000</u></b>	<b><u>14,114,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>36</u></b>	<b><u>36</u></b>	<b><u>5,730,000</u></b>	<b><u>6,818,000</u></b>	<b><u>6,944,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>36</u></b>	<b><u>36</u></b>	<b><u>5,730,000</u></b>	<b><u>6,818,000</u></b>	<b><u>6,944,000</u></b>
A01151	Total Pay of Other Staff		<u>36</u>	<u>36</u>	<u>5,133,000</u>	<u>6,155,000</u>	<u>6,280,000</u>
S032	Security Incharge	(BPS-12)	1	1	161,000		185,000
S084	Shift Incharge	(BPS-12)	2	2	362,000		412,000
A013	Accounts Assistant	(BPS-11)	1	1	171,000		194,000
C083	Computer Wireless Operator	(BPS-11)	2	2	340,000		387,000
D092	DERT & Fire Rescuers	(BPS-11)	9	9	1,116,000		1,740,000
E012	Emergency Medical Technician	(BPS-11)	9	9	1,529,000		1,740,000
D159	Driver	(BPS-05)		9			1,249,000
D159	Driver	(BPS-04)	9		1,116,000		
A161	Attendant	(BPS-02)	1	1	114,000		126,000
S030	Security Guard	(BPS-02)	1	1	114,000		126,000
S167	Sweeper	(BPS-01)	1	1	110,000		121,000
A01153	Special pay				597,000	663,000	664,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,832,000</u></b>	<b><u>7,227,000</u></b>	<b><u>7,170,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,722,000</u></b>	<b><u>7,117,000</u></b>	<b><u>7,170,000</u></b>
A01202	House rent Allowance				670,000	743,000	744,000
A01203	Conveyance allowance				972,000	1,079,000	1,080,000
A01208	Dress Allowance				468,000	518,000	519,000
A01211	Hill allowance				40,000	43,000	44,000
A01217	Medical allowance				584,000	648,000	649,000
A01226	Computer allowance				17,000	18,000	19,000
A0122M	Ad-hoc Relief Allowance-2016				405,000	448,000	449,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1122</b>	<b>Rescue 1122 District Diamer</b>					
A0122Y	Ad-hoc Relief Allowance 2017			539,000	615,000	629,000
A01239	Special allowance			1,488,000	1,652,000	1,653,000
A0123G	Ad-hoc Relief Allowance-2018			539,000	615,000	629,000
A0123P	Ad-hoc Relief Allowance 2019				738,000	755,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	
A01273	Honoraria			100,000	100,000	
A01274	Medical charges			10,000	10,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,441,000</u></b>	<b><u>3,199,000</u></b>	<b><u>2,441,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>578,000</u></b>	<b><u>611,000</u></b>	<b><u>578,000</u></b>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>548,000</u>	<u>581,000</u>	<u>548,000</u>
001	Hot and Cold Weather Charges				581,000	
003	Gilgit-Baltistan Weather Charges			548,000		548,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,100,000</u></b>	<b><u>1,735,000</u></b>	<b><u>1,100,000</u></b>
A03805	Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance			150,000	150,000	150,000
A03807	P.O.L Charges A.planes			<u>950,000</u>	<u>1,585,000</u>	<u>950,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			950,000	1,585,000	950,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>718,000</u></b>	<b><u>808,000</u></b>	<b><u>718,000</u></b>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1122</b>	<b>Rescue 1122 District Diamer</b>					
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Newspapers, Periodicals and Books			3,000	3,000	3,000
A03918	Exhibitions fairs and other national celebrations			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Exhibitions, Fairs and other National Celebrations			10,000	10,000	10,000
A03927	Purchase of drug and medicines			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Purchase of Drugs and Medicines				475,000	
011	Purchase of Drugs, Medicines & Gases			475,000		475,000
A03970	Others			<u>100,000</u>	<u>190,000</u>	<u>100,000</u>
001	Others			100,000	190,000	100,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Entertainments & Gifts			10,000	10,000	10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>575,000</u>	<u>1,575,000</u>	<u>525,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>475,000</u>	<u>1,475,000</u>	<u>475,000</u>
A13001	Transport			<u>475,000</u>	<u>1,475,000</u>	<u>475,000</u>
001	Transport			475,000	1,475,000	475,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Machinery and Equipment			50,000	50,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Furniture and Fixture			50,000	50,000	25,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1122</b>	<b>Rescue 1122 District Diamer</b>					
<b>Rescue 1122 District Diamer</b>				<b>14,588,000</b>	<b>18,829,000</b>	<b>17,090,000</b>

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>DM1556</b>	<b>Commissioner Diامر Division</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>11,548,000</u></b>	<b><u>11,919,000</u></b>	<b><u>12,886,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>30</u></b>	<b><u>30</u></b>	<b><u>7,307,000</u></b>	<b><u>6,165,000</u></b>	<b><u>8,972,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>3,396,000</u></b>	<b><u>3,491,000</u></b>	<b><u>3,962,000</u></b>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>3,261,000</u>	<u>3,372,000</u>	<u>3,895,000</u>
C073	Commissioner	(BPS-19)	1	1	1,006,000		1,033,000
A024	Additional Commissioner	(BPS-18)	1	1	446,000		915,000
A036	Administrative Officer	(BPS-17)	1	1	353,000		416,000
A080	Assistant Commissioner	(BPS-17)	1	1	527,000		415,000
P054	Private Secretary	(BPS-17)	1	1	353,000		415,000
S147	Superintendent	(BPS-17)	1	1	576,000		701,000
A01103	Special pay				135,000	119,000	67,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>24</u></b>	<b><u>24</u></b>	<b><u>3,911,000</u></b>	<b><u>2,674,000</u></b>	<b><u>5,010,000</u></b>
A01151	Total Pay of Other Staff		<u>24</u>	<u>24</u>	<u>3,696,000</u>	<u>2,395,000</u>	<u>4,725,000</u>
A068	Assistant	(BPS-16)	1	1	399,000		461,000
D021	Data Entry Operator	(BPS-15)		2			497,000
N029	Naib Tehsildar	(BPS-14)	1	1	235,000		461,000
U019	Upper Division Clerk	(BPS-14)	2	2	419,000		486,000
D021	Data Entry Operator	(BPS-12)	2		424,000		
G016	Girdawar	(BPS-11)	1	1	142,000		172,000
L093	Lower Division Clerk	(BPS-11)	3	3	423,000		502,000
P035	Photostate Machine Operator	(BPS-07)	1	1	123,000		149,000
D159	Driver	(BPS-05)		3			784,000
D159	Driver	(BPS-04)	3		518,000		
C053	Chowkidar	(BPS-01)	1	1	1,000		121,000
C110	Cook	(BPS-01)	1	1	1,000		121,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>DM1556</b>	<b>Commissioner Diامر Division</b>						
M011	Mali	(BPS-01)	1	1	1,000		121,000
N006	Naib Qasid	(BPS-01)	1	1	108,000		125,000
N023	Naib Qasid/Mali/Chowkidar/Sweeper	(BPS-01)	5	5	798,000		603,000
S167	Sweeper	(BPS-01)	1	1	104,000		122,000
A01153	Special pay				215,000	279,000	285,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,241,000</u></b>	<b><u>5,754,000</u></b>	<b><u>3,914,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,687,000</u></b>	<b><u>5,083,000</u></b>	<b><u>3,404,000</u></b>
A01202	House rent Allowance				177,000	268,000	236,000
A01203	Conveyance allowance				276,000	366,000	361,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				181,000	1,213,000	284,000
A0120Q	Fixed Daily Allowance				407,000	40,000	
A01210	Risk Allowance				406,000	40,000	
A01211	Hill allowance				9,000	12,000	14,000
A01217	Medical allowance				232,000	291,000	277,000
A01226	Computer allowance				9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				301,000	345,000	314,000
A0122Y	Ad-hoc Relief Allowance 2017				391,000	455,000	416,000
A01238	Charge allowance				260,000	144,000	
A0123E	Executive Allowance				450,000	965,000	691,000
A0123G	Ad-hoc Relief Allowance-2018				391,000	455,000	416,000
A0123P	Ad-hoc Relief Allowance 2019					415,000	381,000
A01250	Incentive Allowance				193,000	61,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>554,000</u></b>	<b><u>671,000</u></b>	<b><u>510,000</u></b>
A01273	Honoraria				100,000	100,000	
A01274	Medical charges				100,000	100,000	
A01277	Contingent paid staff				<b><u>354,000</u></b>	<b><u>471,000</u></b>	<b><u>510,000</u></b>
001	Contingent Paid Staff				354,000	471,000	510,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1556</b>	<b>Commissioner Diامر Division</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>24,295,000</u></b>	<b><u>27,643,000</u></b>	<b><u>19,880,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>325,000</u></b>	<b><u>325,000</u></b>	<b><u>325,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
001	Telephone and Trunk Calls				310,000	
002	Telephone and Trunk Calls (KKTF)			110,000		110,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>388,000</u></b>	<b><u>428,000</u></b>	<b><u>388,000</u></b>
A03303	Electricity			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
001	Electricity				190,000	
002	Electricity (KKTF)			110,000		110,000
A03304	Hot and cold weather charges			<u>198,000</u>	<u>238,000</u>	<u>198,000</u>
001	Hot and Cold Weather Charges				238,000	
003	Gilgit-Baltistan Weather Charges			198,000		198,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>825,000</u></b>	<b><u>825,000</u></b>	<b><u>825,000</u></b>
A03402	Rent for office building			<u>825,000</u>	<u>825,000</u>	<u>825,000</u>
001	Rent for Office Building				825,000	
003	Rent for Office Building (KKTF)			825,000		825,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>16,499,000</u></b>	<b><u>18,207,000</u></b>	<b><u>16,912,000</u></b>
A03805	Travelling allowance			<u>863,000</u>	<u>1,771,000</u>	<u>1,055,000</u>
001	Travelling Allowance				1,771,000	
002	Travelling Allowance (KKTF)			55,000		55,000
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>1,379,000</u>	<u>2,179,000</u>	<u>1,600,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,378,000	2,179,000	1,600,000
002	P.O.L (IS Vehicles)			1,000		
A03812	POL for Patrolling duties			<u>14,247,000</u>	<u>14,247,000</u>	<u>14,247,000</u>
001	POL for Patrolling duties				14,247,000	
002	POL for Patrolling Duties (IS Vehicles)			4,817,000		4,817,000

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1556</b>	<b>Commissioner Diamer Division</b>					
004	POL for Patrolling Duties (KKTF Vehicles)			9,430,000		9,430,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>6,258,000</u></b>	<b><u>7,858,000</u></b>	<b><u>1,430,000</u></b>
A03901	Stationery			<u>545,000</u>	<u>545,000</u>	<u>545,000</u>
001	Stationery				545,000	
002	Stationery (KKTF)			165,000		165,000
A03902	Printing and publication			60,000	60,000	60,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03918	Exhibitions fairs and other national celebrations			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001	Exhibitions, Fairs and other National Celebrations			100,000	300,000	100,000
A03921	Unforeseen exp.for disaster preparedness & relief			<u>5,000,000</u>		
002	Relief Work On Demand			5,000,000		
A03970	Others			<u>538,000</u>	<u>6,938,000</u>	<u>710,000</u>
001	Others			428,000	6,938,000	600,000
024	Others (KKTF)			110,000		110,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>574,000</u></b>	<b><u>574,000</u></b>	<b><u>574,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>574,000</u></b>	<b><u>574,000</u></b>	<b><u>574,000</u></b>
A06301	Entertainments & Gifts			<u>574,000</u>	<u>574,000</u>	<u>574,000</u>
001	Entertainments & Gifts				574,000	
002	Entertainments & Gifts (KKTF)			99,000		99,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>300,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>150,000</u></b>	
A09601	Purchase of Plant and Machinery				<u>150,000</u>	
001	Purchase of Plant & Machinery				150,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1556</b>	<b>Commissioner Diamer Division</b>					
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u><b>150,000</b></u>	
A09701	Purchase of Furniture and Fixture				150,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>3,957,000</b></u>	<u><b>4,457,000</b></u>	<u><b>4,144,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>3,777,000</b></u>	<u><b>4,277,000</b></u>	<u><b>3,964,000</b></u>
A13001	Transport			<u>3,777,000</u>	<u>4,277,000</u>	<u>3,964,000</u>
001	Transport			713,000	4,277,000	900,000
002	Transport (IS Vehicles)			864,000		864,000
010	Transport (KKTF Vehicles)			2,200,000		2,200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>90,000</b></u>	<u><b>90,000</b></u>	<u><b>90,000</b></u>
A13101	Machinery and Equipment			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Machinery and Equipment			35,000	90,000	35,000
009	Machinery and Equipment (KKTF)			55,000		55,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>90,000</b></u>	<u><b>90,000</b></u>	<u><b>90,000</b></u>
A13201	Furniture and Fixtures			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Furniture and Fixture				90,000	
002	Furniture and Fixture (KKTF)			55,000		55,000
<b>Commissioner Diamer Division</b>				<b>40,374,000</b>	<b>44,893,000</b>	<b>37,484,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1001</b>	<b>Additional Deputy Commissioner Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,142,000</b></u>	<u><b>1,875,000</b></u>	<u><b>3,338,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u><b>422,000</b></u>	<u><b>684,000</b></u>	<u><b>1,009,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>422,000</b></u>	<u><b>684,000</b></u>	<u><b>909,000</b></u>
A01101	Total Basic Pay	1	1	<u>422,000</u>	<u>619,000</u>	<u>824,000</u>
A025	Additional Deputy Commissioner (BPS-18)	1	1	422,000		824,000
A01103	Special pay				65,000	85,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>					<u><b>100,000</b></u>
A01152	Personal pay					100,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>720,000</b></u>	<u><b>1,191,000</b></u>	<u><b>2,329,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>670,000</b></u>	<u><b>1,141,000</b></u>	<u><b>2,329,000</b></u>
A01202	House rent Allowance				95,000	105,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			94,000	94,000	173,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				15,000	
A0120Q	Fixed Daily Allowance			139,000		403,000
A01210	Risk Allowance			108,000		437,000
A01217	Medical allowance			21,000	27,000	33,000
A0122M	Ad-hoc Relief Allowance-2016			33,000	41,000	59,000
A0122S	Utility Allowance				48,000	
A0122Y	Ad-hoc Relief Allowance 2017			44,000	61,000	84,000
A0123E	Executive Allowance			131,000	649,000	691,000
A0123G	Ad-hoc Relief Allowance-2018			44,000	61,000	84,000
A0123P	Ad-hoc Relief Allowance 2019				30,000	42,000
A01250	Incentive Allowance			56,000	20,000	173,000
A01270	Other					<u>45,000</u>
001	Others					45,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1001</b>	<b>Additional Deputy Commissioner Gilgit</b>					
A01274	Medical charges			50,000	50,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>695,000</u>	<u>1,045,000</u>	<u>695,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Calls				15,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03303	Electricity			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Electricity				7,000	
A03304	Hot and cold weather charges			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			28,000		28,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>400,000</u>	<u>600,000</u>	<u>400,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001	Travelling Allowance				250,000	
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>350,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	350,000	250,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>240,000</u>	<u>390,000</u>	<u>240,000</u>
A03901	Stationery			<u>80,000</u>	<u>130,000</u>	<u>80,000</u>
001	Stationery				130,000	
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03970	Others			<u>120,000</u>	<u>220,000</u>	<u>120,000</u>
001	Others			120,000	220,000	120,000



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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
GL1001	Additional Deputy Commissioner Gilgit						
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	
A13	TOTAL REPAIRS AND MAINTENANCE				150,000	250,000	150,000
A130	TOTAL TRANSPORT				130,000	230,000	130,000
A13001	Transport				130,000	230,000	130,000
001	Transport				130,000	230,000	130,000
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	
Additional Deputy Commissioner Gilgit					2,007,000	3,190,000	4,203,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>GL1122</b>	<b>Director Rescue 1122, Gilgit-Baltistan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>49,410,000</u></b>	<b><u>55,877,000</u></b>	<b><u>56,401,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>127</u></b>	<b><u>127</u></b>	<b><u>27,348,000</u></b>	<b><u>28,190,000</u></b>	<b><u>30,114,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>9</u></b>	<b><u>9</u></b>	<b><u>3,984,000</u></b>	<b><u>3,139,000</u></b>	<b><u>4,489,000</u></b>
A01101	Total Basic Pay		<u>9</u>	<u>9</u>	<u>3,714,000</u>	<u>2,840,000</u>	<u>4,189,000</u>
D108	Director General	(BPS-19)	1	1	856,000		959,000
D041	Deputy Director	(BPS-18)	1	1	414,000		466,000
D136	District Emergency Officer	(BPS-18)	1	1	414,000		466,000
E013	Emergency Officer	(BPS-17)	2	2	746,000		845,000
A072	Assistant Accounts Officer	(BPS-16)	1	1	329,000		372,000
C109	Control Room Incharge	(BPS-16)	1	1	329,000		372,000
M033	Medical Supervisor (F)	(BPS-16)	1	1	297,000		337,000
R025	Rescue and Safety Officer	(BPS-16)	1	1	329,000		372,000
A01103	Special pay				270,000	299,000	300,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>118</u></b>	<b><u>118</u></b>	<b><u>23,364,000</u></b>	<b><u>25,051,000</u></b>	<b><u>25,625,000</u></b>
A01151	Total Pay of Other Staff		<u>118</u>	<u>118</u>	<u>21,123,000</u>	<u>22,604,000</u>	<u>23,183,000</u>
D021	Data Entry Operator	(BPS-15)		1			185,000
A165	Audio Video Cameraman	(BPS-14)	1	1	261,000		294,000
T056	Transport Inspector	(BPS-14)	1	1	197,000		239,000
D021	Data Entry Operator	(BPS-12)	1		161,000		
S032	Security Incharge	(BPS-12)	1	1	161,000		185,000
S084	Shift Incharge	(BPS-12)	4	4	891,000		1,004,000
S124	Store Incharge	(BPS-12)	1	1	181,000		206,000
W039	Wireless Technician	(BPS-12)	1	1	161,000		185,000
A013	Accounts Assistant	(BPS-11)	1	1	161,000		173,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>GL1122</b>	<b>Director Rescue 1122, Gilgit-Baltistan</b>						
C083	Computer Wireless Operator	(BPS-11)	10	10	1,718,000		1,891,000
D092	DERT & Fire Rescuers	(BPS-11)	29	29	5,727,000		6,271,000
E012	Emergency Medical Technician	(BPS-11)	35	35	7,141,000		7,731,000
D159	Driver	(BPS-05)		28			4,200,000
D159	Driver	(BPS-04)	28		3,804,000		
A161	Attendant	(BPS-02)	1	1	110,000		122,000
S030	Security Guard	(BPS-02)	3	3	341,000		379,000
S167	Sweeper	(BPS-01)	1	1	108,000		118,000
A01153	Special pay				2,241,000	2,447,000	2,442,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>22,062,000</u></b>	<b><u>27,687,000</u></b>	<b><u>26,287,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>21,961,000</u></b>	<b><u>27,574,000</u></b>	<b><u>26,287,000</u></b>
A01202	House rent Allowance				3,576,000	3,999,000	3,989,000
A01203	Conveyance allowance				3,236,000	3,642,000	3,655,000
A01208	Dress Allowance				1,543,000	1,713,000	1,714,000
A01211	Hill allowance				123,000	135,000	136,000
A01216	Qualification allowance					25,000	
A01217	Medical allowance				1,956,000	2,172,000	2,173,000
A01226	Computer allowance				73,000	91,000	100,000
A0122M	Ad-hoc Relief Allowance-2016				1,709,000	1,889,000	1,898,000
A0122Y	Ad-hoc Relief Allowance 2017				2,235,000	2,547,000	2,598,000
A01239	Special allowance				5,274,000	5,842,000	4,409,000
A0123G	Ad-hoc Relief Allowance-2018				2,235,000	2,547,000	2,598,000
A0123P	Ad-hoc Relief Allowance 2019					2,971,000	3,016,000
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>101,000</u></b>	<b><u>113,000</u></b>	
A01273	Honoraria				1,000	1,000	
A01274	Medical charges				100,000	112,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1122</b>	<b>Director Rescue 1122, Gilgit-Baltistan</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>10,792,000</u></b>	<b><u>11,185,000</u></b>	<b><u>12,392,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>305,000</u></b>	<b><u>305,000</u></b>	<b><u>305,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Telephone and Trunk Calls			100,000	300,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,462,000</u></b>	<b><u>2,043,000</u></b>	<b><u>3,462,000</u></b>
A03303	Electricity			<u>150,000</u>	<u>59,000</u>	<u>150,000</u>
001	Electricity			50,000	59,000	50,000
A03304	Hot and cold weather charges			<u>3,312,000</u>	<u>1,984,000</u>	<u>3,312,000</u>
001	Hot and Cold Weather Charges				1,984,000	
003	Gilgit-Baltistan Weather Charges			3,312,000		3,312,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,660,000</u></b>	<b><u>5,058,000</u></b>	<b><u>4,810,000</u></b>
A03805	Travelling allowance			<u>808,000</u>	<u>808,000</u>	<u>808,000</u>
001	Travelling Allowance			333,000	808,000	333,000
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>2,850,000</u>	<u>4,250,000</u>	<u>4,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			2,850,000	4,250,000	4,000,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>3,365,000</u></b>	<b><u>3,779,000</u></b>	<b><u>3,815,000</u></b>
A03901	Stationery			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001	Stationery			250,000	550,000	250,000
A03902	Printing and publication			70,000	70,000	70,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>1,425,000</u>	<u>1,425,000</u>	<u>1,425,000</u>
001	Uniforms and Protective Clothing			1,425,000	1,425,000	1,425,000
A03918	Exhibitions fairs and other national celebrations			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020    2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1122	Director Rescue 1122, Gilgit-Baltistan					
001	Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03927	Purchase of drug and medicines			<u>950,000</u>	<u>1,164,000</u>	<u>1,200,000</u>
001	Purchase of Drugs and Medicines				1,164,000	
011	Purchase of Drugs, Medicines & Gases			950,000		1,200,000
A03970	Others			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
001	Others			300,000	500,000	500,000
A06	TOTAL TRANSFERS			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A06301	Entertainments & Gifts			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Entertainments & Gifts			50,000	130,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,290,000</u>	<u>2,290,000</u>	<u>3,090,000</u>
A130	TOTAL TRANSPORT			<u>1,140,000</u>	<u>2,140,000</u>	<u>3,000,000</u>
A13001	Transport			<u>1,140,000</u>	<u>2,140,000</u>	<u>3,000,000</u>
001	Transport			1,140,000	2,140,000	3,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>30,000</u>
001	Machinery and Equipment			60,000	60,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>90,000</u>	<u>60,000</u>
A13201	Furniture and Fixtures			<u>90,000</u>	<u>90,000</u>	<u>60,000</u>
001	Furniture and Fixture			30,000	90,000	30,000
Director Rescue 1122, Gilgit-Baltistan				61,622,000	69,482,000	72,013,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>GL1520</b>	<b>Deputy Commissioner, Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>32,814,000</u></b>	<b><u>41,376,000</u></b>	<b><u>40,710,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>66</u></b>	<b><u>66</u></b>	<b><u>21,313,000</u></b>	<b><u>18,471,000</u></b>	<b><u>24,946,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8</u></b>	<b><u>8</u></b>	<b><u>4,541,000</u></b>	<b><u>3,732,000</u></b>	<b><u>5,463,000</u></b>
A01101	Total Basic Pay		8	8	<u>4,249,000</u>	<u>3,445,000</u>	<u>5,153,000</u>
D040	Deputy Commissioner	(BPS-18)	1	1	744,000		824,000
A036	Administrative Officer	(BPS-17)	1	1	392,000		630,000
A081	Assistant Commissioner (Imp)	(BPS-17)	1	1	392,000		679,000
S147	Superintendent	(BPS-17)	1	1	592,000		637,000
A137	Assistant Protocol Officer	(BPS-16)	1	1	509,000		628,000
B017	Budget Officer	(BPS-16)	1	1	583,000		628,000
S116	Stenographer	(BPS-16)	1	1	641,000		691,000
T030	Tehsildar LR	(BPS-16)	1	1	396,000		436,000
A01103	Special pay				292,000	287,000	310,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>58</u></b>	<b><u>58</u></b>	<b><u>16,772,000</u></b>	<b><u>14,739,000</u></b>	<b><u>19,483,000</u></b>
A01151	Total Pay of Other Staff		<u>58</u>	<u>58</u>	<u>15,429,000</u>	<u>13,248,000</u>	<u>18,014,000</u>
A009	Accountant	(BPS-16)	2	2	822,000		886,000
A068	Assistant	(BPS-16)	2	2	1,017,000		1,096,000
C085	Confidential Clerk	(BPS-16)	1	1	547,000		589,000
D021	Data Entry Operator	(BPS-15)		1			275,000
C062	Civil Defense Instructor	(BPS-14)	1	1	285,000		306,000
D140	District Kanongo	(BPS-14)	1	1	378,000		407,000
N031	Naib Tehsildar LR	(BPS-14)	1	1	443,000		478,000
U019	Upper Division Clerk	(BPS-14)	10	10	2,830,000		3,019,000
D021	Data Entry Operator	(BPS-12)	1		255,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>GL1520</b>	<b>Deputy Commissioner, Gilgit</b>						
C001	Caretaker	(BPS-11)	1	1	425,000		458,000
L057	Levey Jamdar/Leader	(BPS-11)	1	1	288,000		391,000
L093	Lower Division Clerk	(BPS-11)	6	6	1,035,000		1,600,000
L060	Levy Havaladar	(BPS-08)	1	1	286,000		391,000
D159	Driver	(BPS-05)	4	4	1,409,000		1,518,000
L058	Levies	(BPS-05)	8	8	1,796,000		2,287,000
D003	Daftari	(BPS-03)	1	1	225,000		242,000
C053	Chowkidar	(BPS-02)	1	1	254,000		274,000
C110	Cook	(BPS-02)	1	1	143,000		153,000
M019	Massi	(BPS-02)	1	1	172,000		186,000
N006	Naib Qasid	(BPS-02)	11	11	2,450,000		3,061,000
S167	Sweeper	(BPS-02)	2	2	247,000		266,000
T034	Tendal	(BPS-02)	1	1	122,000		131,000
A01152	Personal pay				30,000	30,000	38,000
A01153	Special pay				1,313,000	1,461,000	1,431,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,501,000</u></b>	<b><u>22,905,000</u></b>	<b><u>15,764,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,160,000</u></b>	<b><u>21,057,000</u></b>	<b><u>13,748,000</u></b>
A01202	House rent Allowance				1,558,000	1,822,000	1,710,000
A01203	Conveyance allowance				1,557,000	1,690,000	1,647,000
A0120D	Integrated Allowance				43,000	41,000	40,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				139,000	6,812,000	173,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					168,000	33,000
A0120Q	Fixed Daily Allowance				666,000	557,000	577,000
A0120R	Prison Allowance					260,000	241,000
A01210	Risk Allowance				488,000	303,000	321,000
A01211	Hill allowance				52,000	57,000	57,000
A01216	Qualification allowance					5,000	
A01217	Medical allowance				985,000	1,109,000	1,089,000
A0121M	Adhoc Relief Allowance - 2012					8,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1520</b>	<b>Deputy Commissioner, Gilgit</b>					
A0121N	Personal Allowance			216,000		403,000
A0121T	Adhoc Relief Allowance 2013				3,000	
A0121Z	Adhoc Relief Allowance-2014				1,000	
A01226	Computer allowance			9,000	9,000	10,000
A0122C	Adhoc Relief Allowance - 2015				2,000	
A0122M	Ad-hoc Relief Allowance-2016			1,167,000	1,261,000	1,240,000
A0122Y	Ad-hoc Relief Allowance 2017			1,501,000	1,672,000	1,668,000
A01235	Secretariat allowance				151,000	
A01236	Deputation allowance				27,000	69,000
A01238	Charge allowance				36,000	
A0123E	Executive Allowance			195,000	656,000	691,000
A0123G	Ad-hoc Relief Allowance-2018			1,501,000	1,672,000	1,668,000
A0123P	Ad-hoc Relief Allowance 2019				1,865,000	1,883,000
A01250	Incentive Allowance			83,000	870,000	228,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,341,000</u></b>	<b><u>1,848,000</u></b>	<b><u>2,016,000</u></b>
A01273	Honoraria			100,000	100,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>1,141,000</u>	<u>1,648,000</u>	<u>2,016,000</u>
001	Contingent Paid Staff			1,141,000	1,648,000	2,016,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>26,635,000</u></b>	<b><u>362,108,414</u></b>	<b><u>24,135,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>888,000</u></b>	<b><u>888,000</u></b>	<b><u>888,000</u></b>
A03201	Postage and telegraph			80,000	80,000	80,000
A03202	Telephone and trunk call			<u>808,000</u>	<u>808,000</u>	<u>808,000</u>
001	Telephone and Trunk Calls				808,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,418,000</u></b>	<b><u>7,108,000</u></b>	<b><u>1,418,000</u></b>
A03303	Electricity			<u>333,000</u>	<u>14,000</u>	<u>333,000</u>
001	Electricity				14,000	
A03304	Hot and cold weather charges			<u>1,085,000</u>	<u>7,094,000</u>	<u>1,085,000</u>
001	Hot and Cold Weather Charges				7,094,000	
003	Gilgit-Baltistan Weather Charges			1,085,000		1,085,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1520</b>	<b>Deputy Commissioner, Gilgit</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>11,003,000</u></b>	<b><u>288,320,414</u></b>	<b><u>11,003,000</u></b>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A03403	Rent for residential building			1,000		1,000
A03404	Rent for other building			11,000,000	10,984,000	11,000,000
A03410	Security			<u>1,000</u>	<u>277,336,414</u>	<u>1,000</u>
001	Security				277,336,414	
002	Internal Security Allowance			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>6,751,000</u></b>	<b><u>11,248,000</u></b>	<b><u>6,751,000</u></b>
A03805	Travelling allowance			<u>1,615,000</u>	<u>2,460,000</u>	<u>1,615,000</u>
001	Travelling Allowance				2,460,000	
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes			<u>5,085,000</u>	<u>8,738,000</u>	<u>5,085,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			5,085,000	8,738,000	5,085,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>6,575,000</u></b>	<b><u>54,544,000</u></b>	<b><u>4,075,000</u></b>
A03901	Stationery			<u>1,093,000</u>	<u>1,093,000</u>	<u>1,093,000</u>
001	Stationery				1,093,000	
A03902	Printing and publication			300,000	350,000	300,000
A03904	Hire of Vehicles			1,000	2,107,000	1,000
A03905	Newspapers periodicals and books			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Newspapers, Periodicals and Books			60,000	60,000	60,000
A03906	Uniforms and protective clothing			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Uniforms and Protective Clothing			150,000	150,000	150,000
A03907	Advertising & Publicity				<u>180,000</u>	
001	ADVERTISING & PUBLICITY				180,000	
A03918	Exhibitions fairs and other			<u>380,000</u>	<u>2,230,000</u>	<u>380,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			380,000	2,230,000	380,000
A03921	Unforeseen exp.for disaster			<u>2,500,000</u>		
	preparedness & relief					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1520</b>	<b>Deputy Commissioner, Gilgit</b>					
002	Relief Work On Demand			2,500,000		
A03940	Unforeseen expenditure			1,000	194,000	1,000
A03963	Feeding Diet Food Charges				<u>3,974,000</u>	
001	Feeding/Diet/Food Charges				3,974,000	
A03970	Others			<u>2,090,000</u>	<u>44,206,000</u>	<u>2,090,000</u>
001	Others			2,090,000	44,206,000	2,090,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>599,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>599,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>599,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				599,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>760,000</b></u>	<u><b>1,208,000</b></u>	<u><b>760,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>760,000</b></u>	<u><b>1,208,000</b></u>	<u><b>760,000</b></u>
A06301	Entertainments & Gifts			<u>760,000</u>	<u>1,208,000</u>	<u>760,000</u>
001	Entertainments & Gifts				1,208,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>700,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>700,000</b></u>	
A09601	Purchase of Plant and Machinery				<u>700,000</u>	
001	Purchase of Plant & Machinery				700,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,579,000</b></u>	<u><b>3,114,000</b></u>	<u><b>1,479,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,378,000</b></u>	<u><b>2,914,000</b></u>	<u><b>1,378,000</b></u>
A13001	Transport			<u>1,378,000</u>	<u>2,914,000</u>	<u>1,378,000</u>
001	Transport			1,378,000	2,914,000	1,378,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1520</b>	<b>Deputy Commissioner, Gilgit</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Machinery and Equipment			100,000	100,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Furniture and Fixture				100,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
<b>Deputy Commissioner, Gilgit</b>				<b>61,788,000</b>	<b>409,105,414</b>	<b>67,084,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>GL1521</b>	<b>Assistant Commissioner, Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>28,877,000</u></b>	<b><u>38,908,000</u></b>	<b><u>31,599,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>74</u></b>	<b><u>74</u></b>	<b><u>18,178,000</u></b>	<b><u>17,804,000</u></b>	<b><u>17,012,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>2</u></b>	<b><u>2</u></b>	<b><u>1,187,000</u></b>	<b><u>1,191,000</u></b>	<b><u>1,296,000</u></b>
A01101	Total Basic Pay		2	2	<u>1,131,000</u>	<u>1,141,000</u>	<u>1,262,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	639,000		715,000
T025	Tehsildar	(BPS-16)	1	1	492,000		547,000
A01103	Special pay				56,000	50,000	34,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>72</u></b>	<b><u>72</u></b>	<b><u>16,991,000</u></b>	<b><u>16,613,000</u></b>	<b><u>15,716,000</u></b>
A01151	Total Pay of Other Staff		<u>72</u>	<u>72</u>	<u>15,342,000</u>	<u>14,848,000</u>	<u>14,032,000</u>
A009	Accountant	(BPS-16)	1	1	426,000		477,000
H004	Head Clerk	(BPS-16)	1	1	426,000		468,000
N029	Naib Tehsildar	(BPS-14)	1	1	379,000		309,000
S011	SDK	(BPS-14)	1	1	279,000		309,000
A133	Assistant Office Qanoongo	(BPS-11)	1	1	307,000		336,000
F020	Field Qanoongo	(BPS-11)	1	1	364,000		353,000
L093	Lower Division Clerk	(BPS-11)	3	3	472,000		365,000
O003	Office Qanoongo	(BPS-11)	1	1	307,000		346,000
R011	Reader	(BPS-11)		4			1,193,000
S098	Special Field Qanoongo	(BPS-11)	1	1	316,000		306,000
W024	Wasil Baqi Naweess	(BPS-11)	1	1	307,000		297,000
J011	Judicial Clerk	(BPS-09)	1	1	223,000		216,000
M062	Muharir	(BPS-09)	4		1,084,000		
P021	Patwari	(BPS-09)	12	12	2,172,000		1,551,000
D159	Driver	(BPS-05)	1	1	136,000		153,000
L058	Levies	(BPS-05)	3	3	373,000		280,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>GL1521</b>	<b>Assistant Commissioner, Gilgit</b>						
F032	Foot Constable	(BPS-04)	1	1	126,000		122,000
D003	Daftari	(BPS-03)	1	1	201,000		217,000
C053	Chowkidar	(BPS-02)	1	1	179,000		198,000
N006	Naib Qasid	(BPS-02)	4	4	616,000		1,244,000
N009	Naib Qasid /JK	(BPS-02)	31	31	6,480,000		5,108,000
S167	Sweeper	(BPS-02)	1	1	169,000		184,000
A01152	Personal pay				45,000	65,000	78,000
A01153	Special pay				1,604,000	1,700,000	1,606,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,699,000</u></b>	<b><u>21,104,000</u></b>	<b><u>14,587,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,190,000</u></b>	<b><u>20,282,000</u></b>	<b><u>14,083,000</u></b>
A01202	House rent Allowance				1,670,000	1,798,000	1,730,000
A01203	Conveyance allowance				1,555,000	1,674,000	1,596,000
A01207	Washing Allowance				10,000	10,000	11,000
A0120D	Integrated Allowance				111,000	122,000	123,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				139,000	7,622,000	1,952,000
A0120Q	Fixed Daily Allowance				528,000	471,000	433,000
A01210	Risk Allowance				401,000	323,000	276,000
A01211	Hill allowance				73,000	77,000	75,000
A01217	Medical allowance				1,169,000	1,250,000	1,196,000
A0122M	Ad-hoc Relief Allowance-2016				1,170,000	1,236,000	1,163,000
A0122N	Special Conveyance Allowance to Disbalded Employees					20,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				1,489,000	1,605,000	1,529,000
A0123E	Executive Allowance				195,000	409,000	547,000
A0123G	Ad-hoc Relief Allowance-2018				1,489,000	1,605,000	1,529,000
A0123P	Ad-hoc Relief Allowance 2019					1,875,000	1,790,000
A01250	Incentive Allowance				83,000	77,000	
A01270	Other				<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
001	Others				108,000	108,000	
002	Others-(Ex. Rulers)						108,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>509,000</u></b>	<b><u>822,000</u></b>	<b><u>504,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1521</b>	<b>Assistant Commissioner, Gilgit</b>					
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	323,000	
A01277	Contingent paid staff			<u>384,000</u>	<u>474,000</u>	<u>504,000</u>
001	Contingent Paid Staff			384,000	474,000	504,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>5,006,000</b></u>	<u><b>6,625,000</b></u>	<u><b>5,006,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>275,000</b></u>	<u><b>275,000</b></u>	<u><b>275,000</b></u>
A03201	Postage and telegraph			25,000	25,000	25,000
A03202	Telephone and trunk call			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls				250,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,117,000</b></u>	<u><b>1,117,000</b></u>	<u><b>1,117,000</b></u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity				100,000	
A03304	Hot and cold weather charges			<u>1,017,000</u>	<u>1,017,000</u>	<u>1,017,000</u>
001	Hot and Cold Weather Charges				1,017,000	
003	Gilgit-Baltistan Weather Charges			1,017,000		1,017,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,554,000</b></u>	<u><b>3,974,000</b></u>	<u><b>2,554,000</b></u>
A03805	Travelling allowance			<u>884,000</u>	<u>2,104,000</u>	<u>884,000</u>
001	Travelling Allowance				2,104,000	
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>1,520,000</u>	<u>1,720,000</u>	<u>1,520,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,520,000	1,720,000	1,520,000
A03808	Conveyance charges ( Govt.)			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1521</b>	<b>Assistant Commissioner, Gilgit</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,059,000</u></b>	<b><u>1,259,000</u></b>	<b><u>1,059,000</u></b>
A03901	Stationery			<u>456,000</u>	<u>556,000</u>	<u>456,000</u>
001	Stationery				556,000	
A03902	Printing and publication			40,000	40,000	40,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			<u>523,000</u>	<u>623,000</u>	<u>523,000</u>
001	Others			523,000	623,000	523,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>864,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>864,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>864,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				864,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>925,000</u></b>	<b><u>1,225,000</u></b>	<b><u>925,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>855,000</u></b>	<b><u>1,155,000</u></b>	<b><u>855,000</u></b>
A13001	Transport			<u>855,000</u>	<u>1,155,000</u>	<u>855,000</u>
001	Transport			855,000	1,155,000	855,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture				40,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1521</b>	<b>Assistant Commissioner, Gilgit</b>					
Assistant Commissioner, Gilgit				34,808,000	47,622,000	37,530,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>GL1543</b>	<b>Assistant Commissioner Danyore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,246,000</u></b>	<b><u>5,199,000</u></b>	<b><u>6,802,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>13</b>	<b>13</b>	<b><u>3,022,000</u></b>	<b><u>1,916,000</u></b>	<b><u>3,429,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>981,000</u></b>	<b><u>1,285,000</u></b>	<b><u>1,285,000</u></b>
A01101	Total Basic Pay		2	2	<u>848,000</u>	<u>1,222,000</u>	<u>1,213,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	627,000		967,000
T025	Tehsildar	(BPS-16)	1	1	221,000		246,000
A01103	Special pay				133,000	63,000	72,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>2,041,000</u></b>	<b><u>631,000</u></b>	<b><u>2,144,000</u></b>
A01151	Total Pay of Other Staff		11	11	<u>1,996,000</u>	<u>571,000</u>	<u>2,059,000</u>
H003	Head Cleark	(BPS-16)	1	1	369,000		417,000
N029	Naib Tehsildar	(BPS-14)	1	1	405,000		456,000
U019	Upper Division Clerk	(BPS-14)	1	1	164,000		197,000
F020	Field Qanoongo	(BPS-11)	1	1	251,000		162,000
L093	Lower Division Clerk	(BPS-11)	2	2	272,000		162,000
P021	Patwari	(BPS-09)	1	1	127,000		149,000
D159	Driver	(BPS-05)		1			123,000
D159	Driver	(BPS-04)	1		111,000		
C056	Chowkidar/Cook	(BPS-01)	1	1	99,000		111,000
N006	Naib Qasid	(BPS-01)	1	1	99,000		171,000
S167	Sweeper	(BPS-01)	1	1	99,000		111,000
A01153	Special pay				45,000	60,000	85,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,224,000</u></b>	<b><u>3,283,000</u></b>	<b><u>3,373,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,499,000</u></b>	<b><u>2,258,000</u></b>	<b><u>2,365,000</u></b>
A01202	House rent Allowance				144,000	160,000	192,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1543</b>	<b>Assistant Commissioner Danyore</b>					
A01203	Conveyance allowance			140,000	124,000	129,000
A0120D	Integrated Allowance					11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				290,000	132,000
A0120Q	Fixed Daily Allowance			398,000	285,000	289,000
A01210	Risk Allowance			294,000	177,000	169,000
A01211	Hill allowance			2,000	2,000	3,000
A01217	Medical allowance			76,000	83,000	103,000
A0122M	Ad-hoc Relief Allowance-2016			121,000	132,000	156,000
A0122Y	Ad-hoc Relief Allowance 2017			162,000	179,000	212,000
A0123E	Executive Allowance				412,000	547,000
A0123G	Ad-hoc Relief Allowance-2018			162,000	179,000	212,000
A0123P	Ad-hoc Relief Allowance 2019				169,000	210,000
A01250	Incentive Allowance				66,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>725,000</u></b>	<b><u>1,025,000</u></b>	<b><u>1,008,000</u></b>
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>600,000</u>	<u>900,000</u>	<u>1,008,000</u>
001	Contingent Paid Staff			600,000	900,000	1,008,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,831,000</u></b>	<b><u>4,955,000</u></b>	<b><u>1,931,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls				60,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>122,000</u></b>	<b><u>122,000</u></b>	<b><u>122,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	
A03304	Hot and cold weather charges			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
001	Hot and Cold Weather Charges				72,000	
003	Gilgit-Baltistan Weather Charges			72,000		72,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1543</b>	<b>Assistant Commissioner Danyore</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>900,000</u></b>	<b><u>248,000</u></b>	
A03402	Rent for office building			<u>900,000</u>	<u>248,000</u>	
001	Rent for Office Building			900,000	248,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,051,000</u></b>	<b><u>3,225,000</u></b>	<b><u>1,051,000</u></b>
A03805	Travelling allowance			<u>280,000</u>	<u>1,855,000</u>	<u>280,000</u>
001	Travelling Allowance				1,855,000	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>760,000</u>	<u>1,360,000</u>	<u>760,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			760,000	1,360,000	760,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>688,000</u></b>	<b><u>1,290,000</u></b>	<b><u>688,000</u></b>
A03901	Stationery			<u>230,000</u>	<u>430,000</u>	<u>230,000</u>
001	Stationery				430,000	
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>428,000</u>	<u>830,000</u>	<u>428,000</u>
001	Others			428,000	830,000	428,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>555,000</u></b>	<b><u>1,355,000</u></b>	<b><u>555,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>475,000</u></b>	<b><u>1,175,000</u></b>	<b><u>475,000</u></b>
A13001	Transport			<u>475,000</u>	<u>1,175,000</u>	<u>475,000</u>
001	Transport			475,000	1,175,000	475,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>90,000</u></b>	<b><u>40,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1543	Assistant Commissioner Danyore					
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>90,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>90,000</u>	<u>40,000</u>
001	Furniture and Fixture				90,000	
Assistant Commissioner Danyore				8,632,000	11,509,000	9,288,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>GL1544</b>	<b>Assistant Commissioner Juglote</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,013,000</u></b>	<b><u>5,133,000</u></b>	<b><u>6,805,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>13</b>	<b>13</b>	<b><u>1,466,000</u></b>	<b><u>1,561,000</u></b>	<b><u>3,024,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>519,000</u></b>	<b><u>758,000</u></b>	<b><u>916,000</u></b>
A01101	Total Basic Pay		2	2	<u>519,000</u>	<u>746,000</u>	<u>885,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	294,000		637,000
T025	Tehsildar	(BPS-16)	1	1	225,000		248,000
A01103	Special pay					12,000	31,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>947,000</u></b>	<b><u>803,000</u></b>	<b><u>2,108,000</u></b>
A01151	Total Pay of Other Staff		11	11	<u>883,000</u>	<u>723,000</u>	<u>2,024,000</u>
H003	Head Cleark	(BPS-16)	1	1	176,000		425,000
N029	Naib Tehsildar	(BPS-14)	1	1	126,000		307,000
U019	Upper Division Clerk	(BPS-14)	1	1	131,000		198,000
F020	Field Qanoongo	(BPS-11)	1	1	99,000		163,000
L093	Lower Division Clerk	(BPS-11)	2	2	135,000		325,000
P021	Patwari	(BPS-09)	1	1	63,000		150,000
D159	Driver	(BPS-05)		1			123,000
D159	Driver	(BPS-04)	1		45,000		
C056	Chowkidar/Cook	(BPS-01)	1	1	36,000		111,000
N006	Naib Qasid	(BPS-01)	1	1	36,000		111,000
S167	Sweeper	(BPS-01)	1	1	36,000		111,000
A01153	Special pay				64,000	80,000	84,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,547,000</u></b>	<b><u>3,572,000</u></b>	<b><u>3,781,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>618,000</u></b>	<b><u>2,112,000</u></b>	<b><u>2,269,000</u></b>
A01202	House rent Allowance				81,000	102,000	122,000

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1544</b>	<b>Assistant Commissioner Juglote</b>					
A01203	Conveyance allowance			86,000	119,000	155,000
A0120D	Integrated Allowance					11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				390,000	264,000
A0120Q	Fixed Daily Allowance			130,000	357,000	442,000
A01210	Risk Allowance			112,000	280,000	324,000
A01211	Hill allowance			2,000	2,000	2,000
A01217	Medical allowance			33,000	69,000	80,000
A0122M	Ad-hoc Relief Allowance-2016			46,000	105,000	117,000
A0122Y	Ad-hoc Relief Allowance 2017			64,000	146,000	166,000
A0123G	Ad-hoc Relief Allowance-2018			64,000	146,000	166,000
A0123P	Ad-hoc Relief Allowance 2019				132,000	155,000
A01250	Incentive Allowance				264,000	265,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>929,000</u></b>	<b><u>1,460,000</u></b>	<b><u>1,512,000</u></b>
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>804,000</u>	<u>1,335,000</u>	<u>1,512,000</u>
001	Contingent Paid Staff			804,000	1,335,000	1,512,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,188,000</u></b>	<b><u>3,806,000</u></b>	<b><u>2,188,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>196,000</u></b>	<b><u>196,000</u></b>	<b><u>196,000</u></b>
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity				60,000	
A03304	Hot and cold weather charges			<u>136,000</u>	<u>136,000</u>	<u>136,000</u>
001	Hot and Cold Weather Charges				136,000	
003	Gilgit-Baltistan Weather Charges			136,000		136,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>333,000</u></b>	<b><u>333,000</u></b>	<b><u>333,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1544</b>	<b>Assistant Commissioner Juglote</b>					
A03402	Rent for office building			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Rent for Office Building			333,000	333,000	333,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>899,000</b></u>	<u><b>2,217,000</b></u>	<u><b>899,000</b></u>
A03805	Travelling allowance			<u>250,000</u>	<u>1,269,000</u>	<u>250,000</u>
001	Travelling Allowance				1,269,000	
A03806	Transportation of Goods (Govt.)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes			<u>618,000</u>	<u>918,000</u>	<u>618,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			618,000	918,000	618,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>695,000</b></u>	<u><b>995,000</b></u>	<u><b>695,000</b></u>
A03901	Stationery			<u>280,000</u>	<u>380,000</u>	<u>280,000</u>
001	Stationery				380,000	
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>380,000</u>	<u>580,000</u>	<u>380,000</u>
001	Others			380,000	580,000	380,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>564,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>564,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>564,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				564,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>100,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>100,000</b></u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1544</b>	<b>Assistant Commissioner Juglote</b>					
A09601	Purchase of Plant and Machinery				<u>100,000</u>	
001	Purchase of Plant & Machinery				100,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>555,000</u>	<u>855,000</u>	<u>555,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>475,000</u>	<u>775,000</u>	<u>475,000</u>
A13001	Transport			<u>475,000</u>	<u>775,000</u>	<u>475,000</u>
001	Transport			475,000	775,000	475,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>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	
<b>Assistant Commissioner Juglote</b>				<b>5,756,000</b>	<b>10,458,000</b>	<b>9,548,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>GL1546</b>	<b>Station Fire Officer Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,450,000</u></b>	<b><u>7,207,000</u></b>	<b><u>6,221,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<b><u>3,205,000</u></b>	<b><u>3,413,000</u></b>	<b><u>3,492,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>429,000</u></b>	<b><u>484,000</u></b>	<b><u>461,000</u></b>
A01101	Total Basic Pay		1	1	<u>386,000</u>	<u>438,000</u>	<u>414,000</u>
F023	Firefighting Officer	(BPS-17)	1	1	386,000		414,000
A01103	Special pay				43,000	46,000	47,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b><u>2,776,000</u></b>	<b><u>2,929,000</u></b>	<b><u>3,031,000</u></b>
A01151	Total Pay of Other Staff		13	13	<u>2,504,000</u>	<u>2,628,000</u>	<u>2,729,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	232,000		244,000
L093	Lower Division Clerk	(BPS-11)	1	1	160,000		177,000
L043	Leading Fireman	(BPS-10)	2	2	532,000		582,000
D159	Driver	(BPS-05)	3	3	756,000		829,000
F022	Fire Man	(BPS-05)		4			637,000
F022	Fire Man	(BPS-04)	4		585,000		
C053	Chowkidar	(BPS-02)	1	1	113,000		123,000
N006	Naib Qasid	(BPS-02)	1	1	126,000		137,000
A01153	Special pay				272,000	301,000	302,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,245,000</u></b>	<b><u>3,794,000</u></b>	<b><u>2,729,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,625,000</u></b>	<b><u>3,169,000</u></b>	<b><u>2,225,000</u></b>
A01202	House rent Allowance				328,000	363,000	364,000
A01203	Conveyance allowance				315,000	349,000	350,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					968,000	
A01211	Hill allowance				14,000	14,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1546</b>	<b>Station Fire Officer Gilgit</b>					
A01217	Medical allowance			211,000	234,000	235,000
A0122M	Ad-hoc Relief Allowance-2016			211,000	233,000	234,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			271,000	306,000	312,000
A0123G	Ad-hoc Relief Allowance-2018			271,000	306,000	312,000
A0123P	Ad-hoc Relief Allowance 2019				368,000	374,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>620,000</u></b>	<b><u>625,000</u></b>	<b><u>504,000</u></b>
A01274	Medical charges			20,000	172,000	
A01277	Contingent paid staff			<u>600,000</u>	<u>453,000</u>	<u>504,000</u>
001	Contingent Paid Staff			600,000	453,000	504,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,247,000</u></b>	<b><u>1,145,000</u></b>	<b><u>1,247,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>50,000</u></b>	<b><u>40,000</u></b>	<b><u>50,000</u></b>
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				40,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>202,000</u></b>	<b><u>192,000</u></b>	<b><u>202,000</u></b>
A03303	Electricity			10,000		10,000
A03304	Hot and cold weather charges			<u>192,000</u>	<u>192,000</u>	<u>192,000</u>
001	Hot and Cold Weather Charges				192,000	
003	Gilgit-Baltistan Weather Charges			192,000		192,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>566,000</u></b>	<b><u>485,000</u></b>	<b><u>566,000</u></b>
A03805	Travelling allowance			<u>180,000</u>	<u>100,000</u>	<u>180,000</u>
001	Travelling Allowance				100,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	380,000	380,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1546</b>	<b>Station Fire Officer Gilgit</b>					
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>429,000</u></b>	<b><u>428,000</u></b>	<b><u>429,000</u></b>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery				120,000	
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>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Uniforms and Protective Clothing			150,000	150,000	150,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>420,000</u></b>	<b><u>420,000</u></b>	<b><u>420,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A13001	Transport			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Transport			380,000	380,000	380,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture				20,000	
<b>Station Fire Officer Gilgit</b>				<b>7,117,000</b>	<b>8,772,000</b>	<b>7,888,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>GL1556</b>	<b>Commissioner Gilgit Division</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>14,174,000</u></b>	<b><u>16,351,000</u></b>	<b><u>16,893,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>34</u></b>	<b><u>34</u></b>	<b><u>8,470,000</u></b>	<b><u>7,392,000</u></b>	<b><u>9,621,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>7</u></b>	<b><u>7</u></b>	<b><u>3,688,000</u></b>	<b><u>3,071,000</u></b>	<b><u>4,205,000</u></b>
A01101	Total Basic Pay		<u>7</u>	<u>7</u>	<u>3,418,000</u>	<u>2,774,000</u>	<u>3,937,000</u>
C073	Commissioner	(BPS-19)	1	1	822,000		961,000
A024	Additional Commissioner	(BPS-18)	1	1	569,000		667,000
A036	Administrative Officer	(BPS-17)	1	1	378,000		442,000
A080	Assistant Commissioner	(BPS-17)	1	1	501,000		575,000
P054	Private Secretary	(BPS-17)	1	1	533,000		607,000
S147	Superintendent	(BPS-17)	1	1	378,000		413,000
A137	Assistant Protocol Officer	(BPS-16)	1	1	237,000		272,000
A01103	Special pay				270,000	297,000	268,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>27</u></b>	<b><u>27</u></b>	<b><u>4,782,000</u></b>	<b><u>4,321,000</u></b>	<b><u>5,416,000</u></b>
A01151	Total Pay of Other Staff		<u>27</u>	<u>27</u>	<u>4,299,000</u>	<u>3,869,000</u>	<u>4,945,000</u>
A009	Accountant	(BPS-16)	1	1	286,000		344,000
A068	Assistant	(BPS-16)	1	1	235,000		291,000
D021	Data Entry Operator	(BPS-15)		2			444,000
N029	Naib Tehsildar	(BPS-14)	1	1	279,000		449,000
U019	Upper Division Clerk	(BPS-14)	3	3	567,000		626,000
D021	Data Entry Operator	(BPS-12)	2		396,000		
G016	Girdawar	(BPS-11)	2	2	306,000		334,000
L093	Lower Division Clerk	(BPS-11)	4	4	620,000		708,000
D159	Driver	(BPS-05)		3			590,000
D159	Driver	(BPS-04)	3		531,000		
C053	Chowkidar	(BPS-01)	1	1	108,000		116,000

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					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>GL1556</b>	<b>Commissioner Gilgit Division</b>						
C110	Cook	(BPS-01)	1	1	108,000		113,000
M011	Mali	(BPS-01)	1	1	108,000		116,000
N006	Naib Qasid	(BPS-01)	1	1	108,000		116,000
N023	Naib Qasid/Mali/Chowkidar/Sweeper	(BPS-01)	5	5	539,000		582,000
S167	Sweeper	(BPS-01)	1	1	108,000		116,000
A01153	Special pay				483,000	452,000	471,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,704,000</u></b>	<b><u>8,959,000</u></b>	<b><u>7,272,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,144,000</u></b>	<b><u>8,291,000</u></b>	<b><u>6,768,000</u></b>
A01202	House rent Allowance				1,013,000	1,026,000	995,000
A01203	Conveyance allowance				717,000	729,000	743,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					979,000	
A0120Q	Fixed Daily Allowance				407,000	260,000	145,000
A01210	Risk Allowance				403,000	259,000	104,000
A01211	Hill allowance				27,000	22,000	22,000
A01217	Medical allowance				537,000	483,000	474,000
A01224	Entertainment allowance					6,000	7,000
A01226	Computer allowance				9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				495,000	496,000	492,000
A0122Y	Ad-hoc Relief Allowance 2017				638,000	670,000	675,000
A01238	Charge allowance				260,000	107,000	
A0123E	Executive Allowance					1,928,000	1,757,000
A0123G	Ad-hoc Relief Allowance-2018				638,000	670,000	675,000
A0123P	Ad-hoc Relief Allowance 2019					647,000	669,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>560,000</u></b>	<b><u>668,000</u></b>	<b><u>504,000</u></b>
A01273	Honoraria				100,000	100,000	
A01274	Medical charges				100,000	100,000	
A01277	Contingent paid staff				<u>360,000</u>	<u>468,000</u>	<u>504,000</u>
001	Contingent Paid Staff				360,000	468,000	504,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1556</b>	<b>Commissioner Gilgit Division</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>19,747,000</u></b>	<b><u>29,375,000</u></b>	<b><u>17,746,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001	Telephone and Trunk Calls				230,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>443,000</u></b>	<b><u>487,000</u></b>	<b><u>443,000</u></b>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity				70,000	
A03304	Hot and cold weather charges			<u>373,000</u>	<u>417,000</u>	<u>373,000</u>
001	Hot and Cold Weather Charges				417,000	
003	Gilgit-Baltistan Weather Charges			373,000		373,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>12,684,000</u></b>	<b><u>17,000,000</u></b>	<b><u>15,683,000</u></b>
A03805	Travelling allowance			<u>665,000</u>	<u>665,000</u>	<u>665,000</u>
001	Travelling Allowance				665,000	
A03806	Transportation of Goods (Govt.)			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Transportation of Goods			15,000	15,000	15,000
A03807	P.O.L Charges A.planes			<u>1,474,000</u>	<u>2,790,000</u>	<u>1,473,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,473,000	2,790,000	1,473,000
002	P.O.L (IS Vehicles)			1,000		
A03812	POL for Patrolling duties			<u>10,530,000</u>	<u>13,530,000</u>	<u>13,530,000</u>
001	POL for Patrolling duties				13,530,000	
002	POL for Patrolling Duties (IS Vehicles)			10,530,000		13,530,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>6,370,000</u></b>	<b><u>11,638,000</u></b>	<b><u>1,370,000</u></b>
A03901	Stationery			<u>475,000</u>	<u>565,000</u>	<u>475,000</u>
001	Stationery				565,000	
A03902	Printing and publication			60,000	60,000	60,000
A03904	Hire of Vehicles				822,000	
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1556</b>	<b>Commissioner Gilgit Division</b>					
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>60,000</u>	<u>460,000</u>	<u>60,000</u>
001	Exhibitions, Fairs and other National Celebrations			60,000	460,000	60,000
A03921	Unforeseen exp.for disaster preparedness & relief			<u>5,000,000</u>		
002	Relief Work On Demand			5,000,000		
A03940	Unforeseen expenditure				521,000	
A03970	Others			<u>760,000</u>	<u>9,195,000</u>	<u>760,000</u>
001	Others			760,000	9,195,000	760,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>827,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>827,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>827,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				827,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>475,000</b></u>	<u><b>475,000</b></u>	<u><b>475,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>475,000</b></u>	<u><b>475,000</b></u>	<u><b>475,000</b></u>
A06301	Entertainments & Gifts			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Entertainments & Gifts				475,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>6,815,000</b></u>	<u><b>14,815,000</b></u>	<u><b>6,815,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>6,735,000</b></u>	<u><b>14,735,000</b></u>	<u><b>6,735,000</b></u>
A13001	Transport			<u>6,735,000</u>	<u>14,735,000</u>	<u>6,735,000</u>
001	Transport			855,000	14,735,000	855,000
002	Transport (IS Vehicles)			5,880,000		5,880,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1556</b>	<b>Commissioner Gilgit Division</b>					
001	Machinery and Equipment			40,000	40,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture				40,000	
<b>Commissioner Gilgit Division</b>				<b>41,211,000</b>	<b>61,843,000</b>	<b>41,929,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>GL1615</b>	<b>Settlement Organization Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>70,534,000</u></b>	<b><u>90,478,000</u></b>	<b><u>67,990,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>168</u></b>	<b><u>168</u></b>	<b><u>46,911,000</u></b>	<b><u>41,714,000</u></b>	<b><u>42,522,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>2</u></b>	<b><u>2</u></b>	<b><u>3,877,000</u></b>	<b><u>2,159,000</u></b>	<b><u>3,708,000</u></b>
A01101	Total Basic Pay		<u>2</u>	<u>2</u>	<u>3,672,000</u>	<u>1,956,000</u>	<u>3,565,000</u>
S082	Settlement Officer	(BPS-18)	1	1	898,000		872,000
A035	Admin Officer	(BPS-17)	1	1	393,000		382,000
A147	Assistant Settlement Officer	(BPS-17)	1	1	541,000		525,000
O005	Office Superintendent	(BPS-17)	1	1	393,000		382,000
S116	Stenographer	(BPS-16)	1	1	362,000		351,000
T025	Tehsildar	(BPS-16)	2	2	1,085,000		1,053,000
A01103	Special pay				205,000	203,000	143,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>161</u></b>	<b><u>161</u></b>	<b><u>43,034,000</u></b>	<b><u>39,555,000</u></b>	<b><u>38,814,000</u></b>
A01151	Total Pay of Other Staff		<u>161</u>	<u>161</u>	<u>38,314,000</u>	<u>35,439,000</u>	<u>34,952,000</u>
H004	Head Clerk	(BPS-16)	1	1	297,000		289,000
D021	Data Entry Operator	(BPS-15)		1			156,000
A007	Account Clerk	(BPS-14)	1	1	494,000		480,000
N029	Naib Tehsildar	(BPS-14)	11	11	3,452,000		3,315,000
S117	Stenotypist	(BPS-14)	1	1	184,000		179,000
D021	Data Entry Operator	(BPS-12)	1		161,000		
F020	Field Qanoongo	(BPS-11)	20	20	2,771,000		2,688,000
N034	Nazir	(BPS-11)	1	1	152,000		147,000
O003	Office Qanoongo	(BPS-11)	1	1	152,000		147,000
P018	Pashi Qanoongo	(BPS-11)	1	1	152,000		147,000
S083	Settlement Qanoonqo	(BPS-11)	1	1	152,000		147,000
M062	Muharir	(BPS-09)	3	3	140,000		136,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>GL1615</b>	<b>Settlement Organization Gilgit</b>						
P021	Patwari	(BPS-09)	90	90	24,890,000		21,961,000
L093	Lower Division Clerk	(BPS-07)	2	2	425,000		412,000
D159	Driver	(BPS-05)	2	2	366,000		355,000
D003	Daftari	(BPS-03)	1	1	262,000		254,000
C053	Chowkidar	(BPS-02)	2	2	297,000		289,000
N006	Naib Qasid	(BPS-02)	12	12	2,340,000		2,271,000
P056	Process Server	(BPS-02)	8	8	1,016,000		986,000
S167	Sweeper	(BPS-02)	2	2	611,000		593,000
A01152	Personal pay				79,000	87,000	87,000
A01153	Special pay				4,641,000	4,029,000	3,775,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>23,623,000</u></b>	<b><u>48,764,000</u></b>	<b><u>25,468,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>23,048,000</u></b>	<b><u>47,884,000</u></b>	<b><u>25,132,000</u></b>
A01202	House rent Allowance				4,687,000	4,034,000	3,789,000
A01203	Conveyance allowance				3,620,000	3,385,000	3,194,000
A0120D	Integrated Allowance				63,000	71,000	73,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					18,969,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				64,000	740,000	194,000
A0120Q	Fixed Daily Allowance				1,703,000	1,408,000	1,153,000
A01210	Risk Allowance				1,085,000	857,000	607,000
A01211	Hill allowance				135,000	146,000	140,000
A01217	Medical allowance				2,177,000	2,379,000	2,265,000
A0122M	Ad-hoc Relief Allowance-2016				2,669,000	2,860,000	2,630,000
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,422,000	3,742,000	3,486,000
A01238	Charge allowance					43,000	
A0123E	Executive Allowance					1,090,000	
A0123G	Ad-hoc Relief Allowance-2018				3,422,000	3,739,000	3,486,000
A0123P	Ad-hoc Relief Allowance 2019					4,396,000	4,115,000
A01270	Other				<u>1,000</u>	<u>1,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1615</b>	<b>Settlement Organization Gilgit</b>					
001	Others			1,000	1,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>575,000</u></b>	<b><u>880,000</u></b>	<b><u>336,000</u></b>
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	405,000	
A01277	Contingent paid staff			<u>450,000</u>	<u>450,000</u>	<u>336,000</u>
001	Contingent Paid Staff			450,000	450,000	336,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,405,000</u></b>	<b><u>5,274,000</u></b>	<b><u>4,930,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>56,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>51,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				51,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,984,000</u></b>	<b><u>1,984,000</u></b>	<b><u>1,984,000</u></b>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	
A03304	Hot and cold weather charges			<u>1,954,000</u>	<u>1,954,000</u>	<u>1,954,000</u>
001	Hot and Cold Weather Charges				1,954,000	
003	Gilgit-Baltistan Weather Charges			1,954,000		1,954,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>475,000</u></b>	<b><u>343,000</u></b>	
A03402	Rent for office building			<u>475,000</u>	<u>343,000</u>	
001	Rent for Office Building			475,000	343,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,346,000</u></b>	<b><u>1,346,000</u></b>	<b><u>1,346,000</u></b>
A03805	Travelling allowance			<u>618,000</u>	<u>618,000</u>	<u>618,000</u>
001	Travelling Allowance				618,000	
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>713,000</u>	<u>713,000</u>	<u>713,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1615</b>	<b>Settlement Organization Gilgit</b>					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			713,000	713,000	713,000
A03808	Conveyance charges ( Govt.)			10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,545,000</u></b>	<b><u>1,545,000</u></b>	<b><u>1,545,000</u></b>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery				300,000	
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03936	Foreign/Inland Training Course Fee			<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
001	Foreign/Inland Training Course Fee				950,000	
003	Training Expenditure (Patwar School)			950,000		950,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others			250,000	250,000	250,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>2,105,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>2,105,000</u></b>	
A04106	Reimbursement of medical charges to pensioners				28,000	
A04114	Superannuation Encashment of L.P.R				<u>2,077,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,077,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>150,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>100,000</u></b>	
A09601	Purchase of Plant and Machinery				<u>100,000</u>	
001	Purchase of Plant & Machinery				100,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>50,000</u></b>	
A09701	Purchase of Furniture and Fixture				50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1615</b>	<b>Settlement Organization Gilgit</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>528,000</u>	<u>528,000</u>	<u>478,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
A13001	Transport			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
001	Transport			428,000	428,000	428,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Machinery and Equipment			50,000	50,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Furniture and Fixture				50,000	
<b>Settlement Organization Gilgit</b>				<b>76,467,000</b>	<b>98,535,000</b>	<b>73,398,000</b>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1620	Incharge Safe City Programme					
A13	TOTAL REPAIRS AND MAINTENANCE					<u>1,500,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,500,000</u>
A13101	Machinery and Equipment					<u>1,500,000</u>
001	Machinery and Equipment					1,500,000
Incharge Safe City Programme						1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>GN1001</b>	<b>Deputy Commissioner, Ghanche</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>15,266,000</u></b>	<b><u>21,232,000</u></b>	<b><u>18,658,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>27</u></b>	<b><u>27</u></b>	<b><u>9,289,000</u></b>	<b><u>9,333,000</u></b>	<b><u>10,753,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>3,071,000</u></b>	<b><u>3,022,000</u></b>	<b><u>3,995,000</u></b>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>2,792,000</u>	<u>2,718,000</u>	<u>3,719,000</u>
D040	Deputy Commissioner	(BPS-18)	1	1	513,000		667,000
A036	Administrative Officer	(BPS-17)	1	1	510,000		681,000
A081	Assistant Commissioner (Imp)	(BPS-17)	1	1	90,000		423,000
S147	Superintendent	(BPS-17)	1	1	504,000		655,000
A137	Assistant Protocol Officer	(BPS-16)	1	1	465,000		513,000
S116	Stenographer	(BPS-16)	1	1	710,000		780,000
A01102	Personal pay					10,000	
A01103	Special pay				279,000	294,000	276,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>21</u></b>	<b><u>21</u></b>	<b><u>6,218,000</u></b>	<b><u>6,311,000</u></b>	<b><u>6,758,000</u></b>
A01151	Total Pay of Other Staff		<u>21</u>	<u>21</u>	<u>5,629,000</u>	<u>5,656,000</u>	<u>6,113,000</u>
A009	Accountant	(BPS-16)	1	1	497,000		549,000
C085	Confidential Clerk	(BPS-16)	1	1	482,000		532,000
D150	DK	(BPS-14)	1	1	479,000		497,000
S117	Stenotypist	(BPS-14)	1	1	395,000		430,000
U019	Upper Division Clerk	(BPS-14)	2	2	869,000		919,000
L093	Lower Division Clerk	(BPS-11)	3	3	878,000		926,000
D159	Driver	(BPS-05)	2	3	605,000		823,000
D159	Driver	(BPS-04)	1		201,000		
C053	Chowkidar	(BPS-02)	2	2	270,000		319,000
N006	Naib Qasid	(BPS-02)	6	6	810,000		958,000
S167	Sweeper	(BPS-02)	1	1	143,000		160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1001</b>	<b>Deputy Commissioner, Ghanche</b>					
A01152	Personal pay			8,000	11,000	
A01153	Special pay			581,000	644,000	645,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,977,000</u></b>	<b><u>11,899,000</u></b>	<b><u>7,905,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,997,000</u></b>	<b><u>10,729,000</u></b>	<b><u>6,561,000</u></b>
A01202	House rent Allowance			511,000	512,000	481,000
A01203	Conveyance allowance			746,000	748,000	674,000
A01204	Sumptuary Allowance			2,000	2,000	
A01207	Washing Allowance			6,000	6,000	7,000
A01208	Dress Allowance			10,000	10,000	11,000
A0120D	Integrated Allowance			9,000	9,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				3,861,000	
A0120Q	Fixed Daily Allowance			537,000	260,000	145,000
A01210	Risk Allowance			463,000	190,000	118,000
A01211	Hill allowance			19,000	19,000	20,000
A01217	Medical allowance			433,000	474,000	467,000
A0122M	Ad-hoc Relief Allowance-2016			588,000	640,000	626,000
A0122Y	Ad-hoc Relief Allowance 2017			756,000	839,000	832,000
A01238	Charge allowance			115,000	110,000	145,000
A0123E	Executive Allowance				1,236,000	1,237,000
A0123G	Ad-hoc Relief Allowance-2018			756,000	842,000	832,000
A0123P	Ad-hoc Relief Allowance 2019				925,000	910,000
A01270	Other			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
001	Others			46,000	46,000	
002	Others-(Ex. Rulers)					46,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>980,000</u></b>	<b><u>1,170,000</u></b>	<b><u>1,344,000</u></b>
A01273	Honoraria			100,000	100,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>780,000</u>	<u>970,000</u>	<u>1,344,000</u>
001	Contingent Paid Staff			780,000	970,000	1,344,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>7,521,000</u></b>	<b><u>34,993,000</u></b>	<b><u>5,021,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1001</b>	<b>Deputy Commissioner, Ghanche</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>215,000</u></b>	<b><u>215,000</u></b>	<b><u>215,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls				200,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>634,000</u></b>	<b><u>634,000</u></b>	<b><u>634,000</u></b>
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity				200,000	
A03304	Hot and cold weather charges			<u>434,000</u>	<u>434,000</u>	<u>434,000</u>
001	Hot and Cold Weather Charges				434,000	
003	Gilgit-Baltistan Weather Charges			434,000		434,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>101,000</u></b>	<b><u>100,000</u></b>	<b><u>101,000</u></b>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000
A03410	Security			<u>1,000</u>		<u>1,000</u>
002	Internal Security Allowance			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,853,000</u></b>	<b><u>4,111,000</u></b>	<b><u>2,853,000</u></b>
A03805	Travelling allowance			<u>1,188,000</u>	<u>1,188,000</u>	<u>1,188,000</u>
001	Travelling Allowance				1,188,000	
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes			<u>1,615,000</u>	<u>2,873,000</u>	<u>1,615,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,615,000	2,873,000	1,615,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>3,718,000</u></b>	<b><u>29,933,000</u></b>	<b><u>1,218,000</u></b>
A03901	Stationery			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Stationery				333,000	
A03902	Printing and publication			50,000	50,000	50,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers periodicals and books			<u>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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1001</b>	<b>Deputy Commissioner, Ghanche</b>					
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			40,000	40,000	40,000
A03918	Exhibitions fairs and other national celebrations			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03921	Unforeseen exp.for disaster preparedness & relief			<u>2,500,000</u>		
002	Relief Work On Demand			2,500,000		
A03970	Others			<u>694,000</u>	<u>29,410,000</u>	<u>694,000</u>
001	Others			694,000	29,410,000	694,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>475,000</b></u>	<u><b>475,000</b></u>	<u><b>475,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>475,000</b></u>	<u><b>475,000</b></u>	<u><b>475,000</b></u>
A06301	Entertainments & Gifts			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Entertainments & Gifts				475,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>720,000</b></u>	<u><b>720,000</b></u>	<u><b>175,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>75,000</b></u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
001	Purchase of Plant & Machinery			150,000	150,000	75,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>570,000</b></u>	<u><b>570,000</b></u>	<u><b>100,000</b></u>
A09701	Purchase of Furniture and Fixture			570,000	570,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>918,000</b></u>	<u><b>954,000</b></u>	<u><b>862,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>808,000</b></u>	<u><b>808,000</b></u>	<u><b>808,000</b></u>
A13001	Transport			<u>808,000</u>	<u>808,000</u>	<u>808,000</u>
001	Transport			808,000	808,000	808,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1001</b>	<b>Deputy Commissioner, Ghanche</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
001	Machinery and Equipment			55,000	55,000	27,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
001	Furniture and Fixture				55,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u>36,000</u>	
A13370	Others				<u>36,000</u>	
001	Others - Repair and Maintenance of Building & Structures				36,000	
<b>Deputy Commissioner, Ghanche</b>				<b>24,900,000</b>	<b>58,374,000</b>	<b>25,191,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>GN1002</b>	<b>Assistant Commissioner</b>	<b>Khaplu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>20,835,000</b></u>	<u><b>30,995,000</b></u>	<u><b>24,388,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>43</b>	<b>43</b>	<u><b>12,183,000</b></u>	<u><b>14,834,000</b></u>	<u><b>12,451,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<u><b>1,481,000</b></u>	<u><b>1,397,000</b></u>	<u><b>1,214,000</b></u>
A01101	Total Basic Pay		2	2	<u>1,429,000</u>	<u>1,312,000</u>	<u>1,089,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	262,000		557,000
T025	Tehsildar	(BPS-16)	1	1	1,167,000		532,000
A01103	Special pay				52,000	85,000	125,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>41</b>	<b>41</b>	<u><b>10,702,000</b></u>	<u><b>13,437,000</b></u>	<u><b>11,237,000</b></u>
A01151	Total Pay of Other Staff		<u>41</u>	<u>41</u>	<u>9,416,000</u>	<u>12,080,000</u>	<u>9,928,000</u>
N029	Naib Tehsildar	(BPS-14)	1	1	568,000		873,000
U019	Upper Division Clerk	(BPS-14)	2	2	810,000		900,000
F020	Field Qanoongo	(BPS-11)	1	1	189,000		184,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,892,000		1,683,000
W024	Wasil Baqi Nawees	(BPS-11)	1	1	441,000		428,000
P021	Patwari	(BPS-09)	7	7	1,935,000		1,680,000
R017	Record Keeper	(BPS-09)	2	2	59,000		153,000
D159	Driver	(BPS-05)	1	1	162,000		176,000
Z001	Zaid Patwari	(BPS-03)	1	1	144,000		114,000
C053	Chowkidar	(BPS-02)	3	3	257,000		389,000
F011	Ferry man	(BPS-02)	5	5	513,000		750,000
N006	Naib Qasid	(BPS-02)	10	10	2,099,000		2,272,000
S167	Sweeper	(BPS-02)	1	1	86,000		132,000
C056	Chowkidar/Cook	(BPS-01)	1	1	81,000		79,000
N006	Naib Qasid	(BPS-01)	1	1	180,000		115,000
A01152	Personal pay					2,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1002</b>	<b>Assistant Commissioner Khaplu</b>					
A01153	Special pay			1,286,000	1,355,000	1,309,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,652,000</u></b>	<b><u>16,161,000</u></b>	<b><u>11,937,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,096,000</u></b>	<b><u>15,074,000</u></b>	<b><u>10,425,000</u></b>
A01202	House rent Allowance			935,000	1,004,000	994,000
A01203	Conveyance allowance			1,227,000	1,307,000	1,283,000
A01208	Dress Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			62,000	67,000	68,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			87,000	4,659,000	192,000
A0120Q	Fixed Daily Allowance			657,000	576,000	577,000
A01210	Risk Allowance			436,000	366,000	366,000
A01211	Hill allowance			58,000	62,000	63,000
A01217	Medical allowance			912,000	998,000	995,000
A0122M	Ad-hoc Relief Allowance-2016			945,000	1,021,000	1,022,000
A0122N	Special Conveyance Allowance to Disbald Employees				24,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			1,215,000	1,337,000	1,353,000
A01238	Charge allowance			86,000	115,000	
A0123E	Executive Allowance			180,000	546,000	547,000
A0123G	Ad-hoc Relief Allowance-2018			1,215,000	1,336,000	1,353,000
A0123P	Ad-hoc Relief Allowance 2019				1,560,000	1,584,000
A01250	Incentive Allowance			77,000	92,000	
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>556,000</u></b>	<b><u>1,087,000</u></b>	<b><u>1,512,000</u></b>
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>456,000</u>	<u>987,000</u>	<u>1,512,000</u>
001	Contingent Paid Staff			456,000	987,000	1,512,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,435,000</u></b>	<b><u>5,233,000</u></b>	<b><u>3,435,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>112,000</u></b>	<b><u>110,000</u></b>	<b><u>112,000</u></b>
A03201	Postage and telegraph			12,000	12,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1002</b>	<b>Assistant Commissioner Khaplu</b>					
A03202	Telephone and trunk call			<u>100,000</u>	<u>98,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				98,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>829,000</b></u>	<u><b>837,000</b></u>	<u><b>829,000</b></u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	
A03304	Hot and cold weather charges			<u>779,000</u>	<u>787,000</u>	<u>779,000</u>
001	Hot and Cold Weather Charges				787,000	
003	Gilgit-Baltistan Weather Charges			779,000		779,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,693,000</b></u>	<u><b>3,487,000</b></u>	<u><b>1,693,000</b></u>
A03805	Travelling allowance			<u>741,000</u>	<u>1,684,000</u>	<u>741,000</u>
001	Travelling Allowance				1,684,000	
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>950,000</u>	<u>1,803,000</u>	<u>950,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			950,000	1,803,000	950,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>800,000</b></u>	<u><b>799,000</b></u>	<u><b>800,000</b></u>
A03901	Stationery			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001	Stationery				230,000	
A03902	Printing and publication			20,000	20,000	20,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers periodicals and books			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Newspapers, Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			<u>523,000</u>	<u>523,000</u>	<u>523,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1002</b>	<b>Assistant Commissioner Khaplu</b>					
001	Others			523,000	523,000	523,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>297,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>297,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>297,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				297,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>651,000</u></b>	<b><u>651,000</u></b>	<b><u>601,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>551,000</u></b>	<b><u>551,000</u></b>	<b><u>551,000</u></b>
A13001	Transport			<u>551,000</u>	<u>551,000</u>	<u>551,000</u>
001	Transport			551,000	551,000	551,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>25,000</u></b>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Machinery and Equipment			50,000	50,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>25,000</u></b>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Furniture and Fixture				50,000	
<b>Assistant Commissioner</b>	<b>Khaplu</b>			<b>24,921,000</b>	<b>37,176,000</b>	<b>28,424,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>GN1003</b>	<b>Assistant Commissioner</b>	<b>Mashabrum</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>18,328,000</u></b>	<b><u>20,549,000</u></b>	<b><u>22,296,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>40</u></b>	<b><u>40</u></b>	<b><u>12,216,000</u></b>	<b><u>9,730,000</u></b>	<b><u>15,034,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>2</u></b>	<b><u>2</u></b>	<b><u>1,309,000</u></b>	<b><u>1,924,000</u></b>	<b><u>1,433,000</u></b>
A01101	Total Basic Pay		2	2	<u>1,140,000</u>	<u>1,738,000</u>	<u>1,246,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	564,000		608,000
T025	Tehsildar	(BPS-16)	1	1	576,000		638,000
A01103	Special pay				169,000	186,000	187,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>38</u></b>	<b><u>38</u></b>	<b><u>10,907,000</u></b>	<b><u>7,806,000</u></b>	<b><u>13,601,000</u></b>
A01151	Total Pay of Other Staff		<u>38</u>	<u>38</u>	<u>10,174,000</u>	<u>6,992,000</u>	<u>12,782,000</u>
A009	Accountant	(BPS-16)	1	1	593,000		656,000
H004	Head Clerk	(BPS-16)	1	1	576,000		638,000
S117	Stenotypist	(BPS-14)	1	1	583,000		748,000
A108	Assistant District Qanoonqo	(BPS-11)	1	1	279,000		592,000
F016	Field Girdawar	(BPS-11)	1	1	238,000		644,000
L093	Lower Division Clerk	(BPS-11)	6	6	1,693,000		2,813,000
O003	Office Qanoongo	(BPS-11)	1	1	294,000		495,000
P021	Patwari	(BPS-09)	7	7	1,872,000		2,029,000
D159	Driver	(BPS-05)	1	2	240,000		747,000
D159	Driver	(BPS-04)	1		240,000		
Q002	Qasid	(BPS-03)	1	1	259,000		436,000
C053	Chowkidar	(BPS-02)	2	2	383,000		466,000
N006	Naib Qasid	(BPS-02)	10	10	2,049,000		1,593,000
S167	Sweeper	(BPS-02)	2	2	466,000		607,000
N006	Naib Qasid	(BPS-01)	2	2	409,000		318,000
A01152	Personal pay				15,000	18,000	22,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1003</b>	<b>Assistant Commissioner Mashabrum</b>					
A01153	Special pay			718,000	796,000	797,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,112,000</u></b>	<b><u>10,819,000</u></b>	<b><u>7,262,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,724,000</u></b>	<b><u>10,164,000</u></b>	<b><u>6,422,000</u></b>
A01202	House rent Allowance			757,000	620,000	622,000
A01203	Conveyance allowance			1,111,000	874,000	874,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			40,000	43,000	44,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			119,000	3,958,000	
A0120Q	Fixed Daily Allowance			269,000	1,000	130,000
A01210	Risk Allowance			257,000	27,000	81,000
A01211	Hill allowance			33,000	36,000	37,000
A01217	Medical allowance			587,000	625,000	626,000
A0122M	Ad-hoc Relief Allowance-2016			647,000	671,000	672,000
A0122Y	Ad-hoc Relief Allowance 2017			825,000	874,000	886,000
A0123E	Executive Allowance			167,000	546,000	547,000
A0123G	Ad-hoc Relief Allowance-2018			825,000	874,000	886,000
A0123P	Ad-hoc Relief Allowance 2019				999,000	1,013,000
A01250	Incentive Allowance			71,000		
A01270	Other			<u>12,000</u>	<u>12,000</u>	
001	Others			12,000	12,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>388,000</u></b>	<b><u>655,000</u></b>	<b><u>840,000</u></b>
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>288,000</u>	<u>555,000</u>	<u>840,000</u>
001	Contingent Paid Staff			288,000	555,000	840,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,190,000</u></b>	<b><u>3,186,000</u></b>	<b><u>3,190,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1003</b>	<b>Assistant Commissioner Mashabrum</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>653,000</u></b>	<b><u>649,000</u></b>	<b><u>653,000</u></b>
A03303	Electricity			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Electricity				130,000	
A03304	Hot and cold weather charges			<u>523,000</u>	<u>519,000</u>	<u>523,000</u>
001	Hot and Cold Weather Charges				519,000	
003	Gilgit-Baltistan Weather Charges			523,000		523,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03402	Rent for office building			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Rent for Office Building			30,000	30,000	30,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,632,000</u></b>	<b><u>1,632,000</u></b>	<b><u>1,632,000</u></b>
A03805	Travelling allowance			<u>694,000</u>	<u>694,000</u>	<u>694,000</u>
001	Travelling Allowance				694,000	
A03806	Transportation of Goods (Govt.)			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Transportation of Goods			25,000	25,000	25,000
A03807	P.O.L Charges A.planes			<u>903,000</u>	<u>903,000</u>	<u>903,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			903,000	903,000	903,000
A03808	Conveyance charges ( Govt.)			10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>765,000</u></b>	<b><u>765,000</u></b>	<b><u>765,000</u></b>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery				200,000	
A03902	Printing and publication			35,000	35,000	35,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			40,000	40,000	40,000
A03970	Others			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Others			475,000	475,000	475,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1003</b>	<b>Assistant Commissioner Mashabrum</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>621,000</u>	<u>621,000</u>	<u>621,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>551,000</u>	<u>551,000</u>	<u>551,000</u>
A13001	Transport			<u>551,000</u>	<u>551,000</u>	<u>551,000</u>
001	Transport			551,000	551,000	551,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture				35,000	
<b>Assistant Commissioner</b>	<b>Mashabrum</b>			<b>22,139,000</b>	<b>24,356,000</b>	<b>26,107,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>GN1004</b>	<b>Assistant Commissioner Dagoni</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,846,000</u></b>	<b><u>11,189,000</u></b>	<b><u>13,024,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>29</b>	<b>29</b>	<b><u>5,467,000</u></b>	<b><u>4,904,000</u></b>	<b><u>8,281,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>582,000</u></b>	<b><u>465,000</u></b>	<b><u>1,250,000</u></b>
A01101	Total Basic Pay		2	2	<u>582,000</u>	<u>437,000</u>	<u>1,182,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	492,000		628,000
T025	Tehsildar	(BPS-16)	1	1	90,000		554,000
A01103	Special pay					28,000	68,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>27</b>	<b>27</b>	<b><u>4,885,000</u></b>	<b><u>4,439,000</u></b>	<b><u>7,031,000</u></b>
A01151	Total Pay of Other Staff		<u>27</u>	<u>27</u>	<u>4,478,000</u>	<u>4,000,000</u>	<u>6,515,000</u>
H004	Head Clerk	(BPS-16)	1	1	477,000		534,000
D021	Data Entry Operator	(BPS-15)		1			234,000
N029	Naib Tehsildar	(BPS-14)	1	1	459,000		486,000
U019	Upper Division Clerk	(BPS-14)	1	1	412,000		487,000
D021	Data Entry Operator	(BPS-12)	1		202,000		
A034	ADK	(BPS-11)	1	1	255,000		356,000
G016	Girdawar	(BPS-11)	1	1	332,000		43,000
L093	Lower Division Clerk	(BPS-11)	5	5	789,000		1,363,000
W024	Wasil Baqi Naweess	(BPS-11)	1	1	196,000		42,000
P021	Patwari	(BPS-09)	4	4	163,000		1,008,000
R017	Record Keeper	(BPS-09)	1	1	160,000		194,000
D159	Driver	(BPS-05)		1			191,000
D159	Driver	(BPS-04)	1		162,000		
N006	Naib Qasid	(BPS-02)	3	3	108,000		853,000
C053	Chowkidar	(BPS-01)	2	2	245,000		291,000
K047	Khakroob	(BPS-01)	1	1	123,000		141,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>GN1004</b>	<b>Assistant Commissioner Dagoni</b>						
N006	Naib Qasid	(BPS-01)	3	3	395,000		292,000
A01153	Special pay				407,000	439,000	516,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,379,000</u></b>	<b><u>6,285,000</u></b>	<b><u>4,743,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,032,000</u></b>	<b><u>5,506,000</u></b>	<b><u>3,903,000</u></b>
A01202	House rent Allowance				349,000	368,000	387,000
A01203	Conveyance allowance				427,000	471,000	542,000
A0120D	Integrated Allowance				20,000	21,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				94,000	1,893,000	
A0120Q	Fixed Daily Allowance				269,000	168,000	433,000
A01210	Risk Allowance				246,000	155,000	260,000
A01211	Hill allowance				17,000	17,000	21,000
A01217	Medical allowance				281,000	354,000	325,000
A01226	Computer allowance				9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				317,000	338,000	367,000
A0122Y	Ad-hoc Relief Allowance 2017				408,000	443,000	480,000
A0123E	Executive Allowance				131,000	318,000	
A0123G	Ad-hoc Relief Allowance-2018				408,000	443,000	480,000
A0123P	Ad-hoc Relief Allowance 2019					508,000	576,000
A01250	Incentive Allowance				56,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>347,000</u></b>	<b><u>779,000</u></b>	<b><u>840,000</u></b>
A01273	Honoraria				1,000	1,000	
A01274	Medical charges				100,000	100,000	
A01277	Contingent paid staff				<u>246,000</u>	<u>678,000</u>	<u>840,000</u>
001	Contingent Paid Staff				246,000	678,000	840,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,447,000</u></b>	<b><u>2,678,000</u></b>	<b><u>2,447,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>82,000</u></b>	<b><u>82,000</u></b>	<b><u>82,000</u></b>
A03201	Postage and telegraph				12,000	12,000	12,000
A03202	Telephone and trunk call				<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls					70,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1004</b>	<b>Assistant Commissioner Dagoni</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>331,000</u></b>	<b><u>327,000</u></b>	<b><u>331,000</u></b>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity				40,000	
A03304	Hot and cold weather charges			<u>291,000</u>	<u>287,000</u>	<u>291,000</u>
001	Hot and Cold Weather Charges				287,000	
003	Gilgit-Baltistan Weather Charges			291,000		291,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,284,000</u></b>	<b><u>1,519,000</u></b>	<b><u>1,284,000</u></b>
A03805	Travelling allowance			<u>551,000</u>	<u>786,000</u>	<u>551,000</u>
001	Travelling Allowance				786,000	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>713,000</u>	<u>713,000</u>	<u>713,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			713,000	713,000	713,000
A03808	Conveyance charges ( Govt.)			10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>650,000</u></b>
A03901	Stationery			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
001	Stationery				280,000	
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Uniforms and Protective Clothing			7,000	7,000	7,000
A03970	Others			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Others			333,000	333,000	333,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>568,000</u></b>	

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		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1004</b>	<b>Assistant Commissioner Dagoni</b>					
<b>A041</b>	<b>TOTAL PENSION</b>				<u>568,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>568,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				568,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>450,000</u>	<u>450,000</u>	<u>175,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
001	Purchase of Plant & Machinery			150,000	150,000	75,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			300,000	300,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>888,000</u>	<u>888,000</u>	<u>888,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>808,000</u>	<u>808,000</u>	<u>808,000</u>
A13001	Transport			<u>808,000</u>	<u>808,000</u>	<u>808,000</u>
001	Transport			808,000	808,000	808,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture				40,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1004</b>	<b>Assistant Commissioner Dagoni</b>					
Assistant Commissioner Dagoni				12,631,000	15,773,000	16,534,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1006</b>	<b>Assistant Commissioner Chorbhat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,611,000</u></b>	<b><u>647,000</u></b>	<b><u>2,929,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>2,034,000</u></b>	<b><u>248,000</u></b>	<b><u>2,241,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>529,000</u></b>	<b><u>248,000</u></b>	<b><u>581,000</u></b>
A01101	Total Basic Pay	1	1	<u>477,000</u>	<u>224,000</u>	<u>524,000</u>
T025	Tehsildar (BPS-16)	1	1	477,000		524,000
A01103	Special pay			52,000	24,000	57,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,505,000</u></b>		<b><u>1,660,000</u></b>
A01151	Total Pay of Other Staff	6	6	<u>1,335,000</u>		<u>1,472,000</u>
N029	Naib Tehsildar (BPS-14)	1	1	399,000		437,000
U019	Upper Division Clerk (BPS-14)	1	1	171,000		193,000
L093	Lower Division Clerk (BPS-11)	1	1	322,000		353,000
P021	Patwari (BPS-09)	2	2	342,000		379,000
S167	Sweeper (BPS-01)	1	1	101,000		110,000
A01153	Special pay			170,000		188,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,577,000</u></b>	<b><u>399,000</u></b>	<b><u>688,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,427,000</u></b>	<b><u>249,000</u></b>	<b><u>688,000</u></b>
A01202	House rent Allowance			149,000	14,000	33,000
A01203	Conveyance allowance			207,000	25,000	61,000
A0120Q	Fixed Daily Allowance			260,000	60,000	145,000
A01210	Risk Allowance			111,000	52,000	123,000
A01211	Hill allowance			7,000	1,000	2,000
A01217	Medical allowance			117,000	8,000	19,000
A0122M	Ad-hoc Relief Allowance-2016			138,000	17,000	39,000
A0122Y	Ad-hoc Relief Allowance 2017			177,000	23,000	54,000
A0123E	Executive Allowance			59,000		
A0123G	Ad-hoc Relief Allowance-2018			177,000	23,000	54,000
A0123P	Ad-hoc Relief Allowance 2019				26,000	65,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1006</b>	<b>Assistant Commissioner Chorbhat</b>					
A01250	Incentive Allowance			25,000		93,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	
A01273	Honoraria			50,000	50,000	
A01274	Medical charges			100,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>2,615,000</b></u>	<u><b>2,315,000</b></u>	<u><b>2,615,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>60,000</b></u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>350,000</b></u>	<u><b>50,000</b></u>	<u><b>350,000</b></u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>300,000</u>		<u>300,000</u>
003	Gilgit-Baltistan Weather Charges			300,000		300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,455,000</b></u>	<u><b>1,455,000</b></u>	<u><b>1,455,000</b></u>
A03805	Travelling allowance			<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
001	Travelling Allowance			570,000	570,000	570,000
A03806	Transportation of Goods (Govt.)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes			<u>855,000</u>	<u>855,000</u>	<u>855,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			855,000	855,000	855,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>750,000</b></u>	<u><b>750,000</b></u>	<u><b>750,000</b></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
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1006</b>	<b>Assistant Commissioner Chorbhat</b>					
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Others			380,000	380,000	380,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>500,000</b></u>	<u><b>500,000</b></u>	<u><b>200,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>100,000</b></u>
A09601	Purchase of Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			200,000	200,000	100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>100,000</b></u>
A09701	Purchase of Furniture and Fixture			300,000	300,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>820,000</b></u>	<u><b>820,000</b></u>	<u><b>820,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>760,000</b></u>	<u><b>760,000</b></u>	<u><b>760,000</b></u>
A13001	Transport			<u>760,000</u>	<u>760,000</u>	<u>760,000</u>
001	Transport			760,000	760,000	760,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1006</b>	<b>Assistant Commissioner Chorbat</b>					
Assistant Commissioner Chorbat				7,546,000	4,282,000	6,564,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>GN1083</b>	<b>STATION FIRE OFFICER GHANCHE</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,838,000</u></b>	<b><u>6,791,000</u></b>	<b><u>5,854,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b>12</b>	<b><u>3,001,000</u></b>	<b><u>3,324,000</u></b>	<b><u>3,348,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>661,000</u></b>	<b><u>732,000</u></b>	<b><u>739,000</u></b>
A01101	Total Basic Pay		1	1	<u>592,000</u>	<u>657,000</u>	<u>663,000</u>
F023	Firefighting Officer	(BPS-16)	1	1	592,000		663,000
A01103	Special pay				69,000	75,000	76,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>2,340,000</u></b>	<b><u>2,592,000</u></b>	<b><u>2,609,000</u></b>
A01151	Total Pay of Other Staff		11	11	<u>2,106,000</u>	<u>2,334,000</u>	<u>2,350,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	260,000		293,000
L093	Lower Division Clerk	(BPS-11)	1	1	227,000		255,000
L043	Leading Fireman	(BPS-10)	1	1	241,000		269,000
D159	Driver	(BPS-05)	1	1	191,000		223,000
F022	Fire Man	(BPS-05)		4			818,000
F022	Fire Man	(BPS-04)	4		737,000		
C053	Chowkidar	(BPS-01)	1	1	150,000		164,000
N006	Naib Qasid	(BPS-01)	1	1	150,000		164,000
S167	Sweeper	(BPS-01)	1	1	150,000		164,000
A01153	Special pay				234,000	258,000	259,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,837,000</u></b>	<b><u>3,467,000</u></b>	<b><u>2,506,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,437,000</u></b>	<b><u>2,914,000</u></b>	<b><u>2,002,000</u></b>
A01202	House rent Allowance				219,000	242,000	243,000
A01203	Conveyance allowance				245,000	271,000	272,000
A01207	Washing Allowance				6,000	6,000	7,000
A0120D	Integrated Allowance				10,000	10,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1083</b>	<b>STATION FIRE OFFICER GHANCHE</b>					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				868,000	
A01211	Hill allowance			13,000	13,000	14,000
A01217	Medical allowance			206,000	227,000	228,000
A0122M	Ad-hoc Relief Allowance-2016			208,000	230,000	231,000
A0122N	Special Conveyance Allowance to Disbalded Employees				16,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			265,000	299,000	304,000
A01238	Charge allowance				75,000	
A0123G	Ad-hoc Relief Allowance-2018			265,000	299,000	304,000
A0123P	Ad-hoc Relief Allowance 2019				358,000	364,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>400,000</u></b>	<b><u>553,000</u></b>	<b><u>504,000</u></b>
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>300,000</u>	<u>453,000</u>	<u>504,000</u>
001	Contingent Paid Staff			300,000	453,000	504,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,264,000</u></b>	<b><u>1,263,000</u></b>	<b><u>1,264,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>59,000</u></b>	<b><u>59,000</u></b>	<b><u>59,000</u></b>
A03201	Postage and telegraph			9,000	9,000	9,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>230,000</u></b>	<b><u>230,000</u></b>	<b><u>230,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	
A03304	Hot and cold weather charges			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Hot and Cold Weather Charges				180,000	
003	Gilgit-Baltistan Weather Charges			180,000		180,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>589,000</u></b>	<b><u>589,000</u></b>	<b><u>589,000</u></b>
A03805	Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance				150,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1083</b>	<b>STATION FIRE OFFICER GHANCHE</b>					
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	428,000	428,000
A03808	Conveyance charges ( Govt.)			6,000	6,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>386,000</b></u>	<u><b>385,000</b></u>	<u><b>386,000</b></u>
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery				70,000	
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>350,000</b></u>	<u><b>350,000</b></u>	<u><b>350,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>300,000</b></u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport			300,000	300,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture				25,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1083</b>	<b>STATION FIRE OFFICER GHANCHE</b>					
<b>STATION FIRE OFFICER GHANCHE</b>				<b>6,452,000</b>	<b>8,404,000</b>	<b>7,468,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>GN1122</b>	<b>Rescue 1122 District Ghanche</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>12,438,000</u></b>	<b><u>14,097,000</u></b>	<b><u>14,137,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>34</u></b>	<b><u>34</u></b>	<b><u>6,191,000</u></b>	<b><u>6,856,000</u></b>	<b><u>7,108,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>1</u></b>	<b><u>1</u></b>	<b><u>447,000</u></b>	<b><u>483,000</u></b>	<b><u>617,000</u></b>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>403,000</u>	<u>435,000</u>	<u>568,000</u>
E013	Emergency Officer	(BPS-17)	1	1	403,000		568,000
A01103	Special pay				44,000	48,000	49,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>33</u></b>	<b><u>33</u></b>	<b><u>5,744,000</u></b>	<b><u>6,373,000</u></b>	<b><u>6,491,000</u></b>
A01151	Total Pay of Other Staff		<u>33</u>	<u>33</u>	<u>5,189,000</u>	<u>5,758,000</u>	<u>5,875,000</u>
S109	Station Coordinator	(BPS-14)	1	1	209,000		239,000
S084	Shift Incharge	(BPS-12)	1	1	181,000		206,000
W039	Wireless Technician	(BPS-12)	1	1	181,000		206,000
C083	Computer Wireless Operator	(BPS-11)	2	2	340,000		387,000
D092	DERT & Fire Rescuers	(BPS-11)	9	9	1,529,000		1,740,000
E012	Emergency Medical Technician	(BPS-11)	9	9	1,529,000		1,740,000
D159	Driver	(BPS-05)		8			1,110,000
D159	Driver	(BPS-04)	8		992,000		
A161	Attendant	(BPS-02)	1	1	114,000		126,000
S167	Sweeper	(BPS-01)	1	1	114,000		121,000
A01153	Special pay				555,000	615,000	616,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,247,000</u></b>	<b><u>7,241,000</u></b>	<b><u>7,029,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,047,000</u></b>	<b><u>7,041,000</u></b>	<b><u>7,029,000</u></b>
A01202	House rent Allowance				670,000	743,000	744,000
A01203	Conveyance allowance				903,000	1,002,000	1,003,000

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1122</b>	<b>Rescue 1122 District Ghanche</b>					
A01208	Dress Allowance			441,000	489,000	490,000
A01211	Hill allowance			36,000	38,000	39,000
A01217	Medical allowance			567,000	616,000	617,000
A01226	Computer allowance			33,000	36,000	37,000
A0122M	Ad-hoc Relief Allowance-2016			406,000	450,000	451,000
A0122Y	Ad-hoc Relief Allowance 2017			541,000	619,000	633,000
A01238	Charge allowance			227,000	63,000	
A01239	Special allowance			1,681,000	1,653,000	1,653,000
A0123G	Ad-hoc Relief Allowance-2018			541,000	619,000	633,000
A0123P	Ad-hoc Relief Allowance 2019				712,000	729,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	
A01273	Honoraria			100,000	100,000	
A01274	Medical charges			100,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>2,427,000</b></u>	<u><b>3,021,000</b></u>	<u><b>2,677,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>45,000</b></u>	<u><b>45,000</b></u>	<u><b>45,000</b></u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>564,000</b></u>	<u><b>598,000</b></u>	<u><b>564,000</b></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>534,000</u>	<u>568,000</u>	<u>534,000</u>
001	Hot and Cold Weather Charges				568,000	
003	Gilgit-Baltistan Weather Charges			534,000		534,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,100,000</b></u>	<u><b>1,580,000</b></u>	<u><b>1,350,000</b></u>
A03805	Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance			150,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1122</b>	<b>Rescue 1122 District Ghanche</b>					
A03807	P.O.L Charges A.planes			<u>950,000</u>	<u>1,430,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			950,000	1,430,000	1,200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>718,000</b></u>	<u><b>798,000</b></u>	<u><b>718,000</b></u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Newspapers, Periodicals and Books			3,000	3,000	3,000
A03918	Exhibitions fairs and other			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			10,000	10,000	10,000
A03927	Purchase of drug and medicines			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Purchase of Drugs and Medicines				475,000	
011	Purchase of Drugs, Medicines & Gases			475,000		475,000
A03970	Others			<u>100,000</u>	<u>180,000</u>	<u>100,000</u>
001	Others			100,000	180,000	100,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A06301	Entertainments & Gifts			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Entertainments & Gifts			10,000	10,000	10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>575,000</b></u>	<u><b>1,075,000</b></u>	<u><b>650,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>475,000</b></u>	<u><b>975,000</b></u>	<u><b>600,000</b></u>
A13001	Transport			<u>475,000</u>	<u>975,000</u>	<u>600,000</u>
001	Transport			475,000	975,000	600,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>25,000</b></u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1122</b>	<b>Rescue 1122 District Ghanche</b>					
001	Machinery and Equipment			50,000	50,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>25,000</u></b>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Furniture and Fixture			50,000	50,000	25,000
<b>Rescue 1122 District Ghanche</b>				<b>15,450,000</b>	<b>18,203,000</b>	<b>17,474,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>GZ1001</b>	<b>Deputy Commissioner</b>	<b>Ghizer</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>12,958,000</u></b>	<b><u>18,547,000</u></b>	<b><u>15,660,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>24</u></b>	<b><u>24</u></b>	<b><u>7,699,000</u></b>	<b><u>8,124,000</u></b>	<b><u>8,845,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>5</u></b>	<b><u>5</u></b>	<b><u>2,664,000</u></b>	<b><u>3,366,000</u></b>	<b><u>3,481,000</u></b>
A01101	Total Basic Pay		<u>5</u>	<u>5</u>	<u>2,418,000</u>	<u>3,065,000</u>	<u>3,164,000</u>
D040	Deputy Commissioner	(BPS-18)	1	1	648,000		730,000
A036	Administrative Officer	(BPS-17)	1	1	639,000		714,000
A081	Assistant Commissioner (Imp)	(BPS-17)	1	1	90,000		555,000
S147	Superintendent	(BPS-17)	1	1	565,000		635,000
S116	Stenographer	(BPS-16)	1	1	476,000		530,000
A01103	Special pay				246,000	301,000	317,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>19</u></b>	<b><u>19</u></b>	<b><u>5,035,000</u></b>	<b><u>4,758,000</u></b>	<b><u>5,364,000</u></b>
A01151	Total Pay of Other Staff		<u>19</u>	<u>19</u>	<u>4,558,000</u>	<u>4,279,000</u>	<u>4,928,000</u>
A009	Accountant	(BPS-16)	1	1	508,000		563,000
C085	Confidential Clerk	(BPS-16)	1	1	508,000		563,000
D150	DK	(BPS-14)	1	1	246,000		242,000
S117	Stenotypist	(BPS-14)	1	1	183,000		185,000
U019	Upper Division Clerk	(BPS-14)	3	3	954,000		1,048,000
L093	Lower Division Clerk	(BPS-11)	3	3	792,000		740,000
D159	Driver	(BPS-05)	1	1	148,000		161,000
C053	Chowkidar	(BPS-02)	2	2	323,000		347,000
N006	Naib Qasid	(BPS-02)	5	5	733,000		901,000
S167	Sweeper	(BPS-02)	1	1	163,000		178,000
A01153	Special pay				477,000	479,000	436,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1001</b>	<b>Deputy Commissioner Ghizer</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,259,000</u></b>	<b><u>10,423,000</u></b>	<b><u>6,815,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,459,000</u></b>	<b><u>9,222,000</u></b>	<b><u>5,639,000</u></b>
A01202	House rent Allowance			300,000	345,000	353,000
A01203	Conveyance allowance			556,000	574,000	549,000
A0120D	Integrated Allowance			17,000	17,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			58,000	3,480,000	
A0120Q	Fixed Daily Allowance			407,000	172,000	144,000
A0120R	Prison Allowance			216,000	232,000	241,000
A01210	Risk Allowance			300,000	94,000	59,000
A01211	Hill allowance			17,000	17,000	15,000
A01217	Medical allowance			392,000	405,000	381,000
A0122M	Ad-hoc Relief Allowance-2016			531,000	548,000	515,000
A0122Y	Ad-hoc Relief Allowance 2017			693,000	734,000	703,000
A0123E	Executive Allowance			157,000	1,009,000	1,237,000
A0123G	Ad-hoc Relief Allowance-2018			693,000	734,000	703,000
A0123P	Ad-hoc Relief Allowance 2019				703,000	670,000
A01250	Incentive Allowance			68,000	104,000	
A01270	Other			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
001	Others			54,000	54,000	
002	Others-(Ex. Rulers)					54,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>800,000</u></b>	<b><u>1,201,000</u></b>	<b><u>1,176,000</u></b>
A01273	Honoraria			100,000	100,000	
A01274	Medical charges			100,000	78,000	
A01277	Contingent paid staff			<u>600,000</u>	<u>1,023,000</u>	<u>1,176,000</u>
001	Contingent Paid Staff			600,000	1,023,000	1,176,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>7,488,000</u></b>	<b><u>23,719,480</u></b>	<b><u>4,988,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>270,000</u></b>	<b><u>270,000</u></b>	<b><u>270,000</u></b>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls				250,000	

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1001</b>	<b>Deputy Commissioner Ghizer</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>543,000</u></b>	<b><u>506,000</u></b>	<b><u>543,000</u></b>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity				100,000	
A03304	Hot and cold weather charges			<u>443,000</u>	<u>406,000</u>	<u>443,000</u>
001	Hot and Cold Weather Charges				406,000	
003	Gilgit-Baltistan Weather Charges			443,000		443,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>2,000</u></b>	<b><u>4,128,480</u></b>	<b><u>2,000</u></b>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A03410	Security			<u>1,000</u>	<u>4,128,480</u>	<u>1,000</u>
001	Security				4,128,480	
002	Internal Security Allowance			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,524,000</u></b>	<b><u>3,509,000</u></b>	<b><u>2,524,000</u></b>
A03805	Travelling allowance			<u>855,000</u>	<u>855,000</u>	<u>855,000</u>
001	Travelling Allowance				855,000	
A03806	Transportation of Goods (Govt.)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transportation of Goods			100,000	100,000	100,000
A03807	P.O.L Charges A.planes			<u>1,568,000</u>	<u>2,554,000</u>	<u>1,568,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,568,000	2,554,000	1,568,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>4,149,000</u></b>	<b><u>15,306,000</u></b>	<b><u>1,649,000</u></b>
A03901	Stationery			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
001	Stationery				428,000	
A03902	Printing and publication			65,000	65,000	65,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1001</b>	<b>Deputy Commissioner Ghizer</b>					
A03918	Exhibitions fairs and other national celebrations			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Exhibitions, Fairs and other National Celebrations			220,000	220,000	220,000
A03921	Unforeseen exp.for disaster preparedness & relief			<u>2,500,000</u>		
002	Relief Work On Demand			2,500,000		
A03940	Unforeseen expenditure				222,000	
A03970	Others			<u>855,000</u>	<u>14,291,000</u>	<u>855,000</u>
001	Others			855,000	14,291,000	855,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>570,000</b></u>	<u><b>2,094,000</b></u>	<u><b>570,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>				<u><b>100,000</b></u>	
A06103	Cash awards				<u>100,000</u>	
001	Cash Awards				100,000	
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>570,000</b></u>	<u><b>1,994,000</b></u>	<u><b>570,000</b></u>
A06301	Entertainments & Gifts			<u>570,000</u>	<u>1,994,000</u>	<u>570,000</u>
001	Entertainments & Gifts				1,994,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,050,000</b></u>	<u><b>1,086,000</b></u>	<u><b>1,000,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>950,000</b></u>	<u><b>986,000</b></u>	<u><b>950,000</b></u>
A13001	Transport			<u>950,000</u>	<u>986,000</u>	<u>950,000</u>
001	Transport			950,000	986,000	950,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>25,000</b></u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Machinery and Equipment			50,000	50,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>25,000</b></u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1001</b>	<b>Deputy Commissioner Ghizer</b>					
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Furniture and Fixture				50,000	
<b>Deputy Commissioner Ghizer</b>				<b>22,066,000</b>	<b>45,446,480</b>	<b>22,218,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>GZ1002</b>	<b>Assistant Commissioner</b>	<b>Punial - Ishk</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>23,148,000</u></b>	<b><u>30,380,000</u></b>	<b><u>25,131,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>59</u></b>	<b><u>59</u></b>	<b><u>14,609,000</u></b>	<b><u>13,709,000</u></b>	<b><u>14,753,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,533,000</u></b>	<b><u>1,116,000</u></b>	<b><u>1,377,000</u></b>
A01101	Total Basic Pay		3	3	<u>1,375,000</u>	<u>1,012,000</u>	<u>1,253,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	441,000		582,000
T025	Tehsildar	(BPS-16)	2	2	934,000		671,000
A01103	Special pay				158,000	104,000	124,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>56</u></b>	<b><u>56</u></b>	<b><u>13,076,000</u></b>	<b><u>12,593,000</u></b>	<b><u>13,376,000</u></b>
A01151	Total Pay of Other Staff		<u>56</u>	<u>56</u>	<u>11,637,000</u>	<u>11,320,000</u>	<u>12,140,000</u>
H004	Head Clerk	(BPS-16)	1	1	508,000		566,000
N029	Naib Tehsildar	(BPS-14)	2	2	570,000		545,000
S117	Stenotypist	(BPS-14)	1	1	386,000		429,000
L061	Levy Leader	(BPS-11)	2	2	440,000		159,000
L093	Lower Division Clerk	(BPS-11)	3	3	621,000		699,000
O003	Office Qanoongo	(BPS-11)	1	1	342,000		379,000
W024	Wasil Baqi Nawees	(BPS-11)	1	1	342,000		379,000
P021	Patwari	(BPS-09)	7	7	1,533,000		1,712,000
S138	Sub Leavy Leader	(BPS-09)	1	1	140,000		159,000
L060	Levy Havaladar	(BPS-08)	4	4	861,000		960,000
L062	Levy Munshi	(BPS-07)	2	2	377,000		420,000
D159	Driver	(BPS-05)	1	1	326,000		129,000
L058	Levies	(BPS-05)	25	25	4,405,000		4,793,000
C053	Chowkidar	(BPS-02)	1	1	104,000		114,000
N006	Naib Qasid	(BPS-02)	3	3	483,000		479,000
S167	Sweeper	(BPS-02)	1	1	199,000		218,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1002</b>	<b>Assistant Commissioner Punial - Ishk</b>					
A01153	Special pay			1,439,000	1,273,000	1,236,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,539,000</u></b>	<b><u>16,671,000</u></b>	<b><u>10,378,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,847,000</u></b>	<b><u>15,331,000</u></b>	<b><u>9,370,000</u></b>
A01202	House rent Allowance			957,000	929,000	929,000
A01203	Conveyance allowance			1,193,000	1,251,000	1,268,000
A0120D	Integrated Allowance			10,000	10,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				5,924,000	
A0120Q	Fixed Daily Allowance			657,000	432,000	433,000
A01210	Risk Allowance			448,000	231,000	224,000
A01211	Hill allowance			54,000	57,000	
A01217	Medical allowance			872,000	926,000	923,000
A0122M	Ad-hoc Relief Allowance-2016			1,124,000	945,000	933,000
A0122Y	Ad-hoc Relief Allowance 2017			1,208,000	1,233,000	1,239,000
A01238	Charge allowance			154,000	175,000	179,000
A0123E	Executive Allowance				546,000	547,000
A0123G	Ad-hoc Relief Allowance-2018			1,170,000	1,233,000	1,239,000
A0123P	Ad-hoc Relief Allowance 2019				1,439,000	1,445,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>692,000</u></b>	<b><u>1,340,000</u></b>	<b><u>1,008,000</u></b>
A01274	Medical charges			100,000	715,000	
A01277	Contingent paid staff			<u>592,000</u>	<u>625,000</u>	<u>1,008,000</u>
001	Contingent Paid Staff			592,000	625,000	1,008,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,578,000</u></b>	<b><u>4,966,000</u></b>	<b><u>3,578,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>162,000</u></b>	<b><u>162,000</u></b>	<b><u>162,000</u></b>
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls				150,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>855,000</u></b>	<b><u>874,000</u></b>	<b><u>855,000</u></b>
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1002</b>	<b>Assistant Commissioner Punial - Ishk</b>					
001	Electricity				150,000	
A03304	Hot and cold weather charges			<u>705,000</u>	<u>724,000</u>	<u>705,000</u>
001	Hot and Cold Weather Charges				724,000	
003	Gilgit-Baltistan Weather Charges			705,000		705,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,475,000</u>	<u>2,744,000</u>	<u>1,475,000</u>
A03805	Travelling allowance			<u>694,000</u>	<u>694,000</u>	<u>694,000</u>
001	Travelling Allowance				694,000	
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>90,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	90,000	20,000
A03807	P.O.L Charges A.planes			<u>760,000</u>	<u>1,960,000</u>	<u>760,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			760,000	1,960,000	760,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>1,086,000</u>	<u>1,186,000</u>	<u>1,086,000</u>
A03901	Stationery			<u>314,000</u>	<u>414,000</u>	<u>314,000</u>
001	Stationery				414,000	
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Uniforms and Protective Clothing			300,000	300,000	300,000
A03970	Others			<u>437,000</u>	<u>437,000</u>	<u>437,000</u>
001	Others			437,000	437,000	437,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>698,000</u>	<u>808,000</u>	<u>698,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>618,000</u>	<u>618,000</u>	<u>618,000</u>
A13001	Transport			<u>618,000</u>	<u>618,000</u>	<u>618,000</u>
001	Transport			618,000	618,000	618,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>90,000</u>	<u>40,000</u>

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1002</b>	<b>Assistant Commissioner Punial - Ishk</b>					
A13101	Machinery and Equipment			<u>40,000</u>	<u>90,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	90,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>40,000</u>	<u>100,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>100,000</u>	<u>40,000</u>
001	Furniture and Fixture				100,000	
<b>Assistant Commissioner</b>	<b>Punial - Ishk</b>			<b>27,424,000</b>	<b>36,154,000</b>	<b>29,407,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>GZ1003</b>	<b>Assistant Commissioner</b>	<b>Gupis - Yasin</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>21,146,000</b></u>	<u><b>25,517,000</b></u>	<u><b>21,734,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>52</b>	<b>52</b>	<u><b>14,068,000</b></u>	<u><b>10,701,000</b></u>	<u><b>12,444,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<u><b>1,707,000</b></u>	<u><b>621,000</b></u>	<u><b>1,009,000</b></u>
A01101	Total Basic Pay		3	3	<u>1,563,000</u>	<u>593,000</u>	<u>949,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	465,000		420,000
T025	Tehsildar	(BPS-16)	2	2	1,098,000		529,000
A01103	Special pay				144,000	28,000	60,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>49</b>	<b>49</b>	<u><b>12,361,000</b></u>	<u><b>10,080,000</b></u>	<u><b>11,435,000</b></u>
A01151	Total Pay of Other Staff		<u>49</u>	<u>49</u>	<u>11,436,000</u>	<u>9,034,000</u>	<u>10,439,000</u>
H004	Head Clerk	(BPS-16)	2	2	852,000		953,000
N029	Naib Tehsildar	(BPS-14)	2	2	571,000		650,000
S117	Stenotypist	(BPS-14)	1	1	171,000		197,000
U019	Upper Division Clerk	(BPS-14)	1	1	386,000		428,000
F020	Field Qanoongo	(BPS-11)	1	1	279,000		313,000
L061	Levy Leader	(BPS-11)	1	1	279,000		336,000
L093	Lower Division Clerk	(BPS-11)	3	3	555,000		626,000
O003	Office Qanoongo	(BPS-11)	1	1	208,000		313,000
W024	Wasil Baqi Nawees	(BPS-11)	1	1	279,000		313,000
P021	Patwari	(BPS-09)	5	5	1,081,000		970,000
L060	Levy Havaladar	(BPS-08)	2	2	384,000		420,000
L062	Levy Munshi	(BPS-07)	1	1	208,000		231,000
D159	Driver	(BPS-05)	1	1	109,000		117,000
L058	Levies	(BPS-05)	19	19	2,975,000		3,299,000
C053	Chowkidar	(BPS-02)	1	1	156,000		114,000
M011	Mali	(BPS-02)	1	1	167,000		183,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>GZ1003</b>	<b>Assistant Commissioner</b>	<b>Gupis - Yasin</b>					
N006	Naib Qasid	(BPS-02)	3	3	468,000		474,000
S167	Sweeper	(BPS-02)	1	1	2,100,000		230,000
C056	Chowkidar/Cook	(BPS-01)	1	1	104,000		114,000
N006	Naib Qasid	(BPS-01)	1	1	104,000		158,000
A01152	Personal pay				8,000	10,000	
A01153	Special pay				917,000	1,036,000	996,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,078,000</u></b>	<b><u>14,816,000</u></b>	<b><u>9,290,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,024,000</u></b>	<b><u>13,685,000</u></b>	<b><u>7,274,000</u></b>
A01202	House rent Allowance				703,000	773,000	742,000
A01203	Conveyance allowance				1,057,000	1,095,000	1,028,000
A0120D	Integrated Allowance				10,000	10,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					6,292,000	59,000
A0120Q	Fixed Daily Allowance				528,000	312,000	289,000
A01210	Risk Allowance				412,000	186,000	160,000
A01211	Hill allowance				42,000	46,000	47,000
A01217	Medical allowance				711,000	754,000	743,000
A0122M	Ad-hoc Relief Allowance-2016				727,000	738,000	710,000
A0122Y	Ad-hoc Relief Allowance 2017				932,000	963,000	938,000
A0123E	Executive Allowance					455,000	547,000
A0123G	Ad-hoc Relief Allowance-2018				902,000	929,000	904,000
A0123P	Ad-hoc Relief Allowance 2019					1,132,000	1,096,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,054,000</u></b>	<b><u>1,131,000</u></b>	<b><u>2,016,000</u></b>
A01274	Medical charges				100,000	100,000	
A01277	Contingent paid staff				<u>954,000</u>	<u>1,031,000</u>	<u>2,016,000</u>
001	Contingent Paid Staff				954,000	1,031,000	2,016,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>3,258,000</u></b>	<b><u>3,492,000</u></b>	<b><u>3,258,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>185,000</u></b>	<b><u>185,000</u></b>	<b><u>185,000</u></b>
A03201	Postage and telegraph				15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1003</b>	<b>Assistant Commissioner Gupis - Yasin</b>					
A03202	Telephone and trunk call			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Telephone and Trunk Calls				170,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>739,000</b></u>	<u><b>739,000</b></u>	<u><b>739,000</b></u>
A03303	Electricity			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Electricity				45,000	
A03304	Hot and cold weather charges			<u>694,000</u>	<u>694,000</u>	<u>694,000</u>
001	Hot and Cold Weather Charges				694,000	
003	Gilgit-Baltistan Weather Charges			694,000		694,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,350,000</b></u>	<u><b>1,585,000</b></u>	<u><b>1,350,000</b></u>
A03805	Travelling allowance			<u>570,000</u>	<u>805,000</u>	<u>570,000</u>
001	Travelling Allowance				805,000	
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes			<u>760,000</u>	<u>760,000</u>	<u>760,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			760,000	760,000	760,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>983,000</b></u>	<u><b>983,000</b></u>	<u><b>983,000</b></u>
A03901	Stationery			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001	Stationery				230,000	
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Uniforms and Protective Clothing			300,000	300,000	300,000
A03970	Others			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
001	Others			428,000	428,000	428,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1003</b>	<b>Assistant Commissioner Gupis - Yasin</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>698,000</u>	<u>698,000</u>	<u>698,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>618,000</u>	<u>618,000</u>	<u>618,000</u>
A13001	Transport			<u>618,000</u>	<u>618,000</u>	<u>618,000</u>
001	Transport			618,000	618,000	618,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture				40,000	
<b>Assistant Commissioner</b>	<b>Gupis - Yasin</b>			<b>25,102,000</b>	<b>29,707,000</b>	<b>25,690,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1004</b>	<b>Assistant Commissioner Yasin Ghizer</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,282,000</u></b>	<b><u>6,837,000</u></b>	<b><u>7,277,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>3,950,000</u></b>	<b><u>3,743,000</u></b>	<b><u>4,302,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>418,000</u></b>	<b><u>29,000</u></b>	<b><u>285,000</u></b>
A01101	Total Basic Pay	1	1	<u>418,000</u>	<u>27,000</u>	<u>255,000</u>
T025	Tehsildar (BPS-16)	1	1	418,000		255,000
A01103	Special pay				2,000	30,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>3,532,000</u></b>	<b><u>3,714,000</u></b>	<b><u>4,017,000</u></b>
A01151	Total Pay of Other Staff	17	17	<u>3,206,000</u>	<u>3,343,000</u>	<u>3,614,000</u>
N029	Naib Tehsildar (BPS-14)	1	1	203,000		327,000
L047	Leavy Leader (BPS-11)	1	1	177,000		156,000
P021	Patwari (BPS-09)	3	3	711,000		802,000
L046	Leavy Hawaldar (BPS-08)	1	1	165,000		141,000
L048	Leavy Munshi (BPS-07)	1	1	202,000		227,000
L045	Leavies (BPS-05)	9	9	1,615,000		1,814,000
C053	Chowkidar (BPS-02)	1	1	133,000		147,000
A01153	Special pay			326,000	371,000	403,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,332,000</u></b>	<b><u>3,094,000</u></b>	<b><u>2,975,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,832,000</u></b>	<b><u>2,594,000</u></b>	<b><u>2,975,000</u></b>
A01202	House rent Allowance			258,000	296,000	326,000
A01203	Conveyance allowance			323,000	364,000	392,000
A0120Q	Fixed Daily Allowance			130,000	193,000	291,000
A01210	Risk Allowance			58,000	113,000	206,000
A01211	Hill allowance			17,000	18,000	20,000
A01217	Medical allowance			243,000	275,000	289,000
A0122M	Ad-hoc Relief Allowance-2016			225,000	257,000	277,000
A0122Y	Ad-hoc Relief Allowance 2017			289,000	337,000	367,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1004</b>	<b>Assistant Commissioner Yasin Ghizer</b>					
A0123G	Ad-hoc Relief Allowance-2018			289,000	337,000	367,000
A0123P	Ad-hoc Relief Allowance 2019				404,000	440,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>400,000</u>	<u>400,000</u>	
001	Contingent Paid Staff			400,000	400,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,035,000</u></b>	<b><u>2,422,000</u></b>	<b><u>2,035,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>50,000</u></b>	<b><u>242,000</u></b>	<b><u>50,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	
A03304	Hot and cold weather charges				<u>192,000</u>	
001	Hot and Cold Weather Charges				192,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A03402	Rent for office building			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Rent for Office Building			250,000	250,000	250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,090,000</u></b>	<b><u>1,285,000</u></b>	<b><u>1,090,000</u></b>
A03805	Travelling allowance			<u>300,000</u>	<u>495,000</u>	<u>300,000</u>
001	Travelling Allowance				495,000	
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>760,000</u>	<u>760,000</u>	<u>760,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			760,000	760,000	760,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1004</b>	<b>Assistant Commissioner Yasin Ghizer</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>580,000</u></b>	<b><u>580,000</u></b>	<b><u>580,000</u></b>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery				250,000	
A03902	Printing and publication			30,000	30,000	30,000
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others			300,000	300,000	300,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>1,235,000</u></b>	<b><u>1,235,000</u></b>	<b><u>200,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>475,000</u></b>	<b><u>475,000</u></b>	<b><u>100,000</u></b>
A09601	Purchase of Plant and Machinery			<u>475,000</u>	<u>475,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			475,000	475,000	100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>760,000</u></b>	<b><u>760,000</u></b>	<b><u>100,000</u></b>
A09701	Purchase of Furniture and Fixture			760,000	760,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>678,000</u></b>	<b><u>678,000</u></b>	<b><u>678,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>618,000</u></b>	<b><u>618,000</u></b>	<b><u>618,000</u></b>
A13001	Transport			<u>618,000</u>	<u>618,000</u>	<u>618,000</u>
001	Transport			618,000	618,000	618,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1004</b>	<b>Assistant Commissioner Yasin Ghizer</b>					
001	Furniture and Fixture				30,000	
<b>Assistant Commissioner Yasin Ghizer</b>				<b>10,230,000</b>	<b>11,172,000</b>	<b>10,190,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>GZ1083</b>	<b>STATION FIRE OFFICER GHIZER</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,072,000</u></b>	<b><u>5,506,000</u></b>	<b><u>4,498,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b>12</b>	<b><u>2,530,000</u></b>	<b><u>2,886,000</u></b>	<b><u>2,670,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>332,000</u></b>	<b><u>402,000</u></b>	<b><u>418,000</u></b>
A01101	Total Basic Pay		1	1	<u>297,000</u>	<u>365,000</u>	<u>380,000</u>
F023	Firefighting Officer	(BPS-16)	1	1	297,000		380,000
A01103	Special pay				35,000	37,000	38,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>2,198,000</u></b>	<b><u>2,484,000</u></b>	<b><u>2,252,000</u></b>
A01151	Total Pay of Other Staff		11	11	<u>1,977,000</u>	<u>2,240,000</u>	<u>2,007,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	252,000		252,000
L093	Lower Division Clerk	(BPS-11)	1	1	221,000		223,000
L043	Leading Fireman	(BPS-10)	1	1	209,000		203,000
D159	Driver	(BPS-05)		1			185,000
F022	Fire Man	(BPS-05)		4			679,000
D159	Driver	(BPS-04)	1		187,000		
F022	Fire Man	(BPS-04)	4		655,000		
C053	Chowkidar	(BPS-01)	1	1	151,000		155,000
N006	Naib Qasid	(BPS-01)	1	1	151,000		155,000
S167	Sweeper	(BPS-01)	1	1	151,000		155,000
A01153	Special pay				221,000	244,000	245,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,542,000</u></b>	<b><u>2,620,000</u></b>	<b><u>1,828,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,342,000</u></b>	<b><u>2,420,000</u></b>	<b><u>1,828,000</u></b>
A01202	House rent Allowance				195,000	215,000	216,000
A01203	Conveyance allowance				298,000	330,000	331,000
A0120D	Integrated Allowance				4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1083</b>	<b>STATION FIRE OFFICER GHIZER</b>					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				617,000	
A01211	Hill allowance			13,000	13,000	14,000
A01217	Medical allowance			191,000	212,000	217,000
A0122M	Ad-hoc Relief Allowance-2016			179,000	197,000	198,000
A0122Y	Ad-hoc Relief Allowance 2017			231,000	260,000	265,000
A0123G	Ad-hoc Relief Allowance-2018			231,000	260,000	265,000
A0123P	Ad-hoc Relief Allowance 2019				312,000	318,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>100,000</u>	<u>100,000</u>	
001	Contingent Paid Staff			100,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,249,000</u></b>	<b><u>1,263,000</u></b>	<b><u>1,249,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>22,000</u></b>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls				20,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>160,000</u></b>	<b><u>176,000</u></b>	<b><u>160,000</u></b>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	
A03304	Hot and cold weather charges			<u>150,000</u>	<u>166,000</u>	<u>150,000</u>
001	Hot and Cold Weather Charges				166,000	
003	Gilgit-Baltistan Weather Charges			150,000		150,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>231,000</u></b>	<b><u>230,000</u></b>	<b><u>231,000</u></b>
A03402	Rent for office building			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001	Rent for Office Building			230,000	230,000	230,000
A03403	Rent for residential building			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1083</b>	<b>STATION FIRE OFFICER GHIZER</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>535,000</b></u>	<u><b>535,000</b></u>	<u><b>535,000</b></u>
A03805	Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance				150,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	380,000	380,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>301,000</b></u>	<u><b>300,000</b></u>	<u><b>301,000</b></u>
A03901	Stationery			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery				40,000	
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>220,000</b></u>	<u><b>220,000</b></u>	<u><b>220,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>200,000</b></u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport			200,000	200,000	200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1083</b>	<b>STATION FIRE OFFICER GHIZER</b>					
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture				10,000	
<b>STATION FIRE OFFICER GHIZER</b>				<b>5,541,000</b>	<b>6,989,000</b>	<b>5,967,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>HN1001</b>	<b>Assistant Commissioner Hunza</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>31,476,000</u></b>	<b><u>42,591,000</u></b>	<b><u>35,855,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>91</u></b>	<b><u>78</u></b>	<b><u>18,219,000</u></b>	<b><u>18,198,000</u></b>	<b><u>20,196,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>3</u></b>	<b><u>2</u></b>	<b><u>1,728,000</u></b>	<b><u>1,732,000</u></b>	<b><u>1,375,000</u></b>
A01101	Total Basic Pay		3	2	<u>1,494,000</u>	<u>1,498,000</u>	<u>1,152,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	616,000		691,000
T032	Tehsildars	(BPS-16)	2	1	878,000		461,000
A01103	Special pay				234,000	234,000	223,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>88</u></b>	<b><u>76</u></b>	<b><u>16,491,000</u></b>	<b><u>16,466,000</u></b>	<b><u>18,821,000</u></b>
A01151	Total Pay of Other Staff		<u>88</u>	<u>76</u>	<u>14,911,000</u>	<u>14,762,000</u>	<u>17,079,000</u>
H004	Head Clerk	(BPS-16)	1	1	378,000		425,000
N029	Naib Tehsildar	(BPS-14)	2	2	457,000		519,000
S117	Stenotypist	(BPS-14)	1	1	227,000		198,000
L061	Levy Leader	(BPS-11)	1	1	332,000		322,000
L093	Lower Division Clerk	(BPS-11)	3	3	340,000		559,000
O003	Office Qanoongo	(BPS-11)	1	1	332,000		368,000
W024	Wasil Baqi Nawees	(BPS-11)	1	1	1,000		357,000
P021	Patwari	(BPS-09)	6	5	956,000		1,082,000
S138	Sub Leavy Leader	(BPS-09)	1	1	266,000		295,000
L060	Levy Havaladar	(BPS-08)	2	2	515,000		571,000
L062	Levy Munshi	(BPS-07)	3	3	724,000		793,000
L026	Lance Naik	(BPS-06)	4	4	909,000		1,005,000
D159	Driver	(BPS-05)	1	1	216,000		239,000
L058	Levies	(BPS-05)	55	46	8,410,000		9,383,000
C053	Chowkidar	(BPS-02)	2	1	307,000		339,000
N006	Naib Qasid	(BPS-02)	3	2	378,000		448,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>HN1001</b>	<b>Assistant Commissioner Hunza</b>					
S167	Sweeper (BPS-02)	1	1	163,000		176,000
A01153	Special pay			1,580,000	1,704,000	1,742,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>13,257,000</u></b>	<b><u>24,393,000</u></b>	<b><u>15,659,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>12,485,000</u></b>	<b><u>23,621,000</u></b>	<b><u>15,323,000</u></b>
A01202	House rent Allowance			1,371,000	1,475,000	1,473,000
A01203	Conveyance allowance			1,714,000	1,863,000	1,892,000
A01207	Washing Allowance			72,000	77,000	77,000
A01208	Dress Allowance			72,000	77,000	77,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				8,490,000	147,000
A0120Q	Fixed Daily Allowance			528,000	526,000	442,000
A01210	Risk Allowance			377,000	345,000	286,000
A01211	Hill allowance			85,000	91,000	93,000
A01217	Medical allowance			1,332,000	1,441,000	1,452,000
A0122M	Ad-hoc Relief Allowance-2016			1,176,000	1,254,000	1,272,000
A0122Y	Ad-hoc Relief Allowance 2017			1,493,000	1,625,000	1,675,000
A01238	Charge allowance				29,000	
A0123E	Executive Allowance			185,000		
A0123G	Ad-hoc Relief Allowance-2018			1,493,000	1,625,000	1,675,000
A0123P	Ad-hoc Relief Allowance 2019				1,903,000	1,961,000
A01250	Incentive Allowance			79,000	292,000	293,000
A01270	Other			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001	Others				2,500,000	
002	Others-(Ex. Rulers)			2,500,000		2,500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>772,000</u></b>	<b><u>772,000</u></b>	<b><u>336,000</u></b>
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>672,000</u>	<u>672,000</u>	<u>336,000</u>
001	Contingent Paid Staff			672,000	672,000	336,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,294,000</u></b>	<b><u>6,505,000</u></b>	<b><u>5,295,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>95,000</u></b>	<b><u>95,000</u></b>	<b><u>95,000</u></b>

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>HN1001</b>	<b>Assistant Commissioner Hunza</b>					
A03201	Postage and telegraph			25,000	25,000	25,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls				70,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,340,000</b></u>	<u><b>1,340,000</b></u>	<u><b>1,340,000</b></u>
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity				150,000	
A03304	Hot and cold weather charges			<u>1,190,000</u>	<u>1,190,000</u>	<u>1,190,000</u>
001	Hot and Cold Weather Charges				1,190,000	
003	Gilgit-Baltistan Weather Charges			1,190,000		1,190,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>60,000</b></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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,976,000</b></u>	<u><b>3,187,000</b></u>	<u><b>1,976,000</b></u>
A03805	Travelling allowance			<u>836,000</u>	<u>2,047,000</u>	<u>836,000</u>
001	Travelling Allowance				2,047,000	
A03807	P.O.L Charges A.planes			<u>1,140,000</u>	<u>1,140,000</u>	<u>1,140,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,140,000	1,140,000	1,140,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,823,000</b></u>	<u><b>1,823,000</b></u>	<u><b>1,824,000</b></u>
A03901	Stationery			<u>333,000</u>	<u>333,000</u>	<u>334,000</u>
001	Stationery				333,000	
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Uniforms and Protective Clothing			475,000	475,000	475,000
A03970	Others			<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
001	Others			950,000	950,000	950,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>HN1001</b>	<b>Assistant Commissioner Hunza</b>					
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>299,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>299,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>299,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				299,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,070,000</b></u>	<u><b>1,070,000</b></u>	<u><b>1,010,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>950,000</b></u>	<u><b>950,000</b></u>	<u><b>950,000</b></u>
A13001	Transport			<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
001	Transport			950,000	950,000	950,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>30,000</b></u>
A13101	Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>30,000</u>
001	Machinery and Equipment			60,000	60,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixtures			<u>60,000</u>	<u>60,000</u>	<u>30,000</u>
001	Furniture and Fixture				60,000	
<b>Assistant Commissioner Hunza</b>				<b>37,840,000</b>	<b>50,465,000</b>	<b>42,160,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>HN1002</b>	<b>Assistant Commissioner Nagar</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>		
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,000</b></u>		
A03918	Exhibitions fairs and other national celebrations			<u>1,000</u>		
001	Exhibitions, Fairs and other National Celebrations			1,000		
<b>Assistant Commissioner Nagar</b>				<b>1,000</b>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>HN1003</b>	<b>Deputy Commissioner Hunza</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>16,493,000</u></b>	<b><u>18,008,000</u></b>	<b><u>18,633,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>38</u></b>	<b><u>37</u></b>	<b><u>9,619,000</u></b>	<b><u>8,931,000</u></b>	<b><u>10,392,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>5</u></b>	<b><u>4</u></b>	<b><u>2,935,000</u></b>	<b><u>2,783,000</u></b>	<b><u>2,776,000</u></b>
A01101	Total Basic Pay		<u>5</u>	<u>4</u>	<u>2,735,000</u>	<u>2,559,000</u>	<u>2,542,000</u>
D040	Deputy Commissioner	(BPS-18)	1	1	862,000		672,000
A036	Administrative Officer	(BPS-17)	1	1	386,000		503,000
A081	Assistant Commissioner (Imp)	(BPS-17)	1		361,000		
S147	Superintendent	(BPS-17)	1	1	361,000		503,000
S116	Stenographer	(BPS-16)	1	1	765,000		864,000
A01102	Personal pay					10,000	
A01103	Special pay				200,000	214,000	234,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>33</u></b>	<b><u>33</u></b>	<b><u>6,684,000</u></b>	<b><u>6,148,000</u></b>	<b><u>7,616,000</u></b>
A01151	Total Pay of Other Staff		<u>33</u>	<u>33</u>	<u>6,129,000</u>	<u>5,520,000</u>	<u>6,988,000</u>
A068	Assistant	(BPS-16)	1	1	228,000		436,000
D021	Data Entry Operator	(BPS-15)		1			284,000
D140	District Kanongo	(BPS-14)	1	1	217,000		244,000
U019	Upper Division Clerk	(BPS-14)	4	4	945,000		1,572,000
D021	Data Entry Operator	(BPS-12)	1		273,000		
L093	Lower Division Clerk	(BPS-11)	3	3	782,000		860,000
S125	Store Keeper	(BPS-07)	1	1	208,000		201,000
D159	Driver	(BPS-05)	2	2	735,000		715,000
C110	Cook	(BPS-02)	2	2	250,000		255,000
D003	Daftari	(BPS-02)	1	1	127,000		127,000
N006	Naib Qasid	(BPS-02)	4	4	499,000		495,000
S167	Sweeper	(BPS-02)	1	1	244,000		128,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>HN1003</b>	<b>Deputy Commissioner Hunza</b>						
C053	Chowkidar	(BPS-01)	2	2	374,000		403,000
G006	Gardener	(BPS-01)	1	1	125,000		128,000
N006	Naib Qasid	(BPS-01)	1	1	125,000		124,000
P057	Process Server/Levies	(BPS-01)	8	8	997,000		1,016,000
A01153	Special pay				555,000	628,000	628,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,874,000</u></b>	<b><u>9,077,000</u></b>	<b><u>8,241,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,786,000</u></b>	<b><u>8,877,000</u></b>	<b><u>8,241,000</u></b>
A01202	House rent Allowance				775,000	870,000	855,000
A01203	Conveyance allowance				999,000	1,121,000	1,095,000
A0120D	Integrated Allowance				8,000	8,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				173,000	1,431,000	288,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					12,000	
A0120Q	Fixed Daily Allowance				278,000	77,000	568,000
A0120R	Prison Allowance				216,000	260,000	241,000
A01210	Risk Allowance				225,000	62,000	
A01211	Hill allowance				42,000	44,000	45,000
A01216	Qualification allowance					45,000	
A01217	Medical allowance				721,000	789,000	782,000
A01226	Computer allowance				9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				562,000	605,000	600,000
A0122Y	Ad-hoc Relief Allowance 2017				716,000	808,000	819,000
A01236	Deputation allowance					55,000	
A01239	Special allowance				346,000		
A0123E	Executive Allowance					943,000	1,237,000
A0123G	Ad-hoc Relief Allowance-2018				716,000	808,000	819,000
A0123P	Ad-hoc Relief Allowance 2019					866,000	882,000
A01243	Special travelling allowance					13,000	
A01250	Incentive Allowance					51,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,088,000</u></b>	<b><u>200,000</u></b>	
A01273	Honoraria				100,000	100,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>HN1003</b>	<b>Deputy Commissioner Hunza</b>					
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>888,000</u>		
001	Contingent Paid Staff			888,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>8,620,000</b></u>	<u><b>21,375,997</b></u>	<u><b>6,120,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>353,000</b></u>	<u><b>353,000</b></u>	<u><b>353,000</b></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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>779,000</b></u>	<u><b>779,000</b></u>	<u><b>779,000</b></u>
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity				150,000	
A03304	Hot and cold weather charges			<u>629,000</u>	<u>629,000</u>	<u>629,000</u>
001	Hot and Cold Weather Charges				629,000	
003	Gilgit-Baltistan Weather Charges			629,000		629,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>1,000</b></u>	<u><b>1,019,997</b></u>	<u><b>1,000</b></u>
A03410	Security			<u>1,000</u>	<u>1,019,997</u>	<u>1,000</u>
001	Security				1,019,997	
002	Internal Security Allowance			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>3,348,000</b></u>	<u><b>5,622,000</b></u>	<u><b>3,348,000</b></u>
A03805	Travelling allowance			<u>1,425,000</u>	<u>2,245,000</u>	<u>1,425,000</u>
001	Travelling Allowance				2,245,000	
A03806	Transportation of Goods (Govt.)			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transportation of Goods			150,000	150,000	150,000
A03807	P.O.L Charges A.planes			<u>1,758,000</u>	<u>3,227,000</u>	<u>1,758,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,758,000	3,227,000	1,758,000
A03808	Conveyance charges ( Govt.)			15,000		15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>HN1003</b>	<b>Deputy Commissioner Hunza</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>4,139,000</u></b>	<b><u>13,602,000</u></b>	<b><u>1,639,000</u></b>
A03901	Stationery			<u>333,000</u>	<u>533,000</u>	<u>333,000</u>
001	Stationery				533,000	
A03902	Printing and publication			50,000	50,000	50,000
A03904	Hire of Vehicles			1,000	444,000	1,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and protective clothing			<u>40,000</u>	<u>140,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			40,000	140,000	40,000
A03918	Exhibitions fairs and other national celebrations			<u>50,000</u>	<u>2,450,000</u>	<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations			50,000	2,450,000	50,000
A03921	Unforeseen exp.for disaster preparedness & relief			<u>2,500,000</u>		
002	Relief Work On Demand			2,500,000		
A03970	Others			<u>1,140,000</u>	<u>9,960,000</u>	<u>1,140,000</u>
001	Others			1,140,000	9,960,000	1,140,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>618,000</u></b>	<b><u>1,046,000</u></b>	<b><u>618,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>618,000</u></b>	<b><u>1,046,000</u></b>	<b><u>618,000</u></b>
A06301	Entertainments & Gifts			<u>618,000</u>	<u>1,046,000</u>	<u>618,000</u>
001	Entertainments & Gifts				1,046,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,155,000</u></b>	<b><u>2,555,000</u></b>	<b><u>1,099,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>1,045,000</u></b>	<b><u>2,245,000</u></b>	<b><u>1,045,000</u></b>
A13001	Transport			<u>1,045,000</u>	<u>2,245,000</u>	<u>1,045,000</u>
001	Transport			1,045,000	2,245,000	1,045,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>55,000</u></b>	<b><u>155,000</u></b>	<b><u>27,000</u></b>
A13101	Machinery and Equipment			<u>55,000</u>	<u>155,000</u>	<u>27,000</u>
001	Machinery and Equipment			55,000	155,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>HN1003</b>	<b>Deputy Commissioner Hunza</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>55,000</u>	<u>155,000</u>	<u>27,000</u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>155,000</u>	<u>27,000</u>
001	Furniture and Fixture				155,000	
<b>Deputy Commissioner Hunza</b>				<b>26,886,000</b>	<b>42,984,997</b>	<b>26,470,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>HN1055</b>	<b>Assistant Commissioner Gojal Hunza</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>50,000</u></b>	<b><u>12,452,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>14</u></b>			<b><u>4,510,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>2</u></b>			<b><u>1,355,000</u></b>
A01101	Total Basic Pay		2			<u>1,037,000</u>
A080	Assistant Commissioner (BPS-17)		1			533,000
T032	Tehsildars (BPS-16)		1			504,000
A01103	Special pay					318,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>12</u></b>			<b><u>3,155,000</u></b>
A01151	Total Pay of Other Staff		<u>12</u>			<u>2,191,000</u>
P021	Patwari (BPS-09)		1			244,000
L058	Levies (BPS-05)		9			1,181,000
C053	Chowkidar (BPS-02)		1			383,000
N006	Naib Qasid (BPS-02)		1			383,000
A01153	Special pay					964,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>50,000</u></b>	<b><u>7,942,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>					<b><u>7,942,000</u></b>
A01202	House rent Allowance					714,000
A01203	Conveyance allowance					1,100,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					288,000
A0120Q	Fixed Daily Allowance					568,000
A0120R	Prison Allowance					240,000
A01211	Hill allowance					38,000
A01217	Medical allowance					708,000
A0122M	Ad-hoc Relief Allowance-2016					797,000
A0122Y	Ad-hoc Relief Allowance 2017					795,000
A0123E	Executive Allowance					1,093,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>HN1055</b>	<b>Assistant Commissioner Gojal Hunza</b>					
A0123G	Ad-hoc Relief Allowance-2018					795,000
A0123P	Ad-hoc Relief Allowance 2019					806,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>50,000</u></b>	
A01273	Honoraria				50,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>4,362,000</u></b>	<b><u>3,760,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>120,000</u></b>	<b><u>95,000</u></b>
A03201	Postage and telegraph				20,000	25,000
A03202	Telephone and trunk call				<u>100,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls				100,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>58,000</u></b>	<b><u>850,000</u></b>
A03303	Electricity				<u>30,000</u>	<u>50,000</u>
001	Electricity				30,000	
A03304	Hot and cold weather charges				<u>28,000</u>	<u>800,000</u>
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges					800,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>2,719,000</u></b>	<b><u>1,900,000</u></b>
A03805	Travelling allowance				<u>1,569,000</u>	<u>700,000</u>
001	Travelling Allowance				1,569,000	
A03807	P.O.L Charges A.planes				<u>1,150,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				1,150,000	1,200,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>1,465,000</u></b>	<b><u>915,000</u></b>
A03901	Stationery				<u>450,000</u>	<u>300,000</u>
001	Stationery				450,000	
A03902	Printing and publication				150,000	50,000
A03905	Newspapers periodicals and books				<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books				15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>HN1055</b>	<b>Assistant Commissioner Gojal Hunza</b>					
A03906	Uniforms and protective clothing					<u>50,000</u>
001	Uniforms and Protective Clothing					50,000
A03970	Others				<u>850,000</u>	<u>500,000</u>
001	Others				850,000	500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>1,500,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>400,000</b></u>	
A09601	Purchase of Plant and Machinery				<u>400,000</u>	
001	Purchase of Plant & Machinery				400,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u><b>1,100,000</b></u>	
A09701	Purchase of Furniture and Fixture				1,100,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>810,000</b></u>	<u><b>760,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<u><b>700,000</b></u>	<u><b>700,000</b></u>
A13001	Transport				<u>700,000</u>	<u>700,000</u>
001	Transport				700,000	700,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13101	Machinery and Equipment				<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment				30,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u><b>80,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixtures				<u>80,000</u>	<u>30,000</u>
001	Furniture and Fixture				80,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>HN1055</b>	<b>Assistant Commissioner Gojal Hunza</b>					
Assistant Commissioner Gojal Hunza					<b>6,722,000</b>	<b>16,972,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>NG1080</b>	<b>Deputy Commissioner Nagar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>11,318,000</u></b>	<b><u>6,591,000</u></b>	<b><u>9,051,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<b><u>8,075,000</u></b>	<b><u>3,172,000</u></b>	<b><u>5,818,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>2,453,000</u></b>	<b><u>1,127,000</u></b>	<b><u>2,222,000</u></b>
A01101	Total Basic Pay		4	4	<u>2,399,000</u>	<u>1,073,000</u>	<u>2,073,000</u>
D040	Deputy Commissioner	(BPS-18)	1	1	862,000		735,000
A036	Administrative Officer	(BPS-17)	1	1	386,000		407,000
A081	Assistant Commissioner (Imp)	(BPS-17)	1	1	386,000		676,000
S116	Stenographer	(BPS-16)	1	1	765,000		255,000
A01103	Special pay				54,000	54,000	149,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>21</b>	<b>21</b>	<b><u>5,622,000</u></b>	<b><u>2,045,000</u></b>	<b><u>3,596,000</u></b>
A01151	Total Pay of Other Staff		21	21	<u>5,401,000</u>	<u>1,829,000</u>	<u>3,380,000</u>
A009	Accountant	(BPS-16)	1	1	228,000		255,000
A068	Assistant	(BPS-16)	1	1	228,000		255,000
C085	Confidential Clerk	(BPS-16)	1	1	228,000		255,000
D143	District Qanoongo	(BPS-14)	1	1	217,000		203,000
U019	Upper Division Clerk	(BPS-14)	2	2	945,000		434,000
L093	Lower Division Clerk	(BPS-11)	2	2	782,000		334,000
R017	Record Keeper	(BPS-09)	1	1	207,000		163,000
S126	Store Keeper Civil Defense	(BPS-09)	1	1	207,000		163,000
D159	Driver	(BPS-05)		2			261,000
D159	Driver	(BPS-04)	2		735,000		
Q003	Qasid/Cook	(BPS-02)	1	1	250,000		120,000
C053	Chowkidar	(BPS-01)	1	1	250,000		116,000
C110	Cook	(BPS-01)	1	1	126,000		116,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>NG1080</b>	<b>Deputy Commissioner Nagar</b>						
M011	Mali	(BPS-01)	1	1	125,000		116,000
N006	Naib Qasid	(BPS-01)	4	4	623,000		470,000
S167	Sweeper	(BPS-01)	1	1	250,000		119,000
A01153	Special pay				221,000	216,000	216,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,243,000</u></b>	<b><u>3,419,000</u></b>	<b><u>3,233,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,643,000</u></b>	<b><u>3,151,000</u></b>	<b><u>2,729,000</u></b>
A01202	House rent Allowance				224,000	287,000	248,000
A01203	Conveyance allowance				286,000	361,000	317,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					120,000	96,000
A0120Q	Fixed Daily Allowance				269,000	52,000	144,000
A01210	Risk Allowance				198,000	44,000	100,000
A01211	Hill allowance				15,000	16,000	17,000
A01217	Medical allowance				254,000	296,000	282,000
A0122M	Ad-hoc Relief Allowance-2016				182,000	217,000	193,000
A0122Y	Ad-hoc Relief Allowance 2017				233,000	290,000	259,000
A01238	Charge allowance				742,000	36,000	
A0123E	Executive Allowance					830,000	547,000
A0123G	Ad-hoc Relief Allowance-2018				233,000	290,000	259,000
A0123P	Ad-hoc Relief Allowance 2019					273,000	260,000
A01250	Incentive Allowance					32,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>600,000</u></b>	<b><u>268,000</u></b>	<b><u>504,000</u></b>
A01274	Medical charges				100,000	100,000	
A01277	Contingent paid staff				<u>500,000</u>	<u>168,000</u>	<u>504,000</u>
001	Contingent Paid Staff				500,000	168,000	504,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>5,745,000</u></b>	<b><u>22,714,958</u></b>	<b><u>3,245,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>140,000</u></b>	<b><u>140,000</u></b>	<b><u>140,000</u></b>
A03201	Postage and telegraph				20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>NG1080</b>	<b>Deputy Commissioner Nagar</b>					
A03202	Telephone and trunk call			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls				120,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>208,000</u>	<u>316,000</u>	<u>208,000</u>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity				80,000	
A03304	Hot and cold weather charges			<u>128,000</u>	<u>236,000</u>	<u>128,000</u>
001	Hot and Cold Weather Charges				236,000	
003	Gilgit-Baltistan Weather Charges			128,000		128,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>1,000</u>	<u>121,958</u>	<u>1,000</u>
A03410	Security			<u>1,000</u>	<u>121,958</u>	<u>1,000</u>
001	Security				121,958	
002	Internal Security Allowance			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,806,000</u>	<u>4,596,000</u>	<u>1,806,000</u>
A03805	Travelling allowance			<u>855,000</u>	<u>1,719,000</u>	<u>855,000</u>
001	Travelling Allowance				1,719,000	
A03807	P.O.L Charges A.planes			<u>950,000</u>	<u>2,877,000</u>	<u>950,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			950,000	2,877,000	950,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>3,590,000</u>	<u>17,541,000</u>	<u>1,090,000</u>
A03901	Stationery			<u>523,000</u>	<u>523,000</u>	<u>523,000</u>
001	Stationery				523,000	
A03902	Printing and publication			70,000	70,000	70,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations			<u>1,000</u>	<u>450,000</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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>NG1080</b>	<b>Deputy Commissioner Nagar</b>					
001	Exhibitions, Fairs and other National Celebrations			1,000	450,000	1,000
A03921	Unforeseen exp.for disaster preparedness & relief			<u>2,500,000</u>		
002	Relief Work On Demand			2,500,000		
A03970	Others			<u>475,000</u>	<u>16,478,000</u>	<u>475,000</u>
001	Others			475,000	16,478,000	475,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>600,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A06301	Entertainments & Gifts			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Entertainments & Gifts				380,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u>300,000</u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>300,000</u>	
A09601	Purchase of Plant and Machinery				<u>300,000</u>	
001	Purchase of Plant & Machinery				300,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>965,000</u>	<u>2,215,000</u>	<u>909,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>855,000</u>	<u>2,105,000</u>	<u>855,000</u>
A13001	Transport			<u>855,000</u>	<u>2,105,000</u>	<u>855,000</u>
001	Transport			855,000	2,105,000	855,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>NG1080</b>	<b>Deputy Commissioner Nagar</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
001	Machinery and Equipment			55,000	55,000	27,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
001	Furniture and Fixture				55,000	
<b>Deputy Commissioner Nagar</b>				<b>18,408,000</b>	<b>32,800,958</b>	<b>13,585,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>NG1082</b>	<b>Assistant Commissioner Nagar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>16,139,000</u></b>	<b><u>20,190,000</u></b>	<b><u>19,193,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>38</u></b>	<b><u>38</u></b>	<b><u>9,104,000</u></b>	<b><u>8,569,000</u></b>	<b><u>9,832,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,593,000</u></b>	<b><u>1,531,000</u></b>	<b><u>1,358,000</u></b>
A01101	Total Basic Pay		<u>3</u>	<u>3</u>	<u>1,512,000</u>	<u>1,423,000</u>	<u>1,124,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	627,000		648,000
T025	Tehsildar	(BPS-16)	2	2	885,000		476,000
A01103	Special pay				81,000	108,000	234,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>35</u></b>	<b><u>35</u></b>	<b><u>7,511,000</u></b>	<b><u>7,038,000</u></b>	<b><u>8,474,000</u></b>
A01151	Total Pay of Other Staff		<u>35</u>	<u>35</u>	<u>6,788,000</u>	<u>6,308,000</u>	<u>7,763,000</u>
H004	Head Clerk	(BPS-16)	1	1	352,000		415,000
N029	Naib Tehsildar	(BPS-14)	2	2	568,000		626,000
F020	Field Qanoongo	(BPS-11)	1	1	352,000		392,000
L093	Lower Division Clerk	(BPS-11)	2	2	348,000		395,000
W024	Wasil Baqi Nawees	(BPS-11)	1	1	352,000		386,000
P021	Patwari	(BPS-09)	2	2	381,000		427,000
S139	Sub Leavy Leader/Jamadar	(BPS-09)	1	1	257,000		283,000
L060	Levy Havaladar	(BPS-08)	2	2	454,000		436,000
L062	Levy Munshi	(BPS-07)	3	3	597,000		661,000
L026	Lance Naik	(BPS-06)	4	4	817,000		891,000
D159	Driver	(BPS-05)	1	1	122,000		136,000
L058	Levies	(BPS-05)	10	10	1,347,000		1,940,000
C053	Chowkidar	(BPS-02)	1	1	211,000		229,000
N006	Naib Qasid	(BPS-02)	3	3	522,000		427,000
S167	Sweeper	(BPS-02)	1	1	108,000		119,000
A01152	Personal pay				9,000	3,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>NG1082</b>	<b>Assistant Commissioner Nagar</b>					
A01153	Special pay			714,000	727,000	707,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,035,000</u></b>	<b><u>11,621,000</u></b>	<b><u>9,361,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,203,000</u></b>	<b><u>10,865,000</u></b>	<b><u>8,521,000</u></b>
A01202	House rent Allowance			613,000	646,000	720,000
A01203	Conveyance allowance			774,000	840,000	815,000
A01207	Washing Allowance			24,000	24,000	25,000
A01208	Dress Allowance			22,000	23,000	23,000
A0120D	Integrated Allowance			10,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			119,000	3,648,000	132,000
A0120Q	Fixed Daily Allowance			398,000	325,000	289,000
A01210	Risk Allowance			273,000	222,000	182,000
A01211	Hill allowance			36,000	37,000	38,000
A01217	Medical allowance			590,000	623,000	654,000
A0122M	Ad-hoc Relief Allowance-2016			585,000	596,000	639,000
A0122Y	Ad-hoc Relief Allowance 2017			730,000	761,000	832,000
A01238	Charge allowance				21,000	
A0123E	Executive Allowance			167,000	273,000	1,094,000
A0123G	Ad-hoc Relief Allowance-2018			741,000	773,000	844,000
A0123P	Ad-hoc Relief Allowance 2019				885,000	912,000
A01250	Incentive Allowance			71,000	110,000	264,000
A01270	Other			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
001	Others			1,050,000	1,050,000	
002	Others-(Ex. Rulers)					1,050,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>832,000</u></b>	<b><u>756,000</u></b>	<b><u>840,000</u></b>
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>732,000</u>	<u>656,000</u>	<u>840,000</u>
001	Contingent Paid Staff			732,000	656,000	840,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,674,000</u></b>	<b><u>4,465,000</u></b>	<b><u>3,674,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>90,000</u></b>	<b><u>140,000</u></b>	<b><u>90,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>NG1082</b>	<b>Assistant Commissioner Nagar</b>					
A03202	Telephone and trunk call			<u>80,000</u>	<u>130,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls				130,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>532,000</u>	<u>536,000</u>	<u>532,000</u>
A03303	Electricity			<u>100,000</u>	<u>80,000</u>	<u>100,000</u>
001	Electricity				80,000	
A03304	Hot and cold weather charges			<u>432,000</u>	<u>456,000</u>	<u>432,000</u>
001	Hot and Cold Weather Charges				456,000	
003	Gilgit-Baltistan Weather Charges			432,000		432,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>200,000</u>	<u>169,000</u>	<u>200,000</u>
A03402	Rent for office building			<u>200,000</u>	<u>169,000</u>	<u>200,000</u>
001	Rent for Office Building			200,000	169,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,931,000</u>	<u>2,599,000</u>	<u>1,931,000</u>
A03805	Travelling allowance			<u>741,000</u>	<u>1,211,000</u>	<u>741,000</u>
001	Travelling Allowance				1,211,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>1,188,000</u>	<u>1,388,000</u>	<u>1,188,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,188,000	1,388,000	1,188,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>921,000</u>	<u>1,021,000</u>	<u>921,000</u>
A03901	Stationery			<u>409,000</u>	<u>409,000</u>	<u>409,000</u>
001	Stationery				409,000	
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03970	Others			<u>437,000</u>	<u>537,000</u>	<u>437,000</u>
001	Others			437,000	537,000	437,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>NG1082</b>	<b>Assistant Commissioner Nagar</b>					
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,484,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,484,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>1,484,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,484,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>956,000</b></u>	<u><b>2,206,000</b></u>	<u><b>896,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>836,000</b></u>	<u><b>2,086,000</b></u>	<u><b>836,000</b></u>
A13001	Transport			<u>836,000</u>	<u>2,086,000</u>	<u>836,000</u>
001	Transport			836,000	2,086,000	836,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>30,000</b></u>
A13101	Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>30,000</u>
001	Machinery and Equipment			60,000	60,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixtures			<u>60,000</u>	<u>60,000</u>	<u>30,000</u>
001	Furniture and Fixture				60,000	
<b>Assistant Commissioner Nagar</b>				<b>20,769,000</b>	<b>28,345,000</b>	<b>23,763,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>NG1705</b>	<b>Station Fire Officer Nagar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,711,000</u></b>	<b><u>1,600,000</u></b>	<b><u>2,146,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>1,236,000</u></b>	<b><u>906,000</u></b>	<b><u>1,453,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>237,000</u></b>		<b><u>285,000</u></b>
A01101	Total Basic Pay		1	1	<u>237,000</u>		<u>255,000</u>
S110	Station Fire Officer	(BPS-16)	1	1	237,000		255,000
A01103	Special pay						30,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>999,000</u></b>	<b><u>906,000</u></b>	<b><u>1,168,000</u></b>
A01151	Total Pay of Other Staff		7	7	<u>929,000</u>	<u>807,000</u>	<u>1,020,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	135,000		167,000
L043	Leading Fireman	(BPS-10)	1	1	135,000		188,000
D159	Driver	(BPS-05)		1			136,000
F022	Fire Man	(BPS-05)	2	2	263,000		297,000
D159	Driver	(BPS-04)	1		132,000		
N012	Naib Qasid/Chowkidar	(BPS-01)	1	1	132,000		113,000
S167	Sweeper	(BPS-01)	1	1	132,000		119,000
A01153	Special pay				70,000	99,000	148,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>475,000</u></b>	<b><u>694,000</u></b>	<b><u>693,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>444,000</u></b>	<b><u>664,000</u></b>	<b><u>693,000</u></b>
A01202	House rent Allowance				81,000	104,000	108,000
A01203	Conveyance allowance				100,000	128,000	134,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				6,000	7,000	8,000
A01217	Medical allowance				81,000	105,000	109,000
A0122M	Ad-hoc Relief Allowance-2016				46,000	59,000	62,000
A0122Y	Ad-hoc Relief Allowance 2017				62,000	79,000	83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>NG1705</b>	<b>Station Fire Officer Nagar</b>					
A01239	Special allowance				2,000	
A0123G	Ad-hoc Relief Allowance-2018			62,000	79,000	83,000
A0123P	Ad-hoc Relief Allowance 2019				95,000	100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>31,000</u></b>	<b><u>30,000</u></b>	
A01274	Medical charges			30,000	30,000	
A01277	Contingent paid staff			<u>1,000</u>		
001	Contingent Paid Staff			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>223,000</u></b>	<b><u>272,000</u></b>	<b><u>223,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls				10,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>34,000</u></b>	<b><u>85,000</u></b>	<b><u>34,000</u></b>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	
A03304	Hot and cold weather charges			<u>24,000</u>	<u>75,000</u>	<u>24,000</u>
001	Hot and Cold Weather Charges				75,000	
003	Gilgit-Baltistan Weather Charges			24,000		24,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>85,000</u></b>	<b><u>85,000</u></b>	<b><u>85,000</u></b>
A03805	Travelling allowance			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance				30,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>NG1705</b>	<b>Station Fire Officer Nagar</b>					
A03807	P.O.L Charges A.planes			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			50,000	50,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>91,000</b></u>	<u><b>90,000</b></u>	<u><b>91,000</b></u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery				30,000	
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
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
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>60,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13001	Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transport			50,000	50,000	50,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13201	Furniture and Fixtures			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture and Fixture				5,000	
<b>Station Fire Officer Nagar</b>				<b>1,994,000</b>	<b>1,932,000</b>	<b>2,429,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>RG1080</b>	<b>Deputy Commissioner Kharmang</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>9,811,000</u></b>	<b><u>12,119,000</u></b>	<b><u>12,077,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>	<b>23</b>	<b><u>6,029,000</u></b>	<b><u>5,171,000</u></b>	<b><u>6,378,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>2,172,000</u></b>	<b><u>1,726,000</u></b>	<b><u>2,193,000</u></b>
A01101	Total Basic Pay		4	4	<u>2,024,000</u>	<u>1,560,000</u>	<u>2,035,000</u>
D040	Deputy Commissioner	(BPS-18)	1	1	642,000		675,000
A036	Administrative Officer	(BPS-17)	1	1	382,000		377,000
A081	Assistant Commissioner (Imp)	(BPS-17)	1	1	382,000		377,000
S116	Stenographer	(BPS-16)	1	1	618,000		606,000
A01103	Special pay				148,000	166,000	158,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>	<b>19</b>	<b><u>3,857,000</u></b>	<b><u>3,445,000</u></b>	<b><u>4,185,000</u></b>
A01151	Total Pay of Other Staff		19	19	<u>3,540,000</u>	<u>3,091,000</u>	<u>3,830,000</u>
A009	Accountant	(BPS-16)	1	1	463,000		465,000
A068	Assistant	(BPS-16)	1	1	341,000		345,000
C085	Confidential Clerk	(BPS-16)	1	1	341,000		447,000
D143	District Qanoongo	(BPS-14)	1	1	339,000		419,000
U019	Upper Division Clerk	(BPS-14)	2	2	678,000		684,000
L093	Lower Division Clerk	(BPS-11)	2	2	284,000		366,000
R017	Record Keeper	(BPS-09)	1	1	121,000		118,000
D159	Driver	(BPS-05)		2			119,000
D159	Driver	(BPS-04)	2		224,000		
Q003	Qasid/Cook	(BPS-02)	1	1	107,000		108,000
C053	Chowkidar	(BPS-01)	1	1	105,000		108,000
C110	Cook	(BPS-01)	1	1	105,000		108,000
M011	Mali	(BPS-01)	1	1	105,000		108,000
N006	Naib Qasid	(BPS-01)	3	3	222,000		327,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>RG1080</b>	<b>Deputy Commissioner Kharmang</b>						
S167	Sweeper	(BPS-01)	1	1	105,000		108,000
A01153	Special pay				317,000	354,000	355,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,782,000</u></b>	<b><u>6,948,000</u></b>	<b><u>5,699,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,998,000</u></b>	<b><u>5,669,000</u></b>	<b><u>4,355,000</u></b>
A01202	House rent Allowance				344,000	410,000	456,000
A01203	Conveyance allowance				491,000	552,000	558,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					860,000	
A0120Q	Fixed Daily Allowance				278,000	149,000	
A01210	Risk Allowance				222,000	140,000	
A01211	Hill allowance				15,000	15,000	16,000
A01217	Medical allowance				315,000	349,000	347,000
A0122M	Ad-hoc Relief Allowance-2016				407,000	344,000	335,000
A0122Y	Ad-hoc Relief Allowance 2017				519,000	460,000	460,000
A01238	Charge allowance					154,000	
A0123E	Executive Allowance					1,294,000	1,237,000
A0123G	Ad-hoc Relief Allowance-2018				403,000	459,000	460,000
A0123P	Ad-hoc Relief Allowance 2019					479,000	482,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>784,000</u></b>	<b><u>1,279,000</u></b>	<b><u>1,344,000</u></b>
A01274	Medical charges				100,000	100,000	
A01277	Contingent paid staff				<u>684,000</u>	<u>1,179,000</u>	<u>1,344,000</u>
001	Contingent Paid Staff				684,000	1,179,000	1,344,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>5,488,000</u></b>	<b><u>16,452,000</u></b>	<b><u>2,988,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03201	Postage and telegraph				50,000	50,000	50,000
A03202	Telephone and trunk call				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls					100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>RG1080</b>	<b>Deputy Commissioner Kharmang</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>194,000</u></b>	<b><u>390,000</u></b>	<b><u>194,000</u></b>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity				100,000	
A03304	Hot and cold weather charges			<u>94,000</u>	<u>290,000</u>	<u>94,000</u>
001	Hot and Cold Weather Charges				290,000	
003	Gilgit-Baltistan Weather Charges			94,000		94,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>301,000</u></b>	<b><u>300,000</u></b>	<b><u>301,000</u></b>
A03402	Rent for office building			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Rent for Office Building			300,000	300,000	300,000
A03410	Security			<u>1,000</u>		<u>1,000</u>
002	Internal Security Allowance			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,568,000</u></b>	<b><u>2,248,000</u></b>	<b><u>1,568,000</u></b>
A03805	Travelling allowance			<u>523,000</u>	<u>523,000</u>	<u>523,000</u>
001	Travelling Allowance				523,000	
A03807	P.O.L Charges A.planes			<u>1,045,000</u>	<u>1,725,000</u>	<u>1,045,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,045,000	1,725,000	1,045,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>3,275,000</u></b>	<b><u>13,364,000</u></b>	<b><u>775,000</u></b>
A03901	Stationery			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Stationery				333,000	
A03902	Printing and publication			60,000	60,000	60,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03921	Unforeseen exp.for disaster preparedness & relief			<u>2,500,000</u>		
002	Relief Work On Demand			2,500,000		
A03970	Others			<u>361,000</u>	<u>12,951,000</u>	<u>361,000</u>
001	Others			361,000	12,951,000	361,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>RG1080</b>	<b>Deputy Commissioner Kharmang</b>					
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
A06301	Entertainments & Gifts			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Entertainments & Gifts				333,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u>800,000</u>	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>800,000</u>	
A09701	Purchase of Furniture and Fixture				800,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>623,000</u>	<u>623,000</u>	<u>573,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>523,000</u>	<u>523,000</u>	<u>523,000</u>
A13001	Transport			<u>523,000</u>	<u>523,000</u>	<u>523,000</u>
001	Transport			523,000	523,000	523,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Machinery and Equipment			50,000	50,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Furniture and Fixture				50,000	
<b>Deputy Commissioner Kharmang</b>				<b>16,255,000</b>	<b>30,327,000</b>	<b>15,971,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>RG1081</b>	<b>Assistant Commissioner Kharmang</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>16,356,000</u></b>	<b><u>20,013,000</u></b>	<b><u>18,756,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>41</u></b>	<b><u>41</u></b>	<b><u>11,034,000</u></b>	<b><u>8,667,000</u></b>	<b><u>11,271,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>2</u></b>	<b><u>2</u></b>	<b><u>1,526,000</u></b>	<b><u>1,241,000</u></b>	<b><u>1,823,000</u></b>
A01101	Total Basic Pay		2	2	<u>1,479,000</u>	<u>1,140,000</u>	<u>1,717,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	986,000		859,000
T025	Tehsildar	(BPS-16)	1	1	493,000		858,000
A01103	Special pay				47,000	101,000	106,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>39</u></b>	<b><u>39</u></b>	<b><u>9,508,000</u></b>	<b><u>7,426,000</u></b>	<b><u>9,448,000</u></b>
A01151	Total Pay of Other Staff		<u>39</u>	<u>39</u>	<u>8,782,000</u>	<u>6,674,000</u>	<u>8,732,000</u>
H004	Head Clerk	(BPS-16)	1	1	493,000		485,000
N029	Naib Tehsildar	(BPS-14)	2	2	896,000		873,000
U019	Upper Division Clerk	(BPS-14)	2	2	963,000		934,000
F016	Field Girdawar	(BPS-11)	1	1	284,000		379,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,116,000		1,087,000
O003	Office Qanoongo	(BPS-11)	1	1	352,000		349,000
W024	Wasil Baqi Nawees	(BPS-11)	1	1	352,000		349,000
P021	Patwari	(BPS-09)	13	13	2,088,000		2,026,000
D159	Driver	(BPS-05)	1	1	162,000		165,000
C053	Chowkidar	(BPS-02)	2	2	212,000		213,000
K047	Khakroob	(BPS-02)	1	1	100,000		145,000
N006	Naib Qasid	(BPS-02)	9	9	1,620,000		1,582,000
Z001	Zaid Patwari	(BPS-02)	1	1	144,000		145,000
A01152	Personal pay				14,000	14,000	15,000
A01153	Special pay				712,000	738,000	701,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>RG1081</b>	<b>Assistant Commissioner Kharmang</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,322,000</u></b>	<b><u>11,346,000</u></b>	<b><u>7,485,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,826,000</u></b>	<b><u>10,423,000</u></b>	<b><u>6,141,000</u></b>
A01202	House rent Allowance			654,000	629,000	611,000
A01203	Conveyance allowance			802,000	823,000	801,000
A01207	Washing Allowance			9,000	9,000	8,000
A01208	Dress Allowance			9,000	9,000	8,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			119,000	4,518,000	132,000
A0120Q	Fixed Daily Allowance			269,000	132,000	145,000
A01210	Risk Allowance			203,000	127,000	107,000
A01211	Hill allowance			36,000	36,000	35,000
A01217	Medical allowance			469,000	598,000	583,000
A0122M	Ad-hoc Relief Allowance-2016			564,000	577,000	555,000
A0122Y	Ad-hoc Relief Allowance 2017			725,000	760,000	744,000
A01238	Charge allowance				18,000	
A0123E	Executive Allowance			167,000	546,000	547,000
A0123G	Ad-hoc Relief Allowance-2018			725,000	760,000	744,000
A0123P	Ad-hoc Relief Allowance 2019				877,000	853,000
A01250	Incentive Allowance			71,000		264,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>496,000</u></b>	<b><u>923,000</u></b>	<b><u>1,344,000</u></b>
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>396,000</u>	<u>823,000</u>	<u>1,344,000</u>
001	Contingent Paid Staff			396,000	823,000	1,344,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,673,000</u></b>	<b><u>2,784,000</u></b>	<b><u>2,673,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls				80,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>599,000</u></b>	<b><u>610,000</u></b>	<b><u>599,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>RG1081</b>	<b>Assistant Commissioner Kharmang</b>					
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity				80,000	
A03304	Hot and cold weather charges			<u>519,000</u>	<u>530,000</u>	<u>519,000</u>
001	Hot and Cold Weather Charges				530,000	
003	Gilgit-Baltistan Weather Charges			519,000		519,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,374,000</b></u>	<u><b>1,474,000</b></u>	<u><b>1,374,000</b></u>
A03805	Travelling allowance			<u>646,000</u>	<u>746,000</u>	<u>646,000</u>
001	Travelling Allowance				746,000	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>713,000</u>	<u>713,000</u>	<u>713,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			713,000	713,000	713,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>610,000</b></u>	<u><b>610,000</b></u>	<u><b>610,000</b></u>
A03901	Stationery			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Stationery				130,000	
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03970	Others			<u>437,000</u>	<u>437,000</u>	<u>437,000</u>
001	Others			437,000	437,000	437,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>600,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>600,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>574,000</b></u>	<u><b>574,000</b></u>	<u><b>574,000</b></u>

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>RG1081</b>	<b>Assistant Commissioner Kharmang</b>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>504,000</b></u>	<u><b>504,000</b></u>	<u><b>504,000</b></u>
A13001	Transport			<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
001	Transport			504,000	504,000	504,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture				35,000	
<b>Assistant Commissioner Kharmang</b>				<b>19,603,000</b>	<b>23,971,000</b>	<b>22,003,000</b>

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>RG1705</b>	<b>Station Fire Officer Kharmang</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,474,000</u></b>	<b><u>1,094,000</u></b>	<b><u>1,901,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>7</b>	<b><u>1,186,000</u></b>	<b><u>577,000</u></b>	<b><u>1,283,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>412,000</u></b>		<b><u>511,000</u></b>
A01101	Total Basic Pay		1	1	<u>412,000</u>		<u>451,000</u>
S110	Station Fire Officer (BPS-16)		1	1	412,000		451,000
A01103	Special pay						60,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>774,000</u></b>	<b><u>577,000</u></b>	<b><u>772,000</u></b>
A01151	Total Pay of Other Staff		6	6	<u>731,000</u>	<u>514,000</u>	<u>708,000</u>
L093	Lower Division Clerk (BPS-11)		1	1	130,000		126,000
L043	Leading Fireman (BPS-10)		1	1	144,000		140,000
D159	Driver (BPS-05)			1			111,000
F022	Fire Man (BPS-05)		2	2	238,000		231,000
D159	Driver (BPS-04)		1		115,000		
N012	Naib Qasid/Chowkidar (BPS-01)		1	1	104,000		100,000
A01153	Special pay				43,000	63,000	64,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>288,000</u></b>	<b><u>517,000</u></b>	<b><u>618,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>258,000</u></b>	<b><u>439,000</u></b>	<b><u>450,000</u></b>
A01202	House rent Allowance				48,000	69,000	70,000
A01203	Conveyance allowance				62,000	89,000	90,000
A0120D	Integrated Allowance				2,000	2,000	2,000
A01211	Hill allowance				4,000	4,000	5,000
A01217	Medical allowance				49,000	72,000	73,000
A0122M	Ad-hoc Relief Allowance-2016				27,000	40,000	41,000
A0122Y	Ad-hoc Relief Allowance 2017				33,000	51,000	53,000
A0123G	Ad-hoc Relief Allowance-2018				33,000	51,000	53,000
A0123P	Ad-hoc Relief Allowance 2019					61,000	63,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>RG1705</b>	<b>Station Fire Officer Kharmang</b>					
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>30,000</u></b>	<b><u>78,000</u></b>	<b><u>168,000</u></b>
A01274	Medical charges			30,000	30,000	
A01277	Contingent paid staff				<u>48,000</u>	<u>168,000</u>
001	Contingent Paid Staff				48,000	168,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>311,000</u></b>	<b><u>310,000</u></b>	<b><u>311,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>11,000</u></b>	<b><u>10,000</u></b>	<b><u>11,000</u></b>
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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	
A03304	Hot and cold weather charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Hot and Cold Weather Charges				50,000	
003	Gilgit-Baltistan Weather Charges			50,000		50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03805	Travelling allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance				50,000	
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			100,000	100,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery				50,000	
A03902	Printing and publication			10,000	10,000	10,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>RG1705</b>	<b>Station Fire Officer Kharmang</b>					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>400,000</u>	<u>400,000</u>	<u>175,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
001	Purchase of Plant & Machinery			150,000	150,000	75,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			250,000	250,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001	Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transport			50,000	50,000	50,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture				10,000	
<b>Station Fire Officer Kharmang</b>				<b>2,255,000</b>	<b>1,874,000</b>	<b>2,457,000</b>

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>SD1001</b>	<b>Deputy Commissioner</b>	<b>Skardu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>18,971,000</u></b>	<b><u>27,979,000</u></b>	<b><u>24,316,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>43</u></b>	<b><u>43</u></b>	<b><u>11,775,000</u></b>	<b><u>12,060,000</u></b>	<b><u>13,710,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>2</u></b>	<b><u>2</u></b>	<b><u>3,345,000</u></b>	<b><u>4,322,000</u></b>	<b><u>4,374,000</u></b>
A01101	Total Basic Pay		2	2	<u>3,025,000</u>	<u>3,961,000</u>	<u>4,007,000</u>
D040	Deputy Commissioner	(BPS-18)	1	1	549,000		596,000
A036	Administrative Officer	(BPS-17)	1	1	297,000		688,000
A081	Assistant Commissioner (Imp)	(BPS-17)	1	1	639,000		715,000
S147	Superintendent	(BPS-17)	1	1	589,000		662,000
A137	Assistant Protocol Officer	(BPS-16)	1	1	198,000		193,000
S116	Stenographer	(BPS-16)	1	1	492,000		636,000
T029	Tehsildar (Sub Division Gamba)	(BPS-16)	1	1	261,000		517,000
A01103	Special pay				320,000	361,000	367,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>36</u></b>	<b><u>36</u></b>	<b><u>8,430,000</u></b>	<b><u>7,738,000</u></b>	<b><u>9,336,000</u></b>
A01151	Total Pay of Other Staff		<u>36</u>	<u>36</u>	<u>7,766,000</u>	<u>6,943,000</u>	<u>8,529,000</u>
A009	Accountant	(BPS-16)	1	1	442,000		495,000
A070	Assistant (Budget & Accounts)	(BPS-16)	1	1	476,000		530,000
C076	Computer Networking Administrator	(BPS-15)	1	1	207,000		200,000
N030	Naib Tehsildar (Sub Division Gamba)	(BPS-14)	1	1	171,000		197,000
U019	Upper Division Clerk	(BPS-14)	5	5	1,446,000		1,612,000
A107	Assistant District Kanoonqo	(BPS-11)	1	1	388,000		428,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,350,000		1,504,000
C062	Civil Defense Instructor	(BPS-08)	1	1	110,000		106,000

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>SD1001</b>	<b>Deputy Commissioner</b>	<b>Skardu</b>					
D159	Driver	(BPS-05)	2	2	154,000		181,000
M027	Mechanic	(BPS-05)	1	1	131,000		127,000
S126	Store Keeper Civil Defense	(BPS-05)	1	1	287,000		302,000
Q002	Qasid	(BPS-03)	1	1	249,000		259,000
C053	Chowkidar	(BPS-02)	2	2	306,000		336,000
C110	Cook	(BPS-02)	1	1	156,000		172,000
G006	Gardener	(BPS-02)	1	1	156,000		172,000
N006	Naib Qasid	(BPS-02)	8	8	1,235,000		1,365,000
S167	Sweeper	(BPS-02)	3	3	502,000		543,000
A01152	Personal pay				22,000	29,000	34,000
A01153	Special pay				642,000	766,000	773,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,196,000</u></b>	<b><u>15,919,000</u></b>	<b><u>10,606,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,546,000</u></b>	<b><u>14,744,000</u></b>	<b><u>9,430,000</u></b>
A01202	House rent Allowance				693,000	788,000	797,000
A01203	Conveyance allowance				928,000	1,011,000	1,019,000
A01204	Sumptuary Allowance				2,000	1,000	2,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				19,000	20,000	21,000
A0120D	Integrated Allowance				20,000	21,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				113,000	5,677,000	129,000
A0120Q	Fixed Daily Allowance				537,000	435,000	433,000
A0120R	Prison Allowance				216,000	240,000	241,000
A01210	Risk Allowance				399,000	304,000	295,000
A01211	Hill allowance				31,000	34,000	35,000
A01217	Medical allowance				593,000	678,000	686,000
A0122M	Ad-hoc Relief Allowance-2016				702,000	825,000	834,000
A0122Y	Ad-hoc Relief Allowance 2017				904,000	1,085,000	1,112,000
A01238	Charge allowance				2,000	2,000	2,000
A0123E	Executive Allowance				158,000	1,163,000	1,237,000
A0123G	Ad-hoc Relief Allowance-2018				904,000	1,085,000	1,112,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1001</b>	<b>Deputy Commissioner Skardu</b>					
A0123P	Ad-hoc Relief Allowance 2019				1,162,000	1,195,000
A01243	Special travelling allowance			115,000	47,000	113,000
A01250	Incentive Allowance			67,000	22,000	
A01260	RATION ALLOWANCE			11,000	12,000	13,000
A01270	Other			<u>123,000</u>	<u>123,000</u>	<u>123,000</u>
001	Others			123,000	123,000	
002	Others-(Ex. Rulers)					123,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>650,000</b></u>	<u><b>1,175,000</b></u>	<u><b>1,176,000</b></u>
A01273	Honoraria			100,000	100,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>450,000</u>	<u>975,000</u>	<u>1,176,000</u>
001	Contingent Paid Staff			450,000	975,000	1,176,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>10,124,000</b></u>	<u><b>52,566,680</b></u>	<u><b>7,624,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>438,000</b></u>	<u><b>438,000</b></u>	<u><b>438,000</b></u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>418,000</u>	<u>418,000</u>	<u>418,000</u>
001	Telephone and Trunk Calls				418,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>968,000</b></u>	<u><b>945,000</b></u>	<u><b>968,000</b></u>
A03303	Electricity			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Electricity				333,000	
A03304	Hot and cold weather charges			<u>635,000</u>	<u>612,000</u>	<u>635,000</u>
001	Hot and Cold Weather Charges				612,000	
003	Gilgit-Baltistan Weather Charges			635,000		635,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>201,000</b></u>	<u><b>5,687,680</b></u>	<u><b>201,000</b></u>
A03402	Rent for office building			<u>200,000</u>		<u>200,000</u>
001	Rent for Office Building			200,000		200,000
A03410	Security			<u>1,000</u>	<u>5,687,680</u>	<u>1,000</u>
001	Security				5,687,680	
002	Internal Security Allowance			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1001</b>	<b>Deputy Commissioner Skardu</b>					
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>4,308,000</b></u>	<u><b>7,015,000</b></u>	<u><b>4,308,000</b></u>
A03805	Travelling allowance			<u>1,568,000</u>	<u>2,353,000</u>	<u>1,568,000</u>
001	Travelling Allowance				2,353,000	
A03806	Transportation of Goods (Govt.)			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transportation of Goods			150,000	150,000	150,000
A03807	P.O.L Charges A.planes			<u>2,565,000</u>	<u>4,487,000</u>	<u>2,565,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,565,000	4,487,000	2,565,000
A03808	Conveyance charges ( Govt.)			25,000	25,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>4,208,000</b></u>	<u><b>38,481,000</b></u>	<u><b>1,708,000</b></u>
A03901	Stationery			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
001	Stationery				428,000	
A03902	Printing and publication			50,000	50,000	50,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and protective clothing			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Uniforms and Protective Clothing			80,000	80,000	80,000
A03918	Exhibitions fairs and other			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03921	Unforeseen exp.for disaster			<u>2,500,000</u>		
	preparedness & relief					
002	Relief Work On Demand			2,500,000		
A03970	Others			<u>1,074,000</u>	<u>37,848,000</u>	<u>1,074,000</u>
001	Others			1,074,000	37,848,000	1,074,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>760,000</b></u>	<u><b>760,000</b></u>	<u><b>760,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1001</b>	<b>Deputy Commissioner Skardu</b>					
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>760,000</u>	<u>760,000</u>	<u>760,000</u>
A06301	Entertainments & Gifts			<u>760,000</u>	<u>760,000</u>	<u>760,000</u>
001	Entertainments & Gifts				760,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>918,000</u>	<u>1,038,000</u>	<u>862,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>808,000</u>	<u>928,000</u>	<u>808,000</u>
A13001	Transport			<u>808,000</u>	<u>928,000</u>	<u>808,000</u>
001	Transport			808,000	928,000	808,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
001	Machinery and Equipment			55,000	55,000	27,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
001	Furniture and Fixture				55,000	
<b>Deputy Commissioner</b>	<b>Skardu</b>			<b>30,773,000</b>	<b>82,343,680</b>	<b>33,562,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>SD1002</b>	<b>Station Fire Officer Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,049,000</u></b>	<b><u>11,480,000</u></b>	<b><u>9,629,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>	<b>23</b>	<b><u>5,248,000</u></b>	<b><u>5,888,000</u></b>	<b><u>5,932,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>455,000</u></b>	<b><u>505,000</u></b>	<b><u>509,000</u></b>
A01101	Total Basic Pay		1	1	<u>410,000</u>	<u>456,000</u>	<u>459,000</u>
F023	Firefighting Officer	(BPS-16)	1	1	410,000		459,000
A01103	Special pay				45,000	49,000	50,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>22</b>	<b>22</b>	<b><u>4,793,000</u></b>	<b><u>5,383,000</u></b>	<b><u>5,423,000</u></b>
A01151	Total Pay of Other Staff		22	22	<u>4,275,000</u>	<u>4,806,000</u>	<u>4,876,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	196,000		224,000
L043	Leading Fireman	(BPS-10)	4	4	1,062,000		1,181,000
D159	Driver	(BPS-05)	3	3	733,000		835,000
F022	Fire Man	(BPS-05)		8			1,686,000
F022	Fire Man	(BPS-04)	8		1,530,000		
C053	Chowkidar	(BPS-02)	3	3	333,000		505,000
N006	Naib Qasid	(BPS-02)	2	2	255,000		282,000
S167	Sweeper	(BPS-01)	1	1	166,000		163,000
A01152	Personal pay				25,000	31,000	
A01153	Special pay				493,000	546,000	547,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,801,000</u></b>	<b><u>5,592,000</u></b>	<b><u>3,697,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,536,000</u></b>	<b><u>5,246,000</u></b>	<b><u>3,529,000</u></b>
A01202	House rent Allowance				362,000	403,000	409,000
A01203	Conveyance allowance				483,000	538,000	548,000
A01207	Washing Allowance				15,000	15,000	16,000
A01208	Dress Allowance				6,000	6,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1002</b>	<b>Station Fire Officer Skardu</b>					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,787,000	
A01211	Hill allowance			24,000	25,000	26,000
A01217	Medical allowance			357,000	395,000	396,000
A0122M	Ad-hoc Relief Allowance-2016			365,000	406,000	416,000
A0122Y	Ad-hoc Relief Allowance 2017			462,000	522,000	535,000
A0123G	Ad-hoc Relief Allowance-2018			462,000	522,000	535,000
A0123P	Ad-hoc Relief Allowance 2019				627,000	641,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>265,000</u></b>	<b><u>346,000</u></b>	<b><u>168,000</u></b>
A01273	Honoraria			15,000	15,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>150,000</u>	<u>231,000</u>	<u>168,000</u>
001	Contingent Paid Staff			150,000	231,000	168,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,480,000</u></b>	<b><u>1,479,000</u></b>	<b><u>1,480,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				40,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	
A03304	Hot and cold weather charges			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Hot and Cold Weather Charges				300,000	
003	Gilgit-Baltistan Weather Charges			300,000		300,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03402	Rent for office building			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Rent for Office Building			80,000	80,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1002</b>	<b>Station Fire Officer Skardu</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>661,000</u></b>	<b><u>661,000</u></b>	<b><u>661,000</u></b>
A03805	Travelling allowance			<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
001	Travelling Allowance				215,000	
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>428,000</u>	<u>428,000</u>	<u>428,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	428,000	428,000
A03808	Conveyance charges ( Govt.)			8,000	8,000	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>339,000</u></b>	<b><u>338,000</u></b>	<b><u>339,000</u></b>
A03901	Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery				60,000	
A03902	Printing and publication			8,000	8,000	8,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Uniforms and Protective Clothing			120,000	120,000	120,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>383,000</u></b>	<b><u>383,000</u></b>	<b><u>383,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>333,000</u></b>	<b><u>333,000</u></b>	<b><u>333,000</u></b>
A13001	Transport			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Transport			333,000	333,000	333,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1002</b>	<b>Station Fire Officer Skardu</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture				25,000	
<b>Station Fire Officer Skardu</b>				<b>9,912,000</b>	<b>13,342,000</b>	<b>11,492,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1003</b>	<b>Additional Deputy Commissioner Skardu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,223,000</u></b>	<b><u>4,730,000</u></b>	<b><u>4,095,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>1,823,000</u></b>	<b><u>1,284,000</u></b>	<b><u>1,900,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>934,000</u></b>	<b><u>377,000</u></b>	<b><u>958,000</u></b>
A01101	Total Basic Pay	2	2	<u>934,000</u>	<u>377,000</u>	<u>888,000</u>
A025	Additional Deputy Commissioner (BPS-18)	1	1	508,000		475,000
S147	Superintendent (BPS-17)	1	1	426,000		413,000
A01103	Special pay					70,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>889,000</u></b>	<b><u>907,000</u></b>	<b><u>942,000</u></b>
A01151	Total Pay of Other Staff	3	3	<u>811,000</u>	<u>822,000</u>	<u>856,000</u>
S117	Stenotypist (BPS-14)	1	1	301,000		354,000
L093	Lower Division Clerk (BPS-11)	1	1	255,000		254,000
N006	Naib Qasid (BPS-02)	1	1	255,000		248,000
A01153	Special pay			78,000	85,000	86,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,400,000</u></b>	<b><u>3,446,000</u></b>	<b><u>2,195,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,024,000</u></b>	<b><u>2,773,000</u></b>	<b><u>1,523,000</u></b>
A01202	House rent Allowance			36,000	48,000	93,000
A01203	Conveyance allowance			81,000	99,000	150,000
A0120D	Integrated Allowance			4,000	4,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			87,000	1,686,000	96,000
A0120Q	Fixed Daily Allowance			139,000	13,000	
A01210	Risk Allowance			108,000	10,000	
A01211	Hill allowance			4,000	4,000	4,000
A01217	Medical allowance			70,000	73,000	93,000
A0122M	Ad-hoc Relief Allowance-2016			88,000	88,000	104,000
A0122Y	Ad-hoc Relief Allowance 2017			117,000	119,000	151,000



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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1003</b>	<b>Additional Deputy Commissioner Skardu</b>					
A01238	Charge allowance				6,000	
A0123E	Executive Allowance			121,000	371,000	547,000
A0123G	Ad-hoc Relief Allowance-2018			117,000	119,000	151,000
A0123P	Ad-hoc Relief Allowance 2019				117,000	134,000
A01250	Incentive Allowance			52,000	16,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>376,000</u></b>	<b><u>673,000</u></b>	<b><u>672,000</u></b>
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>276,000</u>	<u>573,000</u>	<u>672,000</u>
001	Contingent Paid Staff			276,000	573,000	672,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,334,000</u></b>	<b><u>1,804,000</u></b>	<b><u>1,334,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	
A03304	Hot and cold weather charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				100,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A03402	Rent for office building			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Rent for Office Building			25,000	25,000	25,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>903,000</u></b>	<b><u>1,374,000</u></b>	<b><u>903,000</u></b>
A03805	Travelling allowance			<u>428,000</u>	<u>899,000</u>	<u>428,000</u>
001	Travelling Allowance				899,000	

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1003</b>	<b>Additional Deputy Commissioner Skardu</b>					
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	475,000	475,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>236,000</u>	<u>235,000</u>	<u>236,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery				80,000	
A03902	Printing and publication			1,000		1,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Others			130,000	130,000	130,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>350,000</u>	<u>2,150,000</u>	<u>350,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>280,000</u>	<u>2,080,000</u>	<u>280,000</u>
A13001	Transport			<u>280,000</u>	<u>2,080,000</u>	<u>280,000</u>
001	Transport			280,000	2,080,000	280,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture				35,000	
<b>Additional Deputy Commissioner Skardu</b>				<b>4,907,000</b>	<b>8,684,000</b>	<b>5,779,000</b>

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>SD1005</b>	<b>Assistant Commissioner</b>	<b>Skardu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>27,938,000</u></b>	<b><u>36,893,000</u></b>	<b><u>29,355,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>79</u></b>	<b><u>79</u></b>	<b><u>18,916,000</u></b>	<b><u>16,368,000</u></b>	<b><u>17,111,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,674,000</u></b>	<b><u>1,127,000</u></b>	<b><u>834,000</u></b>
A01101	Total Basic Pay		<u>3</u>	<u>3</u>	<u>1,598,000</u>	<u>1,067,000</u>	<u>773,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	565,000		527,000
T025	Tehsildar	(BPS-16)	2	2	1,033,000		246,000
A01103	Special pay				76,000	60,000	61,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>76</u></b>	<b><u>76</u></b>	<b><u>17,242,000</u></b>	<b><u>15,241,000</u></b>	<b><u>16,277,000</u></b>
A01151	Total Pay of Other Staff		<u>76</u>	<u>76</u>	<u>15,746,000</u>	<u>13,627,000</u>	<u>14,679,000</u>
H004	Head Clerk	(BPS-16)	1	1	277,000		317,000
D144	District Qanoonqo	(BPS-14)	1	1	398,000		429,000
N029	Naib Tehsildar	(BPS-14)	2	2	720,000		456,000
U019	Upper Division Clerk	(BPS-14)	1	1	398,000		387,000
A138	Assistant Qanoonqo	(BPS-11)	1	1	198,000		193,000
F020	Field Qanoongo	(BPS-11)	2	2	397,000		386,000
L093	Lower Division Clerk	(BPS-11)	9	9	2,245,000		2,178,000
O003	Office Qanoongo	(BPS-11)	1	1	603,000		585,000
W024	Wasil Baqi Nawees	(BPS-11)	1	1	388,000		377,000
P021	Patwari	(BPS-09)	10	10	2,729,000		2,177,000
R017	Record Keeper	(BPS-07)	1	1	130,000		141,000
D159	Driver	(BPS-05)	1	1	320,000		310,000
Q002	Qasid	(BPS-03)	1	1	233,000		250,000
A142	Assistant Record Keeper	(BPS-02)	1	1	233,000		250,000
F011	Ferry man	(BPS-02)	12	12	1,755,000		1,702,000
N006	Naib Qasid	(BPS-02)	25	25	4,014,000		3,855,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>SD1005</b>	<b>Assistant Commissioner</b>	<b>Skardu</b>					
S167	Sweeper	(BPS-02)	1	1	10,000		9,000
C056	Chowkidar/Cook	(BPS-01)	2	2	201,000		195,000
N006	Naib Qasid	(BPS-01)	2	2	380,000		369,000
S167	Sweeper	(BPS-01)	1	1	117,000		113,000
A01152	Personal pay				40,000	46,000	46,000
A01153	Special pay				1,456,000	1,568,000	1,552,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,022,000</u></b>	<b><u>20,525,000</u></b>	<b><u>12,244,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,657,000</u></b>	<b><u>19,324,000</u></b>	<b><u>11,236,000</u></b>
A01202	House rent Allowance				928,000	1,117,000	1,117,000
A01203	Conveyance allowance				1,475,000	1,622,000	1,610,000
A0120D	Integrated Allowance				75,000	81,000	80,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				94,000	8,052,000	103,000
A0120Q	Fixed Daily Allowance				528,000	458,000	433,000
A01210	Risk Allowance				401,000	307,000	287,000
A01211	Hill allowance				68,000	73,000	74,000
A01217	Medical allowance				1,061,000	1,166,000	1,157,000
A0122M	Ad-hoc Relief Allowance-2016				1,082,000	1,147,000	1,136,000
A0122Y	Ad-hoc Relief Allowance 2017				1,368,000	1,473,000	1,478,000
A01238	Charge allowance					122,000	
A01239	Special allowance				22,000	4,000	
A0123E	Executive Allowance				131,000	463,000	547,000
A0123G	Ad-hoc Relief Allowance-2018				1,368,000	1,473,000	1,478,000
A0123P	Ad-hoc Relief Allowance 2019					1,731,000	1,736,000
A01250	Incentive Allowance				56,000	35,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>365,000</u></b>	<b><u>1,201,000</u></b>	<b><u>1,008,000</u></b>
A01273	Honoraria				25,000	25,000	
A01274	Medical charges				100,000	360,000	
A01277	Contingent paid staff				<u>240,000</u>	<u>816,000</u>	<u>1,008,000</u>
001	Contingent Paid Staff				240,000	816,000	1,008,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1005</b>	<b>Assistant Commissioner Skardu</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,031,000</u></b>	<b><u>5,689,000</u></b>	<b><u>4,031,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>164,000</u></b>	<b><u>164,000</u></b>	<b><u>164,000</u></b>
A03201	Postage and telegraph			14,000	14,000	14,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls				150,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,203,000</u></b>	<b><u>1,096,000</u></b>	<b><u>1,203,000</u></b>
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity				150,000	
A03304	Hot and cold weather charges			<u>1,053,000</u>	<u>946,000</u>	<u>1,053,000</u>
001	Hot and Cold Weather Charges				946,000	
003	Gilgit-Baltistan Weather Charges			1,053,000		1,053,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,789,000</u></b>	<b><u>3,404,000</u></b>	<b><u>1,789,000</u></b>
A03805	Travelling allowance			<u>884,000</u>	<u>2,399,000</u>	<u>884,000</u>
001	Travelling Allowance				2,399,000	
A03806	Transportation of Goods (Govt.)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Transportation of Goods			40,000	40,000	40,000
A03807	P.O.L Charges A.planes			<u>855,000</u>	<u>955,000</u>	<u>855,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			855,000	955,000	855,000
A03808	Conveyance charges ( Govt.)			10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>775,000</u></b>	<b><u>925,000</u></b>	<b><u>775,000</u></b>
A03901	Stationery			<u>230,000</u>	<u>280,000</u>	<u>230,000</u>
001	Stationery				280,000	
A03902	Printing and publication			45,000	45,000	45,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1005</b>	<b>Assistant Commissioner Skardu</b>					
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>475,000</u>	<u>575,000</u>	<u>475,000</u>
001	Others			475,000	575,000	475,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>594,000</b></u>	<u><b>694,000</b></u>	<u><b>594,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>504,000</b></u>	<u><b>604,000</b></u>	<u><b>504,000</b></u>
A13001	Transport			<u>504,000</u>	<u>604,000</u>	<u>504,000</u>
001	Transport			504,000	604,000	504,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>45,000</b></u>	<u><b>45,000</b></u>	<u><b>45,000</b></u>
A13101	Machinery and Equipment			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Machinery and Equipment			45,000	45,000	45,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>45,000</b></u>	<u><b>45,000</b></u>	<u><b>45,000</b></u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture				45,000	
<b>Assistant Commissioner</b>	<b>Skardu</b>			<b>32,563,000</b>	<b>43,276,000</b>	<b>33,980,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>SD1103</b>	<b>Commissioner Baltistan Division Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>26,926,000</u></b>	<b><u>28,163,000</u></b>	<b><u>27,158,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>62</b>	<b>62</b>	<b><u>15,612,000</u></b>	<b><u>14,464,000</u></b>	<b><u>16,459,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<b><u>6,599,000</u></b>	<b><u>5,634,000</u></b>	<b><u>6,602,000</u></b>
A01101	Total Basic Pay		12	12	<u>5,731,000</u>	<u>5,108,000</u>	<u>6,243,000</u>
C073	Commissioner	(BPS-19)	1	1	569,000		897,000
A024	Additional Commissioner	(BPS-18)	1	1	425,000		412,000
A036	Administrative Officer	(BPS-17)	1	1	339,000		329,000
A080	Assistant Commissioner	(BPS-17)	2	2	756,000		841,000
D020	Data Base Manager	(BPS-17)	1	1	339,000		329,000
R030	Research Officer (M&E)	(BPS-17)	1	1	339,000		329,000
S147	Superintendent	(BPS-17)	3	3	1,928,000		2,017,000
S177	System Analyst	(BPS-17)	1	1	339,000		329,000
P054	Private Secretary	(BPS-16)	1	1	697,000		760,000
A01103	Special pay				868,000	526,000	359,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>50</b>	<b>50</b>	<b><u>9,013,000</u></b>	<b><u>8,830,000</u></b>	<b><u>9,857,000</u></b>
A01151	Total Pay of Other Staff		50	50	<u>8,256,000</u>	<u>7,926,000</u>	<u>9,022,000</u>
A009	Accountant	(BPS-16)	1	1	212,000		317,000
A068	Assistant	(BPS-16)	1	1	316,000		353,000
C080	Computer Operator/Data Entry Operator	(BPS-15)		7			1,139,000
L088	Litigation Assistant (Reader)	(BPS-14)	1	1	212,000		205,000
N029	Naib Tehsildar	(BPS-14)	2	2	619,000		817,000
U019	Upper Division Clerk	(BPS-14)	2	2	531,000		292,000
C080	Computer Operator/Data Entry Operator	(BPS-12)	7		1,275,000		
G016	Girdawar	(BPS-11)	3	3	420,000		407,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>SD1103</b>	<b>Commissioner Baltistan Division Skardu</b>						
L093	Lower Division Clerk	(BPS-11)	5	5	743,000		1,085,000
O004	Office Secretary	(BPS-11)	1	1	140,000		136,000
S125	Store Keeper	(BPS-07)	1	1	126,000		131,000
D159	Driver	(BPS-05)	7	8	1,108,000		1,412,000
D162	Driver (for Camp Office CS GB)	(BPS-04)	1		141,000		
S144	Summon Server	(BPS-02)	1	1	105,000		114,000
C110	Cook	(BPS-01)	1	1	121,000		135,000
N024	Naib Qasid/Mali/Cook/Chowkidar/Sweeper	(BPS-01)	16	16	2,187,000		2,479,000
A01153	Special pay				757,000	904,000	835,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,314,000</u></b>	<b><u>13,699,000</u></b>	<b><u>10,699,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,838,000</u></b>	<b><u>13,454,000</u></b>	<b><u>10,363,000</u></b>
A01202	House rent Allowance				1,053,000	1,071,000	997,000
A01203	Conveyance allowance				3,078,000	1,434,000	1,280,000
A0120D	Integrated Allowance				36,000	39,000	40,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				108,000	2,679,000	
A0120Q	Fixed Daily Allowance				675,000	279,000	145,000
A01210	Risk Allowance				525,000	203,000	128,000
A01211	Hill allowance				44,000	47,000	49,000
A01217	Medical allowance				1,869,000	952,000	941,000
A0121N	Personal Allowance				8,000	3,000	8,000
A01226	Computer allowance				41,000	47,000	55,000
A0122M	Ad-hoc Relief Allowance-2016				914,000	974,000	933,000
A0122Y	Ad-hoc Relief Allowance 2017				1,124,000	1,288,000	1,265,000
A01235	Secretariat allowance				45,000	48,000	49,000
A01239	Special allowance					32,000	
A0123E	Executive Allowance				151,000	1,820,000	1,928,000
A0123G	Ad-hoc Relief Allowance-2018				1,102,000	1,271,000	1,265,000
A0123P	Ad-hoc Relief Allowance 2019					1,267,000	1,280,000
A01250	Incentive Allowance				65,000		



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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1103</b>	<b>Commissioner Baltistan Division Skardu</b>					
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>476,000</u></b>	<b><u>245,000</u></b>	<b><u>336,000</u></b>
A01273	Honoraria			100,000	100,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>276,000</u>	<u>45,000</u>	<u>336,000</u>
001	Contingent Paid Staff			276,000	45,000	336,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>10,485,000</u></b>	<b><u>15,228,000</u></b>	<b><u>5,485,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>430,000</u></b>	<b><u>430,000</u></b>	<b><u>430,000</u></b>
A03201	Postage and telegraph			50,000	50,000	50,000
A03202	Telephone and trunk call			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Telephone and Trunk Calls				380,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>985,000</u></b>	<b><u>994,000</u></b>	<b><u>985,000</u></b>
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity				200,000	
A03304	Hot and cold weather charges			<u>785,000</u>	<u>794,000</u>	<u>785,000</u>
001	Hot and Cold Weather Charges				794,000	
003	Gilgit-Baltistan Weather Charges			785,000		785,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,061,000</u></b>	<b><u>4,326,000</u></b>	<b><u>3,061,000</u></b>
A03805	Travelling allowance			<u>1,425,000</u>	<u>2,601,000</u>	<u>1,425,000</u>
001	Travelling Allowance				2,601,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,615,000</u>	<u>1,705,000</u>	<u>1,615,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,615,000	1,705,000	1,615,000
A03808	Conveyance charges ( Govt.)			20,000	20,000	20,000

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1103</b>	<b>Commissioner Baltistan Division Skardu</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>6,008,000</u></b>	<b><u>9,478,000</u></b>	<b><u>1,008,000</u></b>
A03901	Stationery			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Stationery				380,000	
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03918	Exhibitions fairs and other national celebrations			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Exhibitions, Fairs and other National Celebrations			30,000	30,000	30,000
A03921	Unforeseen exp.for disaster preparedness & relief			<u>5,000,000</u>		
002	Relief Work On Demand			5,000,000		
A03970	Others			<u>523,000</u>	<u>8,993,000</u>	<u>523,000</u>
001	Others			523,000	8,993,000	523,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>769,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>769,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>769,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				769,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>475,000</u></b>	<b><u>475,000</u></b>	<b><u>475,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>475,000</u></b>	<b><u>475,000</u></b>	<b><u>475,000</u></b>
A06301	Entertainments & Gifts			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Entertainments & Gifts				475,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,108,000</u></b>	<b><u>4,408,000</u></b>	<b><u>1,052,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>998,000</u></b>	<b><u>4,298,000</u></b>	<b><u>998,000</u></b>
A13001	Transport			<u>998,000</u>	<u>4,298,000</u>	<u>998,000</u>
001	Transport			998,000	4,298,000	998,000

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1103</b>	<b>Commissioner Baltistan Division Skardu</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
001	Machinery and Equipment			55,000	55,000	27,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
001	Furniture and Fixture				55,000	
<b>Commissioner Baltistan Division Skardu</b>				<b>38,994,000</b>	<b>49,043,000</b>	<b>34,170,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>SD1104</b>	<b>Rescue 1122 District Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>43,983,000</u></b>	<b><u>50,848,000</u></b>	<b><u>50,771,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>113</u></b>	<b><u>113</u></b>	<b><u>24,466,000</u></b>	<b><u>28,092,000</u></b>	<b><u>26,617,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>5</u></b>	<b><u>5</u></b>	<b><u>1,968,000</u></b>	<b><u>2,318,000</u></b>	<b><u>2,157,000</u></b>
A01101	Total Basic Pay		<u>5</u>	<u>5</u>	<u>1,820,000</u>	<u>2,225,000</u>	<u>1,993,000</u>
D136	District Emergency Officer	(BPS-18)	1	1	414,000		446,000
E013	Emergency Officer	(BPS-17)	1	1	517,000		568,000
C109	Control Room Incharge	(BPS-16)	1	1	329,000		362,000
M033	Medical Supervisor (F)	(BPS-16)	1	1	231,000		255,000
R025	Rescue and Safety Officer	(BPS-16)	1	1	329,000		362,000
A01103	Special pay				148,000	93,000	164,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>108</u></b>	<b><u>108</u></b>	<b><u>22,498,000</u></b>	<b><u>25,774,000</u></b>	<b><u>24,460,000</u></b>
A01151	Total Pay of Other Staff		<u>108</u>	<u>108</u>	<u>20,340,000</u>	<u>23,472,000</u>	<u>22,063,000</u>
A165	Audio Video Cameraman	(BPS-14)	1	1	261,000		286,000
T056	Transport Inspector	(BPS-14)	1	1	209,000		231,000
S084	Shift Incharge	(BPS-12)	4	4	891,000		978,000
S124	Store Incharge	(BPS-12)	1	1	181,000		491,000
W039	Wireless Technician	(BPS-12)	1	1	104,000		244,000
A013	Accounts Assistant	(BPS-11)	1	1	171,000		188,000
C083	Computer Wireless Operator	(BPS-11)	10	10	1,964,000		2,160,000
D092	DERT & Fire Rescuers	(BPS-11)	29	29	5,967,000		6,280,000
E012	Emergency Medical Technician	(BPS-11)	34	34	7,010,000		7,329,000
D159	Driver	(BPS-05)		23			3,517,000
D159	Driver	(BPS-04)	23		3,250,000		
A161	Attendant	(BPS-02)	1	1	110,000		120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>SD1104</b>	<b>Rescue 1122 District Skardu</b>						
S030	Security Guard	(BPS-02)	1	1	114,000		123,000
S167	Sweeper	(BPS-01)	1	1	108,000		116,000
A01153	Special pay				2,158,000	2,302,000	2,397,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,517,000</u></b>	<b><u>22,756,000</u></b>	<b><u>24,154,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>19,407,000</u></b>	<b><u>22,646,000</u></b>	<b><u>24,154,000</u></b>
A01202	House rent Allowance				2,179,000	2,242,000	2,421,000
A01203	Conveyance allowance				3,162,000	3,189,000	3,318,000
A01208	Dress Allowance				1,440,000	1,497,000	1,599,000
A01211	Hill allowance				116,000	120,000	128,000
A01217	Medical allowance				1,803,000	1,874,000	2,003,000
A01226	Computer allowance				81,000	82,000	91,000
A0122M	Ad-hoc Relief Allowance-2016				1,595,000	1,652,000	1,772,000
A0122Y	Ad-hoc Relief Allowance 2017				2,096,000	2,234,000	2,440,000
A01239	Special allowance				4,839,000	4,854,000	5,056,000
A0123G	Ad-hoc Relief Allowance-2018				2,096,000	2,234,000	2,440,000
A0123P	Ad-hoc Relief Allowance 2019					2,668,000	2,886,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>110,000</u></b>	<b><u>110,000</u></b>	
A01273	Honoraria				100,000	100,000	
A01274	Medical charges				10,000	10,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>3,945,000</u></b>	<b><u>5,228,000</u></b>	<b><u>4,405,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A03201	Postage and telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>1,790,000</u></b>	<b><u>1,903,000</u></b>	<b><u>1,790,000</u></b>
A03303	Electricity				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	30,000	30,000
A03304	Hot and cold weather charges				<u>1,760,000</u>	<u>1,873,000</u>	<u>1,760,000</u>

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1104</b>	<b>Rescue 1122 District Skardu</b>					
001	Hot and Cold Weather Charges				1,873,000	
003	Gilgit-Baltistan Weather Charges			1,760,000		1,760,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,290,000</u></b>	<b><u>2,360,000</u></b>	<b><u>1,750,000</u></b>
A03805	Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance			150,000	150,000	150,000
A03807	P.O.L Charges A.planes			<u>1,140,000</u>	<u>2,210,000</u>	<u>1,600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,140,000	2,210,000	1,600,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>820,000</u></b>	<b><u>920,000</u></b>	<b><u>820,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03918	Exhibitions fairs and other			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			10,000	10,000	10,000
A03927	Purchase of drug and medicines			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Purchase of Drugs and Medicines				475,000	
011	Purchase of Drugs, Medicines & Gases			475,000		475,000
A03970	Others			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001	Others			150,000	250,000	150,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>20,000</u></b>		<b><u>20,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>20,000</u></b>		<b><u>20,000</u></b>
A06301	Entertainments & Gifts			<u>20,000</u>		<u>20,000</u>
001	Entertainments & Gifts			20,000		20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>630,000</u></b>	<b><u>1,130,000</u></b>	<b><u>735,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
SD1104	Rescue 1122 District Skardu						
A130	TOTAL TRANSPORT				<u>570,000</u>	<u>1,070,000</u>	<u>700,000</u>
A13001	Transport				<u>570,000</u>	<u>1,070,000</u>	<u>700,000</u>
001	Transport				570,000	1,070,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13101	Machinery and Equipment				<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Machinery and Equipment				50,000	50,000	25,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture				10,000	10,000	10,000
Rescue 1122 District Skardu					48,578,000	57,206,000	55,931,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>SD1110</b>	<b>Assistant Commissioner Roundu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>9,602,000</u></b>	<b><u>10,743,000</u></b>	<b><u>10,619,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>24</u></b>	<b><u>24</u></b>	<b><u>5,599,000</u></b>	<b><u>4,872,000</u></b>	<b><u>5,792,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>2</u></b>	<b><u>2</u></b>	<b><u>898,000</u></b>	<b><u>626,000</u></b>	<b><u>882,000</u></b>
A01101	Total Basic Pay		2	2	<u>871,000</u>	<u>595,000</u>	<u>806,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	527,000		568,000
T025	Tehsildar	(BPS-16)	1	1	344,000		238,000
A01103	Special pay				27,000	31,000	76,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>22</u></b>	<b><u>22</u></b>	<b><u>4,701,000</u></b>	<b><u>4,246,000</u></b>	<b><u>4,910,000</u></b>
A01151	Total Pay of Other Staff		<u>22</u>	<u>22</u>	<u>4,260,000</u>	<u>3,823,000</u>	<u>4,490,000</u>
H004	Head Clerk	(BPS-16)	1	1	484,000		240,000
D021	Data Entry Operator	(BPS-15)		1			226,000
N029	Naib Tehsildar	(BPS-14)	1	1	202,000		517,000
U019	Upper Division Clerk	(BPS-14)	1	1	227,000		244,000
D021	Data Entry Operator	(BPS-12)	1		261,000		
A034	ADK	(BPS-11)	1	1	374,000		155,000
F020	Field Qanoongo	(BPS-11)	1	1	133,000		155,000
L093	Lower Division Clerk	(BPS-11)	1	1	165,000		178,000
O003	Office Qanoongo	(BPS-11)	1	1	302,000		402,000
P021	Patwari	(BPS-09)	4	4	780,000		846,000
D159	Driver	(BPS-05)		1			163,000
D159	Driver	(BPS-04)	1		150,000		
C053	Chowkidar	(BPS-02)	1	1	102,000		137,000
N006	Naib Qasid	(BPS-02)	2	2	30,000		417,000
Q002	Qasid	(BPS-02)	1	1	226,000		122,000
Z001	Zaid Patwari	(BPS-02)	1	1	100,000		140,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>SD1110</b>	<b>Assistant Commissioner Roundu</b>						
C053	Chowkidar	(BPS-01)	1	1	127,000		137,000
K047	Khakroob	(BPS-01)	1	1	343,000		137,000
N006	Naib Qasid	(BPS-01)	2	2	254,000		274,000
A01153	Special pay				441,000	423,000	420,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,003,000</u></b>	<b><u>5,871,000</u></b>	<b><u>4,827,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,482,000</u></b>	<b><u>4,891,000</u></b>	<b><u>3,819,000</u></b>
A01202	House rent Allowance				341,000	348,000	349,000
A01203	Conveyance allowance				470,000	454,000	459,000
A01207	Washing Allowance				5,000	5,000	5,000
A01208	Dress Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				54,000	1,149,000	60,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					3,000	
A0120Q	Fixed Daily Allowance				398,000	145,000	145,000
A01210	Risk Allowance				337,000	121,000	105,000
A01211	Hill allowance				21,000	21,000	22,000
A01217	Medical allowance				338,000	347,000	354,000
A01226	Computer allowance				9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				360,000	337,000	340,000
A0122N	Special Conveyance Allowance to Disbale Employees					24,000	
A0122Y	Ad-hoc Relief Allowance 2017				462,000	444,000	457,000
A0123E	Executive Allowance				149,000	504,000	547,000
A0123G	Ad-hoc Relief Allowance-2018				462,000	444,000	457,000
A0123P	Ad-hoc Relief Allowance 2019					488,000	497,000
A01241	Utility allowance for electricity					16,000	
A01250	Incentive Allowance				64,000	20,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>521,000</u></b>	<b><u>980,000</u></b>	<b><u>1,008,000</u></b>
A01273	Honoraria				25,000	25,000	
A01274	Medical charges				100,000	100,000	
A01277	Contingent paid staff				<u>396,000</u>	<u>855,000</u>	<u>1,008,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1110</b>	<b>Assistant Commissioner Roundu</b>					
001	Contingent Paid Staff			396,000	855,000	1,008,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,575,000</u></b>	<b><u>3,338,000</u></b>	<b><u>2,575,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls				120,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>324,000</u></b>	<b><u>395,000</u></b>	<b><u>324,000</u></b>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity				80,000	
A03304	Hot and cold weather charges			<u>244,000</u>	<u>315,000</u>	<u>244,000</u>
001	Hot and Cold Weather Charges				315,000	
003	Gilgit-Baltistan Weather Charges			244,000		244,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A03402	Rent for office building			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Rent for Office Building			35,000	35,000	35,000
A03403	Rent for residential building			20,000	20,000	20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,237,000</u></b>	<b><u>1,829,000</u></b>	<b><u>1,237,000</u></b>
A03805	Travelling allowance			<u>599,000</u>	<u>1,091,000</u>	<u>599,000</u>
001	Travelling Allowance				1,091,000	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>618,000</u>	<u>718,000</u>	<u>618,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			618,000	718,000	618,000
A03808	Conveyance charges ( Govt.)			10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>829,000</u></b>	<b><u>929,000</u></b>	<b><u>829,000</u></b>
A03901	Stationery			<u>314,000</u>	<u>364,000</u>	<u>314,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1110</b>	<b>Assistant Commissioner Roundu</b>					
001	Stationery				364,000	
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>475,000</u>	<u>525,000</u>	<u>475,000</u>
001	Others			475,000	525,000	475,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,170,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,170,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>1,170,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,170,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>50,000</b></u>	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u><b>50,000</b></u>	
A09701	Purchase of Furniture and Fixture				50,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>526,000</b></u>	<u><b>676,000</b></u>	<u><b>526,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>456,000</b></u>	<u><b>606,000</b></u>	<u><b>456,000</b></u>
A13001	Transport			<u>456,000</u>	<u>606,000</u>	<u>456,000</u>
001	Transport			456,000	606,000	456,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1110</b>	<b>Assistant Commissioner Roundu</b>					
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture				35,000	
<b>Assistant Commissioner Roundu</b>				<b>12,703,000</b>	<b>15,977,000</b>	<b>13,720,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>SS1080</b>	<b>Deputy Commissioner Shigar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,834,000</u></b>	<b><u>10,999,000</u></b>	<b><u>10,652,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>	<b>23</b>	<b><u>4,912,000</u></b>	<b><u>3,696,000</u></b>	<b><u>6,120,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,606,000</u></b>	<b><u>1,407,000</u></b>	<b><u>1,953,000</u></b>
A01101	Total Basic Pay		4	4	<u>1,465,000</u>	<u>1,259,000</u>	<u>1,844,000</u>
D040	Deputy Commissioner	(BPS-18)	1	1	538,000		655,000
A036	Administrative Officer	(BPS-17)	1	1	353,000		467,000
A081	Assistant Commissioner (Imp)	(BPS-17)	1	1	353,000		437,000
S116	Stenographer	(BPS-16)	1	1	221,000		285,000
A01103	Special pay				141,000	148,000	109,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>	<b>19</b>	<b><u>3,306,000</u></b>	<b><u>2,289,000</u></b>	<b><u>4,167,000</u></b>
A01151	Total Pay of Other Staff		19	19	<u>3,122,000</u>	<u>2,039,000</u>	<u>3,950,000</u>
A068	Assistant	(BPS-16)	1	1	221,000		276,000
C085	Confidential Clerk	(BPS-16)	1	1	221,000		276,000
A009	Accountant	(BPS-14)	1	1	175,000		220,000
D143	District Qanoongo	(BPS-14)	1	1	442,000		653,000
U019	Upper Division Clerk	(BPS-14)	2	2	492,000		711,000
L093	Lower Division Clerk	(BPS-11)	2	2	291,000		362,000
R017	Record Keeper	(BPS-09)	1	1	135,000		168,000
D159	Driver	(BPS-05)		2			276,000
D159	Driver	(BPS-04)	2		224,000		
Q003	Qasid/Cook	(BPS-02)	1	1	207,000		128,000
C053	Chowkidar	(BPS-01)	1	1	102,000		126,000
C110	Cook	(BPS-01)	1	1	102,000		126,000
M011	Mali	(BPS-01)	1	1	102,000		125,000
N006	Naib Qasid	(BPS-01)	3	3	306,000		377,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>SS1080</b>	<b>Deputy Commissioner Shigar</b>						
S167	Sweeper	(BPS-01)	1	1	102,000		126,000
A01153	Special pay				184,000	250,000	217,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,922,000</u></b>	<b><u>7,303,000</u></b>	<b><u>4,532,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,438,000</u></b>	<b><u>7,059,000</u></b>	<b><u>3,692,000</u></b>
A01202	House rent Allowance				268,000	344,000	266,000
A01203	Conveyance allowance				302,000	395,000	343,000
A0120D	Integrated Allowance				10,000	10,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					3,321,000	123,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					5,000	
A0120Q	Fixed Daily Allowance				398,000	109,000	144,000
A01210	Risk Allowance				357,000	95,000	123,000
A01211	Hill allowance				13,000	15,000	15,000
A01217	Medical allowance				252,000	303,000	268,000
A0122M	Ad-hoc Relief Allowance-2016				208,000	258,000	213,000
A0122S	Utility Allowance					16,000	
A0122Y	Ad-hoc Relief Allowance 2017				264,000	335,000	279,000
A0123E	Executive Allowance					1,091,000	1,237,000
A0123G	Ad-hoc Relief Allowance-2018				264,000	335,000	279,000
A0123P	Ad-hoc Relief Allowance 2019					309,000	264,000
A01243	Special travelling allowance				102,000	118,000	127,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>484,000</u></b>	<b><u>244,000</u></b>	<b><u>840,000</u></b>
A01274	Medical charges				100,000	100,000	
A01277	Contingent paid staff				<u>384,000</u>	<u>144,000</u>	<u>840,000</u>
001	Contingent Paid Staff				384,000	144,000	840,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>5,019,000</u></b>	<b><u>17,241,000</u></b>	<b><u>2,519,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SS1080</b>	<b>Deputy Commissioner Shigar</b>					
001	Telephone and Trunk Calls				50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>204,000</b></u>	<u><b>364,000</b></u>	<u><b>204,000</b></u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity				100,000	
A03304	Hot and cold weather charges			<u>104,000</u>	<u>264,000</u>	<u>104,000</u>
001	Hot and Cold Weather Charges				264,000	
003	Gilgit-Baltistan Weather Charges			104,000		104,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03410	Security			<u>1,000</u>		<u>1,000</u>
002	Internal Security Allowance			1,000		1,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,588,000</b></u>	<u><b>2,428,000</b></u>	<u><b>1,588,000</b></u>
A03805	Travelling allowance			<u>618,000</u>	<u>618,000</u>	<u>618,000</u>
001	Travelling Allowance				618,000	
A03807	P.O.L Charges A.planes			<u>950,000</u>	<u>1,790,000</u>	<u>950,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			950,000	1,790,000	950,000
A03808	Conveyance charges ( Govt.)			20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>3,165,000</b></u>	<u><b>14,389,000</b></u>	<u><b>665,000</b></u>
A03901	Stationery			<u>314,000</u>	<u>314,000</u>	<u>314,000</u>
001	Stationery				314,000	
A03902	Printing and publication			70,000	70,000	70,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SS1080</b>	<b>Deputy Commissioner Shigar</b>					
A03921	Unforeseen exp.for disaster preparedness & relief			<u>2,500,000</u>		
002	Relief Work On Demand			2,500,000		
A03970	Others			<u>260,000</u>	<u>13,985,000</u>	<u>260,000</u>
001	Others			260,000	13,985,000	260,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A06301	Entertainments & Gifts			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Entertainments & Gifts				380,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>718,000</u>	<u>754,000</u>	<u>668,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>618,000</u>	<u>618,000</u>	<u>618,000</u>
A13001	Transport			<u>618,000</u>	<u>618,000</u>	<u>618,000</u>
001	Transport			618,000	618,000	618,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Machinery and Equipment			50,000	50,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Furniture and Fixture				50,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u>36,000</u>	
A13370	Others				<u>36,000</u>	
001	Others - Repair and Maintenance of Building & Structures				36,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SS1080</b>	<b>Deputy Commissioner Shigar</b>					
<b>Deputy Commissioner Shigar</b>				<b>13,951,000</b>	<b>29,374,000</b>	<b>14,219,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>SS1081</b>	<b>Assistant Commissioner Shigar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>12,225,000</u></b>	<b><u>16,174,000</u></b>	<b><u>14,489,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>36</u></b>	<b><u>36</u></b>	<b><u>7,191,000</u></b>	<b><u>8,468,000</u></b>	<b><u>6,919,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>2</u></b>	<b><u>2</u></b>	<b><u>651,000</u></b>	<b><u>734,000</u></b>	<b><u>701,000</u></b>
A01101	Total Basic Pay		2	2	<u>651,000</u>	<u>711,000</u>	<u>644,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	430,000		417,000
T025	Tehsildar	(BPS-16)	1	1	221,000		227,000
A01103	Special pay					23,000	57,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>34</u></b>	<b><u>34</u></b>	<b><u>6,540,000</u></b>	<b><u>7,734,000</u></b>	<b><u>6,218,000</u></b>
A01151	Total Pay of Other Staff		<u>34</u>	<u>34</u>	<u>5,819,000</u>	<u>6,933,000</u>	<u>5,414,000</u>
H004	Head Clerk	(BPS-16)	1	1	221,000		228,000
N029	Naib Tehsildar	(BPS-14)	1	1	469,000		184,000
S117	Stenotypist	(BPS-14)	1	1	154,000		159,000
A108	Assistant District Qanoonqo	(BPS-11)	1	1	324,000		314,000
F020	Field Qanoongo	(BPS-11)	1	1	324,000		314,000
L093	Lower Division Clerk	(BPS-11)	3	3	855,000		829,000
O003	Office Qanoongo	(BPS-11)	1	1	324,000		314,000
W024	Wasil Baqi Naweess	(BPS-11)	1	1	324,000		314,000
P021	Patwari	(BPS-09)	9	9	447,000		452,000
M063	Muharrir Mall	(BPS-07)	1	1	270,000		262,000
D159	Driver	(BPS-05)	1	1	145,000		141,000
C053	Chowkidar	(BPS-02)	2	2	330,000		320,000
N006	Naib Qasid	(BPS-02)	8	8	1,265,000		1,227,000
S167	Sweeper	(BPS-02)	1	1	144,000		140,000
Z001	Zaid Patwari	(BPS-02)	2	2	223,000		216,000
A01152	Personal pay				11,000	14,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SS1081</b>	<b>Assistant Commissioner Shigar</b>					
A01153	Special pay			710,000	787,000	788,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,034,000</u></b>	<b><u>7,706,000</u></b>	<b><u>7,570,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,214,000</u></b>	<b><u>6,325,000</u></b>	<b><u>5,554,000</u></b>
A01202	House rent Allowance			479,000	545,000	565,000
A01203	Conveyance allowance			643,000	713,000	714,000
A0120D	Integrated Allowance			24,000	25,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			87,000	604,000	
A0120Q	Fixed Daily Allowance			139,000	86,000	145,000
A01210	Risk Allowance			333,000	322,000	374,000
A01211	Hill allowance			30,000	32,000	34,000
A01217	Medical allowance			475,000	531,000	545,000
A0122M	Ad-hoc Relief Allowance-2016			515,000	587,000	615,000
A0122Y	Ad-hoc Relief Allowance 2017			658,000	765,000	813,000
A0123E	Executive Allowance			121,000	429,000	
A0123G	Ad-hoc Relief Allowance-2018			658,000	765,000	813,000
A0123P	Ad-hoc Relief Allowance 2019				884,000	936,000
A01250	Incentive Allowance			52,000	37,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>820,000</u></b>	<b><u>1,381,000</u></b>	<b><u>2,016,000</u></b>
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>720,000</u>	<u>1,281,000</u>	<u>2,016,000</u>
001	Contingent Paid Staff			720,000	1,281,000	2,016,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,672,000</u></b>	<b><u>3,526,000</u></b>	<b><u>2,672,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Telephone and Trunk Calls				110,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>569,000</u></b>	<b><u>504,000</u></b>	<b><u>569,000</u></b>
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 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SS1081</b>	<b>Assistant Commissioner Shigar</b>					
001	Electricity				80,000	
A03304	Hot and cold weather charges			<u>489,000</u>	<u>424,000</u>	<u>489,000</u>
001	Hot and Cold Weather Charges				424,000	
003	Gilgit-Baltistan Weather Charges			489,000		489,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,418,000</u>	<u>2,337,000</u>	<u>1,418,000</u>
A03805	Travelling allowance			<u>570,000</u>	<u>1,489,000</u>	<u>570,000</u>
001	Travelling Allowance				1,489,000	
A03806	Transportation of Goods (Govt.)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes			<u>808,000</u>	<u>808,000</u>	<u>808,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			808,000	808,000	808,000
A03808	Conveyance charges ( Govt.)			10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>565,000</u>	<u>565,000</u>	<u>565,000</u>
A03901	Stationery			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001	Stationery				230,000	
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>295,000</u>	<u>295,000</u>	<u>295,000</u>
001	Others			295,000	295,000	295,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>1,200,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>526,000</u>	<u>526,000</u>	<u>526,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SS1081</b>	<b>Assistant Commissioner Shigar</b>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>456,000</u>	<u>456,000</u>	<u>456,000</u>
A13001	Transport			<u>456,000</u>	<u>456,000</u>	<u>456,000</u>
001	Transport			456,000	456,000	456,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture				35,000	
<b>Assistant Commissioner Shigar</b>				<b>15,423,000</b>	<b>21,426,000</b>	<b>17,687,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>SS1705</b>	<b>Station Fire Officer Shigar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>1,492,000</b></u>	<u><b>1,186,000</b></u>	<u><b>1,835,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<u><b>1,125,000</b></u>	<u><b>700,000</b></u>	<u><b>1,341,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<u><b>229,000</b></u>		<u><b>268,000</b></u>
A01101	Total Basic Pay		1	1	<u>229,000</u>		<u>238,000</u>
S110	Station Fire Officer (BPS-16)		1	1	229,000		238,000
A01103	Special pay						30,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<u><b>896,000</b></u>	<u><b>700,000</b></u>	<u><b>1,073,000</b></u>
A01151	Total Pay of Other Staff		7	7	<u>835,000</u>	<u>634,000</u>	<u>1,006,000</u>
L093	Lower Division Clerk (BPS-11)		1	1	130,000		135,000
L043	Leading Fireman (BPS-10)		1	1	144,000		206,000
D159	Driver (BPS-05)			1			197,000
F022	Fire Man (BPS-05)		2	2	238,000		250,000
D159	Driver (BPS-04)		1		115,000		
N012	Naib Qasid/Chowkidar (BPS-01)		1	1	104,000		109,000
S167	Sweeper (BPS-01)		1	1	104,000		109,000
A01153	Special pay				61,000	66,000	67,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>367,000</b></u>	<u><b>486,000</b></u>	<u><b>494,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>367,000</b></u>	<u><b>486,000</b></u>	<u><b>494,000</b></u>
A01202	House rent Allowance				62,000	70,000	71,000
A01203	Conveyance allowance				78,000	87,000	88,000
A01207	Washing Allowance				2,000	2,000	
A01211	Hill allowance				5,000	5,000	5,000
A01217	Medical allowance				65,000	72,000	73,000
A0122M	Ad-hoc Relief Allowance-2016				45,000	48,000	49,000
A0122Y	Ad-hoc Relief Allowance 2017				55,000	63,000	65,000
A0123G	Ad-hoc Relief Allowance-2018				55,000	63,000	65,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SS1705</b>	<b>Station Fire Officer Shigar</b>					
A0123P	Ad-hoc Relief Allowance 2019				76,000	78,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>332,000</b></u>	<u><b>330,000</b></u>	<u><b>332,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>11,000</b></u>	<u><b>10,000</b></u>	<u><b>11,000</b></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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>110,000</b></u>	<u><b>110,000</b></u>	<u><b>110,000</b></u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	
A03304	Hot and cold weather charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				100,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>130,000</b></u>	<u><b>130,000</b></u>	<u><b>130,000</b></u>
A03805	Travelling allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance				50,000	
A03807	P.O.L Charges A.planes			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			80,000	80,000	80,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>80,000</b></u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery				50,000	
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000	30,000

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**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SS1705</b>	<b>Station Fire Officer Shigar</b>					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>350,000</u>	<u>350,000</u>	<u>150,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	50,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			250,000	250,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001	Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transport			50,000	50,000	50,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture				10,000	
<b>Station Fire Officer Shigar</b>				<b>2,244,000</b>	<b>1,936,000</b>	<b>2,387,000</b>



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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURTSER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS/JUSTICE</b>						
<b>GL1865</b>	<b>Anti Terrorism Court No.2</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>92,390,000</u></b>	<b><u>10,456,000</u></b>	<b><u>12,407,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<b><u>86,031,000</u></b>	<b><u>2,853,000</u></b>	<b><u>4,728,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>83,905,000</u></b>	<b><u>378,000</u></b>	<b><u>2,065,000</u></b>
A01101	Total Basic Pay		4	4	<u>83,876,000</u>	<u>347,000</u>	<u>2,033,000</u>
J007	Judge for Anti Terrorism Court GB	(BPS-21)	1	1	82,858,000		893,000
P054	Private Secretary	(BPS-17)	1	1	328,000		353,000
S147	Superintendent	(BPS-17)	1	1	403,000		461,000
S116	Stenographer	(BPS-16)	1	1	287,000		326,000
A01103	Special pay				29,000	31,000	32,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>2,126,000</u></b>	<b><u>2,475,000</u></b>	<b><u>2,663,000</u></b>
A01151	Total Pay of Other Staff		14	14	<u>1,901,000</u>	<u>2,228,000</u>	<u>2,414,000</u>
D070	Deputy Reader	(BPS-15)	1	1	174,000		190,000
U019	Upper Division Clerk	(BPS-14)	1	1	164,000		272,000
L093	Lower Division Clerk	(BPS-11)	2	2	291,000		426,000
A052	Ahlmad	(BPS-07)	1	1	119,000		128,000
D159	Driver	(BPS-05)	1	1	155,000		177,000
D003	Daftari	(BPS-03)	1	1	136,000		162,000
C053	Chowkidar	(BPS-02)	2	2	260,000		308,000
M011	Mali	(BPS-02)	1	1	130,000		154,000
N006	Naib Qasid	(BPS-02)	2	2	253,000		294,000
P058	Process Sever	(BPS-02)	1	1	121,000		133,000
S167	Sweeper	(BPS-02)	1	1	98,000		170,000
A01153	Special pay				225,000	247,000	249,000

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>GL1865</b>	<b>Anti Terrorism Court No.2</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,359,000</u></b>	<b><u>7,603,000</u></b>	<b><u>7,679,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,081,000</u></b>	<b><u>7,199,000</u></b>	<b><u>7,343,000</u></b>
A01201	Senior post Allowance					16,000
A01202	House rent Allowance			340,000	385,000	384,000
A01203	Conveyance allowance			321,000	355,000	358,000
A0120D	Integrated Allowance			10,000	10,000	11,000
A0120K	Special Judicial Allowance			3,011,000	3,109,000	2,974,000
A01210	Risk Allowance					300,000
A01211	Hill allowance			14,000	14,000	15,000
A01217	Medical allowance			211,000	233,000	235,000
A0121N	Personal Allowance					19,000
A01224	Entertainment allowance					8,000
A01228	Orderly allowance					168,000
A0122M	Ad-hoc Relief Allowance-2016			167,000	187,000	190,000
A0122Y	Ad-hoc Relief Allowance 2017			223,000	257,000	260,000
A01238	Charge allowance				52,000	67,000
A0123G	Ad-hoc Relief Allowance-2018			223,000	257,000	260,000
A0123P	Ad-hoc Relief Allowance 2019				309,000	312,000
A01240	Utility allowance for gas			697,000	747,000	649,000
A01241	Utility allowance for electricity				184,000	
A01248	Judicial Allowance			864,000	1,100,000	1,117,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>278,000</u></b>	<b><u>404,000</u></b>	<b><u>336,000</u></b>
A01273	Honoraria			10,000	10,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>168,000</u>	<u>294,000</u>	<u>336,000</u>
001	Contingent Paid Staff			168,000	294,000	336,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>549,000</u></b>	<b><u>465,000</u></b>	<b><u>549,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>21,000</u></b>		<b><u>21,000</u></b>
A03201	Postage and telegraph			1,000		1,000
A03202	Telephone and trunk call			20,000		20,000

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>GL1865</b>	<b>Anti Terrorism Court No.2</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>271,000</u></b>	<b><u>270,000</u></b>	<b><u>271,000</u></b>
A03301	Gas			1,000		1,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	
A03304	Hot and cold weather charges			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Hot and Cold Weather Charges				220,000	
003	Gilgit-Baltistan Weather Charges			220,000		220,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>76,000</u></b>	<b><u>25,000</u></b>	<b><u>76,000</u></b>
A03805	Travelling allowance			50,000		50,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			20,000	20,000	20,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>181,000</u></b>	<b><u>170,000</u></b>	<b><u>181,000</u></b>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery				80,000	
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>5,000</u>		<u>5,000</u>
001	Uniforms and Protective Clothing			5,000		5,000
A03918	Exhibitions fairs and other national celebrations			<u>5,000</u>		<u>5,000</u>
001	Exhibitions, Fairs and other National Celebrations			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
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSE</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>GL1865</b>	<b>Anti Terrorism Court No.2</b>					
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainments & Gifts				20,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>50,000</u>	<u>130,000</u>	<u>25,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>50,000</u>	<u>130,000</u>	<u>25,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>130,000</u>	<u>25,000</u>
001	Purchase of Plant & Machinery			50,000	130,000	25,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001	Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transport			50,000	50,000	50,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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	
<b>Anti Terrorism Court No.2</b>				<b>93,089,000</b>	<b>11,151,000</b>	<b>13,081,000</b>

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURT SER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS/JUSTICE</b>						
<b>GL1867</b>	<b>Anti Terrorism Court No.1</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>18,903,000</u></b>	<b><u>22,672,000</u></b>	<b><u>19,751,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<b><u>5,929,000</u></b>	<b><u>5,694,000</u></b>	<b><u>5,811,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>2,870,000</u></b>	<b><u>2,047,000</u></b>	<b><u>2,767,000</u></b>
A01101	Total Basic Pay		4	4	<u>2,610,000</u>	<u>1,842,000</u>	<u>2,549,000</u>
J007	Judge for Anti Terrorism Court GB	(BPS-21)	1	1	1,477,000		1,455,000
P054	Private Secretary	(BPS-17)	1	1	328,000		318,000
S147	Superintendent	(BPS-17)	1	1	403,000		388,000
S116	Stenographer	(BPS-16)	1	1	402,000		388,000
A01103	Special pay				260,000	205,000	218,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>17</b>	<b><u>3,059,000</u></b>	<b><u>3,647,000</u></b>	<b><u>3,044,000</u></b>
A01151	Total Pay of Other Staff		17	17	<u>2,746,000</u>	<u>3,269,000</u>	<u>2,666,000</u>
D070	Deputy Reader	(BPS-15)	1	1	275,000		267,000
A052	Ahlmad	(BPS-14)		1			181,000
N034	Nazir	(BPS-14)		1			171,000
S117	Stenotypist	(BPS-14)	1	1	164,000		159,000
U019	Upper Division Clerk	(BPS-14)	1	1	227,000		220,000
L093	Lower Division Clerk	(BPS-11)	1	1	193,000		188,000
A052	Ahlmad	(BPS-07)	1		186,000		
C120	Copyist	(BPS-05)	1	1	154,000		149,000
D118	Dispatch Rider	(BPS-05)	1	1	154,000		149,000
D159	Driver	(BPS-05)	1	1	171,000		166,000
N034	Nazir	(BPS-05)	1		176,000		
D003	Daftari	(BPS-03)	1	1	121,000		117,000
C053	Chowkidar	(BPS-02)	2	2	271,000		263,000
M011	Mali	(BPS-02)	1	1	147,000		143,000

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURTSE</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS/JUSTICE</b>						
<b>GL1867</b>	<b>Anti Terrorism Court No.1</b>						
N006	Naib Qasid	(BPS-02)	2	2	261,000		253,000
P058	Process Sever	(BPS-02)	1	1	147,000		143,000
S167	Sweeper	(BPS-02)	1	1	99,000		97,000
A01153	Special pay				313,000	378,000	378,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>12,974,000</u></b>	<b><u>16,978,000</u></b>	<b><u>13,940,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>12,549,000</u></b>	<b><u>16,162,000</u></b>	<b><u>13,436,000</u></b>
A01201	Senior post Allowance				16,000	14,000	17,000
A01202	House rent Allowance				715,000	803,000	833,000
A01203	Conveyance allowance				470,000	556,000	556,000
A0120D	Integrated Allowance				10,000	10,000	11,000
A0120K	Special Judicial Allowance				6,065,000	6,315,000	6,311,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					2,047,000	
A01210	Risk Allowance				270,000	250,000	301,000
A01211	Hill allowance				18,000	20,000	21,000
A01217	Medical allowance				366,000	397,000	405,000
A01224	Entertainment allowance				9,000	8,000	9,000
A01228	Orderly allowance				152,000	144,000	169,000
A0122M	Ad-hoc Relief Allowance-2016				391,000	388,000	395,000
A0122Y	Ad-hoc Relief Allowance 2017				513,000	513,000	527,000
A01238	Charge allowance				387,000	131,000	145,000
A01239	Special allowance						120,000
A0123G	Ad-hoc Relief Allowance-2018				513,000	513,000	527,000
A0123P	Ad-hoc Relief Allowance 2019					479,000	487,000
A01240	Utility allowance for gas				1,037,000	927,000	505,000
A01241	Utility allowance for electricity				114,000	774,000	
A01248	Judicial Allowance				1,502,000	1,872,000	1,897,000
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001	Others				1,000	1,000	200,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>425,000</u></b>	<b><u>816,000</u></b>	<b><u>504,000</u></b>
A01273	Honoraria				25,000	25,000	
A01274	Medical charges				100,000	100,000	

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSE</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>GL1867</b>	<b>Anti Terrorism Court No.1</b>					
A01277	Contingent paid staff			<u>300,000</u>	<u>691,000</u>	<u>504,000</u>
001	Contingent Paid Staff			300,000	691,000	504,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,624,000</b></u>	<u><b>2,118,000</b></u>	<u><b>1,624,000</b></u>
<b>A031</b>	<b>TOTAL FEES</b>			<u><b>333,000</b></u>	<u><b>180,000</b></u>	<u><b>333,000</b></u>
A03102	Legal fees			333,000	180,000	333,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>105,000</b></u>	<u><b>65,000</b></u>	<u><b>105,000</b></u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>60,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				60,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>311,000</b></u>	<u><b>450,000</b></u>	<u><b>311,000</b></u>
A03301	Gas			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Gas				8,000	
A03303	Electricity			<u>10,000</u>	<u>110,000</u>	<u>10,000</u>
001	Electricity				110,000	
A03304	Hot and cold weather charges			<u>293,000</u>	<u>332,000</u>	<u>293,000</u>
001	Hot and Cold Weather Charges				332,000	
003	Gilgit-Baltistan Weather Charges			293,000		293,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>380,000</b></u>	<u><b>702,000</b></u>	<u><b>380,000</b></u>
A03805	Travelling allowance			<u>70,000</u>	<u>97,000</u>	<u>70,000</u>
001	Travelling Allowance				97,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>		<u>5,000</u>
001	Transportation of Goods			5,000		5,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>600,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	600,000	300,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>495,000</b></u>	<u><b>721,000</b></u>	<u><b>495,000</b></u>

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSE</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>GL1867</b>	<b>Anti Terrorism Court No.1</b>					
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery				250,000	
A03902	Printing and publication			20,000	14,000	20,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>107,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	107,000	10,000
A03906	Uniforms and protective clothing			<u>5,000</u>		<u>5,000</u>
001	Uniforms and Protective Clothing			5,000		5,000
A03918	Exhibitions fairs and other national celebrations			<u>10,000</u>		<u>10,000</u>
001	Exhibitions, Fairs and other National Celebrations			10,000		10,000
A03970	Others			<u>200,000</u>	<u>350,000</u>	<u>200,000</u>
001	Others			200,000	350,000	200,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A06301	Entertainments & Gifts			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Entertainments & Gifts				35,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>50,000</u>	<u>1,140,000</u>	<u>25,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>503,000</u>	
A09601	Purchase of Plant and Machinery				<u>503,000</u>	
001	Purchase of Plant & Machinery				503,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>50,000</u>	<u>637,000</u>	<u>25,000</u>
A09701	Purchase of Furniture and Fixture			50,000	637,000	25,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>260,000</u>	<u>460,000</u>	<u>260,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
A13001	Transport			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>



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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSE</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>GL1867</b>	<b>Anti Terrorism Court No.1</b>					
001	Transport			200,000	400,000	200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture				30,000	
<b>Anti Terrorism Court No.1</b>				<b>20,872,000</b>	<b>26,425,000</b>	<b>21,695,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>AT1008</b>	<b>Superintendent of Police</b>	<b>Astore</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>142,269,000</u></b>	<b><u>183,424,000</u></b>	<b><u>165,266,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>275</u></b>	<b><u>275</u></b>	<b><u>74,339,000</u></b>	<b><u>74,457,000</u></b>	<b><u>82,740,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>3,502,000</u></b>	<b><u>2,584,000</u></b>	<b><u>4,523,000</u></b>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>3,255,000</u>	<u>2,354,000</u>	<u>4,351,000</u>
S151	Superintendent of Police	(BPS-18)	1	1	836,000		933,000
D091	Deputy Superintendent Police	(BPS-17)	2	2	917,000		1,810,000
O005	Office Superintendent	(BPS-17)	1	1	417,000		545,000
I012	Inspector of Police GB	(BPS-16)	2	2	1,085,000		1,063,000
A01103	Special pay				247,000	230,000	172,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>269</u></b>	<b><u>269</u></b>	<b><u>70,837,000</u></b>	<b><u>71,873,000</u></b>	<b><u>78,217,000</u></b>
A01151	Total Pay of Other Staff		<u>269</u>	<u>269</u>	<u>63,905,000</u>	<u>64,591,000</u>	<u>71,371,000</u>
A068	Assistant	(BPS-16)	1	1	395,000		442,000
S117	Stenotypist	(BPS-14)	1	1	324,000		362,000
S137	Sub Inspector of Police	(BPS-14)	7	7	3,032,000		3,329,000
U019	Upper Division Clerk	(BPS-14)	3	3	970,000		990,000
A153	Assistant Sub Inspector of Police	(BPS-11)		9			3,496,000
L093	Lower Division Clerk	(BPS-11)	3	3	681,000		765,000
A153	Assistant Sub Inspector of Police	(BPS-09)	9		3,149,000		
H006	Head Constable	(BPS-09)		23			7,847,000
H007	Head Constable/Driver	(BPS-09)		5			1,382,000
F032	Foot Constable	(BPS-07)		209			51,427,000
H006	Head Constable	(BPS-07)	23		6,989,000		
H007	Head Constable/Driver	(BPS-07)	5		1,042,000		
F032	Foot Constable	(BPS-05)	209		46,109,000		

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>AT1008</b>	<b>Superintendent of Police</b>	<b>Astore</b>					
D003	Daftari	(BPS-03)	1	1	162,000		179,000
N006	Naib Qasid	(BPS-02)	3	3	468,000		516,000
S167	Sweeper	(BPS-02)	3	3	467,000		514,000
N006	Naib Qasid	(BPS-01)	1	1	117,000		122,000
A01152	Personal pay				590,000	215,000	
A01153	Special pay				6,342,000	7,067,000	6,846,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>67,930,000</u></b>	<b><u>108,967,000</u></b>	<b><u>82,526,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>66,398,000</u></b>	<b><u>106,265,000</u></b>	<b><u>79,574,000</u></b>
A01202	House rent Allowance				4,453,000	5,256,000	5,308,000
A01203	Conveyance allowance				5,552,000	6,267,000	6,230,000
A01207	Washing Allowance				259,000	302,000	282,000
A01208	Dress Allowance				65,000	51,000	44,000
A0120D	Integrated Allowance				17,000	18,000	19,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					23,804,000	
A0120Q	Fixed Daily Allowance				24,953,000	27,277,000	25,525,000
A01211	Hill allowance				270,000	293,000	293,000
A01217	Medical allowance				4,215,000	4,669,000	4,585,000
A0122M	Ad-hoc Relief Allowance-2016				4,388,000	4,877,000	4,692,000
A0122N	Special Conveyance Allowance to Disbale Employees					16,000	
A0122T	Frontier Constabulary Special Allowance					15,000	
A0122Y	Ad-hoc Relief Allowance 2017				5,684,000	6,723,000	6,579,000
A01239	Special allowance				7,426,000	8,116,000	7,896,000
A0123G	Ad-hoc Relief Allowance-2018				5,684,000	6,837,000	6,602,000
A0123P	Ad-hoc Relief Allowance 2019					7,831,000	7,840,000
A01242	Consolidation travelling allowance					148,000	
A01260	RATION ALLOWANCE				1,012,000	1,129,000	1,112,000
A01261	Constabulary Allowance				2,420,000	2,636,000	2,567,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,532,000</u></b>	<b><u>2,702,000</u></b>	<b><u>2,952,000</u></b>
A01273	Honoraria				40,000	40,000	

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>AT1008</b>	<b>Superintendent of Police</b>	<b>Astore</b>				
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>1,392,000</u>	<u>2,562,000</u>	<u>2,952,000</u>
001	Contingent Paid Staff			624,000	2,562,000	2,184,000
002	Pay of Community Police (Seasonal CPs)			768,000		768,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>11,930,000</b></u>	<u><b>14,741,000</b></u>	<u><b>11,930,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>458,000</b></u>	<u><b>458,000</b></u>	<u><b>458,000</b></u>
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
001	Telephone and Trunk Calls				428,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>3,537,000</b></u>	<u><b>3,613,000</b></u>	<u><b>3,537,000</b></u>
A03303	Electricity			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001	Electricity				240,000	
A03304	Hot and cold weather charges			<u>3,297,000</u>	<u>3,373,000</u>	<u>3,297,000</u>
001	Hot and Cold Weather Charges				3,373,000	
003	Gilgit-Baltistan Weather Charges			3,297,000		3,297,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>150,000</b></u>
A03402	Rent for office building			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Rent for Office Building			150,000	150,000	150,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>4,900,000</b></u>	<u><b>6,412,000</b></u>	<u><b>4,900,000</b></u>
A03805	Travelling allowance			<u>1,900,000</u>	<u>1,900,000</u>	<u>1,900,000</u>
001	Travelling Allowance				1,900,000	
A03806	Transportation of Goods (Govt.)			<u>530,000</u>	<u>530,000</u>	<u>530,000</u>
001	Transportation of Goods			30,000	530,000	30,000
002	Transportation of Goods (Seasonal CPs)			500,000		500,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>AT1008</b>	<b>Superintendent of Police Astore</b>					
A03807	P.O.L Charges A.planes			<u>2,470,000</u>	<u>3,982,000</u>	<u>2,470,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,470,000	3,982,000	2,470,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>2,884,000</u>	<u>4,108,000</u>	<u>2,884,000</u>
A03901	Stationery			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
001	Stationery				428,000	
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03918	Exhibitions fairs and other			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			30,000	30,000	30,000
A03953	Investigation Cost			100,000	100,000	100,000
A03963	Feeding Diet Food Charges			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001	Feeding/Diet/Food Charges				1,800,000	
003	Meal Charges (Seasonal CPs)			1,800,000		1,800,000
A03970	Others			<u>475,000</u>	<u>1,700,000</u>	<u>475,000</u>
001	Others			475,000	1,700,000	475,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>1,879,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u>1,879,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,879,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,879,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>900,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u>900,000</u>	
A05216	Fin. Assis. to the families of				900,000	
	G. Serv. who expire					
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>AT1008</b>	<b>Superintendent of Police Astore</b>					
A06103	Cash awards			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001	Cash Awards			140,000	140,000	140,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06301	Entertainments & Gifts			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Entertainments & Gifts				30,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,725,000</u>	<u>1,725,000</u>	<u>1,575,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,425,000</u>	<u>1,425,000</u>	<u>1,425,000</u>
A13001	Transport			<u>1,425,000</u>	<u>1,425,000</u>	<u>1,425,000</u>
001	Transport			1,425,000	1,425,000	1,425,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
001	Machinery and Equipment			150,000	150,000	75,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
A13201	Furniture and Fixtures			<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
001	Furniture and Fixture				150,000	
<b>Superintendent of Police Astore</b>				<b>156,094,000</b>	<b>202,839,000</b>	<b>178,941,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>DM1009</b>	<b>Superintendent of Police, Diamer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>328,206,000</u></b>	<b><u>413,236,000</u></b>	<b><u>355,739,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>633</u></b>	<b><u>633</u></b>	<b><u>160,154,000</u></b>	<b><u>160,893,000</u></b>	<b><u>163,472,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>13</u></b>	<b><u>13</u></b>	<b><u>7,562,000</u></b>	<b><u>5,433,000</u></b>	<b><u>8,418,000</u></b>
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	<u>7,071,000</u>	<u>5,007,000</u>	<u>7,975,000</u>
S151	Superintendent of Police	(BPS-18)	1	1	684,000		599,000
D091	Deputy Superintendent Police	(BPS-17)	5	5	2,855,000		3,418,000
O005	Office Superintendent	(BPS-17)	1	1	542,000		610,000
I012	Inspector of Police GB	(BPS-16)	6	6	2,990,000		3,348,000
A01103	Special pay				491,000	426,000	443,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>620</u></b>	<b><u>620</u></b>	<b><u>152,592,000</u></b>	<b><u>155,460,000</u></b>	<b><u>155,054,000</u></b>
A01151	Total Pay of Other Staff		<u>620</u>	<u>620</u>	<u>136,157,000</u>	<u>140,172,000</u>	<u>140,101,000</u>
A068	Assistant	(BPS-16)	1	1	477,000		531,000
S117	Stenotypist	(BPS-14)	1	1	564,000		607,000
S137	Sub Inspector of Police	(BPS-14)	19	19	6,137,000		6,705,000
U019	Upper Division Clerk	(BPS-14)	2	2	520,000		587,000
A153	Assistant Sub Inspector of Police	(BPS-11)		23			8,573,000
L093	Lower Division Clerk	(BPS-11)	1	1	237,000		265,000
A153	Assistant Sub Inspector of Police	(BPS-09)	23		7,768,000		
H006	Head Constable	(BPS-09)		49			12,112,000
H007	Head Constable/Driver	(BPS-09)		6			1,736,000
F032	Foot Constable	(BPS-07)		515			108,742,000
F045SN	Foot Constable (Supernumerary Posts)	(BPS-07)		2			88,000
H006	Head Constable	(BPS-07)	49		12,823,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>DM1009</b>	<b>Superintendent of Police, Diamer</b>						
H007	Head Constable/Driver	(BPS-07)	6		1,764,000		
F032	Foot Constable	(BPS-05)	515		105,642,000		
F045SN	Foot Constable (Supernumerary Posts)	(BPS-05)	2		90,000		
S167	Sweeper	(BPS-02)	1	1	135,000		155,000
A01152	Personal pay				655,000	36,000	
A01153	Special pay				15,779,000	15,251,000	14,953,000
A01170	Others				1,000	1,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>168,052,000</u></b>	<b><u>252,343,000</u></b>	<b><u>192,267,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>158,872,000</u></b>	<b><u>237,696,000</u></b>	<b><u>180,687,000</u></b>
A01202	House rent Allowance				11,207,000	11,801,000	11,575,000
A01203	Conveyance allowance				13,523,000	14,505,000	14,375,000
A01207	Washing Allowance				731,000	701,000	691,000
A01208	Dress Allowance				105,000	108,000	120,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				108,000	51,656,000	413,000
A0120Q	Fixed Daily Allowance				58,727,000	63,965,000	61,143,000
A01211	Hill allowance				733,000	703,000	693,000
A01217	Medical allowance				11,224,000	10,827,000	10,724,000
A01224	Entertainment allowance					2,000	
A0122M	Ad-hoc Relief Allowance-2016				10,964,000	10,559,000	10,405,000
A0122N	Special Conveyance Allowance to Disbale Employees					48,000	
A0122Y	Ad-hoc Relief Allowance 2017				13,551,000	14,510,000	14,462,000
A01238	Charge allowance					55,000	
A01239	Special allowance				15,687,000	17,057,000	15,068,000
A0123G	Ad-hoc Relief Allowance-2018				13,182,000	14,496,000	14,462,000
A0123P	Ad-hoc Relief Allowance 2019					16,932,000	16,351,000
A01250	Incentive Allowance				389,000	604,000	1,121,000
A01260	RATION ALLOWANCE				2,844,000	2,730,000	2,687,000
A01261	Constabulary Allowance				5,897,000	6,437,000	6,397,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>9,180,000</u></b>	<b><u>14,647,000</u></b>	<b><u>11,580,000</u></b>
A01273	Honoraria				20,000	20,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>DM1009</b>	<b>Superintendent of Police, Diamer</b>					
A01274	Medical charges			100,000	1,026,000	
A01277	Contingent paid staff			<u>9,060,000</u>	<u>10,950,000</u>	<u>11,580,000</u>
001	Contingent Paid Staff			1,860,000	10,950,000	4,380,000
002	Pay of Community Police (Seasonal CPs)			7,200,000		7,200,000
A01278	Leave salary				2,651,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>27,793,000</u>	<u>35,431,000</u>	<u>29,994,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>505,000</u>	<u>505,000</u>	<u>505,000</u>
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Telephone and Trunk Calls				475,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>7,323,000</u>	<u>7,983,000</u>	<u>7,323,000</u>
A03303	Electricity			<u>404,000</u>	<u>404,000</u>	<u>404,000</u>
001	Electricity				404,000	
A03304	Hot and cold weather charges			<u>6,919,000</u>	<u>7,579,000</u>	<u>6,919,000</u>
001	Hot and Cold Weather Charges				7,579,000	
003	Gilgit-Baltistan Weather Charges			6,919,000		6,919,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03402	Rent for office building			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Rent for Office Building			50,000	50,000	50,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>10,213,000</u>	<u>14,495,000</u>	<u>12,240,000</u>
A03805	Travelling allowance			<u>2,375,000</u>	<u>5,407,000</u>	<u>3,000,000</u>
001	Travelling Allowance				5,407,000	
A03806	Transportation of Goods (Govt.)			<u>740,000</u>	<u>740,000</u>	<u>740,000</u>
001	Transportation of Goods			40,000	740,000	40,000
002	Transportation of Goods (Seasonal CPs)			700,000		700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>DM1009</b>	<b>Superintendent of Police, Diamer</b>					
A03807	P.O.L Charges A.planes			<u>7,098,000</u>	<u>8,348,000</u>	<u>8,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			7,098,000	8,348,000	8,500,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>9,701,000</b></u>	<u><b>12,398,000</b></u>	<u><b>9,875,000</b></u>
A03901	Stationery			<u>618,000</u>	<u>618,000</u>	<u>700,000</u>
001	Stationery				618,000	
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
A03918	Exhibitions fairs and other			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			25,000	25,000	25,000
A03953	Investigation Cost			200,000	200,000	200,000
A03963	Feeding Diet Food Charges			<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
001	Feeding/Diet/Food Charges				8,000,000	
003	Meal Charges (Seasonal CPs)			8,000,000		8,000,000
A03970	Others			<u>808,000</u>	<u>3,505,000</u>	<u>900,000</u>
001	Others			808,000	3,505,000	900,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>2,800,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>2,800,000</b></u>	
A05216	Fin. Assis. to the families of				2,800,000	
	G. Serv. who expire					
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>250,000</b></u>	<u><b>250,000</b></u>	<u><b>250,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>200,000</b></u>
A06103	Cash awards			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cash Awards			200,000	200,000	200,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Entertainments & Gifts				50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>DM1009</b>	<b>Superintendent of Police, Diamer</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,605,000</u>	<u>3,805,000</u>	<u>4,069,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>3,465,000</u>	<u>3,665,000</u>	<u>4,000,000</u>
A13001	Transport			<u>3,465,000</u>	<u>3,665,000</u>	<u>4,000,000</u>
001	Transport			3,465,000	3,665,000	4,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>85,000</u>	<u>85,000</u>	<u>42,000</u>
A13101	Machinery and Equipment			<u>85,000</u>	<u>85,000</u>	<u>42,000</u>
001	Machinery and Equipment			85,000	85,000	42,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
001	Furniture and Fixture				55,000	
<b>Superintendent of Police, Diamer</b>				<b>359,854,000</b>	<b>455,522,000</b>	<b>390,052,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>DM1613</b>	<b>DIG Police Diamer Astore Range Diamer</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,323,000</u></b>	<b><u>3,165,000</u></b>	<b><u>3,323,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>240,000</u></b>	<b><u>133,000</u></b>	<b><u>240,000</u></b>
A03201	Postage and telegraph			40,000	40,000	40,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>93,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls			200,000	93,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>50,000</u></b>		<b><u>50,000</u></b>
A03303	Electricity			<u>50,000</u>		<u>50,000</u>
001	Electricity			50,000		50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,280,000</u></b>	<b><u>2,280,000</u></b>	<b><u>2,280,000</u></b>
A03805	Travelling allowance			<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
001	Travelling Allowance			950,000	950,000	950,000
A03807	P.O.L Charges A.planes			<u>1,330,000</u>	<u>1,330,000</u>	<u>1,330,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,330,000	1,330,000	1,330,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>753,000</u></b>	<b><u>752,000</u></b>	<b><u>753,000</u></b>
A03901	Stationery			<u>333,000</u>	<u>332,000</u>	<u>333,000</u>
001	Stationery			333,000	332,000	333,000
A03905	Newspapers periodicals and books			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Newspapers, Periodicals and Books			40,000	40,000	40,000
A03970	Others			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Others			380,000	380,000	380,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A06103	Cash awards			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Cash Awards			80,000	80,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020    2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
DM1613    DIG Police Diamer Astore Range Diamer							
A13	TOTAL REPAIRS AND MAINTENANCE				<u>910,000</u>	<u>910,000</u>	<u>835,000</u>
A130	TOTAL TRANSPORT				<u>760,000</u>	<u>760,000</u>	<u>760,000</u>
A13001	Transport				<u>760,000</u>	<u>760,000</u>	<u>760,000</u>
001	Transport				760,000	760,000	760,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>90,000</u>	<u>90,000</u>	<u>45,000</u>
A13101	Machinery and Equipment				<u>90,000</u>	<u>90,000</u>	<u>45,000</u>
001	Machinery and Equipment				90,000	90,000	45,000
A132	TOTAL FURNITURE AND FIXTURE				<u>60,000</u>	<u>60,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures				<u>60,000</u>	<u>60,000</u>	<u>30,000</u>
001	Furniture and Fixture				60,000	60,000	30,000
DIG Police Diamer Astore Range Diamer					4,313,000	4,155,000	4,238,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>GL1605</b>	<b>Central Police Office GB Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>161,097,000</u></b>	<b><u>221,839,000</u></b>	<b><u>188,965,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>281</u></b>	<b><u>281</u></b>	<b><u>80,557,000</u></b>	<b><u>87,645,000</u></b>	<b><u>88,119,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>23</u></b>	<b><u>23</u></b>	<b><u>16,408,000</u></b>	<b><u>17,021,000</u></b>	<b><u>17,938,000</u></b>
A01101	Total Basic Pay		<u>23</u>	<u>23</u>	<u>15,304,000</u>	<u>15,669,000</u>	<u>16,849,000</u>
I009	Inspector General of Police GB	(BPS-21)	1	1	1,563,000		1,743,000
D065	Deputy Inspector General of Police GB	(BPS-20)	1	1	882,000		950,000
A126	Assistant Inspector General of Police	(BPS-19)	1	1	685,000		1,171,000
A126	Assistant Inspector General of Police	(BPS-18)	1	1	683,000		767,000
A035	Admin Officer	(BPS-17)	1	1	616,000		691,000
A067	ASPs	(BPS-17)	4	4	1,000		2,786,000
B017	Budget Officer	(BPS-17)	1	1	616,000		691,000
D091	Deputy Superintendent Police	(BPS-17)	2	2	4,042,000		1,407,000
O005	Office Superintendent	(BPS-17)	4	4	2,464,000		2,522,000
P071	Public Relation Officer	(BPS-17)	1	1	517,000		584,000
R022	Registrar	(BPS-17)	1	1	666,000		744,000
I011	Inspector of Police	(BPS-16)	4	4	1,993,000		2,156,000
S116	Stenographer	(BPS-16)	1	1	576,000		637,000
A01102	Personal pay					100,000	
A01103	Special pay				1,104,000	1,228,000	1,089,000
A01105	Qualification Pay					24,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>258</u></b>	<b><u>258</u></b>	<b><u>64,149,000</u></b>	<b><u>70,624,000</u></b>	<b><u>70,181,000</u></b>
A01151	Total Pay of Other Staff		<u>258</u>	<u>258</u>	<u>57,723,000</u>	<u>63,604,000</u>	<u>63,246,000</u>
A068	Assistant	(BPS-16)	12	12	4,768,000		4,913,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>GL1605</b>	<b>Central Police Office GB Gilgit</b>						
N038	Net Working Administrator	(BPS-15)	1	1	355,000		397,000
S117	Stenotypist	(BPS-14)	3	3	1,058,000		1,208,000
S137	Sub Inspector of Police	(BPS-14)	7	7	2,277,000		2,573,000
U019	Upper Division Clerk	(BPS-14)	5	5	1,439,000		1,373,000
A153	Assistant Sub Inspector of Police	(BPS-11)		21			7,397,000
L093	Lower Division Clerk	(BPS-11)	8	8	1,549,000		1,751,000
A153	Assistant Sub Inspector of Police	(BPS-09)	21		6,352,000		
H006	Head Constable	(BPS-09)		20			5,589,000
H007	Head Constable/Driver	(BPS-09)		7			2,048,000
F032	Foot Constable	(BPS-07)		160			33,430,000
H006	Head Constable	(BPS-07)	20		5,192,000		
H007	Head Constable/Driver	(BPS-07)	7		1,912,000		
D159	Driver	(BPS-05)	3	3	734,000		813,000
F032	Foot Constable	(BPS-05)	160		30,509,000		
D003	Daftari	(BPS-03)	1	1	170,000		188,000
N006	Naib Qasid	(BPS-02)	6	6	810,000		1,067,000
S167	Sweeper	(BPS-02)	2	2	237,000		262,000
N006	Naib Qasid	(BPS-01)	2	2	361,000		237,000
A01152	Personal pay				301,000	154,000	67,000
A01153	Special pay				6,121,000	6,864,000	6,868,000
A01170	Others				4,000	2,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>80,540,000</u></b>	<b><u>134,194,000</u></b>	<b><u>100,846,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>76,212,000</u></b>	<b><u>127,512,000</u></b>	<b><u>94,294,000</u></b>
A01201	Senior post Allowance				16,000	22,000	32,000
A01202	House rent Allowance				7,187,000	8,371,000	8,079,000
A01203	Conveyance allowance				6,029,000	7,129,000	7,027,000
A01207	Washing Allowance				225,000	248,000	248,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1605</b>	<b>Central Police Office GB Gilgit</b>					
A01208	Dress Allowance			130,000	159,000	130,000
A0120D	Integrated Allowance			27,000	28,000	29,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			581,000	30,704,000	1,070,000
A0120Q	Fixed Daily Allowance			26,563,000	30,508,000	28,431,000
A01211	Hill allowance			252,000	284,000	284,000
A01216	Qualification allowance			22,000	12,000	24,000
A01217	Medical allowance			4,522,000	5,104,000	5,013,000
A01224	Entertainment allowance			9,000	15,000	16,000
A01228	Orderly allowance			152,000	244,000	337,000
A0122M	Ad-hoc Relief Allowance-2016			5,154,000	5,891,000	5,704,000
A0122Y	Ad-hoc Relief Allowance 2017			6,584,000	7,921,000	7,851,000
A01239	Special allowance			8,201,000	9,343,000	9,049,000
A0123G	Ad-hoc Relief Allowance-2018			6,579,000	7,906,000	7,846,000
A0123P	Ad-hoc Relief Allowance 2019				8,383,000	8,495,000
A01250	Incentive Allowance			1,161,000	2,097,000	1,487,000
A01260	RATION ALLOWANCE			870,000	970,000	969,000
A01261	Constabulary Allowance			1,948,000	2,173,000	2,173,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,328,000</u></b>	<b><u>6,682,000</u></b>	<b><u>6,552,000</u></b>
A01273	Honoraria			1,000,000	1,000,000	
A01274	Medical charges			100,000	582,000	
A01277	Contingent paid staff			<u>3,228,000</u>	<u>4,967,000</u>	<u>6,552,000</u>
001	Contingent Paid Staff			3,228,000	4,967,000	6,552,000
A01278	Leave salary				133,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>51,749,000</u></b>	<b><u>70,353,000</u></b>	<b><u>86,319,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>958,000</u></b>	<b><u>899,000</u></b>	<b><u>958,000</u></b>
A03201	Postage and telegraph			55,000		55,000
A03202	Telephone and trunk call			<u>903,000</u>	<u>899,000</u>	<u>903,000</u>
001	Telephone and Trunk Calls				899,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>4,503,000</u></b>	<b><u>5,647,000</u></b>	<b><u>5,503,000</u></b>
A03303	Electricity			<u>589,000</u>	<u>586,000</u>	<u>589,000</u>
001	Electricity				586,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1605</b>	<b>Central Police Office GB Gilgit</b>					
A03304	Hot and cold weather charges			<u>3,914,000</u>	<u>5,061,000</u>	<u>4,914,000</u>
001	Hot and Cold Weather Charges				5,061,000	
003	Gilgit-Baltistan Weather Charges			3,914,000		3,914,000
006	Heating Charges for Check Posts at Khunjerabe Top					1,000,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>100,000</u>	<u>53,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>53,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	53,000	100,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>14,528,000</u>	<u>22,665,000</u>	<u>14,528,000</u>
A03805	Travelling allowance			<u>6,120,000</u>	<u>7,800,000</u>	<u>6,120,000</u>
001	Travelling Allowance				7,800,000	
A03806	Transportation of Goods (Govt.)			<u>333,000</u>	<u>90,000</u>	<u>333,000</u>
001	Transportation of Goods			333,000	90,000	333,000
A03807	P.O.L Charges A.planes			<u>8,075,000</u>	<u>14,775,000</u>	<u>8,075,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			8,075,000	14,775,000	8,075,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>31,659,000</u>	<u>41,089,000</u>	<u>65,229,000</u>
A03901	Stationery			<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
001	Stationery				950,000	
A03902	Printing and publication			570,000	341,000	570,000
A03904	Hire of Vehicles			200,000		200,000
A03905	Newspapers periodicals and books			<u>200,000</u>	<u>199,000</u>	<u>200,000</u>
001	Newspapers, Periodicals and Books			200,000	199,000	200,000
A03906	Uniforms and protective clothing			<u>25,500,000</u>	<u>33,307,000</u>	<u>59,070,000</u>
001	Uniforms and Protective Clothing			25,500,000	33,307,000	35,000,000
003	Uniforms and Protective Clothing(Carry-Forward Amount of Pre FY)					24,070,000
A03907	Advertising & Publicity				<u>114,000</u>	
001	ADVERTISING & PUBLICITY				114,000	
A03917	Law charges				115,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1605</b>	<b>Central Police Office GB Gilgit</b>					
A03918	Exhibitions fairs and other national celebrations			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Exhibitions, Fairs and other National Celebrations			200,000	200,000	200,000
A03936	Foreign/Inland Training Course Fee			<u>1,000</u>	<u>90,000</u>	<u>1,000</u>
001	Foreign/Inland Training Course Fee			1,000	90,000	1,000
A03954	Ordinance Store			<u>1,425,000</u>	<u>2,280,000</u>	<u>1,425,000</u>
001	Ordinance Store			1,425,000	2,280,000	1,425,000
A03970	Others			<u>2,613,000</u>	<u>3,493,000</u>	<u>2,613,000</u>
001	Others			2,613,000	3,493,000	2,613,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>33,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>33,000</b></u>	
A04106	Reimbursement of medical charges to pensioners				33,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>135,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>135,000</b></u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				135,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>3,578,000</b></u>	<u><b>3,279,000</b></u>	<u><b>3,578,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u><b>3,150,000</b></u>	<u><b>3,150,000</b></u>	<u><b>3,150,000</b></u>
A06103	Cash awards			<u>3,150,000</u>	<u>3,150,000</u>	<u>3,150,000</u>
001	Cash Awards			3,150,000	3,150,000	3,150,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>428,000</b></u>	<u><b>129,000</b></u>	<u><b>428,000</b></u>
A06301	Entertainments & Gifts			<u>428,000</u>	<u>129,000</u>	<u>428,000</u>
001	Entertainments & Gifts				129,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>8,475,000</b></u>	<u><b>8,465,000</b></u>	<u><b>8,275,000</b></u>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020   2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1605	Central Police Office GB Gilgit					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>191,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery			<u>200,000</u>	<u>191,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			200,000	191,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>199,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			200,000	199,000	100,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>8,075,000</u>	<u>8,075,000</u>	<u>8,075,000</u>
A09804	Purchas of Arm and ammunitions			8,075,000	8,075,000	8,075,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,070,000</u>	<u>10,067,000</u>	<u>7,510,000</u>
A130	TOTAL TRANSPORT			<u>7,310,000</u>	<u>9,309,000</u>	<u>7,310,000</u>
A13001	Transport			<u>7,310,000</u>	<u>9,309,000</u>	<u>7,310,000</u>
001	Transport			7,310,000	9,309,000	7,310,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>380,000</u>	<u>378,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>380,000</u>	<u>378,000</u>	<u>100,000</u>
001	Machinery and Equipment			380,000	378,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>380,000</u>	<u>380,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>380,000</u>	<u>380,000</u>	<u>100,000</u>
001	Furniture and Fixture				380,000	
Central Police Office GB Gilgit				232,969,000	314,171,000	294,647,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>GL1606</b>	<b>DIG Crime Branch GB</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>35,313,000</u></b>	<b><u>49,010,000</u></b>	<b><u>39,920,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>53</u></b>	<b><u>53</u></b>	<b><u>18,050,000</u></b>	<b><u>18,483,000</u></b>	<b><u>20,428,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>4,481,000</u></b>	<b><u>4,104,000</u></b>	<b><u>4,994,000</u></b>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>4,192,000</u>	<u>3,701,000</u>	<u>4,681,000</u>
D065	Deputy Inspector General of Police GB	(BPS-20)	1	1	801,000		950,000
S151	Superintendent of Police	(BPS-18)	2	2	1,534,000		1,667,000
D091	Deputy Superintendent Police	(BPS-17)	1	1	740,000		824,000
I012	Inspector of Police GB	(BPS-16)	2	2	1,117,000		1,240,000
A01103	Special pay				279,000	393,000	313,000
A01105	Qualification Pay				9,000	9,000	
A01150	Others				1,000	1,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>47</u></b>	<b><u>47</u></b>	<b><u>13,569,000</u></b>	<b><u>14,379,000</u></b>	<b><u>15,434,000</u></b>
A01151	Total Pay of Other Staff		<u>47</u>	<u>47</u>	<u>12,272,000</u>	<u>12,969,000</u>	<u>14,036,000</u>
S137	Sub Inspector of Police	(BPS-14)	4	4	1,595,000		1,774,000
A153	Assistant Sub Inspector of Police	(BPS-11)		2			796,000
A153	Assistant Sub Inspector of Police	(BPS-09)	2		674,000		
H006	Head Constable	(BPS-09)		9			2,799,000
H007	Head Constable/Driver	(BPS-09)		12			4,210,000
F032	Foot Constable	(BPS-07)		20			4,457,000
H006	Head Constable	(BPS-07)	9		2,434,000		
H007	Head Constable/Driver	(BPS-07)	12		3,777,000		
F032	Foot Constable	(BPS-05)	20		3,792,000		
A01152	Personal pay				27,000	3,000	
A01153	Special pay				1,268,000	1,406,000	1,398,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1606</b>	<b>DIG Crime Branch GB</b>					
A01170	Others			2,000	1,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>17,263,000</u></b>	<b><u>30,527,000</u></b>	<b><u>19,492,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>16,623,000</u></b>	<b><u>29,207,000</u></b>	<b><u>18,484,000</u></b>
A01201	Senior post Allowance			43,000		
A01202	House rent Allowance			1,411,000	1,765,000	1,651,000
A01203	Conveyance allowance			1,129,000	1,296,000	1,277,000
A01207	Washing Allowance			52,000	56,000	57,000
A01208	Dress Allowance			65,000	72,000	58,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			748,000	9,998,000	
A0120Q	Fixed Daily Allowance			5,319,000	5,922,000	5,757,000
A01211	Hill allowance			52,000	56,000	57,000
A01216	Qualification allowance			17,000		9,000
A01217	Medical allowance			929,000	1,001,000	967,000
A01224	Entertainment allowance			9,000	8,000	7,000
A0122M	Ad-hoc Relief Allowance-2016			1,123,000	1,221,000	1,159,000
A0122Y	Ad-hoc Relief Allowance 2017			1,457,000	1,667,000	1,594,000
A01238	Charge allowance				36,000	
A01239	Special allowance			1,739,000	1,894,000	1,795,000
A0123G	Ad-hoc Relief Allowance-2018			1,438,000	1,686,000	1,594,000
A0123P	Ad-hoc Relief Allowance 2019				1,818,000	1,789,000
A01250	Incentive Allowance			440,000		
A01260	RATION ALLOWANCE			198,000	219,000	220,000
A01261	Constabulary Allowance			454,000	492,000	493,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>640,000</u></b>	<b><u>1,320,000</u></b>	<b><u>1,008,000</u></b>
A01274	Medical charges			100,000	431,000	
A01277	Contingent paid staff			<u>540,000</u>	<u>889,000</u>	<u>1,008,000</u>
001	Contingent Paid Staff			540,000	889,000	1,008,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,576,000</u></b>	<b><u>6,757,000</u></b>	<b><u>4,576,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>320,000</u></b>	<b><u>320,000</u></b>	<b><u>320,000</u></b>
A03201	Postage and telegraph			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1606</b>	<b>DIG Crime Branch GB</b>					
A03202	Telephone and trunk call			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Telephone and Trunk Calls				300,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>854,000</b></u>	<u><b>836,000</b></u>	<u><b>854,000</b></u>
A03303	Electricity			<u>80,000</u>	<u>62,000</u>	<u>80,000</u>
001	Electricity				62,000	
A03304	Hot and cold weather charges			<u>774,000</u>	<u>774,000</u>	<u>774,000</u>
001	Hot and Cold Weather Charges				774,000	
003	Gilgit-Baltistan Weather Charges			774,000		774,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,680,000</b></u>	<u><b>4,480,000</b></u>	<u><b>2,680,000</b></u>
A03805	Travelling allowance			<u>1,330,000</u>	<u>1,830,000</u>	<u>1,330,000</u>
001	Travelling Allowance				1,830,000	
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes			<u>1,330,000</u>	<u>2,630,000</u>	<u>1,330,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,330,000	2,630,000	1,330,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>721,000</b></u>	<u><b>1,121,000</b></u>	<u><b>721,000</b></u>
A03901	Stationery			<u>333,000</u>	<u>433,000</u>	<u>333,000</u>
001	Stationery				433,000	
A03902	Printing and publication				100,000	
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
A03918	Exhibitions fairs and other			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			25,000	25,000	25,000
A03970	Others			<u>333,000</u>	<u>533,000</u>	<u>333,000</u>
001	Others			333,000	533,000	333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1606</b>	<b>DIG Crime Branch GB</b>					
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>250,000</u>	<u>1,250,000</u>	<u>250,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u>200,000</u>	<u>1,200,000</u>	<u>200,000</u>
A06103	Cash awards			<u>200,000</u>	<u>1,200,000</u>	<u>200,000</u>
001	Cash Awards			200,000	1,200,000	200,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Entertainments & Gifts				50,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>728,000</u>	<u>1,978,000</u>	<u>672,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>618,000</u>	<u>1,868,000</u>	<u>618,000</u>
A13001	Transport			<u>618,000</u>	<u>1,868,000</u>	<u>618,000</u>
001	Transport			618,000	1,868,000	618,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
001	Machinery and Equipment			55,000	55,000	27,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
001	Furniture and Fixture				55,000	
<b>DIG Crime Branch GB</b>				<b>40,867,000</b>	<b>58,995,000</b>	<b>45,418,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>GL1607</b>	<b>Superintendent of Police</b>	<b>Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>437,073,000</u></b>	<b><u>587,169,000</u></b>	<b><u>512,909,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>910</u></b>	<b><u>910</u></b>	<b><u>209,858,000</u></b>	<b><u>229,679,000</u></b>	<b><u>238,610,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>16</u></b>	<b><u>16</u></b>	<b><u>10,185,000</u></b>	<b><u>8,891,000</u></b>	<b><u>10,911,000</u></b>
A01101	Total Basic Pay		<u>16</u>	<u>16</u>	<u>9,488,000</u>	<u>8,198,000</u>	<u>10,228,000</u>
S151	Superintendent of Police	(BPS-18)	1	1	866,000		800,000
D091	Deputy Superintendent Police	(BPS-17)	8	8	4,851,000		5,301,000
O005	Office Superintendent	(BPS-17)	1	1	666,000		744,000
I012	Inspector of Police GB	(BPS-16)	6	6	3,105,000		3,383,000
A01103	Special pay				697,000	693,000	683,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>894</u></b>	<b><u>894</u></b>	<b><u>199,673,000</u></b>	<b><u>220,788,000</u></b>	<b><u>227,699,000</u></b>
A01151	Total Pay of Other Staff		<u>894</u>	<u>894</u>	<u>179,241,000</u>	<u>198,803,000</u>	<u>207,158,000</u>
S117	Stenotypist	(BPS-14)	1	1	335,000		376,000
S137	Sub Inspector of Police	(BPS-14)	23	23	8,439,000		8,285,000
U019	Upper Division Clerk	(BPS-14)	1	1	210,000		239,000
A153	Assistant Sub Inspector of Police	(BPS-11)		23			8,887,000
L093	Lower Division Clerk	(BPS-11)	1	1	237,000		265,000
A153	Assistant Sub Inspector of Police	(BPS-09)	23		7,935,000		
H006	Head Constable	(BPS-09)		66			18,441,000
H007	Head Constable/Driver	(BPS-09)		11			3,694,000
F032	Foot Constable	(BPS-07)		720			158,342,000
F033	Foot Constable/Trafic Warden	(BPS-07)		46			8,211,000
H006	Head Constable	(BPS-07)	66		17,560,000		
H007	Head Constable/Driver	(BPS-07)	11		2,956,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>GL1607</b>	<b>Superintendent of Police</b>	<b>Gilgit</b>					
D159	Driver	(BPS-05)	1	1	259,000		289,000
F032	Foot Constable	(BPS-05)	720		132,374,000		
F033	Foot Constable/Traffic Warden	(BPS-05)	46		8,819,000		
S167	Sweeper	(BPS-02)	1	1	117,000		129,000
A01152	Personal pay				1,064,000	458,000	
A01153	Special pay				19,366,000	21,525,000	20,541,000
A01170	Others				2,000	2,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>227,215,000</u></b>	<b><u>357,490,000</u></b>	<b><u>274,299,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>224,121,000</u></b>	<b><u>350,214,000</u></b>	<b><u>267,759,000</u></b>
A01202	House rent Allowance				22,083,000	25,936,000	24,643,000
A01203	Conveyance allowance				18,891,000	20,527,000	19,316,000
A01207	Washing Allowance				1,080,000	1,022,000	1,026,000
A01208	Dress Allowance				170,000	174,000	173,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				260,000	73,388,000	921,000
A0120Q	Fixed Daily Allowance				83,340,000	92,686,000	89,301,000
A01211	Hill allowance				898,000	1,023,000	1,010,000
A01216	Qualification allowance				108,000	120,000	121,000
A01217	Medical allowance				14,123,000	15,745,000	15,146,000
A0121M	Adhoc Relief Allowance - 2012					32,000	
A0121T	Adhoc Relief Allowance 2013					18,000	
A0121Z	Adhoc Relief Allowance-2014					16,000	
A0122C	Adhoc Relief Allowance - 2015					7,000	
A0122M	Ad-hoc Relief Allowance-2016				13,541,000	15,002,000	14,870,000
A0122N	Special Conveyance Allowance to Disbale Employees					120,000	
A0122Y	Ad-hoc Relief Allowance 2017				17,302,000	20,640,000	19,883,000
A01239	Special allowance				22,398,000	24,806,000	23,548,000
A0123G	Ad-hoc Relief Allowance-2018				17,301,000	20,618,000	19,883,000
A0123P	Ad-hoc Relief Allowance 2019					24,069,000	23,532,000
A01242	Consolidation travelling allowance					26,000	
A01244	Adhoc relief					6,000	
A01250	Incentive Allowance				519,000	630,000	692,000
A01260	RATION ALLOWANCE				3,578,000	3,985,000	4,008,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1607</b>	<b>Superintendent of Police Gilgit</b>					
A01261	Constabulary Allowance			8,528,000	9,617,000	9,686,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,094,000</u></b>	<b><u>7,276,000</u></b>	<b><u>6,540,000</u></b>
A01273	Honoraria			30,000	56,000	
A01274	Medical charges			100,000	679,000	
A01277	Contingent paid staff			<u>2,964,000</u>	<u>5,601,000</u>	<u>6,540,000</u>
001	Contingent Paid Staff			2,484,000	5,601,000	6,060,000
002	Pay of Community Police (Seasonal CPs)			480,000		480,000
A01278	Leave salary				940,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>37,350,000</u></b>	<b><u>57,545,000</u></b>	<b><u>37,710,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>780,000</u></b>	<b><u>880,000</u></b>	<b><u>780,000</u></b>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>760,000</u>	<u>860,000</u>	<u>760,000</u>
001	Telephone and Trunk Calls				860,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>9,567,000</u></b>	<b><u>11,589,000</u></b>	<b><u>9,567,000</u></b>
A03303	Electricity			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Electricity				475,000	
A03304	Hot and cold weather charges			<u>9,092,000</u>	<u>11,114,000</u>	<u>9,092,000</u>
001	Hot and Cold Weather Charges				11,114,000	
003	Gilgit-Baltistan Weather Charges			9,092,000		9,092,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,639,000</u></b>	<b><u>2,039,000</u></b>	<b><u>2,000,000</u></b>
A03402	Rent for office building			<u>1,639,000</u>	<u>2,039,000</u>	<u>2,000,000</u>
001	Rent for Office Building			1,639,000	2,039,000	2,000,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603	Registration			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1607</b>	<b>Superintendent of Police Gilgit</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>20,738,000</u></b>	<b><u>33,163,000</u></b>	<b><u>20,738,000</u></b>
A03805	Travelling allowance			<u>2,755,000</u>	<u>5,160,000</u>	<u>2,755,000</u>
001	Travelling Allowance				5,160,000	
A03806	Transportation of Goods (Govt.)			<u>345,000</u>	<u>445,000</u>	<u>345,000</u>
001	Transportation of Goods			45,000	445,000	45,000
002	Transportation of Goods (Seasonal CPs)			300,000		300,000
A03807	P.O.L Charges A.planes			<u>17,638,000</u>	<u>27,558,000</u>	<u>17,638,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			17,638,000	27,558,000	17,638,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>4,625,000</u></b>	<b><u>9,874,000</u></b>	<b><u>4,624,000</u></b>
A03901	Stationery			<u>713,000</u>	<u>813,000</u>	<u>713,000</u>
001	Stationery				813,000	
A03902	Printing and publication			100,000	650,000	100,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers periodicals and books			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Newspapers, Periodicals and Books			90,000	90,000	90,000
A03918	Exhibitions fairs and other			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			20,000	20,000	20,000
A03953	Investigation Cost			380,000	480,000	380,000
A03963	Feeding Diet Food Charges			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001	Feeding/Diet/Food Charges				1,800,000	
003	Meal Charges (Seasonal CPs)			1,800,000		1,800,000
A03970	Others			<u>1,521,000</u>	<u>6,021,000</u>	<u>1,520,000</u>
001	Others			1,520,000	6,021,000	1,520,000
019	Arrears of Muharram Duties 2016-17 (One time)			1,000		
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>849,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>849,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>849,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				849,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1607</b>	<b>Superintendent of Police Gilgit</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>2,040,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u>2,040,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,900,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				140,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>330,000</u>	<u>300,000</u>	<u>330,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06103	Cash awards			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Cash Awards			300,000	300,000	300,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>30,000</u>		<u>30,000</u>
A06301	Entertainments & Gifts			30,000		30,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>8,340,000</u>	<u>12,151,000</u>	<u>8,207,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>8,075,000</u>	<u>11,486,000</u>	<u>8,075,000</u>
A13001	Transport			<u>8,075,000</u>	<u>11,486,000</u>	<u>8,075,000</u>
001	Transport			8,075,000	11,486,000	8,075,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>155,000</u>	<u>555,000</u>	<u>77,000</u>
A13101	Machinery and Equipment			<u>155,000</u>	<u>555,000</u>	<u>77,000</u>
001	Machinery and Equipment			155,000	555,000	77,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>110,000</u>	<u>110,000</u>	<u>55,000</u>
A13201	Furniture and Fixtures			<u>110,000</u>	<u>110,000</u>	<u>55,000</u>
001	Furniture and Fixture				110,000	

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1607	Superintendent of Police	Gilgit				
Superintendent of Police Gilgit				483,093,000	660,054,000	559,156,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>GL1608</b>	<b>AIG Police Special Branch GB</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>119,471,000</u></b>	<b><u>167,160,000</u></b>	<b><u>143,168,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>222</u></b>	<b><u>222</u></b>	<b><u>61,756,000</u></b>	<b><u>65,248,000</u></b>	<b><u>67,473,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>13</u></b>	<b><u>13</u></b>	<b><u>8,058,000</u></b>	<b><u>6,744,000</u></b>	<b><u>8,453,000</u></b>
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	<u>7,607,000</u>	<u>6,174,000</u>	<u>7,877,000</u>
A126	Assistant Inspector General of Police	(BPS-19)	1	1	989,000		852,000
S151	Superintendent of Police	(BPS-18)	1	1	711,000		782,000
D091	Deputy Superintendent Police	(BPS-17)	2	2	1,308,000		1,488,000
O005	Office Superintendent	(BPS-17)	1	1	467,000		530,000
I012	Inspector of Police GB	(BPS-16)	7	7	4,042,000		4,137,000
I027SN	Inspector of Police GB (Supernumerary Posts)	(BPS-16)	1	1	90,000		88,000
A01103	Special pay				450,000	570,000	576,000
A01150	Others				1,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>209</u></b>	<b><u>209</u></b>	<b><u>53,698,000</u></b>	<b><u>58,504,000</u></b>	<b><u>59,020,000</u></b>
A01151	Total Pay of Other Staff		<u>209</u>	<u>209</u>	<u>48,594,000</u>	<u>52,753,000</u>	<u>53,358,000</u>
A068	Assistant	(BPS-16)	2	2	789,000		886,000
D021	Data Entry Operator	(BPS-15)		1			229,000
S117	Stenotypist	(BPS-14)	1	1	261,000		294,000
S137	Sub Inspector of Police	(BPS-14)	16	16	5,913,000		6,392,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,040,000		1,175,000
D021	Data Entry Operator	(BPS-12)	1		202,000		
A153	Assistant Sub Inspector of Police	(BPS-11)		16			6,114,000
A181SN	Assistant Sub Inspector (Supernumerary Posts)	(BPS-11)		1			88,000
L093	Lower Division Clerk	(BPS-11)	4	4	908,000		1,019,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>GL1608</b>	<b>AIG Police Special Branch GB</b>						
A153	Assistant Sub Inspector of Police	(BPS-09)	16		5,307,000		
A181SN	Assistant Sub Inspector (Supernumerary Posts)	(BPS-09)	1		90,000		
H006	Head Constable	(BPS-09)		25			8,014,000
H007	Head Constable/Driver	(BPS-09)		20			5,884,000
F032	Foot Constable	(BPS-07)		94			18,911,000
H006	Head Constable	(BPS-07)	25		6,918,000		
H007	Head Constable/Driver	(BPS-07)	20		4,032,000		
D094	Despatch Rider	(BPS-05)	1	1	153,000		204,000
D170	Duplicate Machine Operator	(BPS-05)	1	1	153,000		204,000
F032	Foot Constable	(BPS-05)	94		19,250,000		
D003	Daftari	(BPS-03)	1	1	229,000		250,000
C053	Chowkidar	(BPS-02)	7	7	1,068,000		1,178,000
N006	Naib Qasid	(BPS-02)	7	7	1,068,000		1,178,000
R017	Record Keeper	(BPS-02)	1	1	145,000		160,000
S167	Sweeper	(BPS-02)	7	7	1,068,000		1,178,000
A01152	Personal pay				36,000	21,000	8,000
A01153	Special pay				5,059,000	5,693,000	5,654,000
A01170	Others				9,000	37,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>57,715,000</u></b>	<b><u>101,912,000</u></b>	<b><u>75,695,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>56,291,000</u></b>	<b><u>97,761,000</u></b>	<b><u>72,839,000</u></b>
A01202	House rent Allowance				5,364,000	6,482,000	6,382,000
A01203	Conveyance allowance				4,741,000	5,637,000	5,601,000
A01207	Washing Allowance				180,000	205,000	210,000
A01208	Dress Allowance				91,000	130,000	130,000
A0120D	Integrated Allowance				27,000	28,000	29,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					23,645,000	233,000
A0120Q	Fixed Daily Allowance				20,771,000	24,007,000	23,335,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1608</b>	<b>AIG Police Special Branch GB</b>					
A01211	Hill allowance			216,000	245,000	249,000
A01217	Medical allowance			3,444,000	3,986,000	4,024,000
A01224	Entertainment allowance				7,000	7,000
A01226	Computer allowance			9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			3,748,000	4,341,000	4,374,000
A0122Y	Ad-hoc Relief Allowance 2017			4,811,000	5,885,000	5,884,000
A01238	Charge allowance				689,000	
A01239	Special allowance			5,949,000	6,874,000	6,851,000
A0123G	Ad-hoc Relief Allowance-2018			4,811,000	5,894,000	5,979,000
A0123P	Ad-hoc Relief Allowance 2019				6,786,000	6,869,000
A01250	Incentive Allowance				506,000	241,000
A01260	RATION ALLOWANCE			692,000	792,000	810,000
A01261	Constabulary Allowance			1,437,000	1,613,000	1,621,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,424,000</u></b>	<b><u>4,151,000</u></b>	<b><u>2,856,000</u></b>
A01273	Honoraria			100,000	100,000	
A01274	Medical charges			100,000	304,000	
A01277	Contingent paid staff			<u>1,224,000</u>	<u>2,448,000</u>	<u>2,856,000</u>
001	Contingent Paid Staff			1,224,000	2,448,000	2,856,000
A01278	Leave salary				1,299,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>14,990,000</u></b>	<b><u>18,776,000</u></b>	<b><u>15,290,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>324,000</u></b>	<b><u>324,000</u></b>	<b><u>324,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>309,000</u>	<u>309,000</u>	<u>309,000</u>
001	Telephone and Trunk Calls				309,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,190,000</u></b>	<b><u>3,119,000</u></b>	<b><u>3,190,000</u></b>
A03303	Electricity			<u>100,000</u>	<u>34,000</u>	<u>100,000</u>
001	Electricity				34,000	
A03304	Hot and cold weather charges			<u>3,090,000</u>	<u>3,085,000</u>	<u>3,090,000</u>
001	Hot and Cold Weather Charges				3,085,000	
003	Gilgit-Baltistan Weather Charges			3,090,000		3,090,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1608</b>	<b>AIG Police Special Branch GB</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>618,000</u></b>	<b><u>880,000</u></b>	<b><u>918,000</u></b>
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
A03403	Rent for residential building				262,000	300,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,696,000</u></b>	<b><u>7,392,000</u></b>	<b><u>4,696,000</u></b>
A03805	Travelling allowance			<u>1,948,000</u>	<u>2,262,000</u>	<u>1,948,000</u>
001	Travelling Allowance				2,262,000	
A03806	Transportation of Goods (Govt.)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Transportation of Goods			40,000	40,000	40,000
A03807	P.O.L Charges A.planes			<u>2,708,000</u>	<u>5,090,000</u>	<u>2,708,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,708,000	5,090,000	2,708,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>6,161,000</u></b>	<b><u>7,061,000</u></b>	<b><u>6,161,000</u></b>
A03901	Stationery			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Stationery				475,000	
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03914	Secret service expenditure			4,500,000	4,500,000	4,500,000
A03918	Exhibitions fairs and other			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			40,000	40,000	40,000
A03963	Feeding Diet Food Charges			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Feeding/Diet/Food Charges				333,000	
004	Feeding/Diet/Food Charges (Sniffer Dogs)			333,000		333,000
A03970	Others			<u>713,000</u>	<u>1,613,000</u>	<u>713,000</u>
001	Others			713,000	1,613,000	713,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1608</b>	<b>AIG Police Special Branch GB</b>					
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>240,000</u>	<u>200,000</u>	<u>240,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06103	Cash awards			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cash Awards			200,000	200,000	200,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>40,000</u>		<u>40,000</u>
A06301	Entertainments & Gifts			40,000		40,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,578,000</u>	<u>2,578,000</u>	<u>1,478,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,378,000</u>	<u>2,278,000</u>	<u>1,378,000</u>
A13001	Transport			<u>1,378,000</u>	<u>2,278,000</u>	<u>1,378,000</u>
001	Transport			1,378,000	2,278,000	1,378,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>150,000</u>	<u>250,000</u>	<u>75,000</u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>250,000</u>	<u>75,000</u>
001	Machinery and Equipment			150,000	250,000	75,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Furniture and Fixture				50,000	
<b>AIG Police Special Branch GB</b>				<b>136,279,000</b>	<b>188,714,000</b>	<b>160,176,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>GL1609</b>	<b>Key Point GB Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>82,184,000</u></b>	<b><u>112,200,000</u></b>	<b><u>94,056,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>162</b>	<b>162</b>	<b><u>42,015,000</u></b>	<b><u>44,393,000</u></b>	<b><u>42,597,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>666,000</u></b>		<b><u>801,000</u></b>
A01101	Total Basic Pay		1	1	<u>666,000</u>		<u>717,000</u>
D091	Deputy Superintendent Police	(BPS-17)	1	1	666,000		717,000
A01103	Special pay						84,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>161</b>	<b>161</b>	<b><u>41,349,000</u></b>	<b><u>44,393,000</u></b>	<b><u>41,796,000</u></b>
A01151	Total Pay of Other Staff		<u>161</u>	<u>161</u>	<u>37,276,000</u>	<u>39,996,000</u>	<u>37,388,000</u>
S117	Stenotypist	(BPS-14)	1	1	487,000		538,000
U019	Upper Division Clerk	(BPS-14)	1	1	311,000		198,000
L093	Lower Division Clerk	(BPS-11)	1	1	227,000		255,000
H006	Head Constable	(BPS-09)		9			3,124,000
F032	Foot Constable	(BPS-07)		149			33,273,000
H006	Head Constable	(BPS-07)	9		2,401,000		
F032	Foot Constable	(BPS-05)	149		33,850,000		
A01152	Personal pay				141,000	33,000	
A01153	Special pay				3,932,000	4,364,000	4,408,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>40,169,000</u></b>	<b><u>67,807,000</u></b>	<b><u>51,459,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>39,322,000</u></b>	<b><u>65,949,000</u></b>	<b><u>49,611,000</u></b>
A01202	House rent Allowance				3,075,000	3,837,000	3,842,000
A01203	Conveyance allowance				3,171,000	3,600,000	3,629,000
A01207	Washing Allowance				161,000	180,000	190,000
A01208	Dress Allowance						14,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					16,056,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1609</b>	<b>Key Point GB Gilgit</b>					
A0120Q	Fixed Daily Allowance			14,384,000	16,317,000	15,767,000
A01211	Hill allowance			162,000	184,000	187,000
A01217	Medical allowance			2,463,000	2,788,000	2,810,000
A0122M	Ad-hoc Relief Allowance-2016			2,656,000	2,946,000	2,955,000
A0122Y	Ad-hoc Relief Allowance 2017			3,343,000	3,983,000	3,997,000
A01239	Special allowance			4,344,000	4,842,000	4,862,000
A0123G	Ad-hoc Relief Allowance-2018			3,323,000	3,983,000	3,997,000
A0123P	Ad-hoc Relief Allowance 2019				4,706,000	4,775,000
A01260	RATION ALLOWANCE			629,000	710,000	747,000
A01261	Constabulary Allowance			1,610,000	1,816,000	1,839,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>847,000</u></b>	<b><u>1,858,000</u></b>	<b><u>1,848,000</u></b>
A01273	Honoraria			15,000	15,000	
A01274	Medical charges			100,000	274,000	
A01277	Contingent paid staff			<u>732,000</u>	<u>1,569,000</u>	<u>1,848,000</u>
001	Contingent Paid Staff			732,000	1,569,000	1,848,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,681,000</u></b>	<b><u>4,678,000</u></b>	<b><u>4,681,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>57,000</u></b>
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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,060,000</u></b>	<b><u>2,058,000</u></b>	<b><u>2,060,000</u></b>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity				70,000	
A03304	Hot and cold weather charges			<u>1,990,000</u>	<u>1,988,000</u>	<u>1,990,000</u>
001	Hot and Cold Weather Charges				1,988,000	
003	Gilgit-Baltistan Weather Charges			1,990,000		1,990,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A03402	Rent for office building			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1609</b>	<b>Key Point GB Gilgit</b>					
001	Rent for Office Building			250,000	250,000	250,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,635,000</b></u>	<u><b>1,635,000</b></u>	<u><b>1,635,000</b></u>
A03805	Travelling allowance			<u>855,000</u>	<u>855,000</u>	<u>855,000</u>
001	Travelling Allowance				855,000	
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes			<u>760,000</u>	<u>760,000</u>	<u>760,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			760,000	760,000	760,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>678,000</b></u>	<u><b>678,000</b></u>	<u><b>678,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery				300,000	
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03918	Exhibitions fairs and other			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			20,000	20,000	20,000
A03970	Others			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Others			333,000	333,000	333,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>276,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>276,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>276,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				276,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1609</b>	<b>Key Point GB Gilgit</b>					
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A06103	Cash awards			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Cash Awards			80,000	80,000	80,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainments & Gifts				20,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>642,000</u></b>	<b><u>642,000</u></b>	<b><u>614,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>542,000</u></b>	<b><u>542,000</u></b>	<b><u>542,000</u></b>
A13001	Transport			<u>542,000</u>	<u>542,000</u>	<u>542,000</u>
001	Transport			542,000	542,000	542,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>27,000</u></b>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
001	Machinery and Equipment			55,000	55,000	27,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture				45,000	
<b>Key Point GB Gilgit</b>				<b>87,607,000</b>	<b>117,896,000</b>	<b>99,451,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>GL1610</b>	<b>PRTC NA Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>62,478,000</u></b>	<b><u>85,772,000</u></b>	<b><u>73,252,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>115</b>	<b>115</b>	<b><u>30,440,000</u></b>	<b><u>32,444,000</u></b>	<b><u>33,679,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,309,000</u></b>	<b><u>1,427,000</u></b>	<b><u>1,479,000</u></b>
A01101	Total Basic Pay		2	2	<u>1,181,000</u>	<u>1,286,000</u>	<u>1,337,000</u>
D091	Deputy Superintendent Police	(BPS-17)	1	1	638,000		717,000
I012	Inspector of Police GB	(BPS-16)	1	1	543,000		620,000
A01103	Special pay				128,000	141,000	142,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>113</b>	<b>113</b>	<b><u>29,131,000</u></b>	<b><u>31,017,000</u></b>	<b><u>32,200,000</u></b>
A01151	Total Pay of Other Staff		<u>113</u>	<u>113</u>	<u>26,090,000</u>	<u>27,908,000</u>	<u>29,247,000</u>
A068	Assistant	(BPS-16)	1	1	362,000		425,000
S137	Sub Inspector of Police	(BPS-14)	2	2	672,000		778,000
A153	Assistant Sub Inspector of Police	(BPS-11)		5			1,967,000
L093	Lower Division Clerk	(BPS-11)	1	1	198,000		235,000
A153	Assistant Sub Inspector of Police	(BPS-09)	5		1,526,000		
H006	Head Constable	(BPS-09)		18			5,035,000
H007	Head Constable/Driver	(BPS-09)		1			278,000
F032	Foot Constable	(BPS-07)		85			20,529,000
H006	Head Constable	(BPS-07)	18		4,446,000		
H007	Head Constable/Driver	(BPS-07)	1		242,000		
F032	Foot Constable	(BPS-05)	85		18,644,000		
A01152	Personal pay				241,000	75,000	
A01153	Special pay				2,800,000	3,034,000	2,953,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>32,038,000</u></b>	<b><u>53,328,000</u></b>	<b><u>39,573,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1610</b>	<b>PRTC NA Gilgit</b>					
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>30,183,000</u></b>	<b><u>50,220,000</u></b>	<b><u>36,045,000</u></b>
A01202	House rent Allowance			1,872,000	2,200,000	2,136,000
A01203	Conveyance allowance			2,413,000	2,623,000	2,596,000
A01207	Washing Allowance			117,000	123,000	123,000
A01208	Dress Allowance			27,000	28,000	29,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				13,625,000	
A0120Q	Fixed Daily Allowance			10,827,000	11,597,000	11,392,000
A01211	Hill allowance			118,000	126,000	125,000
A01217	Medical allowance			1,835,000	1,968,000	1,948,000
A01225	Instructional Allowance			1,286,000	1,403,000	1,464,000
A0122M	Ad-hoc Relief Allowance-2016			1,984,000	2,156,000	2,105,000
A0122Y	Ad-hoc Relief Allowance 2017			2,500,000	2,944,000	2,871,000
A01239	Special allowance			3,162,000	3,449,000	3,352,000
A0123G	Ad-hoc Relief Allowance-2018			2,500,000	2,918,000	2,871,000
A0123P	Ad-hoc Relief Allowance 2019				3,391,000	3,396,000
A01260	RATION ALLOWANCE			451,000	481,000	473,000
A01261	Constabulary Allowance			1,091,000	1,188,000	1,164,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,855,000</u></b>	<b><u>3,108,000</u></b>	<b><u>3,528,000</u></b>
A01273	Honoraria			15,000	15,000	
A01274	Medical charges			100,000	324,000	
A01277	Contingent paid staff			<u>1,740,000</u>	<u>2,769,000</u>	<u>3,528,000</u>
001	Contingent Paid Staff			1,740,000	2,769,000	3,528,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>6,739,000</u></b>	<b><u>7,837,000</u></b>	<b><u>6,739,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>255,000</u></b>	<b><u>255,000</u></b>	<b><u>255,000</u></b>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
001	Telephone and Trunk Calls				235,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,619,000</u></b>	<b><u>1,619,000</u></b>	<b><u>1,619,000</u></b>
A03303	Electricity			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
001	Electricity				135,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1610</b>	<b>PRTC NA Gilgit</b>					
A03304	Hot and cold weather charges			<u>1,484,000</u>	<u>1,484,000</u>	<u>1,484,000</u>
001	Hot and Cold Weather Charges				1,484,000	
003	Gilgit-Baltistan Weather Charges			1,484,000		1,484,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,613,000</u>	<u>4,113,000</u>	<u>3,613,000</u>
A03805	Travelling allowance			<u>1,378,000</u>	<u>1,378,000</u>	<u>1,378,000</u>
001	Travelling Allowance				1,378,000	
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes			<u>2,185,000</u>	<u>2,685,000</u>	<u>2,185,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,185,000	2,685,000	2,185,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>1,251,000</u>	<u>1,850,000</u>	<u>1,251,000</u>
A03901	Stationery			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Stationery				380,000	
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03970	Others			<u>760,000</u>	<u>1,360,000</u>	<u>760,000</u>
001	Others			760,000	1,360,000	760,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>1,575,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u>1,575,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1610</b>	<b>PRTC NA Gilgit</b>					
A04106	Reimbursement of medical charges to pensioners				771,000	
A04114	Superannuation Encashment of L.P.R				<u>804,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				804,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>900,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>900,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>205,000</b></u>	<u><b>305,000</b></u>	<u><b>205,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u><b>150,000</b></u>	<u><b>250,000</b></u>	<u><b>150,000</b></u>
A06103	Cash awards			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001	Cash Awards			150,000	250,000	150,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>55,000</b></u>	<u><b>55,000</b></u>	<u><b>55,000</b></u>
A06301	Entertainments & Gifts			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Entertainments & Gifts				55,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,328,000</b></u>	<u><b>1,828,000</b></u>	<u><b>1,257,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,188,000</b></u>	<u><b>1,688,000</b></u>	<u><b>1,188,000</b></u>
A13001	Transport			<u>1,188,000</u>	<u>1,688,000</u>	<u>1,188,000</u>
001	Transport			1,188,000	1,688,000	1,188,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>85,000</b></u>	<u><b>85,000</b></u>	<u><b>42,000</b></u>
A13101	Machinery and Equipment			<u>85,000</u>	<u>85,000</u>	<u>42,000</u>
001	Machinery and Equipment			85,000	85,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1610	PRTC NA Gilgit					
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
001	Furniture and Fixture				55,000	
<b>PRTC NA Gilgit</b>				<b>70,750,000</b>	<b>98,217,000</b>	<b>81,453,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>GL1611</b>	<b>Commandant NA Armed Reserve Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>390,751,000</u></b>	<b><u>701,692,000</u></b>	<b><u>605,491,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1187</u></b>	<b><u>1187</u></b>	<b><u>95,594,000</u></b>	<b><u>281,148,000</u></b>	<b><u>270,627,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>14</u></b>	<b><u>14</u></b>	<b><u>9,319,000</u></b>	<b><u>6,901,000</u></b>	<b><u>9,952,000</u></b>
A01101	Total Basic Pay		<u>14</u>	<u>14</u>	<u>8,856,000</u>	<u>6,411,000</u>	<u>9,420,000</u>
A126	Assistant Inspector General of Police	(BPS-19)	1	1	824,000		781,000
S151	Superintendent of Police	(BPS-18)	1	1	1,857,000		1,835,000
S183SN	Superintendent of Police (Supernumerary Posts)	(BPS-18)	1	1	90,000		88,000
D091	Deputy Superintendent Police	(BPS-17)	5	5	3,005,000		3,311,000
O005	Office Superintendent	(BPS-17)	1	1	517,000		583,000
I012	Inspector of Police GB	(BPS-16)	5	5	2,563,000		2,822,000
A01103	Special pay				463,000	490,000	532,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1173</u></b>	<b><u>1173</u></b>	<b><u>86,275,000</u></b>	<b><u>274,247,000</u></b>	<b><u>260,675,000</u></b>
A01151	Total Pay of Other Staff		<u>1173</u>	<u>1173</u>	<u>62,004,000</u>	<u>247,717,000</u>	<u>235,659,000</u>
A068	Assistant	(BPS-16)	2	2	888,000		991,000
S117	Stenotypist	(BPS-14)	2	2	684,000		724,000
S137	Sub Inspector of Police	(BPS-14)	10	10	3,951,000		4,106,000
U019	Upper Division Clerk	(BPS-14)	3	3	893,000		1,018,000
A153	Assistant Sub Inspector of Police	(BPS-11)		26			9,335,000
L093	Lower Division Clerk	(BPS-11)	3	3	586,000		702,000
A153	Assistant Sub Inspector of Police	(BPS-09)	26		8,802,000		
H006	Head Constable	(BPS-09)		141			36,727,000
H007	Head Constable/Driver	(BPS-09)		27			7,045,000
F032	Foot Constable	(BPS-07)		929			170,656,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>GL1611</b>	<b>Commandant NA Armed Reserve Gilgit</b>						
F045SN	Foot Constable (Supernumerary Posts)	(BPS-07)		4			88,000
H006	Head Constable	(BPS-07)	141		35,319,000		
H007	Head Constable/Driver	(BPS-07)	27		6,801,000		
F032	Foot Constable	(BPS-05)	929		156,000		
F045SN	Foot Constable (Supernumerary Posts)	(BPS-05)	4		90,000		
D003	Daftari	(BPS-03)	1	1	116,000		205,000
B002	Barbar	(BPS-02)	4	4	589,000		650,000
C053	Chowkidar	(BPS-02)	2	2	298,000		329,000
C071	Cobbler	(BPS-02)	4	4	596,000		616,000
M011	Mali	(BPS-02)	2	2	298,000		329,000
N006	Naib Qasid	(BPS-02)	3	3	447,000		493,000
S167	Sweeper	(BPS-02)	2	2	298,000		329,000
T008	Tailor	(BPS-02)	4	4	596,000		658,000
W022	Washer Man	(BPS-02)	4	4	596,000		658,000
A01152	Personal pay				398,000	232,000	102,000
A01153	Special pay				23,871,000	26,297,000	24,914,000
A01170	Others				2,000	1,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>295,157,000</u></b>	<b><u>420,544,000</u></b>	<b><u>334,864,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>292,797,000</u></b>	<b><u>416,583,000</u></b>	<b><u>330,328,000</u></b>
A01202	House rent Allowance				28,697,000	32,728,000	34,763,000
A01203	Conveyance allowance				24,849,000	27,223,000	25,471,000
A01207	Washing Allowance				1,218,000	1,320,000	1,280,000
A01208	Dress Allowance				130,000	109,000	102,000
A0120D	Integrated Allowance				17,000	17,000	15,000
A0120K	Special Judicial Allowance				1,000		
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				607,000	63,944,000	945,000
A0120P	Adhoc Relief 2009					1,000	

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>032</b>	<b>POLICE</b>				
<b>0321</b>	<b>POLICE</b>				
<b>032102</b>	<b>PROVINCIAL POLICE</b>				
<b>GL1611</b>	<b>Commandant NA Armed Reserve Gilgit</b>				
A0120Q	Fixed Daily Allowance		112,085,000	121,799,000	108,059,000
A01211	Hill allowance		1,309,000	1,341,000	1,301,000
A01216	Qualification allowance			9,000	
A01217	Medical allowance		19,173,000	20,781,000	19,376,000
A0121A	Ad - hoc Allowance - 2011			2,000	
A0121M	Adhoc Relief Allowance - 2012			19,000	
A0121T	Adhoc Relief Allowance 2013			8,000	
A0121Z	Adhoc Relief Allowance-2014			9,000	
A0122C	Adhoc Relief Allowance - 2015			4,000	
A0122M	Ad-hoc Relief Allowance-2016		16,823,000	18,315,000	17,222,000
A0122Y	Ad-hoc Relief Allowance 2017		21,391,000	25,318,000	22,843,000
A01238	Charge allowance			36,000	
A01239	Special allowance		27,567,000	29,917,000	28,366,000
A0123G	Ad-hoc Relief Allowance-2018		21,312,000	25,309,000	24,041,000
A0123P	Ad-hoc Relief Allowance 2019			29,732,000	28,584,000
A01242	Consolidation travelling allowance			8,000	
A01244	Adhoc relief			2,000	
A01250	Incentive Allowance		945,000	691,000	475,000
A01260	RATION ALLOWANCE		4,902,000	5,146,000	5,023,000
A01261	Constabulary Allowance		11,770,000	12,794,000	12,462,000
A01270	Other		<u>1,000</u>	<u>1,000</u>	
001	Others		1,000	1,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,360,000</u></b>	<b><u>3,961,000</u></b>	<b><u>4,536,000</u></b>
A01273	Honoraria		100,000	100,000	
A01274	Medical charges		100,000	1,124,000	
A01277	Contingent paid staff		<u>2,160,000</u>	<u>2,737,000</u>	<u>4,536,000</u>
001	Contingent Paid Staff		2,160,000	2,737,000	4,536,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>28,599,000</u></b>	<b><u>34,110,000</u></b>	<b><u>31,699,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>270,000</u></b>	<b><u>149,000</u></b>	<b><u>270,000</u></b>
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		<u>250,000</u>	<u>129,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls			129,000	

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1611</b>	<b>Commandant NA Armed Reserve Gilgit</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>13,175,000</u></b>	<b><u>14,422,000</u></b>	<b><u>13,175,000</u></b>
A03303	Electricity			120,000		120,000
A03304	Hot and cold weather charges			<u>13,055,000</u>	<u>14,422,000</u>	<u>13,055,000</u>
001	Hot and Cold Weather Charges				14,422,000	
003	Gilgit-Baltistan Weather Charges			13,055,000		13,055,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>12,388,000</u></b>	<b><u>14,077,000</u></b>	<b><u>12,388,000</u></b>
A03805	Travelling allowance			<u>2,138,000</u>	<u>3,028,000</u>	<u>2,138,000</u>
001	Travelling Allowance				3,028,000	
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes			<u>10,200,000</u>	<u>10,999,000</u>	<u>10,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			10,200,000	10,999,000	10,200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>2,765,000</u></b>	<b><u>5,462,000</u></b>	<b><u>5,865,000</u></b>
A03901	Stationery			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
001	Stationery				428,000	
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03918	Exhibitions fairs and other			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			25,000	25,000	25,000
A03963	Feeding Diet Food Charges			<u>1,900,000</u>	<u>3,698,000</u>	<u>5,000,000</u>
001	Feeding/Diet/Food Charges				3,698,000	
002	Feeding/Diet/Food Charges-(Polo Horses)			1,900,000		3,000,000
007	FEEDING DIET FOOD CHARGES (TO CLEAR PENDING LIABILITIES)					2,000,000
A03970	Others			<u>361,000</u>	<u>1,261,000</u>	<u>361,000</u>
001	Others			361,000	1,261,000	361,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1611</b>	<b>Commandant NA Armed Reserve Gilgit</b>					
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>142,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>142,000</b></u>	
A04106	Reimbursement of medical charges to pensioners				142,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>3,121,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>3,121,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,900,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				221,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>260,000</b></u>	<u><b>260,000</b></u>	<u><b>260,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u><b>210,000</b></u>	<u><b>210,000</b></u>	<u><b>210,000</b></u>
A06103	Cash awards			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
001	Cash Awards			210,000	210,000	210,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Entertainments & Gifts				50,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>4,670,000</b></u>	<u><b>4,670,000</b></u>	<u><b>4,584,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>4,500,000</b></u>	<u><b>4,500,000</b></u>	<u><b>4,500,000</b></u>
A13001	Transport			<u>4,500,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
001	Transport			4,500,000	4,500,000	4,500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>85,000</b></u>	<u><b>85,000</b></u>	<u><b>42,000</b></u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1611	Commandant NA Armed Reserve Gilgit					
A13101	Machinery and Equipment			<u>85,000</u>	<u>85,000</u>	<u>42,000</u>
001	Machinery and Equipment			85,000	85,000	42,000
A132	TOTAL FURNITURE AND FIXTURE			<u>85,000</u>	<u>85,000</u>	<u>42,000</u>
A13201	Furniture and Fixtures			<u>85,000</u>	<u>85,000</u>	<u>42,000</u>
001	Furniture and Fixture				85,000	
Commandant NA Armed Reserve Gilgit				424,280,000	743,995,000	642,034,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>GL1612</b>	<b>AIG Police CID GB Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>91,645,000</u></b>	<b><u>120,614,000</u></b>	<b><u>107,018,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>187</u></b>	<b><u>187</u></b>	<b><u>44,658,000</u></b>	<b><u>48,110,000</u></b>	<b><u>49,467,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>13</u></b>	<b><u>13</u></b>	<b><u>6,140,000</u></b>	<b><u>6,527,000</u></b>	<b><u>7,861,000</u></b>
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	<u>5,627,000</u>	<u>6,014,000</u>	<u>7,368,000</u>
A126	Assistant Inspector General of Police	(BPS-19)	1	1	1,025,000		1,029,000
D091	Deputy Superintendent Police	(BPS-17)	3	3	1,425,000		1,616,000
O005	Office Superintendent	(BPS-17)	1	1	641,000		691,000
C077	Computer Operator	(BPS-16)	4	4	449,000		1,718,000
I012	Inspector of Police GB	(BPS-16)	4	4	2,087,000		2,314,000
A01103	Special pay				513,000	513,000	493,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>174</u></b>	<b><u>174</u></b>	<b><u>38,518,000</u></b>	<b><u>41,583,000</u></b>	<b><u>41,606,000</u></b>
A01151	Total Pay of Other Staff		<u>174</u>	<u>174</u>	<u>34,979,000</u>	<u>37,603,000</u>	<u>37,589,000</u>
S117	Stenotypist	(BPS-14)	1	1	311,000		348,000
S137	Sub Inspector of Police	(BPS-14)	7	7	2,728,000		3,113,000
U019	Upper Division Clerk	(BPS-14)	3	3	818,000		826,000
A153	Assistant Sub Inspector of Police	(BPS-11)		7			2,592,000
L093	Lower Division Clerk	(BPS-11)	3	3	757,000		846,000
A153	Assistant Sub Inspector of Police	(BPS-09)	7		2,358,000		
H006	Head Constable	(BPS-09)		10			3,147,000
H007	Head Constable/Driver	(BPS-09)		2			513,000
F032	Foot Constable	(BPS-07)		132			24,786,000
F045SN	Foot Constable (Supernumerary Posts)	(BPS-07)		1			88,000
H006	Head Constable	(BPS-07)	10		2,445,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>GL1612</b>	<b>AIG Police CID GB Gilgit</b>						
H007	Head Constable/Driver	(BPS-07)	2		602,000		
F032	Foot Constable	(BPS-05)	132		23,661,000		
F045SN	Foot Constable (Supernumerary Posts)	(BPS-05)	1		90,000		
B002	Barbar	(BPS-02)	1	1	313,000		298,000
C110	Cook	(BPS-02)	1	1	135,000		172,000
L027	Langries	(BPS-02)	2	2	135,000		172,000
N006	Naib Qasid	(BPS-02)	2	2	313,000		344,000
S167	Sweeper	(BPS-02)	2	2	313,000		344,000
A01152	Personal pay				65,000	29,000	33,000
A01153	Special pay				3,474,000	3,951,000	3,984,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>46,987,000</u></b>	<b><u>72,504,000</u></b>	<b><u>57,551,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>46,337,000</u></b>	<b><u>71,191,000</u></b>	<b><u>57,215,000</u></b>
A01202	House rent Allowance				4,429,000	5,209,000	5,056,000
A01203	Conveyance allowance				4,133,000	4,634,000	4,653,000
A01207	Washing Allowance				161,000	180,000	184,000
A01208	Dress Allowance				91,000	87,000	73,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				173,000	13,537,000	393,000
A0120Q	Fixed Daily Allowance				17,523,000	19,432,000	18,760,000
A01211	Hill allowance				173,000	210,000	201,000
A01217	Medical allowance				2,882,000	3,240,000	3,252,000
A0121M	Adhoc Relief Allowance - 2012					3,000	
A0121T	Adhoc Relief Allowance 2013					2,000	
A0121Z	Adhoc Relief Allowance-2014					1,000	
A01222	Hardship allowance				1,000		
A01224	Entertainment allowance						6,000
A01226	Computer allowance				65,000	72,000	73,000
A0122M	Ad-hoc Relief Allowance-2016				2,776,000	3,154,000	3,113,000
A0122Y	Ad-hoc Relief Allowance 2017				3,566,000	4,299,000	4,334,000
A01238	Charge allowance					72,000	

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1612</b>	<b>AIG Police CID GB Gilgit</b>					
A01239	Special allowance			4,375,000	4,955,000	4,911,000
A0123G	Ad-hoc Relief Allowance-2018			3,566,000	4,297,000	4,334,000
A0123P	Ad-hoc Relief Allowance 2019				4,947,000	5,082,000
A01250	Incentive Allowance			346,000	530,000	403,000
A01260	RATION ALLOWANCE			620,000	699,000	711,000
A01261	Constabulary Allowance			1,448,000	1,622,000	1,668,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>650,000</u></b>	<b><u>1,313,000</u></b>	<b><u>336,000</u></b>
A01273	Honoraria			50,000	50,000	
A01274	Medical charges			100,000	524,000	
A01277	Contingent paid staff			<u>500,000</u>	<u>294,000</u>	<u>336,000</u>
001	Contingent Paid Staff			500,000	294,000	336,000
A01278	Leave salary				445,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>9,071,000</u></b>	<b><u>12,127,000</u></b>	<b><u>9,071,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>265,000</u></b>	<b><u>265,000</u></b>	<b><u>265,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls				250,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,438,000</u></b>	<b><u>2,360,000</u></b>	<b><u>2,438,000</u></b>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity				70,000	
A03304	Hot and cold weather charges			<u>2,368,000</u>	<u>2,290,000</u>	<u>2,368,000</u>
001	Hot and Cold Weather Charges				2,290,000	
003	Gilgit-Baltistan Weather Charges			2,368,000		2,368,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603	Registration			1,000		1,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1612</b>	<b>AIG Police CID GB Gilgit</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,651,000</u></b>	<b><u>5,426,000</u></b>	<b><u>3,651,000</u></b>
A03805	Travelling allowance			<u>1,568,000</u>	<u>2,367,000</u>	<u>1,568,000</u>
001	Travelling Allowance				2,367,000	
A03806	Transportation of Goods (Govt.)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Transportation of Goods			40,000	40,000	40,000
A03807	P.O.L Charges A.planes			<u>2,043,000</u>	<u>3,019,000</u>	<u>2,043,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,043,000	3,019,000	2,043,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>2,716,000</u></b>	<b><u>4,076,000</u></b>	<b><u>2,716,000</u></b>
A03901	Stationery			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Stationery				333,000	
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03914	Secret service expenditure			1,900,000	1,900,000	1,900,000
A03918	Exhibitions fairs and other national celebrations			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Exhibitions, Fairs and other National Celebrations			25,000	25,000	25,000
A03953	Investigation Cost				1,000,000	
A03970	Others			<u>428,000</u>	<u>788,000</u>	<u>428,000</u>
001	Others			428,000	788,000	428,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,200,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>1,200,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>240,000</u></b>	<b><u>240,000</u></b>	<b><u>240,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A06103	Cash awards			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cash Awards			200,000	200,000	200,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1612</b>	<b>AIG Police CID GB Gilgit</b>					
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A06301	Entertainments & Gifts			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Entertainments & Gifts				40,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,068,000</u></b>	<b><u>1,068,000</u></b>	<b><u>1,068,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>998,000</u></b>	<b><u>998,000</u></b>	<b><u>998,000</u></b>
A13001	Transport			<u>998,000</u>	<u>998,000</u>	<u>998,000</u>
001	Transport			998,000	998,000	998,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture				35,000	
<b>AIG Police CID GB Gilgit</b>				<b>102,024,000</b>	<b>135,249,000</b>	<b>117,397,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>GL1613</b>	<b>DIG Gilgit Range GB</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>45,472,000</u></b>	<b><u>32,060,000</u></b>	<b><u>28,779,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>42</u></b>	<b><u>42</u></b>	<b><u>16,522,000</u></b>	<b><u>12,858,000</u></b>	<b><u>13,564,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>7,113,000</u></b>	<b><u>4,060,000</u></b>	<b><u>4,378,000</u></b>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>3,852,000</u>	<u>3,746,000</u>	<u>4,077,000</u>
A035	Admin Officer	(BPS-17)	1	1	740,000		797,000
D091	Deputy Superintendent Police	(BPS-17)	3	3	1,649,000		2,237,000
O005	Office Superintendent	(BPS-17)	1	1	740,000		530,000
C077	Computer Operator	(BPS-16)	1	1	723,000		513,000
A01103	Special pay				3,261,000	314,000	301,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>36</u></b>	<b><u>36</u></b>	<b><u>9,409,000</u></b>	<b><u>8,798,000</u></b>	<b><u>9,186,000</u></b>
A01151	Total Pay of Other Staff		<u>36</u>	<u>36</u>	<u>8,585,000</u>	<u>7,932,000</u>	<u>8,303,000</u>
A068	Assistant	(BPS-16)	1	1	411,000		442,000
U019	Upper Division Clerk	(BPS-14)	1	1	298,000		321,000
L093	Lower Division Clerk	(BPS-11)	1	1	217,000		244,000
H006	Head Constable	(BPS-09)		4			1,164,000
H007	Head Constable/Driver	(BPS-09)		7			2,302,000
F032	Foot Constable	(BPS-07)		17			3,200,000
H006	Head Constable	(BPS-07)	4		1,334,000		
H007	Head Constable/Driver	(BPS-07)	7		2,334,000		
F032	Foot Constable	(BPS-05)	17		3,406,000		
C053	Chowkidar	(BPS-01)	1	1	117,000		126,000
N006	Naib Qasid	(BPS-01)	3	3	351,000		378,000
S167	Sweeper	(BPS-01)	1	1	117,000		126,000
A01152	Personal pay				45,000	18,000	15,000
A01153	Special pay				778,000	847,000	868,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1613</b>	<b>DIG Gilgit Range GB</b>					
A01170	Others			1,000	1,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>28,950,000</u></b>	<b><u>19,202,000</u></b>	<b><u>15,215,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>28,320,000</u></b>	<b><u>17,882,000</u></b>	<b><u>14,375,000</u></b>
A01202	House rent Allowance			3,076,000	1,324,000	1,270,000
A01203	Conveyance allowance			2,980,000	1,096,000	1,102,000
A01207	Washing Allowance			31,000	31,000	33,000
A01208	Dress Allowance			519,000	46,000	44,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				3,673,000	161,000
A0120Q	Fixed Daily Allowance			9,151,000	4,454,000	4,493,000
A01211	Hill allowance			37,000	40,000	41,000
A01217	Medical allowance			1,831,000	790,000	792,000
A0122M	Ad-hoc Relief Allowance-2016			2,455,000	862,000	856,000
A0122Y	Ad-hoc Relief Allowance 2017			2,266,000	1,174,000	1,178,000
A01239	Special allowance			4,076,000	1,281,000	1,285,000
A0123G	Ad-hoc Relief Allowance-2018			1,467,000	1,166,000	1,178,000
A0123P	Ad-hoc Relief Allowance 2019				1,122,000	1,160,000
A01250	Incentive Allowance				375,000	322,000
A01260	RATION ALLOWANCE			119,000	123,000	127,000
A01261	Constabulary Allowance			303,000	317,000	325,000
A01270	Other			<u>1,000</u>		
001	Others			1,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>630,000</u></b>	<b><u>1,320,000</u></b>	<b><u>840,000</u></b>
A01273	Honoraria			30,000	30,000	
A01274	Medical charges			100,000	705,000	
A01277	Contingent paid staff			<u>500,000</u>	<u>585,000</u>	<u>840,000</u>
001	Contingent Paid Staff			500,000	585,000	840,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,870,000</u></b>	<b><u>10,696,000</u></b>	<b><u>4,870,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>220,000</u></b>	<b><u>220,000</u></b>	<b><u>220,000</u></b>
A03201	Postage and telegraph			20,000	20,000	20,000



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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1613</b>	<b>DIG Gilgit Range GB</b>					
A03202	Telephone and trunk call			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls				200,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>706,000</u>	<u>1,114,200</u>	<u>706,000</u>
A03303	Electricity			<u>50,000</u>	<u>20,000</u>	<u>50,000</u>
001	Electricity				20,000	
A03304	Hot and cold weather charges			<u>656,000</u>	<u>594,200</u>	<u>656,000</u>
001	Hot and Cold Weather Charges				594,200	
003	Gilgit-Baltistan Weather Charges			656,000		656,000
A03305	POL for Generator				<u>500,000</u>	
001	POL for Generator				500,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>50,000</u>		<u>50,000</u>
A03402	Rent for office building			<u>50,000</u>		<u>50,000</u>
001	Rent for Office Building			50,000		50,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,203,000</u>	<u>6,091,800</u>	<u>3,203,000</u>
A03805	Travelling allowance			<u>1,473,000</u>	<u>2,811,800</u>	<u>1,473,000</u>
001	Travelling Allowance				2,811,800	
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,710,000</u>	<u>3,260,000</u>	<u>1,710,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,710,000	3,260,000	1,710,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>690,000</u>	<u>3,270,000</u>	<u>690,000</u>
A03901	Stationery			<u>250,000</u>	<u>450,000</u>	<u>250,000</u>
001	Stationery				450,000	
A03902	Printing and publication				450,000	
A03905	Newspapers periodicals and books			<u>40,000</u>	<u>60,000</u>	<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1613</b>	<b>DIG Gilgit Range GB</b>					
001	Newspapers, Periodicals and Books			40,000	60,000	40,000
A03907	Advertising & Publicity				<u>10,000</u>	
001	ADVERTISING & PUBLICITY				10,000	
A03918	Exhibitions fairs and other national celebrations			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Exhibitions, Fairs and other National Celebrations			20,000	20,000	20,000
A03970	Others			<u>380,000</u>	<u>2,280,000</u>	<u>380,000</u>
001	Others			380,000	2,280,000	380,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>216,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>216,000</b></u>	
A04106	Reimbursement of medical charges to pensioners				22,000	
A04114	Superannuation Encashment of L.P.R				<u>194,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				194,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>900,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>900,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>120,000</b></u>	<u><b>280,000</b></u>	<u><b>120,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u><b>80,000</b></u>	<u><b>280,000</b></u>	<u><b>80,000</b></u>
A06103	Cash awards			<u>80,000</u>	<u>280,000</u>	<u>80,000</u>
001	Cash Awards			80,000	280,000	80,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>40,000</b></u>		<u><b>40,000</b></u>
A06301	Entertainments & Gifts			40,000		40,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,090,000</b></u>	<u><b>1,330,000</b></u>	<u><b>1,019,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020    2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
GL1613	DIG Gilgit Range GB						
A130	TOTAL TRANSPORT				<u>950,000</u>	<u>1,050,000</u>	<u>950,000</u>
A13001	Transport				<u>950,000</u>	<u>1,050,000</u>	<u>950,000</u>
001	Transport				950,000	1,050,000	950,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>85,000</u>	<u>205,000</u>	<u>42,000</u>
A13101	Machinery and Equipment				<u>85,000</u>	<u>205,000</u>	<u>42,000</u>
001	Machinery and Equipment				85,000	205,000	42,000
A132	TOTAL FURNITURE AND FIXTURE				<u>55,000</u>	<u>75,000</u>	<u>27,000</u>
A13201	Furniture and Fixtures				<u>55,000</u>	<u>75,000</u>	<u>27,000</u>
001	Furniture and Fixture					75,000	
DIG Gilgit Range GB					51,552,000	45,482,000	34,788,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>GL1616</b>	<b>Superintendent of Police, KKSF, Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>172,119,000</u></b>	<b><u>231,066,000</u></b>	<b><u>218,205,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>437</u></b>	<b><u>437</u></b>	<b><u>77,579,000</u></b>	<b><u>95,008,000</u></b>	<b><u>93,698,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>3</u></b>	<b><u>3</u></b>	<b><u>2,059,000</u></b>	<b><u>2,020,000</u></b>	<b><u>2,301,000</u></b>
A01101	Total Basic Pay		3	3	<u>1,931,000</u>	<u>1,820,000</u>	<u>2,078,000</u>
S151	Superintendent of Police	(BPS-18)	1	1	681,000		767,000
D091	Deputy Superintendent Police	(BPS-17)	1	1	740,000		744,000
I011	Inspector of Police	(BPS-16)	1	1	510,000		567,000
A01103	Special pay				128,000	200,000	223,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>434</u></b>	<b><u>434</u></b>	<b><u>75,520,000</u></b>	<b><u>92,988,000</u></b>	<b><u>91,397,000</u></b>
A01151	Total Pay of Other Staff		<u>434</u>	<u>434</u>	<u>67,943,000</u>	<u>84,076,000</u>	<u>82,068,000</u>
S137	Sub Inspector of Police	(BPS-14)	3	3	1,235,000		1,331,000
A063	ASI	(BPS-11)		9			3,090,000
A063	ASI	(BPS-09)	9		3,039,000		
H002	HC/Drivers	(BPS-09)		29			6,961,000
H006	Head Constable	(BPS-09)		9			2,680,000
F032	Foot Constable	(BPS-07)		384			68,006,000
H002	HC/Drivers	(BPS-07)	29		6,558,000		
H006	Head Constable	(BPS-07)	9		2,335,000		
F032	Foot Constable	(BPS-05)	384		54,776,000		
A01152	Personal pay				68,000	59,000	
A01153	Special pay				7,508,000	8,852,000	9,329,000
A01170	Others				1,000	1,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>94,540,000</u></b>	<b><u>136,058,000</u></b>	<b><u>124,507,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>93,240,000</u></b>	<b><u>133,293,000</u></b>	<b><u>122,491,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1616</b>	<b>Superintendent of Police, KKSF, Gilgit</b>					
A01202	House rent Allowance			8,812,000	10,800,000	10,892,000
A01203	Conveyance allowance			7,981,000	9,277,000	9,678,000
A01207	Washing Allowance			422,000	480,000	501,000
A01208	Dress Allowance			27,000	38,000	44,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				13,554,000	
A0120Q	Fixed Daily Allowance			36,583,000	41,887,000	41,920,000
A01211	Hill allowance			394,000	464,000	478,000
A01216	Qualification allowance					9,000
A01217	Medical allowance			6,270,000	7,196,000	7,499,000
A0121A	Ad - hoc Allowance - 2011				3,000	
A0121M	Adhoc Relief Allowance - 2012				3,000	
A0121T	Adhoc Relief Allowance 2013				2,000	
A0121Z	Adhoc Relief Allowance-2014				2,000	
A0122M	Ad-hoc Relief Allowance-2016			5,542,000	6,158,000	6,498,000
A0122Y	Ad-hoc Relief Allowance 2017			6,652,000	8,562,000	9,098,000
A01239	Special allowance			8,272,000	9,824,000	10,344,000
A0123G	Ad-hoc Relief Allowance-2018			6,652,000	8,562,000	9,098,000
A0123P	Ad-hoc Relief Allowance 2019				10,053,000	9,746,000
A01242	Consolidation travelling allowance				8,000	
A01260	RATION ALLOWANCE			1,603,000	1,832,000	1,908,000
A01261	Constabulary Allowance			4,029,000	4,587,000	4,778,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,300,000</u></b>	<b><u>2,765,000</u></b>	<b><u>2,016,000</u></b>
A01274	Medical charges			100,000	971,000	
A01277	Contingent paid staff			<u>1,200,000</u>	<u>1,794,000</u>	<u>2,016,000</u>
001	Contingent Paid Staff			1,200,000	1,794,000	2,016,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>14,695,000</u></b>	<b><u>20,538,000</u></b>	<b><u>15,305,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>170,000</u></b>	<b><u>170,000</u></b>	<b><u>170,000</u></b>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls				150,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>032</b>	<b>POLICE</b>				
<b>0321</b>	<b>POLICE</b>				
<b>032102</b>	<b>PROVINCIAL POLICE</b>				
<b>GL1616</b>	<b>Superintendent of Police, KKSF, Gilgit</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>4,507,000</u></b>	<b><u>5,000,000</u></b>	<b><u>4,507,000</u></b>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	
A03304	Hot and cold weather charges		<u>4,457,000</u>	<u>4,950,000</u>	<u>4,457,000</u>
001	Hot and Cold Weather Charges			4,950,000	
003	Gilgit-Baltistan Weather Charges		4,457,000		4,457,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>428,000</u></b>	<b><u>315,000</u></b>	<b><u>428,000</u></b>
A03402	Rent for office building		<u>428,000</u>	<u>315,000</u>	<u>428,000</u>
001	Rent for Office Building		428,000	315,000	428,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603	Registration		1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>8,436,000</u></b>	<b><u>12,701,000</u></b>	<b><u>9,046,000</u></b>
A03805	Travelling allowance		<u>1,235,000</u>	<u>1,435,000</u>	<u>1,400,000</u>
001	Travelling Allowance			1,435,000	
A03806	Transportation of Goods (Govt.)		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Transportation of Goods		45,000	45,000	45,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>3,556,000</u>	<u>5,454,000</u>	<u>4,001,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		3,555,000	5,454,000	4,000,000
003	P.O.L Charges (CPEC Vehicles)		1,000		1,000
A03812	POL for Patrolling duties		<u>3,600,000</u>	<u>5,767,000</u>	<u>3,600,000</u>
001	POL for Patrolling duties			5,767,000	
003	POL for Patrolling Duties (CPEC Vehicles)		3,600,000		3,600,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,153,000</u></b>	<b><u>2,352,000</u></b>	<b><u>1,153,000</u></b>
A03901	Stationery		<u>504,000</u>	<u>604,000</u>	<u>504,000</u>
001	Stationery			604,000	
A03902	Printing and publication		100,000	100,000	100,000
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

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				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1616</b>	<b>Superintendent of Police, KKSF, Gilgit</b>					
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>523,000</u>	<u>1,623,000</u>	<u>523,000</u>
001	Others			523,000	1,623,000	523,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>621,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>621,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>621,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				621,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>900,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>900,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>85,000</b></u>	<u><b>60,000</b></u>	<u><b>85,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>60,000</b></u>
A06103	Cash awards			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Cash Awards			60,000	60,000	60,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>25,000</b></u>		<u><b>25,000</b></u>
A06301	Entertainments & Gifts			25,000		25,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,143,000</b></u>	<u><b>7,103,000</b></u>	<u><b>2,570,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>2,043,000</b></u>	<u><b>6,953,000</b></u>	<u><b>2,498,000</b></u>
A13001	Transport			<u>2,043,000</u>	<u>6,953,000</u>	<u>2,498,000</u>
001	Transport			1,045,000	6,953,000	1,500,000
003	Transport-(CPEC Vehicles)			998,000		998,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1616	Superintendent of Police, KKSF, Gilgit					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>105,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>105,000</u>	<u>27,000</u>
001	Machinery and Equipment			55,000	105,000	27,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture				45,000	
Superintendent of Police, KKSF, Gilgit				189,042,000	260,288,000	236,165,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>GN1008</b>	<b>Superintendent of Police</b>	<b>Ghanche</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>174,546,000</u></b>	<b><u>237,674,000</u></b>	<b><u>206,391,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>350</u></b>	<b><u>350</u></b>	<b><u>90,170,000</u></b>	<b><u>92,092,000</u></b>	<b><u>97,121,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>9</u></b>	<b><u>9</u></b>	<b><u>5,697,000</u></b>	<b><u>3,126,000</u></b>	<b><u>6,249,000</u></b>
A01101	Total Basic Pay		9	9	<u>5,335,000</u>	<u>2,815,000</u>	<u>5,926,000</u>
S151	Superintendent of Police	(BPS-18)	1	1	607,000		833,000
D091	Deputy Superintendent Police	(BPS-17)	4	4	2,451,000		2,728,000
O005	Office Superintendent	(BPS-17)	1	1	672,000		682,000
I012	Inspector of Police GB	(BPS-16)	3	3	1,605,000		1,683,000
A01103	Special pay				362,000	311,000	323,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>341</u></b>	<b><u>341</u></b>	<b><u>84,473,000</u></b>	<b><u>88,966,000</u></b>	<b><u>90,872,000</u></b>
A01151	Total Pay of Other Staff		<u>341</u>	<u>341</u>	<u>75,916,000</u>	<u>79,966,000</u>	<u>82,015,000</u>
D021	Data Entry Operator	(BPS-15)		1			306,000
S117	Stenotypist	(BPS-14)	1	1	564,000		644,000
S137	Sub Inspector of Police	(BPS-14)	10	10	3,963,000		4,448,000
U019	Upper Division Clerk	(BPS-14)	1	1	273,000		307,000
D021	Data Entry Operator	(BPS-12)	1		270,000		
A153	Assistant Sub Inspector of Police	(BPS-11)		12			4,829,000
L093	Lower Division Clerk	(BPS-11)	1	1	198,000		223,000
A153	Assistant Sub Inspector of Police	(BPS-09)	12		3,605,000		
H006	Head Constable	(BPS-09)		35			8,285,000
H007	Head Constable/Driver	(BPS-09)		7			1,799,000
F032	Foot Constable	(BPS-07)		271			60,696,000
H006	Head Constable	(BPS-07)	35		9,969,000		
H007	Head Constable/Driver	(BPS-07)	7		1,656,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>GN1008</b>	<b>Superintendent of Police</b>	<b>Ghanche</b>					
F032	Foot Constable	(BPS-05)	271		55,082,000		
S167	Sweeper	(BPS-02)	2	2	336,000		478,000
A01152	Personal pay				535,000	224,000	
A01153	Special pay				8,022,000	8,776,000	8,857,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>84,376,000</u></b>	<b><u>145,582,000</u></b>	<b><u>109,270,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>83,192,000</u></b>	<b><u>142,858,000</u></b>	<b><u>105,406,000</u></b>
A01202	House rent Allowance				5,500,000	6,573,000	6,977,000
A01203	Conveyance allowance				6,821,000	7,842,000	8,153,000
A01207	Washing Allowance				333,000	371,000	391,000
A01208	Dress Allowance				79,000	70,000	73,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					39,650,000	
A0120Q	Fixed Daily Allowance				31,193,000	34,684,000	34,947,000
A01211	Hill allowance				336,000	385,000	456,000
A01217	Medical allowance				5,346,000	5,919,000	6,141,000
A0122M	Ad-hoc Relief Allowance-2016				5,672,000	6,150,000	6,283,000
A0122N	Special Conveyance Allowance to Disbalded Employees					24,000	
A0122Y	Ad-hoc Relief Allowance 2017				7,254,000	8,336,000	8,422,000
A01238	Charge allowance					86,000	
A01239	Special allowance				9,051,000	9,709,000	9,871,000
A0123G	Ad-hoc Relief Allowance-2018				7,072,000	8,311,000	8,422,000
A0123P	Ad-hoc Relief Allowance 2019					9,761,000	10,047,000
A01260	RATION ALLOWANCE				1,331,000	1,466,000	1,533,000
A01261	Constabulary Allowance				3,204,000	3,521,000	3,690,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,184,000</u></b>	<b><u>2,724,000</u></b>	<b><u>3,864,000</u></b>
A01273	Honoraria				20,000	20,000	
A01274	Medical charges				100,000	100,000	
A01277	Contingent paid staff				<u>1,064,000</u>	<u>2,604,000</u>	<u>3,864,000</u>
001	Contingent Paid Staff				1,064,000	2,604,000	3,864,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>10,686,000</u></b>	<b><u>14,336,000</u></b>	<b><u>10,686,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GN1008</b>	<b>Superintendent of Police Ghanche</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Telephone and Trunk Calls				380,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>4,244,000</u></b>	<b><u>4,397,000</u></b>	<b><u>4,244,000</u></b>
A03303	Electricity			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001	Electricity				230,000	
A03304	Hot and cold weather charges			<u>4,014,000</u>	<u>4,167,000</u>	<u>4,014,000</u>
001	Hot and Cold Weather Charges				4,167,000	
003	Gilgit-Baltistan Weather Charges			4,014,000		4,014,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>215,000</u></b>	<b><u>215,000</u></b>	<b><u>215,000</u></b>
A03402	Rent for office building			<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
001	Rent for Office Building			215,000	215,000	215,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,838,000</u></b>	<b><u>6,538,000</u></b>	<b><u>4,838,000</u></b>
A03805	Travelling allowance			<u>1,663,000</u>	<u>1,663,000</u>	<u>1,663,000</u>
001	Travelling Allowance				1,663,000	
A03806	Transportation of Goods (Govt.)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Transportation of Goods			40,000	40,000	40,000
A03807	P.O.L Charges A.planes			<u>3,135,000</u>	<u>4,835,000</u>	<u>3,135,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,135,000	4,835,000	3,135,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>988,000</u></b>	<b><u>2,786,000</u></b>	<b><u>988,000</u></b>
A03901	Stationery			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
001	Stationery				428,000	
A03904	Hire of Vehicles			1,000		1,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GN1008</b>	<b>Superintendent of Police Ghanche</b>					
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03953	Investigation Cost			100,000	100,000	100,000
A03963	Feeding Diet Food Charges			<u>1,000</u>		<u>1,000</u>
001	Feeding/Diet/Food Charges			1,000		1,000
A03970	Others			<u>428,000</u>	<u>2,228,000</u>	<u>428,000</u>
001	Others			428,000	2,228,000	428,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>3,300,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>3,300,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,300,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>180,000</b></u>	<u><b>180,000</b></u>	<u><b>180,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>150,000</b></u>
A06103	Cash awards			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Cash Awards			150,000	150,000	150,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A06301	Entertainments & Gifts			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Entertainments & Gifts				30,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,558,000</b></u>	<u><b>1,558,000</b></u>	<u><b>1,468,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,378,000</b></u>	<u><b>1,378,000</b></u>	<u><b>1,378,000</b></u>
A13001	Transport			<u>1,378,000</u>	<u>1,378,000</u>	<u>1,378,000</u>
001	Transport			1,378,000	1,378,000	1,378,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GN1008</b>	<b>Superintendent of Police Ghanche</b>					
001	Machinery and Equipment			100,000	100,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixtures			<u>80,000</u>	<u>80,000</u>	<u>40,000</u>
001	Furniture and Fixture				80,000	
<b>Superintendent of Police</b>	<b>Ghanche</b>			<b>186,970,000</b>	<b>257,048,000</b>	<b>218,725,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>GZ1008</b>	<b>Superintendent of Police</b>	<b>Ghizer</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>188,015,000</u></b>	<b><u>253,057,000</u></b>	<b><u>215,676,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>385</u></b>	<b><u>385</u></b>	<b><u>88,893,000</u></b>	<b><u>99,682,000</u></b>	<b><u>94,326,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>9</u></b>	<b><u>9</u></b>	<b><u>5,647,000</u></b>	<b><u>5,525,000</u></b>	<b><u>6,198,000</u></b>
A01101	Total Basic Pay		9	9	<u>5,174,000</u>	<u>5,038,000</u>	<u>5,734,000</u>
S151	Superintendent of Police	(BPS-18)	1	1	681,000		767,000
D091	Deputy Superintendent Police	(BPS-17)	3	3	1,872,000		2,050,000
O005	Office Superintendent	(BPS-17)	1	1	616,000		691,000
I012	Inspector of Police GB	(BPS-16)	4	4	2,005,000		2,226,000
A01103	Special pay				473,000	487,000	464,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>376</u></b>	<b><u>376</u></b>	<b><u>83,246,000</u></b>	<b><u>94,157,000</u></b>	<b><u>88,128,000</u></b>
A01151	Total Pay of Other Staff		<u>376</u>	<u>376</u>	<u>74,884,000</u>	<u>85,120,000</u>	<u>79,174,000</u>
S117	Stenotypist	(BPS-14)	1	1	261,000		293,000
S137	Sub Inspector of Police	(BPS-14)	11	11	3,869,000		4,317,000
U019	Upper Division Clerk	(BPS-14)	1	1	286,000		321,000
A153	Assistant Sub Inspector of Police	(BPS-11)		10			3,507,000
L093	Lower Division Clerk	(BPS-11)	1	1	237,000		265,000
A153	Assistant Sub Inspector of Police	(BPS-09)	10		3,312,000		
H006	Head Constable	(BPS-09)		26			7,420,000
H007	Head Constable/Driver	(BPS-09)		5			1,382,000
F032	Foot Constable	(BPS-07)		319			61,220,000
F045SN	Foot Constable (Supernumerary Posts)	(BPS-07)		1			211,000
H006	Head Constable	(BPS-07)	26		6,592,000		
H007	Head Constable/Driver	(BPS-07)	5		1,173,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>GZ1008</b>	<b>Superintendent of Police</b>	<b>Ghizer</b>					
F032	Foot Constable	(BPS-05)	319		58,844,000		
F045SN	Foot Constable (Supernumerary Posts)	(BPS-05)	1		90,000		
S167	Sweeper	(BPS-02)	1	1	220,000		238,000
A01152	Personal pay				189,000	45,000	
A01153	Special pay				8,173,000	8,992,000	8,954,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>99,122,000</u></b>	<b><u>153,375,000</u></b>	<b><u>121,350,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>93,951,000</u></b>	<b><u>147,033,000</u></b>	<b><u>114,150,000</u></b>
A01202	House rent Allowance				6,449,000	7,466,000	7,416,000
A01203	Conveyance allowance				8,140,000	9,021,000	9,013,000
A01207	Washing Allowance				403,000	439,000	439,000
A01208	Dress Allowance				91,000	103,000	101,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					30,928,000	139,000
A0120Q	Fixed Daily Allowance				36,729,000	40,466,000	38,528,000
A01211	Hill allowance				402,000	440,000	439,000
A01217	Medical allowance				6,200,000	6,836,000	6,821,000
A0122M	Ad-hoc Relief Allowance-2016				5,915,000	6,468,000	6,487,000
A0122N	Special Conveyance Allowance to Disbalded Employees					72,000	
A0122Y	Ad-hoc Relief Allowance 2017				7,540,000	9,022,000	8,994,000
A01239	Special allowance				9,268,000	10,183,000	10,132,000
A0123G	Ad-hoc Relief Allowance-2018				7,533,000	9,013,000	8,994,000
A0123P	Ad-hoc Relief Allowance 2019					10,488,000	10,576,000
A01242	Consolidation travelling allowance					61,000	
A01250	Incentive Allowance					208,000	279,000
A01260	RATION ALLOWANCE				1,544,000	1,703,000	1,699,000
A01261	Constabulary Allowance				3,737,000	4,116,000	4,093,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>5,171,000</u></b>	<b><u>6,342,000</u></b>	<b><u>7,200,000</u></b>
A01273	Honoraria				25,000	25,000	
A01274	Medical charges				100,000	729,000	
A01277	Contingent paid staff				<b><u>5,046,000</u></b>	<b><u>5,588,000</u></b>	<b><u>7,200,000</u></b>
001	Contingent Paid Staff				1,206,000	5,588,000	3,360,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GZ1008</b>	<b>Superintendent of Police Ghizer</b>					
002	Pay of Community Police (Seasonal CPs)			3,840,000		3,840,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>21,383,000</u></b>	<b><u>26,018,000</u></b>	<b><u>21,383,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>348,000</u></b>	<b><u>348,000</u></b>	<b><u>348,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Telephone and Trunk Calls				333,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>4,935,000</u></b>	<b><u>5,166,000</u></b>	<b><u>4,935,000</u></b>
A03303	Electricity			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
001	Electricity				275,000	
A03304	Hot and cold weather charges			<u>4,660,000</u>	<u>4,891,000</u>	<u>4,660,000</u>
001	Hot and Cold Weather Charges				4,891,000	
003	Gilgit-Baltistan Weather Charges			4,660,000		4,660,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>333,000</u></b>	<b><u>216,000</u></b>	<b><u>333,000</u></b>
A03402	Rent for office building			<u>333,000</u>	<u>216,000</u>	<u>333,000</u>
001	Rent for Office Building			333,000	216,000	333,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>7,530,000</u></b>	<b><u>10,295,000</u></b>	<b><u>7,530,000</u></b>
A03805	Travelling allowance			<u>2,375,000</u>	<u>3,279,000</u>	<u>2,375,000</u>
001	Travelling Allowance				3,279,000	
A03806	Transportation of Goods (Govt.)			<u>1,240,000</u>	<u>1,240,000</u>	<u>1,240,000</u>
001	Transportation of Goods			40,000	1,240,000	40,000
002	Transportation of Goods (Seasonal CPs)			1,200,000		1,200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>3,915,000</u>	<u>5,776,000</u>	<u>3,915,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,915,000	5,776,000	3,915,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GZ1008</b>	<b>Superintendent of Police Ghizer</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>8,236,000</u></b>	<b><u>9,993,000</u></b>	<b><u>8,236,000</u></b>
A03901	Stationery			<u>523,000</u>	<u>523,000</u>	<u>523,000</u>
001	Stationery				523,000	
A03902	Printing and publication			30,000	226,000	30,000
A03905	Newspapers periodicals and books			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Newspapers, Periodicals and Books			35,000	35,000	35,000
A03918	Exhibitions fairs and other national celebrations			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Exhibitions, Fairs and other National Celebrations			25,000	25,000	25,000
A03953	Investigation Cost			100,000	100,000	100,000
A03963	Feeding Diet Food Charges			<u>7,000,000</u>	<u>5,653,000</u>	<u>7,000,000</u>
001	Feeding/Diet/Food Charges				5,653,000	
003	Meal Charges (Seasonal CPs)			7,000,000		7,000,000
A03970	Others			<u>523,000</u>	<u>3,431,000</u>	<u>523,000</u>
001	Others			523,000	3,431,000	523,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>846,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>846,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>846,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				846,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,200,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>1,200,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>175,000</u></b>	<b><u>175,000</u></b>	<b><u>175,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A06103	Cash awards			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Cash Awards			150,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GZ1008</b>	<b>Superintendent of Police Ghizer</b>					
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A06301	Entertainments & Gifts			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Entertainments & Gifts				25,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,060,000</u>	<u>2,260,000</u>	<u>1,980,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,900,000</u>	<u>2,100,000</u>	<u>1,900,000</u>
A13001	Transport			<u>1,900,000</u>	<u>2,100,000</u>	<u>1,900,000</u>
001	Transport			1,900,000	2,100,000	1,900,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>80,000</u>	<u>80,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>40,000</u>
001	Machinery and Equipment			80,000	80,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>80,000</u>	<u>80,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>80,000</u>	<u>80,000</u>	<u>40,000</u>
001	Furniture and Fixture				80,000	
<b>Superintendent of Police Ghizer</b>				<b>211,633,000</b>	<b>283,556,000</b>	<b>239,214,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>HN1004</b>	<b>Superintendent of Police Hunza</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>75,866,000</u></b>	<b><u>98,723,000</u></b>	<b><u>87,268,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>158</u></b>	<b><u>158</u></b>	<b><u>37,421,000</u></b>	<b><u>39,342,000</u></b>	<b><u>41,613,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8</u></b>	<b><u>8</u></b>	<b><u>4,412,000</u></b>	<b><u>3,647,000</u></b>	<b><u>5,335,000</u></b>
A01101	Total Basic Pay		8	8	<u>4,144,000</u>	<u>3,349,000</u>	<u>5,062,000</u>
S151	Superintendent of Police	(BPS-18)	1	1	477,000		833,000
D091	Deputy Superintendent Police	(BPS-17)	2	2	1,112,000		1,382,000
S147	Superintendent	(BPS-17)	1	1	616,000		691,000
I011	Inspector of Police	(BPS-16)	4	4	1,939,000		2,156,000
A01103	Special pay				268,000	298,000	273,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>150</u></b>	<b><u>150</u></b>	<b><u>33,009,000</u></b>	<b><u>35,695,000</u></b>	<b><u>36,278,000</u></b>
A01151	Total Pay of Other Staff		<u>150</u>	<u>150</u>	<u>29,802,000</u>	<u>32,276,000</u>	<u>33,001,000</u>
A009	Accountant	(BPS-16)	1	1	431,000		390,000
D021	Data Entry Operator	(BPS-15)		1			228,000
S137	Sub Inspector of Police	(BPS-14)	7	7	2,741,000		3,018,000
U019	Upper Division Clerk	(BPS-14)	1	1	297,000		457,000
D021	Data Entry Operator	(BPS-12)	1		202,000		
A063	ASI	(BPS-11)		7			2,674,000
L093	Lower Division Clerk	(BPS-11)	1	1	227,000		255,000
A063	ASI	(BPS-09)	7		2,286,000		
H006	Head Constable	(BPS-09)		13			3,645,000
H007	Head Constable/Driver	(BPS-09)		6			1,787,000
F032	Foot Constable	(BPS-07)		109			19,966,000
H002	HC/Drivers	(BPS-07)	6		980,000		
H006	Head Constable	(BPS-07)	13		3,814,000		
F032	Foot Constable	(BPS-05)	109		18,305,000		

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>HN1004</b>	<b>Superintendent of Police Hunza</b>						
C053	Chowkidar	(BPS-01)	1	1	130,000		145,000
N006	Naib Qasid	(BPS-01)	2	2	259,000		291,000
S167	Sweeper	(BPS-01)	1	1	130,000		145,000
A01152	Personal pay				54,000	15,000	
A01153	Special pay				3,153,000	3,404,000	3,277,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>38,445,000</u></b>	<b><u>59,381,000</u></b>	<b><u>45,655,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>36,892,000</u></b>	<b><u>56,277,000</u></b>	<b><u>43,723,000</u></b>
A01202	House rent Allowance				2,570,000	3,060,000	2,946,000
A01203	Conveyance allowance				3,307,000	3,587,000	3,363,000
A01207	Washing Allowance				145,000	157,000	152,000
A01208	Dress Allowance				40,000	53,000	73,000
A0120D	Integrated Allowance				10,000	10,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					10,928,000	146,000
A0120Q	Fixed Daily Allowance				14,369,000	15,652,000	14,538,000
A01211	Hill allowance				154,000	166,000	160,000
A01217	Medical allowance				2,408,000	2,636,000	2,551,000
A0122M	Ad-hoc Relief Allowance-2016				2,331,000	2,568,000	2,507,000
A0122Y	Ad-hoc Relief Allowance 2017				2,987,000	3,567,000	3,472,000
A01239	Special allowance				3,685,000	4,058,000	3,987,000
A0123G	Ad-hoc Relief Allowance-2018				2,987,000	3,568,000	3,472,000
A0123P	Ad-hoc Relief Allowance 2019					4,081,000	4,001,000
A01250	Incentive Allowance					134,000	385,000
A01260	RATION ALLOWANCE				569,000	616,000	590,000
A01261	Constabulary Allowance				1,329,000	1,435,000	1,369,000
A01270	Other				<u>1,000</u>	<u>1,000</u>	
001	Others				1,000	1,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,553,000</u></b>	<b><u>3,104,000</u></b>	<b><u>1,932,000</u></b>
A01273	Honoraria				25,000	25,000	
A01274	Medical charges				100,000	1,383,000	
A01277	Contingent paid staff				<u>1,428,000</u>	<u>1,696,000</u>	<u>1,932,000</u>
001	Contingent Paid Staff				852,000	1,696,000	1,356,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>HN1004</b>	<b>Superintendent of Police Hunza</b>					
002	Pay of Community Police (Seasonal CPs)			576,000		576,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>10,412,000</u></b>	<b><u>15,702,000</u></b>	<b><u>10,412,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>324,000</u></b>	<b><u>318,000</u></b>	<b><u>324,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>309,000</u>	<u>303,000</u>	<u>309,000</u>
001	Telephone and Trunk Calls				303,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,548,000</u></b>	<b><u>2,262,000</u></b>	<b><u>1,548,000</u></b>
A03303	Electricity			<u>309,000</u>	<u>309,000</u>	<u>309,000</u>
001	Electricity				309,000	
A03304	Hot and cold weather charges			<u>1,239,000</u>	<u>1,953,000</u>	<u>1,239,000</u>
001	Hot and Cold Weather Charges				1,953,000	
003	Gilgit-Baltistan Weather Charges			1,239,000		1,239,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>950,000</u></b>	<b><u>1,650,000</u></b>	<b><u>950,000</u></b>
A03402	Rent for office building			<u>950,000</u>	<u>1,650,000</u>	<u>950,000</u>
001	Rent for Office Building			950,000	1,650,000	950,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>5,010,000</u></b>	<b><u>7,264,000</u></b>	<b><u>5,010,000</u></b>
A03805	Travelling allowance			<u>1,330,000</u>	<u>2,044,000</u>	<u>1,330,000</u>
001	Travelling Allowance				2,044,000	
A03806	Transportation of Goods (Govt.)			<u>545,000</u>	<u>545,000</u>	<u>545,000</u>
001	Transportation of Goods			45,000	545,000	45,000
002	Transportation of Goods (Seasonal CPs)			500,000		500,000
A03807	P.O.L Charges A.planes			<u>3,135,000</u>	<u>4,675,000</u>	<u>3,135,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,135,000	4,675,000	3,135,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>HN1004</b>	<b>Superintendent of Police Hunza</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>2,579,000</u></b>	<b><u>4,208,000</u></b>	<b><u>2,579,000</u></b>
A03901	Stationery			<u>523,000</u>	<u>523,000</u>	<u>523,000</u>
001	Stationery				523,000	
A03902	Printing and publication				90,000	
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03918	Exhibitions fairs and other national celebrations			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Exhibitions, Fairs and other National Celebrations			15,000	15,000	15,000
A03953	Investigation Cost			200,000	200,000	200,000
A03963	Feeding Diet Food Charges			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
001	Feeding/Diet/Food Charges				1,050,000	
003	Meal Charges (Seasonal CPs)			1,050,000		1,050,000
A03970	Others			<u>760,000</u>	<u>2,300,000</u>	<u>760,000</u>
001	Others			760,000	2,300,000	760,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>443,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>443,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>443,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				443,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>190,000</u></b>	<b><u>190,000</u></b>	<b><u>190,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<b><u>160,000</u></b>	<b><u>160,000</u></b>	<b><u>160,000</u></b>
A06103	Cash awards			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Cash Awards			160,000	160,000	160,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A06301	Entertainments & Gifts			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Entertainments & Gifts				30,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>HN1004</b>	<b>Superintendent of Police Hunza</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,643,000</u>	<u>2,043,000</u>	<u>1,557,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,473,000</u>	<u>1,873,000</u>	<u>1,473,000</u>
A13001	Transport			<u>1,473,000</u>	<u>1,873,000</u>	<u>1,473,000</u>
001	Transport			1,473,000	1,873,000	1,473,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>85,000</u>	<u>85,000</u>	<u>42,000</u>
A13101	Machinery and Equipment			<u>85,000</u>	<u>85,000</u>	<u>42,000</u>
001	Machinery and Equipment			85,000	85,000	42,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>85,000</u>	<u>85,000</u>	<u>42,000</u>
A13201	Furniture and Fixtures			<u>85,000</u>	<u>85,000</u>	<u>42,000</u>
001	Furniture and Fixture				85,000	
<b>Superintendent of Police Hunza</b>				<b>88,111,000</b>	<b>117,101,000</b>	<b>99,427,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>NG1081</b>	<b>Superintendent of Police Nagar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>89,328,000</u></b>	<b><u>104,385,000</u></b>	<b><u>95,859,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>177</u></b>	<b><u>177</u></b>	<b><u>45,801,000</u></b>	<b><u>43,017,000</u></b>	<b><u>44,102,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>5,956,000</u></b>	<b><u>2,524,000</u></b>	<b><u>4,128,000</u></b>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>5,700,000</u>	<u>2,317,000</u>	<u>3,979,000</u>
S151	Superintendent of Police	(BPS-18)	1	1	642,000		868,000
D091	Deputy Superintendent Police	(BPS-17)	1	1	666,000		744,000
I011	Inspector of Police	(BPS-16)	4	4	4,392,000		2,367,000
A01103	Special pay				256,000	207,000	149,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>171</u></b>	<b><u>171</u></b>	<b><u>39,845,000</u></b>	<b><u>40,493,000</u></b>	<b><u>39,974,000</u></b>
A01151	Total Pay of Other Staff		<u>171</u>	<u>171</u>	<u>36,213,000</u>	<u>36,579,000</u>	<u>36,182,000</u>
A068	Assistant	(BPS-16)	1	1	362,000		425,000
D021	Data Entry Operator	(BPS-15)		1			240,000
S137	Sub Inspector of Police	(BPS-14)	5	5	1,994,000		2,178,000
D021	Data Entry Operator	(BPS-12)	1		202,000		
A063	ASI	(BPS-11)		7			2,726,000
L093	Lower Division Clerk	(BPS-11)	2	2	454,000		407,000
A063	ASI	(BPS-09)	7		2,302,000		
H006	Head Constable	(BPS-09)		17			4,186,000
H007	Head Constable/Driver	(BPS-09)		6			1,982,000
F032	Foot Constable	(BPS-07)		129			23,673,000
H002	HC/Drivers	(BPS-07)	6		1,882,000		
H006	Head Constable	(BPS-07)	17		4,323,000		
F032	Foot Constable	(BPS-05)	129		24,372,000		
N006	Naib Qasid	(BPS-01)	2	2	214,000		243,000
S167	Sweeper	(BPS-01)	1	1	108,000		122,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>NG1081</b>	<b>Superintendent of Police Nagar</b>					
A01152	Personal pay			22,000	11,000	
A01153	Special pay			3,610,000	3,903,000	3,792,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>43,527,000</u></b>	<b><u>61,368,000</u></b>	<b><u>51,757,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>42,131,000</u></b>	<b><u>59,110,000</u></b>	<b><u>49,069,000</u></b>
A01202	House rent Allowance			2,934,000	3,388,000	3,296,000
A01203	Conveyance allowance			3,607,000	4,032,000	3,952,000
A01207	Washing Allowance			171,000	192,000	176,000
A01208	Dress Allowance			53,000	50,000	44,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				8,176,000	66,000
A0120Q	Fixed Daily Allowance			16,512,000	17,770,000	16,665,000
A01211	Hill allowance			177,000	191,000	187,000
A01217	Medical allowance			2,790,000	3,020,000	2,940,000
A0121A	Ad - hoc Allowance - 2011				1,000	
A01226	Computer allowance			9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			2,603,000	2,796,000	2,702,000
A0122Y	Ad-hoc Relief Allowance 2017			3,330,000	3,876,000	3,767,000
A01238	Charge allowance			130,000	36,000	
A01239	Special allowance			4,249,000	4,563,000	4,424,000
A0123G	Ad-hoc Relief Allowance-2018			3,307,000	3,908,000	3,779,000
A0123P	Ad-hoc Relief Allowance 2019				4,497,000	4,411,000
A01250	Incentive Allowance				149,000	293,000
A01260	RATION ALLOWANCE			674,000	722,000	692,000
A01261	Constabulary Allowance			1,577,000	1,726,000	1,657,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,396,000</u></b>	<b><u>2,258,000</u></b>	<b><u>2,688,000</u></b>
A01274	Medical charges			100,000	224,000	
A01277	Contingent paid staff			<u>1,296,000</u>	<u>2,034,000</u>	<u>2,688,000</u>
001	Contingent Paid Staff			1,296,000	2,034,000	2,688,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>7,685,000</u></b>	<b><u>11,435,000</u></b>	<b><u>7,685,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>NG1081</b>	<b>Superintendent of Police Nagar</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls				120,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,183,000</u></b>	<b><u>2,341,000</u></b>	<b><u>2,183,000</u></b>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity				100,000	
A03304	Hot and cold weather charges			<u>2,083,000</u>	<u>2,241,000</u>	<u>2,083,000</u>
001	Hot and Cold Weather Charges				2,241,000	
003	Gilgit-Baltistan Weather Charges			2,083,000		2,083,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>380,000</u></b>	<b><u>379,000</u></b>	<b><u>380,000</u></b>
A03402	Rent for office building			<u>380,000</u>	<u>379,000</u>	<u>380,000</u>
001	Rent for Office Building			380,000	379,000	380,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,945,000</u></b>	<b><u>5,940,000</u></b>	<b><u>3,945,000</u></b>
A03805	Travelling allowance			<u>1,330,000</u>	<u>1,825,000</u>	<u>1,330,000</u>
001	Travelling Allowance				1,825,000	
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes			<u>2,565,000</u>	<u>4,065,000</u>	<u>2,565,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,565,000	4,065,000	2,565,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,046,000</u></b>	<b><u>2,645,000</u></b>	<b><u>1,046,000</u></b>
A03901	Stationery			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Stationery				380,000	
A03902	Printing and publication				50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>NG1081</b>	<b>Superintendent of Police Nagar</b>					
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
A03918	Exhibitions fairs and other national celebrations			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Exhibitions, Fairs and other National Celebrations			30,000	30,000	30,000
A03953	Investigation Cost			150,000	150,000	150,000
A03963	Feeding Diet Food Charges			<u>1,000</u>		<u>1,000</u>
001	Feeding/Diet/Food Charges			1,000		1,000
A03970	Others			<u>475,000</u>	<u>2,025,000</u>	<u>475,000</u>
001	Others			475,000	2,025,000	475,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,486,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,486,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>1,486,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,486,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>200,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A06103	Cash awards			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Cash Awards			100,000	100,000	100,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A06301	Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Entertainments & Gifts				100,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,318,000</b></u>	<u><b>1,518,000</b></u>	<u><b>1,253,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,188,000</b></u>	<u><b>1,388,000</b></u>	<u><b>1,188,000</b></u>
A13001	Transport			<u>1,188,000</u>	<u>1,388,000</u>	<u>1,188,000</u>
001	Transport			1,188,000	1,388,000	1,188,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
NG1081	Superintendent of Police Nagar						
A131	TOTAL MACHINERY AND EQUIPMENT				<u>80,000</u>	<u>80,000</u>	<u>40,000</u>
A13101	Machinery and Equipment				<u>80,000</u>	<u>80,000</u>	<u>40,000</u>
001	Machinery and Equipment				80,000	80,000	40,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures				<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Furniture and Fixture					50,000	
Superintendent of Police Nagar					98,531,000	119,024,000	104,997,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>RG1082</b>	<b>Superintendent of Police Kharmang</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>68,179,000</u></b>	<b><u>90,510,000</u></b>	<b><u>80,127,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>150</u></b>	<b><u>150</u></b>	<b><u>33,412,000</u></b>	<b><u>36,953,000</u></b>	<b><u>38,151,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4</u></b>	<b><u>4</u></b>	<b><u>2,392,000</u></b>	<b><u>1,460,000</u></b>	<b><u>2,554,000</u></b>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>2,270,000</u>	<u>1,315,000</u>	<u>2,408,000</u>
S151	Superintendent of Police	(BPS-18)	1	1	464,000		781,000
D091	Deputy Superintendent Police	(BPS-17)	1	1	616,000		564,000
I011	Inspector of Police	(BPS-16)	2	2	1,190,000		1,063,000
A01103	Special pay				122,000	145,000	146,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>146</u></b>	<b><u>146</u></b>	<b><u>31,020,000</u></b>	<b><u>35,493,000</u></b>	<b><u>35,597,000</u></b>
A01151	Total Pay of Other Staff		<u>146</u>	<u>146</u>	<u>27,611,000</u>	<u>31,982,000</u>	<u>32,168,000</u>
A068	Assistant	(BPS-16)	1	1	231,000		248,000
D021	Data Entry Operator	(BPS-15)		1			173,000
S137	Sub Inspector of Police	(BPS-14)	5	5	1,855,000		2,054,000
D021	Data Entry Operator	(BPS-12)	1		161,000		
A063	ASI	(BPS-11)		5			2,013,000
L093	Lower Division Clerk	(BPS-11)	2	2	302,000		325,000
A063	ASI	(BPS-09)	5		1,747,000		
H006	Head Constable	(BPS-09)		11			3,256,000
H007	Head Constable/Driver	(BPS-09)		2			488,000
F032	Foot Constable	(BPS-07)		117			23,383,000
H002	HC/Drivers	(BPS-07)	2		602,000		
H006	Head Constable	(BPS-07)	11		2,743,000		
F032	Foot Constable	(BPS-05)	117		19,759,000		
N006	Naib Qasid	(BPS-01)	2	2	211,000		228,000
A01152	Personal pay				189,000	110,000	96,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>RG1082</b>	<b>Superintendent of Police Kharmang</b>					
A01153	Special pay			3,220,000	3,401,000	3,333,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>34,767,000</u></b>	<b><u>53,557,000</u></b>	<b><u>41,976,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>34,487,000</u></b>	<b><u>53,034,000</u></b>	<b><u>41,472,000</u></b>
A01202	House rent Allowance			2,323,000	2,639,000	2,652,000
A01203	Conveyance allowance			2,814,000	3,137,000	3,158,000
A01207	Washing Allowance			144,000	157,000	158,000
A01208	Dress Allowance			27,000	28,000	29,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				11,300,000	
A0120Q	Fixed Daily Allowance			13,176,000	14,352,000	14,378,000
A01211	Hill allowance			144,000	159,000	156,000
A01217	Medical allowance			2,216,000	2,423,000	2,429,000
A01226	Computer allowance					9,000
A0122M	Ad-hoc Relief Allowance-2016			2,263,000	2,398,000	2,364,000
A0122Y	Ad-hoc Relief Allowance 2017			3,019,000	3,207,000	3,232,000
A01238	Charge allowance				325,000	
A01239	Special allowance			3,593,000	3,821,000	3,774,000
A0123G	Ad-hoc Relief Allowance-2018			2,861,000	3,207,000	3,232,000
A0123P	Ad-hoc Relief Allowance 2019				3,801,000	3,824,000
A01242	Consolidation travelling allowance			1,000		
A01260	RATION ALLOWANCE			566,000	615,000	613,000
A01261	Constabulary Allowance			1,340,000	1,465,000	1,464,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>280,000</u></b>	<b><u>523,000</u></b>	<b><u>504,000</u></b>
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>180,000</u>	<u>423,000</u>	<u>504,000</u>
001	Contingent Paid Staff			180,000	423,000	504,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,179,000</u></b>	<b><u>7,439,000</u></b>	<b><u>5,179,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>160,000</u></b>	<b><u>110,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				150,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>RG1082</b>	<b>Superintendent of Police Kharmang</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,787,000</u></b>	<b><u>1,799,000</u></b>	<b><u>1,787,000</u></b>
A03303	Electricity			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Electricity				75,000	
A03304	Hot and cold weather charges			<u>1,712,000</u>	<u>1,724,000</u>	<u>1,712,000</u>
001	Hot and Cold Weather Charges				1,724,000	
003	Gilgit-Baltistan Weather Charges			1,712,000		1,712,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03402	Rent for office building			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Rent for Office Building			300,000	300,000	300,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,188,000</u></b>	<b><u>3,088,000</u></b>	<b><u>2,188,000</u></b>
A03805	Travelling allowance			<u>713,000</u>	<u>813,000</u>	<u>713,000</u>
001	Travelling Allowance				813,000	
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>1,425,000</u>	<u>2,225,000</u>	<u>1,425,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,425,000	2,225,000	1,425,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>793,000</u></b>	<b><u>2,092,000</u></b>	<b><u>793,000</u></b>
A03901	Stationery			<u>333,000</u>	<u>383,000</u>	<u>333,000</u>
001	Stationery				383,000	
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03918	Exhibitions fairs and other			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			25,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>RG1082</b>	<b>Superintendent of Police Kharmang</b>					
A03953	Investigation Cost			100,000	100,000	100,000
A03963	Feeding Diet Food Charges			<u>1,000</u>		<u>1,000</u>
001	Feeding/Diet/Food Charges			1,000		1,000
A03970	Others			<u>314,000</u>	<u>1,564,000</u>	<u>314,000</u>
001	Others			314,000	1,564,000	314,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,339,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,339,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>1,339,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,339,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>135,000</b></u>	<u><b>135,000</b></u>	<u><b>135,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A06103	Cash awards			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Cash Awards			100,000	100,000	100,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
A06301	Entertainments & Gifts			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Entertainments & Gifts				35,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>870,000</b></u>	<u><b>1,220,000</b></u>	<u><b>814,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>760,000</b></u>	<u><b>1,060,000</b></u>	<u><b>760,000</b></u>
A13001	Transport			<u>760,000</u>	<u>1,060,000</u>	<u>760,000</u>
001	Transport			760,000	1,060,000	760,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>55,000</b></u>	<u><b>55,000</b></u>	<u><b>27,000</b></u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
001	Machinery and Equipment			55,000	55,000	27,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>RG1082</b>	<b>Superintendent of Police Kharmang</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>55,000</u>	<u>105,000</u>	<u>27,000</u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>105,000</u>	<u>27,000</u>
001	Furniture and Fixture				105,000	
<b>Superintendent of Police Kharmang</b>				<b>74,363,000</b>	<b>100,643,000</b>	<b>86,255,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>SD1010</b>	<b>Superintendent of Police</b>	<b>Skardu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>225,292,000</u></b>	<b><u>299,803,000</u></b>	<b><u>253,783,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>426</u></b>	<b><u>426</u></b>	<b><u>115,477,000</u></b>	<b><u>115,848,000</u></b>	<b><u>123,945,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8</u></b>	<b><u>8</u></b>	<b><u>4,778,000</u></b>	<b><u>4,637,000</u></b>	<b><u>3,882,000</u></b>
A01101	Total Basic Pay		8	8	<u>4,435,000</u>	<u>4,201,000</u>	<u>3,499,000</u>
S151	Superintendent of Police	(BPS-18)	1	1	681,000		733,000
D090	Deputy Superintendent of Police/SDPO	(BPS-17)	2	2	1,281,000		1,647,000
O005	Office Superintendent	(BPS-17)	1	1	468,000		557,000
I012	Inspector of Police GB	(BPS-16)	4	4	2,005,000		562,000
A01103	Special pay				343,000	436,000	383,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>418</u></b>	<b><u>418</u></b>	<b><u>110,699,000</u></b>	<b><u>111,211,000</u></b>	<b><u>120,063,000</u></b>
A01151	Total Pay of Other Staff		<u>418</u>	<u>418</u>	<u>99,601,000</u>	<u>100,392,000</u>	<u>109,911,000</u>
S117	Stenotypist	(BPS-14)	1	1	564,000		607,000
S137	Sub Inspector of Police	(BPS-14)	14	14	5,192,000		6,074,000
U019	Upper Division Clerk	(BPS-14)	1	1	260,000		294,000
A153	Assistant Sub Inspector of Police	(BPS-11)		13			5,174,000
L093	Lower Division Clerk	(BPS-11)	1	1	180,000		203,000
A153	Assistant Sub Inspector of Police	(BPS-09)	13		4,614,000		
H006	Head Constable	(BPS-09)		26			9,030,000
H007	Head Constable/Driver	(BPS-09)		4			1,384,000
F032	Foot Constable	(BPS-07)		356			86,822,000
H006	Head Constable	(BPS-07)	26		7,459,000		
H007	Head Constable/Driver	(BPS-07)	4		1,198,000		
D159	Driver	(BPS-05)	1	1	180,000		193,000
F032	Foot Constable	(BPS-05)	356		79,833,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>SD1010</b>	<b>Superintendent of Police</b>	<b>Skardu</b>					
S167	Sweeper	(BPS-02)	1	1	121,000		130,000
A01152	Personal pay				828,000	388,000	38,000
A01153	Special pay				10,270,000	10,431,000	10,114,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>109,815,000</u></b>	<b><u>183,955,000</u></b>	<b><u>129,838,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>108,111,000</u></b>	<b><u>181,736,000</u></b>	<b><u>126,814,000</u></b>
A01202	House rent Allowance				7,000,000	7,844,000	9,797,000
A01203	Conveyance allowance				9,027,000	9,871,000	9,883,000
A01207	Washing Allowance				451,000	478,000	480,000
A01208	Dress Allowance				65,000	75,000	87,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				94,000	55,111,000	175,000
A0120Q	Fixed Daily Allowance				40,824,000	43,415,000	41,568,000
A0120X	Ad - hoc Allowance - 2010					1,000	
A01211	Hill allowance				432,000	455,000	457,000
A01216	Qualification allowance					19,000	
A01217	Medical allowance				6,915,000	7,348,000	7,527,000
A0122M	Ad-hoc Relief Allowance-2016				7,238,000	7,431,000	7,236,000
A0122Y	Ad-hoc Relief Allowance 2017				9,165,000	9,860,000	9,954,000
A01238	Charge allowance					72,000	
A01239	Special allowance				11,744,000	11,915,000	11,584,000
A0123G	Ad-hoc Relief Allowance-2018				9,134,000	9,814,000	9,916,000
A0123P	Ad-hoc Relief Allowance 2019					11,616,000	11,749,000
A01250	Incentive Allowance				187,000	180,000	193,000
A01260	RATION ALLOWANCE				1,734,000	1,835,000	1,827,000
A01261	Constabulary Allowance				4,101,000	4,396,000	4,381,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,704,000</u></b>	<b><u>2,219,000</u></b>	<b><u>3,024,000</u></b>
A01273	Honoraria				20,000	20,000	
A01274	Medical charges				100,000	100,000	
A01277	Contingent paid staff				<u>1,584,000</u>	<u>2,099,000</u>	<u>3,024,000</u>
001	Contingent Paid Staff				1,584,000	2,099,000	3,024,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>14,422,000</u></b>	<b><u>20,280,000</u></b>	<b><u>14,422,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>SD1010</b>	<b>Superintendent of Police Skardu</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>562,000</u></b>	<b><u>562,000</u></b>	<b><u>562,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>547,000</u>	<u>547,000</u>	<u>547,000</u>
001	Telephone and Trunk Calls				547,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>4,954,000</u></b>	<b><u>5,417,000</u></b>	<b><u>4,954,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	
A03304	Hot and cold weather charges			<u>4,904,000</u>	<u>5,367,000</u>	<u>4,904,000</u>
001	Hot and Cold Weather Charges				5,367,000	
003	Gilgit-Baltistan Weather Charges			4,904,000		4,904,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>221,000</u></b>	<b><u>221,000</u></b>	<b><u>221,000</u></b>
A03402	Rent for office building			<u>221,000</u>	<u>221,000</u>	<u>221,000</u>
001	Rent for Office Building			221,000	221,000	221,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>7,618,000</u></b>	<b><u>10,642,000</u></b>	<b><u>7,618,000</u></b>
A03805	Travelling allowance			<u>2,043,000</u>	<u>3,067,000</u>	<u>2,043,000</u>
001	Travelling Allowance				3,067,000	
A03806	Transportation of Goods (Govt.)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Transportation of Goods			40,000	40,000	40,000
A03807	P.O.L Charges A.planes			<u>5,535,000</u>	<u>7,535,000</u>	<u>5,535,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			5,535,000	7,535,000	5,535,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,066,000</u></b>	<b><u>3,438,000</u></b>	<b><u>1,066,000</u></b>
A03901	Stationery			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Stationery				475,000	
A03902	Printing and publication			10,000	80,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>SD1010</b>	<b>Superintendent of Police Skardu</b>					
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03918	Exhibitions fairs and other national celebrations			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Exhibitions, Fairs and other National Celebrations			20,000	20,000	20,000
A03953	Investigation Cost			100,000	100,000	100,000
A03963	Feeding Diet Food Charges			<u>1,000</u>		<u>1,000</u>
001	Feeding/Diet/Food Charges			1,000		1,000
A03970	Others			<u>409,000</u>	<u>2,713,000</u>	<u>409,000</u>
001	Others			409,000	2,713,000	409,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>4,290,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>4,290,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>4,290,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,290,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>900,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>900,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>225,000</b></u>	<u><b>225,000</b></u>	<u><b>225,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>200,000</b></u>
A06103	Cash awards			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cash Awards			200,000	200,000	200,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
A06301	Entertainments & Gifts			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Entertainments & Gifts				25,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>SD1010</b>	<b>Superintendent of Police Skardu</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,248,000</u>	<u>2,248,000</u>	<u>2,192,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>2,138,000</u>	<u>2,138,000</u>	<u>2,138,000</u>
A13001	Transport			<u>2,138,000</u>	<u>2,138,000</u>	<u>2,138,000</u>
001	Transport			2,138,000	2,138,000	2,138,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
001	Machinery and Equipment			55,000	55,000	27,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
001	Furniture and Fixture				55,000	
<b>Superintendent of Police</b>	<b>Skardu</b>			<b>242,187,000</b>	<b>327,746,000</b>	<b>270,622,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>SD1012</b>	<b>DIG Baltistan Range GB</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>27,097,000</b></u>	<u><b>35,260,000</b></u>	<u><b>29,281,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>43</b>	<b>43</b>	<u><b>13,873,000</b></u>	<u><b>13,432,000</b></u>	<u><b>14,834,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<u><b>5,078,000</b></u>	<u><b>4,255,000</b></u>	<u><b>5,486,000</b></u>
A01101	Total Basic Pay		7	7	<u>4,736,000</u>	<u>3,877,000</u>	<u>5,163,000</u>
D064	Deputy Inspector General of Police	(BPS-20)	1	1	1,262,000		1,360,000
A035	Admin Officer	(BPS-17)	1	1	616,000		664,000
D091	Deputy Superintendent Police	(BPS-17)	3	3	1,847,000		2,050,000
O005	Office Superintendent	(BPS-17)	1	1	567,000		610,000
C077	Computer Operator	(BPS-16)	1	1	444,000		479,000
A01103	Special pay				342,000	378,000	323,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>36</b>	<b>36</b>	<u><b>8,795,000</b></u>	<u><b>9,177,000</b></u>	<u><b>9,348,000</b></u>
A01151	Total Pay of Other Staff		<u>36</u>	<u>36</u>	<u>7,992,000</u>	<u>8,301,000</u>	<u>8,501,000</u>
A068	Assistant	(BPS-16)	1	1	510,000		549,000
U019	Upper Division Clerk	(BPS-14)	1	1	273,000		294,000
L093	Lower Division Clerk	(BPS-11)	1	1	198,000		213,000
H006	Head Constable	(BPS-09)		4			1,188,000
H007	Head Constable/Driver	(BPS-09)		7			1,996,000
F032	Foot Constable	(BPS-07)		17			3,552,000
H006	Head Constable	(BPS-07)	4		1,044,000		
H007	Head Constable/Driver	(BPS-07)	7		1,872,000		
F032	Foot Constable	(BPS-05)	17		3,331,000		
C053	Chowkidar	(BPS-01)	1	1	153,000		135,000
N006	Naib Qasid	(BPS-01)	3	3	458,000		439,000
S167	Sweeper	(BPS-01)	1	1	153,000		135,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>SD1012</b>	<b>DIG Baltistan Range GB</b>					
A01152	Personal pay			8,000	3,000	
A01153	Special pay			795,000	873,000	847,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>13,224,000</u></b>	<b><u>21,828,000</u></b>	<b><u>14,447,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>12,784,000</u></b>	<b><u>21,288,000</u></b>	<b><u>13,943,000</u></b>
A01201	Senior post Allowance			14,000	4,000	15,000
A01202	House rent Allowance			756,000	882,000	831,000
A01203	Conveyance allowance			1,013,000	1,072,000	982,000
A01207	Washing Allowance			31,000	33,000	33,000
A01208	Dress Allowance			53,000	44,000	29,000
A0120D	Integrated Allowance			10,000	10,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			259,000	7,331,000	287,000
A0120Q	Fixed Daily Allowance			4,292,000	4,577,000	4,330,000
A01211	Hill allowance			38,000	41,000	41,000
A01216	Qualification allowance			17,000	5,000	18,000
A01217	Medical allowance			745,000	774,000	729,000
A01224	Entertainment allowance			8,000	2,000	7,000
A01226	Computer allowance			17,000	18,000	19,000
A01228	Orderly allowance			152,000	42,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			871,000	889,000	807,000
A0122Y	Ad-hoc Relief Allowance 2017			1,113,000	1,182,000	1,100,000
A01239	Special allowance			1,344,000	1,353,000	1,237,000
A0123G	Ad-hoc Relief Allowance-2018			1,113,000	1,181,000	1,100,000
A0123P	Ad-hoc Relief Allowance 2019				1,243,000	1,177,000
A01250	Incentive Allowance			516,000	144,000	573,000
A01260	RATION ALLOWANCE			119,000	129,000	127,000
A01261	Constabulary Allowance			303,000	332,000	325,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>440,000</u></b>	<b><u>540,000</u></b>	<b><u>504,000</u></b>
A01273	Honoraria			40,000	40,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>300,000</u>	<u>400,000</u>	<u>504,000</u>
001	Contingent Paid Staff			300,000	400,000	504,000



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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>SD1012</b>	<b>DIG Baltistan Range GB</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>4,031,000</b></u>	<u><b>6,402,000</b></u>	<u><b>4,031,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>210,000</b></u>	<u><b>179,000</b></u>	<u><b>210,000</b></u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>169,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls				169,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>647,000</b></u>	<u><b>641,000</b></u>	<u><b>647,000</b></u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	
A03304	Hot and cold weather charges			<u>597,000</u>	<u>591,000</u>	<u>597,000</u>
001	Hot and Cold Weather Charges				591,000	
003	Gilgit-Baltistan Weather Charges			597,000		597,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,515,000</b></u>	<u><b>3,524,000</b></u>	<u><b>2,515,000</b></u>
A03805	Travelling allowance			<u>950,000</u>	<u>1,659,000</u>	<u>950,000</u>
001	Travelling Allowance				1,659,000	
A03806	Transportation of Goods (Govt.)			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Transportation of Goods			45,000	45,000	45,000
A03807	P.O.L Charges A.planes			<u>1,520,000</u>	<u>1,820,000</u>	<u>1,520,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,520,000	1,820,000	1,520,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>658,000</b></u>	<u><b>2,058,000</b></u>	<u><b>658,000</b></u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery				250,000	
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Newspapers, Periodicals and Books			35,000	35,000	35,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>SD1012</b>	<b>DIG Baltistan Range GB</b>					
A03918	Exhibitions fairs and other national celebrations			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Exhibitions, Fairs and other National Celebrations			30,000	30,000	30,000
A03970	Others			<u>333,000</u>	<u>1,733,000</u>	<u>333,000</u>
001	Others			333,000	1,733,000	333,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>10,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>10,000</b></u>	
A04106	Reimbursement of medical charges to pensioners				10,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>130,000</b></u>	<u><b>180,000</b></u>	<u><b>130,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u><b>100,000</b></u>	<u><b>150,000</b></u>	<u><b>100,000</b></u>
A06103	Cash awards			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Cash Awards			100,000	150,000	100,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A06301	Entertainments & Gifts			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Entertainments & Gifts				30,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>958,000</b></u>	<u><b>958,000</b></u>	<u><b>883,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>808,000</b></u>	<u><b>808,000</b></u>	<u><b>808,000</b></u>
A13001	Transport			<u>808,000</u>	<u>808,000</u>	<u>808,000</u>
001	Transport			808,000	808,000	808,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>40,000</b></u>
A13101	Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>40,000</u>
001	Machinery and Equipment			80,000	80,000	40,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>SD1012</b>	<b>DIG Baltistan Range GB</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>70,000</u>	<u>70,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>70,000</u>	<u>70,000</u>	<u>35,000</u>
001	Furniture and Fixture				70,000	
<b>DIG Baltistan Range GB</b>				<b>32,216,000</b>	<b>42,810,000</b>	<b>34,325,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>SS1082</b>	<b>Superintendent of Police Shigar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>75,714,000</u></b>	<b><u>97,092,000</u></b>	<b><u>85,591,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>160</u></b>	<b><u>160</u></b>	<b><u>38,266,000</u></b>	<b><u>40,225,000</u></b>	<b><u>39,605,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4</u></b>	<b><u>4</u></b>	<b><u>2,635,000</u></b>	<b><u>1,907,000</u></b>	<b><u>2,845,000</u></b>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>2,450,000</u>	<u>1,719,000</u>	<u>2,704,000</u>
S151	Superintendent of Police	(BPS-18)	1	1	682,000		800,000
D091	Deputy Superintendent Police	(BPS-17)	1	1	716,000		771,000
I011	Inspector of Police	(BPS-16)	2	2	1,052,000		1,133,000
A01103	Special pay				185,000	188,000	141,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>156</u></b>	<b><u>156</u></b>	<b><u>35,631,000</u></b>	<b><u>38,318,000</u></b>	<b><u>36,760,000</u></b>
A01151	Total Pay of Other Staff		<u>156</u>	<u>156</u>	<u>32,170,000</u>	<u>34,588,000</u>	<u>33,123,000</u>
A068	Assistant	(BPS-16)	1	1	510,000		248,000
D021	Data Entry Operator	(BPS-15)		1			173,000
S137	Sub Inspector of Police	(BPS-14)	5	5	2,108,000		2,054,000
D021	Data Entry Operator	(BPS-12)	1		171,000		
A063	ASI	(BPS-11)		6			1,982,000
L093	Lower Division Clerk	(BPS-11)	2	2	397,000		325,000
A063	ASI	(BPS-09)	6		2,219,000		
H006	Head Constable	(BPS-09)		11			3,169,000
H007	Head Constable/Driver	(BPS-09)		2			709,000
F032	Foot Constable	(BPS-07)		125			24,128,000
H002	HC/Drivers	(BPS-07)	2		503,000		
H006	Head Constable	(BPS-07)	11		3,015,000		
F032	Foot Constable	(BPS-05)	125		22,929,000		
N006	Naib Qasid	(BPS-01)	2	2	211,000		223,000
S167	Sweeper	(BPS-01)	1	1	107,000		112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>SS1082</b>	<b>Superintendent of Police Shigar</b>					
A01152	Personal pay			126,000	37,000	
A01153	Special pay			3,334,000	3,692,000	3,637,000
A01170	Others			1,000	1,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>37,448,000</u></b>	<b><u>56,867,000</u></b>	<b><u>45,986,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>36,988,000</u></b>	<b><u>56,197,000</u></b>	<b><u>44,978,000</u></b>
A01202	House rent Allowance			2,535,000	3,037,000	3,123,000
A01203	Conveyance allowance			3,143,000	3,575,000	3,553,000
A01207	Washing Allowance			156,000	171,000	173,000
A01208	Dress Allowance			40,000	40,000	29,000
A0120D	Integrated Allowance				4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				10,337,000	
A0120Q	Fixed Daily Allowance			14,188,000	15,840,000	15,153,000
A01211	Hill allowance			157,000	180,000	173,000
A01217	Medical allowance			2,406,000	2,697,000	2,680,000
A01226	Computer allowance					18,000
A0122C	Adhoc Relief Allowance - 2015				1,000	
A0122M	Ad-hoc Relief Allowance-2016			2,358,000	2,613,000	2,547,000
A0122N	Special Conveyance Allowance to Disbale Employees				48,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,019,000	3,497,000	3,513,000
A01238	Charge allowance			130,000	84,000	
A01239	Special allowance			3,761,000	4,149,000	4,067,000
A0123G	Ad-hoc Relief Allowance-2018			3,019,000	3,493,000	3,513,000
A0123P	Ad-hoc Relief Allowance 2019				4,124,000	4,161,000
A01242	Consolidation travelling allowance				42,000	
A01244	Adhoc relief			24,000		
A01260	RATION ALLOWANCE			604,000	669,000	674,000
A01261	Constabulary Allowance			1,448,000	1,596,000	1,597,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>460,000</u></b>	<b><u>670,000</u></b>	<b><u>1,008,000</u></b>
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>360,000</u>	<u>570,000</u>	<u>1,008,000</u>
001	Contingent Paid Staff			360,000	570,000	1,008,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>SS1082</b>	<b>Superintendent of Police Shigar</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,353,000</u></b>	<b><u>7,411,000</u></b>	<b><u>5,353,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				100,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,836,000</u></b>	<b><u>1,895,000</u></b>	<b><u>1,836,000</u></b>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	
A03304	Hot and cold weather charges			<u>1,826,000</u>	<u>1,885,000</u>	<u>1,826,000</u>
001	Hot and Cold Weather Charges				1,885,000	
003	Gilgit-Baltistan Weather Charges			1,826,000		1,826,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03402	Rent for office building			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Rent for Office Building			200,000	200,000	200,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,005,000</u></b>	<b><u>2,446,000</u></b>	<b><u>2,005,000</u></b>
A03805	Travelling allowance			<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
001	Travelling Allowance				570,000	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>1,425,000</u>	<u>1,866,000</u>	<u>1,425,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,425,000	1,866,000	1,425,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,201,000</u></b>	<b><u>2,760,000</u></b>	<b><u>1,201,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>SS1082</b>	<b>Superintendent of Police Shigar</b>					
A03901	Stationery			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Stationery				380,000	
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Exhibitions, Fairs and other National Celebrations			25,000	25,000	25,000
A03953	Investigation Cost			100,000	60,000	100,000
A03963	Feeding Diet Food Charges			<u>1,000</u>		<u>1,000</u>
001	Feeding/Diet/Food Charges			1,000		1,000
A03970	Others			<u>665,000</u>	<u>2,265,000</u>	<u>665,000</u>
001	Others			665,000	2,265,000	665,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>2,224,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u>2,224,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,224,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,224,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>1,500,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06103	Cash awards			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Cash Awards			100,000	100,000	100,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06301	Entertainments & Gifts			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>SS1082</b>	<b>Superintendent of Police Shigar</b>					
001	Entertainments & Gifts				30,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>965,000</b></u>	<u><b>965,000</b></u>	<u><b>909,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>855,000</b></u>	<u><b>855,000</b></u>	<u><b>855,000</b></u>
A13001	Transport			<u>855,000</u>	<u>855,000</u>	<u>855,000</u>
001	Transport			855,000	855,000	855,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>55,000</b></u>	<u><b>55,000</b></u>	<u><b>27,000</b></u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
001	Machinery and Equipment			55,000	55,000	27,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>55,000</b></u>	<u><b>55,000</b></u>	<u><b>27,000</b></u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
001	Furniture and Fixture				55,000	
<b>Superintendent of Police Shigar</b>				<b>82,162,000</b>	<b>109,322,000</b>	<b>91,983,000</b>



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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>AT1006</b>	<b>DISTRICT JAIL ASTORE</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>15,223,000</u></b>	<b><u>19,529,000</u></b>	<b><u>17,837,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>41</u></b>	<b><u>41</u></b>	<b><u>7,674,000</u></b>	<b><u>8,682,000</u></b>	<b><u>7,950,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>1</u></b>	<b><u>1</u></b>	<b><u>400,000</u></b>		<b><u>272,000</u></b>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>362,000</u>		<u>230,000</u>
D088	Deputy Superintendent (BPS-16)		1	1	362,000		230,000
A01103	Special pay				38,000		42,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>40</u></b>	<b><u>40</u></b>	<b><u>7,274,000</u></b>	<b><u>8,682,000</u></b>	<b><u>7,678,000</u></b>
A01151	Total Pay of Other Staff		<u>40</u>	<u>40</u>	<u>6,554,000</u>	<u>7,846,000</u>	<u>6,803,000</u>
A154	Assistant Superintendent Jail (BPS-14)		1	1	171,000		175,000
L093	Lower Division Clerk (BPS-11)		2	2	397,000		388,000
H024	Headwarder (BPS-09)		3	3	820,000		824,000
L017	Ladey Warders (BPS-05)		5	5	1,000		242,000
M010	Male Warders (BPS-05)		29	29	5,165,000		5,174,000
A01153	Special pay				720,000	836,000	875,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,549,000</u></b>	<b><u>10,847,000</u></b>	<b><u>9,887,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,233,000</u></b>	<b><u>10,315,000</u></b>	<b><u>9,383,000</u></b>
A01202	House rent Allowance				914,000	771,000	795,000
A01203	Conveyance allowance				868,000	937,000	984,000
A01207	Washing Allowance				40,000	44,000	47,000
A01208	Dress Allowance				6,000	3,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					1,298,000	
A0120P	Adhoc Relief 2009				2,211,000	2,558,000	2,669,000
A0120R	Prison Allowance					96,000	
A0120X	Ad - hoc Allowance - 2010					99,000	
A01211	Hill allowance				41,000	63,000	157,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>AT1006</b>	<b>DISTRICT JAIL ASTORE</b>					
A01217	Medical allowance			632,000	701,000	739,000
A0121N	Personal Allowance			108,000		108,000
A0122M	Ad-hoc Relief Allowance-2016			520,000	577,000	608,000
A0122Y	Ad-hoc Relief Allowance 2017			667,000	793,000	828,000
A01238	Charge allowance				88,000	
A01239	Special allowance			59,000	33,000	59,000
A0123G	Ad-hoc Relief Allowance-2018			667,000	793,000	828,000
A0123P	Ad-hoc Relief Allowance 2019				918,000	988,000
A01260	RATION ALLOWANCE			400,000	443,000	469,000
A01270	Other			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>316,000</u></b>	<b><u>532,000</u></b>	<b><u>504,000</u></b>
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>216,000</u>	<u>432,000</u>	<u>504,000</u>
001	Contingent Paid Staff			216,000	432,000	504,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,258,000</u></b>	<b><u>3,257,000</u></b>	<b><u>3,258,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls				10,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>652,000</u></b>	<b><u>652,000</u></b>	<b><u>652,000</u></b>
A03301	Gas			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
001	Gas				96,000	
004	Heating Chages for Barracks			96,000		96,000
A03303	Electricity			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Electricity				65,000	
A03304	Hot and cold weather charges			<u>491,000</u>	<u>491,000</u>	<u>491,000</u>
001	Hot and Cold Weather Charges				491,000	
003	Gilgit-Baltistan Weather Charges			491,000		491,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>AT1006</b>	<b>DISTRICT JAIL ASTORE</b>					
A03402	Rent for office building			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Rent for Office Building			120,000	120,000	120,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>531,000</u>	<u>530,000</u>	<u>531,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance				300,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			230,000	230,000	230,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>1,935,000</u>	<u>1,935,000</u>	<u>1,935,000</u>
A03901	Stationery			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Stationery				130,000	
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03919	Payments to other for service rendered			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Payments to other for service rendered				50,000	
A03927	Purchase of drug and medicines			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Purchase of Drugs and Medicines			150,000	150,000	150,000
A03963	Feeding Diet Food Charges			<u>1,425,000</u>	<u>1,425,000</u>	<u>1,425,000</u>
001	Feeding/Diet/Food Charges			1,425,000	1,425,000	1,425,000
A03970	Others			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Others			170,000	170,000	170,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport			200,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>AT1006</b>	<b>DISTRICT JAIL ASTORE</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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	
<b>DISTRICT JAIL ASTORE</b>				<b>18,721,000</b>	<b>23,026,000</b>	<b>21,335,000</b>

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>DM1007</b>	<b>Deputy Superintendent Jail, Diامر</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>18,796,000</u></b>	<b><u>24,338,000</u></b>	<b><u>22,547,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>50</b>	<b>50</b>	<b><u>9,771,000</u></b>	<b><u>10,820,000</u></b>	<b><u>10,951,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>566,000</u></b>		<b><u>629,000</u></b>
A01101	Total Basic Pay	1	1	<u>508,000</u>		<u>565,000</u>
D088	Deputy Superintendent (BPS-16)	1	1	508,000		565,000
A01103	Special pay			58,000		64,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>49</b>	<b>49</b>	<b><u>9,205,000</u></b>	<b><u>10,820,000</u></b>	<b><u>10,322,000</u></b>
A01151	Total Pay of Other Staff	49	49	<u>8,305,000</u>	<u>9,783,000</u>	<u>9,304,000</u>
A154	Assistant Superintendent Jail (BPS-14)	1	1	246,000		280,000
L093	Lower Division Clerk (BPS-11)	2	2	519,000		580,000
H019	Head Warder (BPS-09)	5	5	1,303,000		1,446,000
D159	Driver (BPS-05)		2			169,000
W021	Warders (BPS-05)	39	39	5,961,000		6,829,000
D159	Driver (BPS-04)	2		276,000		
A01153	Special pay			900,000	1,037,000	1,018,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,025,000</u></b>	<b><u>13,518,000</u></b>	<b><u>11,596,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,361,000</u></b>	<b><u>12,521,000</u></b>	<b><u>10,588,000</u></b>
A01202	House rent Allowance			666,000	853,000	829,000
A01203	Conveyance allowance			1,008,000	1,171,000	1,145,000
A01207	Washing Allowance			52,000	58,000	58,000
A01208	Dress Allowance			6,000	6,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,701,000	
A0120R	Prison Allowance			2,934,000	3,340,000	3,269,000
A01211	Hill allowance			52,000	58,000	58,000
A01217	Medical allowance			784,000	879,000	865,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>DM1007</b>	<b>Deputy Superintendent Jail, Diamer</b>					
A0122M	Ad-hoc Relief Allowance-2016			656,000	709,000	695,000
A0122Y	Ad-hoc Relief Allowance 2017			842,000	978,000	965,000
A01238	Charge allowance				42,000	
A0123G	Ad-hoc Relief Allowance-2018			842,000	978,000	965,000
A0123P	Ad-hoc Relief Allowance 2019				1,162,000	1,158,000
A01260	RATION ALLOWANCE			519,000	586,000	577,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>664,000</u></b>	<b><u>997,000</u></b>	<b><u>1,008,000</u></b>
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>564,000</u>	<u>897,000</u>	<u>1,008,000</u>
001	Contingent Paid Staff			564,000	897,000	1,008,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>9,134,000</u></b>	<b><u>9,133,000</u></b>	<b><u>9,134,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				100,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,968,000</u></b>	<b><u>1,968,000</u></b>	<b><u>1,968,000</u></b>
A03301	Gas			<u>1,152,000</u>	<u>1,152,000</u>	<u>1,152,000</u>
001	Gas				1,152,000	
004	Heating Chages for Barracks			1,152,000		1,152,000
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity				200,000	
A03304	Hot and cold weather charges			<u>616,000</u>	<u>616,000</u>	<u>616,000</u>
001	Hot and Cold Weather Charges				616,000	
003	Gilgit-Baltistan Weather Charges			616,000		616,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>605,000</u></b>	<b><u>605,000</u></b>	<b><u>605,000</u></b>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance				300,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>DM1007</b>	<b>Deputy Superintendent Jail, Diامر</b>					
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	300,000	300,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>6,451,000</b></u>	<u><b>6,450,000</b></u>	<u><b>6,451,000</b></u>
A03901	Stationery			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Stationery				130,000	
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03919	Payments to other for service rendered			1,000		1,000
A03927	Purchase of drug and medicines			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Purchase of Drugs and Medicines			100,000	100,000	100,000
A03963	Feeding Diet Food Charges			<u>5,950,000</u>	<u>5,950,000</u>	<u>5,950,000</u>
001	Feeding/Diet/Food Charges			5,950,000	5,950,000	5,950,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others			250,000	250,000	250,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>360,000</b></u>	<u><b>360,000</b></u>	<u><b>304,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>250,000</b></u>	<u><b>250,000</b></u>	<u><b>250,000</b></u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Transport			250,000	250,000	250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>55,000</b></u>	<u><b>55,000</b></u>	<u><b>27,000</b></u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
001	Machinery and Equipment			55,000	55,000	27,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>55,000</b></u>	<u><b>55,000</b></u>	<u><b>27,000</b></u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
001	Furniture and Fixture				55,000	

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020   2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
DM1007	Deputy Superintendent Jail, Diamer					
Deputy Superintendent Jail, Diamer				28,290,000	33,831,000	31,985,000



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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>GL1614</b>	<b>Deputy Superintendent Jail, Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>24,471,000</u></b>	<b><u>29,788,000</u></b>	<b><u>27,738,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>69</b>	<b>69</b>	<b><u>12,102,000</u></b>	<b><u>12,068,000</u></b>	<b><u>13,529,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>568,000</u></b>	<b><u>628,000</u></b>	<b><u>631,000</u></b>
A01101	Total Basic Pay		1	1	<u>510,000</u>	<u>565,000</u>	<u>567,000</u>
D088	Deputy Superintendent (BPS-16)		1	1	510,000		567,000
A01103	Special pay				58,000	63,000	64,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>68</b>	<b>68</b>	<b><u>11,534,000</u></b>	<b><u>11,440,000</u></b>	<b><u>12,898,000</u></b>
A01151	Total Pay of Other Staff		68	68	<u>10,555,000</u>	<u>10,356,000</u>	<u>11,811,000</u>
A154	Assistant Superintendent Jail (BPS-14)		1	1	306,000		188,000
R023	Religious Teacher (BPS-12)			1			240,000
L093	Lower Division Clerk (BPS-11)		2	2	339,000		642,000
H019	Head Warder (BPS-09)		8	8	1,239,000		2,079,000
D159	Driver (BPS-05)			2			327,000
F008	Femal Warders (BPS-05)		2	2	261,000		324,000
M010	Male Warders (BPS-05)		50	50	7,740,000		7,758,000
R023	Religious Teacher (BPS-05)		1		198,000		
D159	Driver (BPS-04)		2		252,000		
S167	Sweeper (BPS-02)		2	2	220,000		253,000
A01153	Special pay				979,000	1,084,000	1,087,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>12,369,000</u></b>	<b><u>17,720,000</u></b>	<b><u>14,209,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,253,000</u></b>	<b><u>15,483,000</u></b>	<b><u>11,857,000</u></b>
A01202	House rent Allowance				1,337,000	1,487,000	1,476,000
A01203	Conveyance allowance				1,196,000	1,278,000	1,279,000
A01207	Washing Allowance				57,000	67,000	64,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>GL1614</b>	<b>Deputy Superintendent Jail, Gilgit</b>					
A01208	Dress Allowance			14,000	3,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,630,000	
A0120Q	Fixed Daily Allowance			130,000		
A0120R	Prison Allowance			187,000	360,000	
A01211	Hill allowance			57,000	62,000	63,000
A01217	Medical allowance			898,000	994,000	997,000
A0121N	Personal Allowance			3,114,000	3,712,000	3,672,000
A0122M	Ad-hoc Relief Allowance-2016			708,000	784,000	786,000
A0122Y	Ad-hoc Relief Allowance 2017			914,000	1,084,000	1,099,000
A01236	Deputation allowance			101,000		
A01239	Special allowance			58,000		
A0123G	Ad-hoc Relief Allowance-2018			914,000	1,084,000	1,099,000
A0123P	Ad-hoc Relief Allowance 2019				1,298,000	1,318,000
A01260	RATION ALLOWANCE			567,000	639,000	
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,116,000</u></b>	<b><u>2,237,000</u></b>	<b><u>2,352,000</u></b>
A01274	Medical charges			100,000	154,000	
A01277	Contingent paid staff			<u>2,016,000</u>	<u>2,083,000</u>	<u>2,352,000</u>
001	Contingent Paid Staff			2,016,000	2,083,000	2,352,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>16,986,000</u></b>	<b><u>16,956,000</u></b>	<b><u>23,386,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>113,000</u></b>	<b><u>110,000</u></b>	<b><u>113,000</u></b>
A03201	Postage and telegraph			13,000	10,000	13,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				100,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,865,000</u></b>	<b><u>3,868,000</u></b>	<b><u>3,865,000</u></b>
A03301	Gas			<u>2,784,000</u>	<u>2,781,000</u>	<u>2,784,000</u>
001	Gas				2,781,000	
004	Heating Chages for Barracks			2,784,000		2,784,000
A03303	Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity				300,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>GL1614</b>	<b>Deputy Superintendent Jail, Gilgit</b>					
A03304	Hot and cold weather charges			<u>781,000</u>	<u>787,000</u>	<u>781,000</u>
001	Hot and Cold Weather Charges				787,000	
003	Gilgit-Baltistan Weather Charges			781,000		781,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>728,000</u>	<u>728,000</u>	<u>728,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance				200,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>523,000</u>	<u>523,000</u>	<u>523,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			523,000	523,000	523,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>12,280,000</u>	<u>12,250,000</u>	<u>18,680,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery				200,000	
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	9,000	10,000
A03919	Payments to other for service rendered			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Payments to other for service rendered				100,000	
A03927	Purchase of drug and medicines			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Purchase of Drugs and Medicines			200,000	200,000	200,000
A03963	Feeding Diet Food Charges			<u>11,500,000</u>	<u>11,474,000</u>	<u>17,900,000</u>
001	Feeding/Diet/Food Charges			11,500,000	11,474,000	11,500,000
007	FEEDING DIET FOOD CHARGES (TO CLEAR PENDING LIABILITIES)					6,400,000
A03970	Others			<u>250,000</u>	<u>247,000</u>	<u>250,000</u>
001	Others			250,000	247,000	250,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>GL1614</b>	<b>Deputy Superintendent Jail, Gilgit</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>433,000</u>	<u>431,000</u>	<u>383,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
A13001	Transport			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Transport			333,000	333,000	333,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>48,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>48,000</u>	<u>25,000</u>
001	Machinery and Equipment			50,000	48,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Furniture and Fixture				50,000	
<b>Deputy Superintendent Jail, Gilgit</b>				<b>41,940,000</b>	<b>47,225,000</b>	<b>51,532,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>GL1794</b>	<b>IG PRISON GB</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>12,103,000</u></b>	<b><u>13,449,000</u></b>	<b><u>13,094,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>22</b>	<b>22</b>	<b><u>6,565,000</u></b>	<b><u>5,409,000</u></b>	<b><u>6,373,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<b><u>3,754,000</u></b>	<b><u>2,530,000</u></b>	<b><u>3,632,000</u></b>
A01101	Total Basic Pay		9	9	<u>3,610,000</u>	<u>2,361,000</u>	<u>3,502,000</u>
I010	Inspector General of Prisons	(BPS-19)	1	1	594,000		577,000
S149	Superintendent Jail	(BPS-18)	4	4	1,657,000		1,607,000
D089	Deputy Superintendent Jail	(BPS-16)	4	4	1,359,000		1,318,000
A01103	Special pay				144,000	169,000	130,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b><u>2,811,000</u></b>	<b><u>2,879,000</u></b>	<b><u>2,741,000</u></b>
A01151	Total Pay of Other Staff		13	13	<u>2,520,000</u>	<u>2,601,000</u>	<u>2,444,000</u>
A154	Assistant Superintendent Jail	(BPS-14)	8	8	1,719,000		1,668,000
U019	Upper Division Clerk	(BPS-14)	1	1	306,000		297,000
D159	Driver	(BPS-05)		1			122,000
J002	Jail Warder	(BPS-05)	1	1	135,000		131,000
D159	Driver	(BPS-04)	1		126,000		
T008	Tailor	(BPS-03)		1			118,000
T008	Tailor	(BPS-02)	1		122,000		
N006	Naib Qasid	(BPS-01)	1	1	112,000		108,000
A01153	Special pay				291,000	278,000	297,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,538,000</u></b>	<b><u>8,040,000</u></b>	<b><u>6,721,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,188,000</u></b>	<b><u>6,462,000</u></b>	<b><u>5,365,000</u></b>
A01202	House rent Allowance				504,000	541,000	572,000
A01203	Conveyance allowance				465,000	491,000	484,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>GL1794</b>	<b>IG PRISON GB</b>					
A01207	Washing Allowance			11,000	11,000	13,000
A01208	Dress Allowance			30,000	37,000	39,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				427,000	
A0120Q	Fixed Daily Allowance			146,000	117,000	52,000
A0120R	Prison Allowance			1,214,000	1,299,000	1,372,000
A01211	Hill allowance			14,000	13,000	14,000
A01217	Medical allowance			272,000	304,000	311,000
A0121N	Personal Allowance			108,000	310,000	241,000
A0122M	Ad-hoc Relief Allowance-2016			298,000	366,000	365,000
A0122Y	Ad-hoc Relief Allowance 2017			395,000	496,000	504,000
A01239	Special allowance			69,000	45,000	69,000
A0123E	Executive Allowance				668,000	
A0123G	Ad-hoc Relief Allowance-2018			395,000	496,000	504,000
A0123P	Ad-hoc Relief Allowance 2019				542,000	541,000
A01241	Utility allowance for electricity			3,000		3,000
A01250	Incentive Allowance				21,000	
A01260	RATION ALLOWANCE			164,000	178,000	181,000
A01270	Other			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,350,000</u></b>	<b><u>1,578,000</u></b>	<b><u>1,356,000</u></b>
A01273	Honoraria			200,000	200,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>1,050,000</u>	<u>1,278,000</u>	<u>1,356,000</u>
001	Contingent Paid Staff			1,050,000	1,278,000	1,356,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,557,000</u></b>	<b><u>6,352,000</u></b>	<b><u>4,607,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				100,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>401,000</u></b>	<b><u>451,000</u></b>	<b><u>401,000</u></b>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>GL1794</b>	<b>IG PRISON GB</b>					
001	Electricity				100,000	
A03304	Hot and cold weather charges			<u>301,000</u>	<u>351,000</u>	<u>301,000</u>
001	Hot and Cold Weather Charges				351,000	
003	Gilgit-Baltistan Weather Charges			301,000		301,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>946,000</b></u>	<u><b>946,000</b></u>	<u><b>946,000</b></u>
A03402	Rent for office building			<u>946,000</u>	<u>946,000</u>	<u>946,000</u>
001	Rent for Office Building			946,000	946,000	946,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,105,000</b></u>	<u><b>2,851,000</b></u>	<u><b>1,155,000</b></u>
A03805	Travelling allowance			<u>950,000</u>	<u>1,696,000</u>	
001	Travelling Allowance				1,696,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>1,140,000</u>	<u>1,140,000</u>	<u>1,140,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,140,000	1,140,000	1,140,000
A03808	Conveyance charges ( Govt.)			10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,995,000</b></u>	<u><b>1,994,000</b></u>	<u><b>1,995,000</b></u>
A03901	Stationery			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Stationery				475,000	
A03902	Printing and publication			150,000	150,000	150,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
001	Uniforms and Protective Clothing			950,000	950,000	950,000
A03936	Foreign/Inland Training Course Fee			<u>1,000</u>		<u>1,000</u>
001	Foreign/Inland Training Course Fee			1,000		1,000
A03970	Others			<u>409,000</u>	<u>409,000</u>	<u>409,000</u>
001	Others			409,000	409,000	409,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>200,000</b></u>

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>GL1794</b>	<b>IG PRISON GB</b>					
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Entertainments & Gifts				200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
A13001	Transport			<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
001	Transport			570,000	570,000	570,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture				40,000	
<b>IG PRISON GB</b>				<b>18,510,000</b>	<b>20,651,000</b>	<b>18,551,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>GZ1081</b>	<b>Deputy Superintendent Jail Ghizer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>14,632,000</u></b>	<b><u>18,798,000</u></b>	<b><u>16,781,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>41</u></b>	<b><u>41</u></b>	<b><u>7,108,000</u></b>	<b><u>8,348,000</u></b>	<b><u>6,976,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>1</u></b>	<b><u>1</u></b>	<b><u>371,000</u></b>	<b><u>381,000</u></b>	<b><u>387,000</u></b>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>342,000</u>	<u>347,000</u>	<u>352,000</u>
D088	Deputy Superintendent (BPS-16)		1	1	342,000		352,000
A01103	Special pay				29,000	34,000	35,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>40</u></b>	<b><u>40</u></b>	<b><u>6,737,000</u></b>	<b><u>7,967,000</u></b>	<b><u>6,589,000</u></b>
A01151	Total Pay of Other Staff		<u>40</u>	<u>40</u>	<u>6,071,000</u>	<u>7,228,000</u>	<u>5,849,000</u>
A154	Assistant Superintendent Jail (BPS-14)		1	1	252,000		244,000
U019	Upper Division Clerk (BPS-14)		1	1	252,000		244,000
L093	Lower Division Clerk (BPS-11)		2	2	423,000		410,000
H019	Head Warder (BPS-09)		4	4	792,000		769,000
D159	Driver (BPS-05)		1	3	171,000		194,000
W021	Warders (BPS-05)		29	29	4,153,000		3,988,000
D159	Driver (BPS-04)		2		28,000		
A01153	Special pay				666,000	739,000	740,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,524,000</u></b>	<b><u>10,450,000</u></b>	<b><u>9,805,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,992,000</u></b>	<b><u>9,503,000</u></b>	<b><u>8,965,000</u></b>
A01202	House rent Allowance				697,000	862,000	800,000
A01203	Conveyance allowance				895,000	993,000	994,000
A01207	Washing Allowance				44,000	46,000	47,000
A01208	Dress Allowance				6,000		6,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					481,000	
A0120R	Prison Allowance					1,270,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>GZ1081</b>	<b>Deputy Superintendent Jail Ghizer</b>					
A01211	Hill allowance			43,000	46,000	47,000
A01217	Medical allowance			648,000	720,000	721,000
A0121N	Personal Allowance			2,467,000	1,645,000	2,880,000
A0122M	Ad-hoc Relief Allowance-2016			490,000	543,000	544,000
A0122Y	Ad-hoc Relief Allowance 2017			635,000	757,000	764,000
A0123G	Ad-hoc Relief Allowance-2018			635,000	757,000	764,000
A0123P	Ad-hoc Relief Allowance 2019				900,000	917,000
A01241	Utility allowance for electricity				3,000	
A01260	RATION ALLOWANCE			432,000	480,000	481,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>532,000</u></b>	<b><u>947,000</u></b>	<b><u>840,000</u></b>
A01274	Medical charges			100,000	209,000	
A01277	Contingent paid staff			<u>432,000</u>	<u>738,000</u>	<u>840,000</u>
001	Contingent Paid Staff			432,000	738,000	840,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>6,956,000</u></b>	<b><u>6,954,000</u></b>	<b><u>7,406,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,591,000</u></b>	<b><u>1,591,000</u></b>	<b><u>1,591,000</u></b>
A03301	Gas			<u>960,000</u>		<u>960,000</u>
004	Heating Chages for Barracks			960,000		960,000
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity				100,000	
A03304	Hot and cold weather charges			<u>531,000</u>	<u>1,491,000</u>	<u>531,000</u>
001	Hot and Cold Weather Charges				1,491,000	
003	Gilgit-Baltistan Weather Charges			531,000		531,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>GZ1081</b>	<b>Deputy Superintendent Jail Ghizer</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>683,000</u></b>	<b><u>683,000</u></b>	<b><u>683,000</u></b>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance				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>428,000</u>	<u>428,000</u>	<u>428,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	428,000	428,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>4,621,000</u></b>	<b><u>4,620,000</u></b>	<b><u>5,071,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery				150,000	
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03919	Payments to other for service rendered			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Payments to other for service rendered				20,000	
A03927	Purchase of drug and medicines			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Purchase of Drugs and Medicines			200,000	200,000	200,000
A03963	Feeding Diet Food Charges			<u>4,050,000</u>	<u>4,050,000</u>	<u>4,500,000</u>
001	Feeding/Diet/Food Charges			4,050,000	4,050,000	4,500,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>384,000</u></b>	<b><u>384,000</u></b>	<b><u>359,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>304,000</u></b>	<b><u>304,000</u></b>	<b><u>304,000</u></b>
A13001	Transport			<u>304,000</u>	<u>304,000</u>	<u>304,000</u>
001	Transport			304,000	304,000	304,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
GZ1081	Deputy Superintendent Jail Ghizer					
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Furniture and Fixture				50,000	
Deputy Superintendent Jail Ghizer				21,972,000	26,136,000	24,546,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>HN1039</b>	<b>Deputy Superintendent Jail Hunza</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,727,000</u></b>	<b><u>7,195,000</u></b>	<b><u>6,395,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>17</u></b>	<b><u>17</u></b>	<b><u>2,843,000</u></b>	<b><u>3,381,000</u></b>	<b><u>2,798,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>1</u></b>	<b><u>1</u></b>	<b><u>1,000</u></b>		<b><u>54,000</u></b>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>1,000</u>		<u>53,000</u>
D089	Deputy Superintendent Jail	(BPS-16)	1	1	1,000		53,000
A01103	Special pay						1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>16</u></b>	<b><u>16</u></b>	<b><u>2,842,000</u></b>	<b><u>3,381,000</u></b>	<b><u>2,744,000</u></b>
A01151	Total Pay of Other Staff		<u>16</u>	<u>16</u>	<u>2,545,000</u>	<u>3,052,000</u>	<u>2,414,000</u>
A154	Assistant Superintendent Jail	(BPS-14)	1	1	261,000		200,000
U019	Upper Division Clerk	(BPS-14)	1	1	266,000		258,000
L093	Lower Division Clerk	(BPS-11)	1	1	243,000		236,000
H019	Head Warder	(BPS-09)	1	1	225,000		218,000
W019	Warder (Female)	(BPS-05)	4	4	551,000		534,000
W020	Warder (Male)	(BPS-05)	6	6	765,000		742,000
C053	Chowkidar	(BPS-01)	1	1	117,000		113,000
S167	Sweeper	(BPS-01)	1	1	117,000		113,000
A01153	Special pay				297,000	329,000	330,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,884,000</u></b>	<b><u>3,814,000</u></b>	<b><u>3,597,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,884,000</u></b>	<b><u>3,814,000</u></b>	<b><u>3,597,000</u></b>
A01202	House rent Allowance				279,000	308,000	309,000
A01203	Conveyance allowance				361,000	400,000	401,000
A01207	Washing Allowance				18,000	19,000	20,000
A01208	Dress Allowance				3,000	3,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>HN1039</b>	<b>Deputy Superintendent Jail Hunza</b>					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				244,000	
A01211	Hill allowance			18,000	19,000	20,000
A01217	Medical allowance			260,000	288,000	289,000
A0121N	Personal Allowance			1,025,000	1,137,000	1,138,000
A0122M	Ad-hoc Relief Allowance-2016			207,000	228,000	229,000
A0122Y	Ad-hoc Relief Allowance 2017			270,000	305,000	311,000
A0123G	Ad-hoc Relief Allowance-2018			270,000	305,000	311,000
A0123P	Ad-hoc Relief Allowance 2019				366,000	372,000
A01260	RATION ALLOWANCE			173,000	192,000	193,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>18,000</u></b>	<b><u>219,000</u></b>	<b><u>18,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A03201	Postage and telegraph			1,000		1,000
A03202	Telephone and trunk call			1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,000</u></b>	<b><u>217,000</u></b>	<b><u>2,000</u></b>
A03303	Electricity			1,000		1,000
A03304	Hot and cold weather charges			<u>1,000</u>	<u>217,000</u>	<u>1,000</u>
001	Hot and Cold Weather Charges				217,000	
003	Gilgit-Baltistan Weather Charges			1,000		1,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
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			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,000</u></b>		<b><u>4,000</u></b>
A03805	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 H.coptors S.Cars M/C(Govt.)			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020   2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
HN1039	Deputy Superintendent Jail Hunza					
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>8,000</u>	<u>2,000</u>	<u>8,000</u>
A03901	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
A03919	Payments to other for service rendered			1,000		1,000
A03936	Foreign/Inland Training Course Fee			<u>1,000</u>		<u>1,000</u>
001	Foreign/Inland Training Course Fee			1,000		1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			1,000	2,000	1,000
002	Others-(Diet Charges)			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>		<u>2,000</u>
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			1,000		1,000
Deputy Superintendent Jail Hunza				5,747,000	7,414,000	6,415,000

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>SD1011</b>	<b>Deputy Superintendent Jail Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,531,000</u></b>	<b><u>17,149,000</u></b>	<b><u>16,121,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>42</b>	<b>42</b>	<b><u>6,869,000</u></b>	<b><u>7,595,000</u></b>	<b><u>7,436,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>324,000</u></b>		<b><u>364,000</u></b>
A01101	Total Basic Pay		1	1	<u>324,000</u>		<u>314,000</u>
D088	Deputy Superintendent (BPS-16)		1	1	324,000		314,000
A01103	Special pay						50,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>41</b>	<b>41</b>	<b><u>6,545,000</u></b>	<b><u>7,595,000</u></b>	<b><u>7,072,000</u></b>
A01151	Total Pay of Other Staff		41	41	<u>5,897,000</u>	<u>6,887,000</u>	<u>5,680,000</u>
L093	Lower Division Clerk (BPS-11)		1	1	241,000		234,000
H019	Head Warder (BPS-09)		5	5	1,033,000		1,002,000
D159	Driver (BPS-05)			2			278,000
F008	Femal Warders (BPS-05)		3	3	132,000		128,000
M010	Male Warders (BPS-05)		30	30	4,205,000		4,038,000
D159	Driver (BPS-04)		2		286,000		
A01153	Special pay				648,000	708,000	1,392,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,662,000</u></b>	<b><u>9,554,000</u></b>	<b><u>8,685,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,244,000</u></b>	<b><u>8,744,000</u></b>	<b><u>7,845,000</u></b>
A01202	House rent Allowance				577,000	666,000	692,000
A01203	Conveyance allowance				780,000	850,000	832,000
A01207	Washing Allowance				38,000	41,000	41,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					899,000	
A01211	Hill allowance				36,000	39,000	39,000
A01217	Medical allowance				600,000	658,000	649,000
A0121N	Personal Allowance				2,211,000	2,525,000	2,516,000
A0122M	Ad-hoc Relief Allowance-2016				448,000	490,000	482,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>SD1011</b>	<b>Deputy Superintendent Jail Skardu</b>					
A0122Y	Ad-hoc Relief Allowance 2017			577,000	668,000	675,000
A0123G	Ad-hoc Relief Allowance-2018			577,000	668,000	675,000
A0123P	Ad-hoc Relief Allowance 2019				802,000	811,000
A01260	RATION ALLOWANCE			400,000	438,000	433,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>418,000</u></b>	<b><u>810,000</u></b>	<b><u>840,000</u></b>
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>318,000</u>	<u>710,000</u>	<u>840,000</u>
001	Contingent Paid Staff			318,000	710,000	840,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,050,000</u></b>	<b><u>5,130,000</u></b>	<b><u>5,050,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>90,000</u></b>	<b><u>40,000</u></b>	<b><u>90,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>30,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls				30,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,161,000</u></b>	<b><u>1,161,000</u></b>	<b><u>1,161,000</u></b>
A03301	Gas			<u>336,000</u>		<u>336,000</u>
004	Heating Chages for Barracks			336,000		336,000
A03303	Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity				300,000	
A03304	Hot and cold weather charges			<u>525,000</u>	<u>861,000</u>	<u>525,000</u>
001	Hot and Cold Weather Charges				861,000	
003	Gilgit-Baltistan Weather Charges			525,000		525,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>666,000</u></b>	<b><u>666,000</u></b>	<b><u>666,000</u></b>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance				300,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>361,000</u>	<u>361,000</u>	<u>361,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			361,000	361,000	361,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>SD1011</b>	<b>Deputy Superintendent Jail Skardu</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>3,133,000</u></b>	<b><u>3,263,000</u></b>	<b><u>3,133,000</u></b>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery				80,000	
A03902	Printing and publication			8,000	8,000	8,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Uniforms and Protective Clothing			200,000	200,000	200,000
A03919	Payments to other for service rendered			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Payments to other for service rendered				50,000	
A03927	Purchase of drug and medicines			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Purchase of Drugs and Medicines			150,000	150,000	150,000
A03963	Feeding Diet Food Charges			<u>2,470,000</u>	<u>2,130,000</u>	<u>2,470,000</u>
001	Feeding/Diet/Food Charges			2,470,000	2,130,000	2,470,000
A03970	Others			<u>170,000</u>	<u>640,000</u>	<u>170,000</u>
001	Others			170,000	640,000	170,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>250,000</u></b>	<b><u>170,000</u></b>	<b><u>250,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>200,000</u></b>	<b><u>120,000</u></b>	<b><u>200,000</u></b>
A13001	Transport			<u>200,000</u>	<u>120,000</u>	<u>200,000</u>
001	Transport			200,000	120,000	200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture				25,000	

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
SD1011	Deputy Superintendent Jail Skardu					
Deputy Superintendent Jail Skardu				18,831,000	22,449,000	21,421,000

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**036101 SECRETARIAT/ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>						
<b>0361</b>	<b>ADMINISTRATION</b>						
<b>036101</b>	<b>SECRETARIAT/ADMINISTRATION</b>						
<b>GL1789</b>	<b>Secretary Home &amp; Perison Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>36,713,000</u></b>	<b><u>41,484,000</u></b>	<b><u>41,351,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>69</b>	<b>70</b>	<b><u>18,669,000</u></b>	<b><u>15,292,000</u></b>	<b><u>22,028,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>17</b>	<b>18</b>	<b><u>7,765,000</u></b>	<b><u>7,095,000</u></b>	<b><u>10,166,000</u></b>
A01101	Total Basic Pay		17	18	<u>7,212,000</u>	<u>6,412,000</u>	<u>9,518,000</u>
S014	Secretary	(BPS-20)	1	1	871,000		973,000
A030	Additional Secretary	(BPS-19)	1	1	706,000		761,000
D074	Deputy Secretary	(BPS-18)	2	2	1,143,000		1,264,000
D075	Deputy Secretary (Admin)	(BPS-18)	1	1	572,000		632,000
A094	Assistant Director Civil Defence	(BPS-17)	1	1	237,000		487,000
I025	Inspector of Explosives	(BPS-17)	1	1	90,000		407,000
P024	Personal Assistant	(BPS-17)		1			485,000
S016	Section Officer	(BPS-17)	2	2	972,000		1,117,000
S024	Section Officer (Law & Order)	(BPS-17)	1	1	486,000		559,000
S147	Superintendent	(BPS-17)	1	1	502,000		540,000
A076	Assistant Audit Officer	(BPS-16)	1	1	237,000		255,000
A176	Assistant Inspector of Explosives	(BPS-16)	1	1	90,000		255,000
C010	CDO	(BPS-16)	1	1	3,000		308,000
C077	Computer Operator	(BPS-16)	1	1	418,000		486,000
S116	Stenographer	(BPS-16)	2	2	885,000		989,000
A01103	Special pay				553,000	680,000	648,000
A01105	Qualification Pay					3,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>52</b>	<b>52</b>	<b><u>10,904,000</u></b>	<b><u>8,197,000</u></b>	<b><u>11,862,000</u></b>
A01151	Total Pay of Other Staff		52	52	<u>10,045,000</u>	<u>7,370,000</u>	<u>11,217,000</u>
A068	Assistant	(BPS-16)	7	7	2,530,000		2,880,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>						
<b>0361</b>	<b>ADMINISTRATION</b>						
<b>036101</b>	<b>SECRETARIAT/ADMINISTRATION</b>						
<b>GL1789</b>	<b>Secretary Home &amp; Perison Gilgit</b>						
D180	Data Entry Operator (Explosive Office)	(BPS-15)		1			178,000
S117	Stenotypist	(BPS-14)	5	4	947,000		1,023,000
S192	Stenotypist (Explosive Office)	(BPS-14)		1			256,000
U019	Upper Division Clerk	(BPS-14)	4	3	1,161,000		806,000
U022	Upper Division Clerk (Explosive Office)	(BPS-14)		1			269,000
D021	Data Entry Operator	(BPS-12)	1		90,000		
L093	Lower Division Clerk	(BPS-11)	8	7	1,533,000		1,412,000
L100	Lower Division Clerk (Explosive Office)	(BPS-11)		1			201,000
D159	Driver	(BPS-05)	3	4	527,000		749,000
D182	Driver (Explosive Office)	(BPS-05)		1			141,000
D159	Driver	(BPS-04)	2		257,000		
Q002	Qasid	(BPS-03)	1	1	113,000		121,000
C053	Chowkidar	(BPS-02)	2	1	296,000		208,000
D003	Daftari	(BPS-02)	1		90,000		
D181	Daftari (Explosive Office)	(BPS-02)		1			116,000
N006	Naib Qasid	(BPS-02)	10	10	1,532,000		1,683,000
S167	Sweeper	(BPS-02)	1	1	154,000		170,000
C110	Cook	(BPS-01)	1	1	106,000		113,000
C136	Chowkidar (Explosive Office)	(BPS-01)		1			113,000
D003	Daftari	(BPS-01)	1	1	106,000		113,000
N006	Naib Qasid	(BPS-01)	5	4	603,000		532,000
N056	Naib Qasid (Explosive Office)	(BPS-01)		1			133,000
A01152	Personal pay				5,000	7,000	
A01153	Special pay				854,000	820,000	645,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>				
<b>0361</b>	<b>ADMINISTRATION</b>				
<b>036101</b>	<b>SECRETARIAT/ADMINISTRATION</b>				
<b>GL1789</b>	<b>Secretary Home &amp; Perison Gilgit</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>18,044,000</u></b>	<b><u>26,192,000</u></b>	<b><u>19,323,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>14,494,000</u></b>	<b><u>22,617,000</u></b>	<b><u>17,847,000</u></b>
A01202	House rent Allowance		1,464,000	1,673,000	1,667,000
A01203	Conveyance allowance		1,318,000	1,424,000	1,349,000
A0120D	Integrated Allowance		40,000	43,000	44,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		243,000	4,252,000	205,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp		1,193,000	1,287,000	1,112,000
A01211	Hill allowance		32,000	31,000	31,000
A01216	Qualification allowance			195,000	61,000
A01217	Medical allowance		837,000	868,000	832,000
A0121M	Adhoc Relief Allowance - 2012			10,000	
A0121N	Personal Allowance		87,000	39,000	39,000
A0121T	Adhoc Relief Allowance 2013			5,000	
A0121Z	Adhoc Relief Allowance-2014			3,000	
A01224	Entertainment allowance		6,000	6,000	7,000
A01226	Computer allowance			18,000	19,000
A0122C	Adhoc Relief Allowance - 2015			3,000	
A0122M	Ad-hoc Relief Allowance-2016		991,000	1,020,000	988,000
A0122S	Utility Allowance		3,155,000	3,085,000	2,929,000
A0122Y	Ad-hoc Relief Allowance 2017		1,319,000	1,368,000	1,348,000
A01235	Secretariat allowance		49,000	53,000	
A01238	Charge allowance		243,000	70,000	
A01239	Special allowance		105,000	90,000	
A0123E	Executive Allowance		1,465,000	3,493,000	3,943,000
A0123G	Ad-hoc Relief Allowance-2018		1,319,000	1,368,000	1,348,000
A0123P	Ad-hoc Relief Allowance 2019			1,281,000	1,219,000
A01241	Utility allowance for electricity			33,000	
A01250	Incentive Allowance		628,000	899,000	706,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>3,550,000</u></b>	<b><u>3,575,000</u></b>	<b><u>1,476,000</u></b>
A01273	Honoraria		1,500,000	1,498,000	
A01274	Medical charges		450,000	625,000	
A01277	Contingent paid staff		<u>1,600,000</u>	<u>1,452,000</u>	<u>1,476,000</u>
001	Contingent Paid Staff		1,600,000	1,452,000	1,476,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361</b>	<b>ADMINISTRATION</b>					
<b>036101</b>	<b>SECRETARIAT/ADMINISTRATION</b>					
<b>GL1789</b>	<b>Secretary Home &amp; Perison Gilgit</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>417,360,000</u></b>	<b><u>29,492,044</u></b>	<b><u>417,360,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>535,000</u></b>	<b><u>535,000</u></b>	<b><u>535,000</u></b>
A03201	Postage and telegraph			60,000	60,000	60,000
A03202	Telephone and trunk call			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Telephone and Trunk Calls				475,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,080,000</u></b>	<b><u>1,006,000</u></b>	<b><u>1,080,000</u></b>
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity				150,000	
A03304	Hot and cold weather charges			<u>930,000</u>	<u>856,000</u>	<u>930,000</u>
001	Hot and Cold Weather Charges				856,000	
003	Gilgit-Baltistan Weather Charges			930,000		930,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>400,000,000</u></b>	<b><u>44</u></b>	<b><u>400,000,000</u></b>
A03410	Security			<u>400,000,000</u>	<u>44</u>	<u>400,000,000</u>
001	Security				44	
002	Internal Security Allowance			400,000,000		400,000,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,782,000</u></b>	<b><u>9,706,000</u></b>	<b><u>4,782,000</u></b>
A03805	Travelling allowance			<u>1,995,000</u>	<u>4,176,000</u>	<u>1,995,000</u>
001	Travelling Allowance				4,176,000	
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 H.coptors S.Cars M/C(Govt.)			<u>2,755,000</u>	<u>5,530,000</u>	<u>2,755,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,755,000	5,530,000	2,755,000
A03808	Conveyance charges ( Govt.)			12,000		12,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>10,963,000</u></b>	<b><u>18,245,000</u></b>	<b><u>10,963,000</u></b>
A03901	Stationery			<u>855,000</u>	<u>1,005,000</u>	<u>855,000</u>
001	Stationery				1,005,000	

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**036101 SECRETARIAT/ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361</b>	<b>ADMINISTRATION</b>					
<b>036101</b>	<b>SECRETARIAT/ADMINISTRATION</b>					
<b>GL1789</b>	<b>Secretary Home &amp; Perison Gilgit</b>					
A03902	Printing and publication			1,425,000	3,685,000	1,425,000
A03904	Hire of Vehicles				5,719,000	
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			<u>30,000</u>		<u>30,000</u>
001	Uniforms and Protective Clothing			30,000		30,000
A03907	Advertising & Publicity				<u>6,000</u>	
001	ADVERTISING & PUBLICITY				6,000	
A03914	Secret service expenditure			7,500,000	2,500,000	7,500,000
A03918	Exhibitions fairs and other national celebrations			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Exhibitions, Fairs and other National Celebrations			200,000	200,000	200,000
A03970	Others			<u>903,000</u>	<u>5,080,000</u>	<u>903,000</u>
001	Others			903,000	5,080,000	903,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>654,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>654,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>654,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				654,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>951,000</b></u>	<u><b>2,860,000</b></u>	<u><b>951,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A06103	Cash awards			<u>1,000</u>		<u>1,000</u>
001	Cash Awards			1,000		1,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>950,000</b></u>	<u><b>2,860,000</b></u>	<u><b>950,000</b></u>
A06301	Entertainments & Gifts			<u>950,000</u>	<u>2,860,000</u>	<u>950,000</u>
001	Entertainments & Gifts				2,860,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000,000</b></u>		<u><b>3,000,000</b></u>



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**036101 SECRETARIAT/ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361</b>	<b>ADMINISTRATION</b>					
<b>036101</b>	<b>SECRETARIAT/ADMINISTRATION</b>					
<b>GL1789</b>	<b>Secretary Home &amp; Perison Gilgit</b>					
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>2,000,000</b></u>		<u><b>3,000,000</b></u>
A09601	Purchase of Plant and Machinery			<u>2,000,000</u>		<u>3,000,000</u>
003	Provision of Helmet for General Public			2,000,000		3,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,058,000</b></u>	<u><b>7,055,000</b></u>	<u><b>1,908,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,758,000</b></u>	<u><b>6,755,000</b></u>	<u><b>1,758,000</b></u>
A13001	Transport			<u>1,758,000</u>	<u>6,755,000</u>	<u>1,758,000</u>
001	Transport			1,758,000	6,755,000	1,758,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>75,000</b></u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
001	Machinery and Equipment			150,000	150,000	75,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>75,000</b></u>
A13201	Furniture and Fixtures			<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
001	Furniture and Fixture				150,000	
<b>Secretary Home &amp; Perison Gilgit</b>				<b>459,082,000</b>	<b>81,545,044</b>	<b>464,570,000</b>