

HOME AND PRISON DEPARTMENT



Annex-I

Current Revenue Expenditure VOLUME-III



SAP®



BUDGET 2019-2020

BUDGET ORDER

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT



BUDGET 2019-2020

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

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Government of Gilgit-Baltistan
Gilgit-Baltistan Secretariat
Finance Department

No. Budget-2(04)/2019-2020
Gilgit, dated the 25th July, 2019

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

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2019-2020 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.5,216,149,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2019-2020 from the Provincial Consolidated Fund under Demand No.008 relating to the Head of Account "**GC21008 (008)-Home & Prisons Department (Voted) and its seventy eight (78) 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.1,166,616,200/- (Voted Expenditure)** for the quarter i.e. July-to-September, 2019, as per details shown in **Annexure-II**, in respect of your Department and sub-ordinate offices is accordingly released for expenditure during the 1st quarter of financial year 2019-2020.

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 nay 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 01-07-2019 to 30-09-2019 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 previous 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 15th 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 (2018-2019), 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) 2019-2020, 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-2019-2020.
- 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.**

(SABIR AYUB)
SECTION OFFICER (BUDGET)
 (05811 – 920425)

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
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	164			164	20,209,000
02	500			500	76,702,000
03	30			30	5,416,000
04	151			151	23,488,000
05	5414			5414	845,376,000
06	15			15	3,682,000
07	725			725	187,545,000
08	30			30	7,075,000
09	448			448	121,212,000
10	14			14	3,045,000
11	477			477	101,734,000
12	45			45	8,726,000
14	378			378	121,188,000
15	4			4	1,011,000
16	239			239	102,693,000
17	160			160	84,365,000
18	44			44	27,186,000
19	10			10	8,076,000
20	4			4	3,816,000
21	3			3	85,898,000
TOTAL	8855			8855	1,838,443,000

GC21008 (008)
HOME & PRISON

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
AT1001	Deputy Commissioner Astore	21,714,000	33,478,244	26,797,000
AT1002	Assistant Commissioner, Astore	34,259,000	37,560,000	30,203,000
AT1003	Assistant Commissioner, Shounter	23,930,000	27,706,800	23,454,000
AT1004	Station Fire Officer Astore	9,692,000	10,956,900	10,340,000
AT1006	DISTRICT JAIL ASTORE	18,138,000	20,431,400	18,721,000
AT1008	Superintendent of Police Astore	156,465,000	166,863,900	156,094,000
DM1001	Deputy Commissioner Diamer	25,564,000	183,944,893	27,331,000
DM1002	Assistant Commissioner Darel	22,081,000	26,169,000	24,434,000
DM1003	Assistant Commissioner Tangir	29,137,000	31,754,600	26,397,000
DM1007	Deputy Superintendent Jail, Diamer	28,309,000	30,166,200	28,290,000
DM1009	Superintendent of Police, Diamer	358,791,000	398,422,000	359,854,000
DM1022	Assistant Commissioner, Chilas	31,916,000	36,300,900	31,120,000
DM1060	Additional Deputy Commissioner Diamer	9,877,000	10,375,000	9,765,000
DM1084	Station Fire Officer Diamer	11,389,000	11,676,200	11,526,000
DM1122	Rescue 1122 District Diamer		14,444,000	14,588,000
DM1556	Commissioner Diamer Division	16,329,000	34,042,600	40,374,000
DM1613	DIG Police Diamer Astore Range Diamer			4,313,000
GL1001	Additional Deputy Commissioner Gilgit	1,402,000	3,203,100	2,007,000
GL1122	Director Rescue 1122, Gilgit-Baltistan	91,443,000	67,306,800	61,622,000

GC21008 (008)
HOME & PRISON

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
GL1520	Deputy Commissioner, Gilgit	46,864,000	387,719,835	61,788,000
GL1521	Assistant Commissioner, Gilgit	34,048,000	36,733,200	34,808,000
GL1543	Assistant Commissioner Danyore	6,315,000	7,295,700	8,632,000
GL1544	Assistant Commissioner Juglote	6,738,000	8,348,700	5,756,000
GL1546	Station Fire Officer Gilgit	7,054,000	7,252,300	7,117,000
GL1556	Commissioner Gilgit Division	30,188,000	45,902,300	41,211,000
GL1605	Central Police Office GB Gilgit	238,681,000	231,636,300	232,969,000
GL1606	DIG Crime Branch GB	37,183,000	42,314,200	40,867,000
GL1607	Superintendent of Police Gilgit	491,976,000	563,327,900	483,093,000
GL1608	AIG Police Special Branch GB	141,904,000	150,569,000	136,279,000
GL1609	Key Point GB Gilgit	92,260,000	91,086,500	87,607,000
GL1610	PRTC NA Gilgit	71,036,000	78,601,400	70,750,000
GL1611	Commandant NA Armed Reserve Gilgit	599,675,000	635,709,300	424,280,000
GL1612	AIG Police CID GB Gilgit	101,262,000	114,403,000	102,024,000
GL1613	DIG Gilgit Range GB	30,049,000	41,399,900	51,552,000
GL1614	Deputy Superintendent Jail, Gilgit	42,417,000	44,837,100	41,940,000
GL1615	Settlement Organization Gilgit	72,372,000	76,767,500	76,467,000
GL1616	Superintendent of Police, KKSF, Gilgit	194,583,000	214,442,400	189,042,000
GL1700	Engineer HQ FCNA, Gilgit		25,000,000	
GL1741	Director General Gilgit-Baltistan Scouts Scouts		8,876,000	

GC21008 (008)
HOME & PRISON

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
GL1789	Secretary Home & Perison Gilgit	290,512,000	63,111,388	459,082,000
GL1794	IG PRISON GB	17,130,000	20,633,000	18,510,000
GL1855	Karakurum Task Force GB	11,640,000		
GL1865	Anti Terrorism Court No.2	6,012,000	7,360,400	93,089,000
GL1867	Anti Terrorism Court No.1	14,744,000	18,155,700	20,872,000
GN1001	Deputy Commissioner, Ghanche	21,600,000	25,105,300	24,900,000
GN1002	Assistant Commissioner Khaplu	25,352,000	28,431,800	24,921,000
GN1003	Assistant Commissioner Mashabrum	19,207,000	21,256,300	22,139,000
GN1004	Assistant Commissioner Dagoni	11,902,000	13,134,900	12,631,000
GN1006	Assistant Commissioner Chorbat		3,000,000	7,546,000
GN1008	Superintendent of Police Ghanche	192,803,000	207,920,000	186,970,000
GN1083	STATION FIRE OFFICER GHANCHE	6,272,000	6,818,400	6,452,000
GN1122	Rescue 1122 District Ghanche		14,281,000	15,450,000
GZ1001	Deputy Commissioner Ghizer	18,010,000	25,248,900	22,066,000
GZ1002	Assistant Commissioner Punial - Ishk	27,553,000	30,945,100	27,424,000
GZ1003	Assistant Commissioner Gupis - Yasin	18,974,000	26,508,300	25,102,000
GZ1004	Assistant Commissioner Yasin Ghizer	12,248,000	6,966,500	10,230,000
GZ1008	Superintendent of Police Ghizer	216,325,000	222,294,200	211,633,000
GZ1081	Deputy Superintendent Jail Ghizer	21,731,000	24,679,100	21,972,000

GC21008 (008)
HOME & PRISON

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
GZ1083	STATION FIRE OFFICER GHIZER	5,620,000	5,796,900	5,541,000
HN1001	Assistant Commissioner Hunza	38,151,000	38,871,800	37,840,000
HN1002	Assistant Commissioner Nagar	1,000	900	1,000
HN1003	Deputy Commissioner Hunza	23,860,000	35,936,300	26,886,000
HN1004	Superintendent of Police Hunza	87,144,000	99,696,500	88,111,000
HN1039	Deputy Superintendent Jail Hunza Nagar	5,969,000	6,175,900	5,747,000
NG1080	Deputy Commissioner Nagar	10,110,000	13,469,700	18,408,000
NG1081	Superintendent of Police Nagar	89,679,000	100,031,900	98,531,000
NG1082	Assistant Commissioner Nagar	20,502,000	24,816,200	20,769,000
NG1705	Station Fire Officer Nagar	685,000	1,522,300	1,994,000
RG1080	Deputy Commissioner Kharmang	7,225,000	11,474,900	16,255,000
RG1081	Assistant Commissioner Kharmang	17,550,000	19,988,000	19,603,000
RG1082	Superintendent of Police Kharmang	76,826,000	80,584,100	74,363,000
RG1705	Station Fire Officer Kharmang	1,121,000	1,152,900	2,255,000
SD1001	Deputy Commissioner Skardu	27,047,000	41,548,140	30,773,000
SD1002	Station Fire Officer Skardu	10,230,000	10,450,800	9,912,000
SD1003	Additional Deputy Commissioner Skardu	4,358,000	5,132,700	4,907,000
SD1005	Assistant Commissioner Skardu	35,592,000	41,510,400	32,563,000
SD1010	Superintendent of Police Skardu	232,153,000	257,977,300	242,187,000
SD1011	Deputy Superintendent Jail Skardu	18,404,000	19,810,000	18,831,000

GC21008 (008)
HOME & PRISON

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SD1012	DIG Baltist Range GB	29,569,000	36,006,900	32,216,000
SD1103	Commissioner Baltistan Division Skardu	28,089,000	29,636,100	38,994,000
SD1104	Rescue 1122 District Skardu		39,256,000	48,578,000
SD1110	Assistant Commissioner Roundu	9,038,000	13,597,300	12,703,000
SS1080	Deputy Commissioner Shigar	7,090,000	9,416,500	13,951,000
SS1081	Assistant Commissioner Shigar	16,757,000	18,890,800	15,423,000
SS1082	Superintendent of Police Shigar	81,685,000	87,288,500	82,162,000
SS1705	Station Fire Officer Shigar	1,394,000	809,000	2,244,000
TOTAL		4,952,905,000	5,773,724,100	5,216,149,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
AT1001	Deputy Commissioner Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,790,000</u>	<u>18,756,000</u>	<u>17,678,000</u>
A011	TOTAL PAY	43	43	<u>9,340,000</u>	<u>10,635,000</u>	<u>10,280,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>1,956,000</u>	<u>2,757,000</u>	<u>2,919,000</u>
A01101	Total Basic Pay	6	6	<u>1,768,000</u>	<u>2,500,000</u>	<u>2,810,000</u>
D040	Deputy Commissioner (BPS-18)	1	1			805,000
A036	Administrative Officer (BPS-17)	1	1			517,000
A081	Assistant Commissioner (Imp) (BPS-17)		1			517,000
A082	Assistant Commissioner (LR) (BPS-17)	1				
S147	Superintendent (BPS-17)	1	1			541,000
S116	Stenographer (BPS-16)	1	1			215,000
T027	Tehsildar (LR) (BPS-16)	1	1			215,000
A01103	Special pay			188,000	257,000	109,000
A011-2	TOTAL PAY OF OTHER STAFF	37	37	<u>7,384,000</u>	<u>7,878,000</u>	<u>7,361,000</u>
A01151	Total Pay of Other Staff	37	37	<u>6,582,000</u>	<u>7,016,000</u>	<u>6,632,000</u>
A009	Accountant (BPS-16)	1	1			444,000
C085	Confidential Clerk (BPS-16)	1	1			313,000
D150	DK (BPS-14)	1	1			171,000
S117	Stenotypist (BPS-14)	1	1			237,000
U019	Upper Division Clerk (BPS-14)	4	4			1,053,000
K046	Key Punch Operator (BPS-12)	1	1			151,000
L093	Lower Division Clerk (BPS-11)	6	6			1,181,000
D159	Driver (BPS-05)	2	2			394,000
C053	Chowkidar (BPS-02)	2	2			306,000
C110	Cook (BPS-02)	2	2			244,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
AT1001	Deputy Commissioner Astore					
G006	Gardener	(BPS-02)	2	2		110,000
N006	Naib Qasid	(BPS-02)	12	12		1,771,000
S167	Sweeper	(BPS-02)	2	2		257,000
A01153	Special pay			802,000	862,000	729,000
A012	TOTAL ALLOWANCES			5,450,000	8,121,000	7,398,000
A012-1	TOTAL REGULAR ALLOWANCES			4,659,000	7,030,000	6,862,000
A01202	House rent Allowance			391,000	734,000	610,000
A01203	Conveyance allowance			1,058,000	1,143,000	1,053,000
A01204	Sumptuary Allowance			2,000	2,000	2,000
A01208	Dress Allowance			3,000		
A0120D	Integrated Allowance			44,000	44,000	40,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			39,000	96,000	171,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			45,000	50,000	47,000
A0120Q	Fixed Daily Allowance			154,000	438,000	537,000
A0120R	Prison Allowance			242,000	240,000	216,000
A0120X	Ad - hoc Allowance - 2010			1,000		
A01210	Risk Allowance			204,000	367,000	300,000
A01211	Hill allowance			38,000	38,000	36,000
A01217	Medical allowance			690,000	724,000	654,000
A0122M	Ad-hoc Relief Allowance-2016			682,000	743,000	640,000
A0122Y	Ad-hoc Relief Allowance 2017			838,000	1,007,000	842,000
A01238	Charge allowance			2,000	3,000	
A0123E	Executive Allowance					283,000
A0123G	Ad-hoc Relief Allowance-2018				958,000	842,000
A01243	Special travelling allowance			135,000	135,000	102,000
A01250	Incentive Allowance			78,000	220,000	122,000
A01260	RATION ALLOWANCE			12,000	12,000	65,000
A01270	Other			1,000	76,000	300,000
001	Others			1,000	76,000	300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			791,000	1,091,000	536,000
A01271	Overtime allowance			5,000	5,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
AT1001	Deputy Commissioner Astore				
A01273	Honoraria	100,000	400,000	100,000	
A01274	Medical charges	350,000	350,000	100,000	
A01277	Contingent paid staff	<u>336,000</u>	<u>336,000</u>	<u>336,000</u>	
001	Contingent Paid Staff	336,000	336,000	336,000	
A03	TOTAL OPERATING EXPENSES	<u>5,330,000</u>	<u>10,210,244</u>	<u>7,601,000</u>	
A032	TOTAL COMMUNICATIONS	<u>175,000</u>	<u>202,500</u>	<u>175,000</u>	
A03201	Postage and telegraph	25,000	37,500	25,000	
A03202	Telephone and trunk call	<u>150,000</u>	<u>165,000</u>	<u>150,000</u>	
001	Telephone and Trunk Calls		165,000		
A033	TOTAL UTILITIES	<u>766,000</u>	<u>751,000</u>	<u>736,000</u>	
A03303	Electricity	<u>150,000</u>	<u>135,000</u>	<u>150,000</u>	
001	Electricity		135,000		
A03304	Hot and cold weather charges	<u>616,000</u>	<u>616,000</u>	<u>586,000</u>	
001	Hot and Cold Weather Charges		616,000		
003	Gilgit-Baltistan Weather Charges	616,000		586,000	
A034	TOTAL OCCUPANCY COSTS	<u>2,000</u>	<u>300,244</u>	<u>2,000</u>	
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>300,244</u>	<u>1,000</u>	
001	Security		300,244		
002	Internal Security Allowance	1,000		1,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>2,861,000</u>	<u>4,034,000</u>	<u>2,719,000</u>	
A03805	Travelling allowance	<u>1,250,000</u>	<u>2,114,000</u>	<u>1,188,000</u>	
001	Travelling Allowance		2,114,000		
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>1,600,000</u>	<u>1,920,000</u>	<u>1,520,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,600,000	1,920,000	1,520,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
AT1001 Deputy Commissioner Astore					
A03808 Conveyance charges (Govt.)		10,000			10,000
A039 TOTAL GENERAL			1,526,000	4,922,500	3,969,000
A03901 Stationery			<u>350,000</u>	<u>365,000</u>	<u>333,000</u>
001 Stationery				365,000	
A03902 Printing and publication		100,000		90,000	100,000
A03904 Hire of Vehicles		1,000			1,000
A03905 Newspapers periodicals and books		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>	
001 Newspapers, Periodicals and Books		25,000	22,500		25,000
A03906 Uniforms and protective clothing		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>	
001 Uniforms and Protective Clothing		50,000	45,000		50,000
A03918 Exhibitions fairs and other national celebrations		<u>200,000</u>	<u>3,180,000</u>	<u>200,000</u>	
001 Exhibitions, Fairs and other National Celebrations		200,000	3,180,000		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>800,000</u>	<u>1,220,000</u>	<u>760,000</u>	
001 Others		800,000	1,220,000		760,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		
A041 TOTAL PENSION			1,000		
A04106 Reimbursement of medical charges to pensioners		1,000			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			1,000	601,000	
A052 TOTAL GRANTS-DOMESTIC			1,000	601,000	
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000		601,000	
A06 TOTAL TRANSFERS			500,000	500,000	475,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
AT1001 Deputy Commissioner Astore					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>500,000</u>	<u>475,000</u>
A06301 Entertainments & Gifts			<u>500,000</u>	<u>500,000</u>	<u>475,000</u>
001 Entertainments & Gifts				500,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Purchase of Plant and Machinery			<u>1,000</u>		
001 Purchase of Plant & Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,090,000</u>	<u>3,411,000</u>	<u>1,043,000</u>
A130 TOTAL TRANSPORT			<u>950,000</u>	<u>3,255,000</u>	<u>903,000</u>
A13001 Transport			<u>950,000</u>	<u>3,255,000</u>	<u>903,000</u>
001 Transport			950,000	3,255,000	903,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>93,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>93,000</u>	<u>70,000</u>
001 Machinery and Equipment			70,000	93,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A13201 Furniture and Fixtures			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001 Furniture and Fixture				63,000	

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		NUMBER OF POSTS	BUDGET	REVISED	BUDGET
			ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
AT1001	Deputy Commissioner Astore				
	Deputy Commissioner Astore		21,714,000	33,478,244	26,797,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
AT1002	Assistant Commissioner, Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			28,851,000	31,840,000	25,046,000
A011	TOTAL PAY	85	85	18,947,000	19,298,000	13,986,000
A011-1	TOTAL PAY OF OFFICERS	2	2	516,000	759,000	748,000
A01101	Total Basic Pay	2	2	464,000	721,000	688,000
A080	Assistant Commissioner (BPS-17)	1	1			396,000
T025	Tehsildar (BPS-16)	1	1			292,000
A01103	Special pay			52,000	38,000	60,000
A011-2	TOTAL PAY OF OTHER STAFF	83	83	18,431,000	18,539,000	13,238,000
A01151	Total Pay of Other Staff	83	83	16,411,000	16,556,000	11,524,000
A009	Accountant (BPS-16)	1	1			362,000
H004	Head Clerk (BPS-16)	1	1			362,000
N029	Naib Tehsildar (BPS-14)	3	3			603,000
U011	UDC/JC (BPS-14)	1	1			261,000
F020	Field Qanoongo (BPS-11)	3	3			776,000
L093	Lower Division Clerk (BPS-11)	7	7			1,956,000
O003	Office Qanoongo (BPS-11)	1	1			284,000
P021	Patwari (BPS-09)	11	11			2,043,000
T024	Tehsil Muharir (BPS-07)	2	2			1,000
D159	Driver (BPS-05)	1	1			180,000
C053	Chowkidar (BPS-02)	1	1			153,000
F011	Ferry man (BPS-02)	7	7			755,000
M009	Mail Runner (BPS-02)	25	25			826,000
N006	Naib Qasid (BPS-02)	19	19			2,962,000
A01152	Personal pay			17,000	21,000	22,000
A01153	Special pay			2,003,000	1,962,000	1,692,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
AT1002	Assistant Commissioner, Astore				
A012	TOTAL ALLOWANCES		9,904,000	12,542,000	11,060,000
A012-1	TOTAL REGULAR ALLOWANCES		9,366,000	11,905,000	10,623,000
A01202	House rent Allowance		991,000	1,482,000	1,299,000
A01203	Conveyance allowance		2,097,000	2,104,000	1,862,000
A0120D	Integrated Allowance		98,000	97,000	85,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			88,000	87,000
A0120Q	Fixed Daily Allowance		662,000	721,000	659,000
A01210	Risk Allowance		491,000	543,000	519,000
A01211	Hill allowance		97,000	97,000	85,000
A01216	Qualification allowance		50,000	60,000	54,000
A01217	Medical allowance		1,511,000	1,507,000	1,321,000
A0122M	Ad-hoc Relief Allowance-2016		1,388,000	1,376,000	1,207,000
A0122Y	Ad-hoc Relief Allowance 2017		1,685,000	1,733,000	1,547,000
A01238	Charge allowance		169,000	111,000	76,000
A0123E	Executive Allowance				121,000
A0123G	Ad-hoc Relief Allowance-2018			1,731,000	1,547,000
A01242	Consolidation travelling allowance		25,000		
A01250	Incentive Allowance			176,000	52,000
A01270	Other		102,000	79,000	102,000
001	Others		1,000	79,000	102,000
002	Others-(Ex. Rulers)		101,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		538,000	637,000	437,000
A01271	Overtime allowance		1,000		
A01273	Honoraria		25,000	125,000	25,000
A01274	Medical charges		200,000	200,000	100,000
A01277	Contingent paid staff		312,000	312,000	312,000
001	Contingent Paid Staff		312,000	312,000	312,000
A03	TOTAL OPERATING EXPENSES		4,694,000	5,080,000	4,478,000
A032	TOTAL COMMUNICATIONS		170,000	153,000	170,000
A03201	Postage and telegraph		20,000	18,000	20,000
A03202	Telephone and trunk call		150,000	135,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
AT1002	Assistant Commissioner, Astore				
001	Telephone and Trunk Calls			135,000	
A033	TOTAL UTILITIES		<u>1,262,000</u>	<u>1,219,000</u>	<u>1,203,000</u>
A03303	Electricity		<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Electricity			63,000	
A03304	Hot and cold weather charges		<u>1,192,000</u>	<u>1,156,000</u>	<u>1,133,000</u>
001	Hot and Cold Weather Charges			1,156,000	
003	Gilgit-Baltistan Weather Charges		1,192,000		1,133,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		<u>1,000</u>
A03402	Rent for office building		<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,911,000</u>	<u>2,493,000</u>	<u>1,818,000</u>
A03805	Travelling allowance		<u>830,000</u>	<u>1,521,000</u>	<u>789,000</u>
001	Travelling Allowance			1,521,000	
A03806	Transportation of Goods (Govt.)		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Transportation of Goods		30,000	27,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,050,000</u>	<u>945,000</u>	<u>998,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,050,000	945,000	998,000
A03808	Conveyance charges (Govt.)		1,000		1,000
A039	TOTAL GENERAL		<u>1,350,000</u>	<u>1,215,000</u>	<u>1,286,000</u>
A03901	Stationery		<u>330,000</u>	<u>297,000</u>	<u>314,000</u>
001	Stationery			297,000	
A03902	Printing and publication		45,000	40,500	45,000
A03905	Newspapers periodicals and books		<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books		15,000	13,500	15,000
A03906	Uniforms and protective clothing		<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Uniforms and Protective Clothing		500,000	450,000	475,000
A03970	Others		<u>460,000</u>	<u>414,000</u>	<u>437,000</u>
001	Others		460,000	414,000	437,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
AT1002	Assistant Commissioner, Astore				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000		
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF		1,000	1,000	
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601	Purchase of Plant and Machinery		1,000		
001	Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		710,000	639,000	679,000
A130	TOTAL TRANSPORT		630,000	567,000	599,000
A13001	Transport		630,000	567,000	599,000
001	Transport		630,000	567,000	599,000
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	36,000	40,000
A13101	Machinery and Equipment		40,000	36,000	40,000
001	Machinery and Equipment		40,000	36,000	40,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
AT1002	Assistant Commissioner, Astore					
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Furniture and Fixture				36,000	
Assistant Commissioner, Astore				34,259,000	37,560,000	30,203,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
AT1003	Assistant Commissioner, Shounter					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			19,746,000	21,213,000	19,447,000
A011	TOTAL PAY	60	60	12,779,000	12,790,000	12,179,000
A011-1	TOTAL PAY OF OFFICERS	2	2	571,000	620,000	635,000
A01101	Total Basic Pay	2	2	514,000	592,000	608,000
A080	Assistant Commissioner (BPS-17)	1	1			393,000
T025	Tehsildar (BPS-16)	1	1			215,000
A01103	Special pay			57,000	28,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	58	58	12,208,000	12,170,000	11,544,000
A01151	Total Pay of Other Staff	58	58	10,903,000	10,906,000	10,462,000
A009	Accountant (BPS-16)	1	1			444,000
H004	Head Clerk (BPS-16)	1	1			378,000
N029	Naib Tehsildar (BPS-14)	2	2			235,000
U019	Upper Division Clerk (BPS-14)	5	5			1,287,000
C077	Computer Operator (BPS-12)	1	1			161,000
F020	Field Qanoongo (BPS-11)	2	2			531,000
L093	Lower Division Clerk (BPS-11)	3	3			945,000
O003	Office Qanoongo (BPS-11)	1	1			313,000
P021	Patwari (BPS-09)	5	5			982,000
J011	Judicial Clerk (BPS-07)	1	1			1,000
R017	Record Keeper (BPS-07)	1	1			1,000
D159	Driver (BPS-05)	1	1			185,000
C053	Chowkidar (BPS-02)	6	6			820,000
C110	Cook (BPS-02)	1	1			150,000
G006	Gardener (BPS-02)	1	1			153,000
M009	Mail Runner (BPS-02)	12	12			1,777,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
AT1003	Assistant Commissioner, Shounter					
N006	Naib Qasid	(BPS-02)	12	12		1,839,000
S167	Sweeper	(BPS-02)	2	2		260,000
A01152	Personal pay			3,000	7,000	9,000
A01153	Special pay			1,302,000	1,257,000	1,073,000
A012	TOTAL ALLOWANCES			6,967,000	8,423,000	7,268,000
A012-1	TOTAL REGULAR ALLOWANCES			6,273,000	7,630,000	6,675,000
A01202	House rent Allowance			597,000	890,000	775,000
A01203	Conveyance allowance			1,459,000	1,469,000	1,262,000
A0120D	Integrated Allowance			40,000	40,000	36,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				54,000	54,000
A0120Q	Fixed Daily Allowance			500,000	375,000	377,000
A01210	Risk Allowance			341,000	265,000	267,000
A01211	Hill allowance			65,000	64,000	54,000
A01217	Medical allowance			1,024,000	1,024,000	883,000
A0122M	Ad-hoc Relief Allowance-2016			924,000	910,000	783,000
A0122Y	Ad-hoc Relief Allowance 2017			1,149,000	1,151,000	1,005,000
A01238	Charge allowance			76,000	28,000	
A0123E	Executive Allowance					121,000
A0123G	Ad-hoc Relief Allowance-2018				1,151,000	1,005,000
A01242	Consolidation travelling allowance				14,000	
A01243	Special travelling allowance			97,000	9,000	
A01250	Incentive Allowance				176,000	52,000
A01270	Other			1,000	10,000	1,000
001	Others			1,000	10,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			694,000	793,000	593,000
A01271	Overtime allowance			1,000		
A01273	Honoraria			25,000	125,000	25,000
A01274	Medical charges			200,000	200,000	100,000
A01277	Contingent paid staff			468,000	468,000	468,000
001	Contingent Paid Staff			468,000	468,000	468,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
AT1003 Assistant Commissioner, Shounter					
A03 TOTAL OPERATING EXPENSES			3,510,000	3,836,800	3,367,000
A032 TOTAL COMMUNICATIONS			82,000	73,800	82,000
A03201 Postage and telegraph		22,000	19,800	22,000	
A03202 Telephone and trunk call		60,000	54,000	60,000	
001 Telephone and Trunk Calls			54,000		
A033 TOTAL UTILITIES			888,000	882,000	847,000
A03303 Electricity		60,000	54,000	60,000	
001 Electricity			54,000		
A03304 Hot and cold weather charges		828,000	828,000	787,000	
001 Hot and Cold Weather Charges			828,000		
003 Gilgit-Baltistan Weather Charges		828,000			787,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,555,000	1,994,500	1,478,000
A03805 Travelling allowance		650,000	1,180,000	618,000	
001 Travelling Allowance			1,180,000		
A03806 Transportation of Goods (Govt.)		5,000	4,500	5,000	
001 Transportation of Goods		5,000	4,500	5,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		900,000	810,000	855,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		900,000	810,000		855,000
A039 TOTAL GENERAL			985,000	886,500	960,000
A03901 Stationery		230,000	207,000	230,000	
001 Stationery			207,000		
A03902 Printing and publication		40,000	36,000	40,000	
A03905 Newspapers periodicals and books		15,000	13,500	15,000	
001 Newspapers, Periodicals and Books		15,000	13,500	15,000	
A03906 Uniforms and protective clothing		200,000	180,000	200,000	
001 Uniforms and Protective Clothing		200,000	180,000	200,000	
A03970 Others		500,000	450,000	475,000	
001 Others		500,000	450,000		475,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
AT1003 Assistant Commissioner, Shounter					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>254,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>254,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R				<u>254,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				254,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			<u>1,000</u>	<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	900,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Purchase of Plant and Machinery			<u>1,000</u>		
001 Purchase of Plant & Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>670,000</u>	<u>1,503,000</u>	<u>640,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>1,440,000</u>	<u>570,000</u>
A13001 Transport			<u>600,000</u>	<u>1,440,000</u>	<u>570,000</u>
001 Transport			600,000	1,440,000	570,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>

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	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
	AT1003 Assistant Commissioner, Shounter					
A13101	Machinery and Equipment		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
001	Machinery and Equipment		35,000	31,500	35,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
A13201	Furniture and Fixtures		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
001	Furniture and Fixture			31,500		
Assistant Commissioner, Shounter			23,930,000	27,706,800	23,454,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
AT1004	Station Fire Officer Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			7,890,000	9,306,000	8,599,000
A011	TOTAL PAY	32	32	5,309,000	5,861,000	5,461,000
A011-1	TOTAL PAY OF OFFICERS	2	2	323,000	341,000	539,000
A01101	Total Basic Pay	2	2	293,000	311,000	512,000
C063	Civil Defense Officer (BPS-16)	1	1			215,000
S110	Station Fire Officer (BPS-16)	1	1			297,000
A01103	Special pay			30,000	30,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	30	30	4,986,000	5,520,000	4,922,000
A01151	Total Pay of Other Staff	30	30	4,446,000	4,940,000	4,427,000
U019	Upper Division Clerk (BPS-14)	1	1			171,000
L093	Lower Division Clerk (BPS-11)	1	1			161,000
L043	Leading Fireman (BPS-10)	2	2			321,000
C062	Civil Defense Instructor (BPS-08)	1	1			127,000
D159	Driver (BPS-04)	4	4			698,000
M027	Mechanic (BPS-04)	2	2			358,000
F022	Fire Man (BPS-03)	15	15			2,370,000
C053	Chowkidar (BPS-01)	2	2			1,000
N025	Naib Qasid/Sweeper (BPS-01)	2	2			220,000
A01153	Special pay			540,000	580,000	495,000
A012	TOTAL ALLOWANCES			2,581,000	3,445,000	3,138,000
A012-1	TOTAL REGULAR ALLOWANCES			2,366,000	3,230,000	2,923,000
A01202	House rent Allowance			313,000	477,000	415,000
A01203	Conveyance allowance			653,000	712,000	598,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010			2,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
AT1004	Station Fire Officer Astore				
A01211	Hill allowance	32,000	35,000	30,000	
A01217	Medical allowance	497,000	532,000	454,000	
A0122M	Ad-hoc Relief Allowance-2016	394,000	440,000	358,000	
A0122Y	Ad-hoc Relief Allowance 2017	471,000	526,000	457,000	
A0123G	Ad-hoc Relief Allowance-2018		504,000	457,000	
A01270	Other			<u>150,000</u>	
001	Others				150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>215,000</u>	<u>215,000</u>	<u>215,000</u>	
A01273	Honoraria	15,000	15,000	15,000	
A01274	Medical charges	100,000	100,000	100,000	
A01277	Contingent paid staff	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001	Contingent Paid Staff	100,000	100,000	100,000	
A03	TOTAL OPERATING EXPENSES	<u>1,428,000</u>	<u>1,317,900</u>	<u>1,387,000</u>	
A032	TOTAL COMMUNICATIONS	<u>10,000</u>	<u>9,000</u>	<u>10,000</u>	
A03201	Postage and telegraph	5,000	4,500	5,000	
A03202	Telephone and trunk call	<u>5,000</u>	<u>4,500</u>	<u>5,000</u>	
001	Telephone and Trunk Calls		4,500		
A033	TOTAL UTILITIES	<u>341,000</u>	<u>340,500</u>	<u>325,000</u>	
A03303	Electricity	<u>5,000</u>	<u>4,500</u>	<u>5,000</u>	
001	Electricity		4,500		
A03304	Hot and cold weather charges	<u>336,000</u>	<u>336,000</u>	<u>320,000</u>	
001	Hot and Cold Weather Charges		336,000		
003	Gilgit-Baltistan Weather Charges	336,000		320,000	
A034	TOTAL OCCUPANCY COSTS	<u>1,000</u>	<u>900</u>	<u>1,000</u>	
A03402	Rent for office building	<u>1,000</u>	<u>900</u>	<u>1,000</u>	
001	Rent for Office Building	1,000	900	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>651,000</u>	<u>585,000</u>	<u>626,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
AT1004	Station Fire Officer Astore				
A03805	Travelling allowance		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Travelling Allowance			135,000	
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>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		500,000	450,000	475,000
A039	TOTAL GENERAL		<u>425,000</u>	<u>382,500</u>	<u>425,000</u>
A03901	Stationery		<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001	Stationery			99,000	
A03902	Printing and publication		15,000	13,500	15,000
A03906	Uniforms and protective clothing		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Uniforms and Protective Clothing		150,000	135,000	150,000
A03970	Others		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Others		150,000	135,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041	TOTAL PENSION		<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Purchase of Plant and Machinery		<u>1,000</u>		
001	Purchase of Plant & Machinery		1,000		

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
AT1004 Station Fire Officer Astore					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>370,000</u>	<u>333,000</u>	<u>354,000</u>
A130 TOTAL TRANSPORT			<u>330,000</u>	<u>297,000</u>	<u>314,000</u>
A13001 Transport			<u>330,000</u>	<u>297,000</u>	<u>314,000</u>
001 Transport			330,000	297,000	314,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	18,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13201 Furniture and Fixtures			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Furniture and Fixture			20,000	18,000	20,000
Station Fire Officer Astore			9,692,000	10,956,900	10,340,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1001	Deputy Commissioner Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,225,000</u>	<u>17,547,000</u>	<u>17,835,000</u>
A011	TOTAL PAY	37	37	<u>10,737,000</u>	<u>10,140,000</u>	<u>11,361,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>2,904,000</u>	<u>1,812,000</u>	<u>3,561,000</u>
A01101	Total Basic Pay	7	7	<u>2,633,000</u>	<u>1,628,000</u>	<u>3,453,000</u>
D040	Deputy Commissioner (BPS-18)	1	1			498,000
A036	Administrative Officer (BPS-17)	1	1			640,000
A081	Assistant Commissioner (Imp)		1			690,000
A082	Assistant Commissioner (LR)	(BPS-17)	1			
S147	Superintendent (BPS-17)	1	1			492,000
S116	Stenographer (BPS-16)	1	1			247,000
T026	Tehsildar (Babusar) (BPS-16)	1	1			443,000
T030	Tehsildar LR (BPS-16)	1	1			443,000
A01103	Special pay			271,000	184,000	108,000
A011-2	TOTAL PAY OF OTHER STAFF	30	30	<u>7,833,000</u>	<u>8,328,000</u>	<u>7,800,000</u>
A01151	Total Pay of Other Staff	30	30	<u>6,932,000</u>	<u>7,467,000</u>	<u>6,972,000</u>
A009	Accountant (BPS-16)	1	1			90,000
C085	Confidential Clerk (BPS-16)	1	1			872,000
D150	DK (BPS-14)	1	1			437,000
U019	Upper Division Clerk (BPS-14)	7	7			2,001,000
D021	Data Entry Operator (BPS-12)	1	1			253,000
L093	Lower Division Clerk (BPS-11)	7	7			1,545,000
C062	Civil Defense Instructor (BPS-08)	1	1			192,000
D003	Daftari (BPS-03)	1	1			426,000
C110	Cook (BPS-02)	1	1			302,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1001	Deputy Commissioner Diamer					
N006	Naib Qasid	(BPS-02)	9	9		854,000
A01152	Personal pay			13,000	6,000	9,000
A01153	Special pay			888,000	855,000	819,000
A012	TOTAL ALLOWANCES			7,488,000	7,407,000	6,474,000
A012-1	TOTAL REGULAR ALLOWANCES			6,371,000	5,991,000	5,608,000
A01202	House rent Allowance			444,000	584,000	556,000
A01203	Conveyance allowance			1,028,000	913,000	851,000
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	6,000
A0120D	Integrated Allowance			36,000	36,000	33,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				11,000	
A0120Q	Fixed Daily Allowance			660,000	463,000	537,000
A0120R	Prison Allowance			240,000	240,000	216,000
A0120X	Ad - hoc Allowance - 2010			120,000		
A01210	Risk Allowance			559,000	426,000	439,000
A01211	Hill allowance			34,000	35,000	36,000
A01217	Medical allowance			686,000	648,000	576,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			1,178,000	713,000	639,000
A0122Y	Ad-hoc Relief Allowance 2017			935,000	906,000	826,000
A01238	Charge allowance			30,000	30,000	43,000
A0123G	Ad-hoc Relief Allowance-2018				906,000	826,000
A01243	Special travelling allowance			106,000	27,000	
A01250	Incentive Allowance			284,000	22,000	
A01260	RATION ALLOWANCE			12,000	12,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,117,000	1,416,000	866,000
A01271	Overtime allowance			1,000		
A01273	Honoraria			100,000	400,000	100,000
A01274	Medical charges			350,000	350,000	100,000
A01277	Contingent paid staff			666,000	666,000	666,000
001	Contingent Paid Staff			666,000	666,000	666,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
DM1001	Deputy Commissioner Diamer				
A03	TOTAL OPERATING EXPENSES		5,905,000	163,363,893	8,131,000
A032	TOTAL COMMUNICATIONS		390,000	351,000	373,000
A03201	Postage and telegraph		40,000	36,000	40,000
A03202	Telephone and trunk call		<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Telephone and Trunk Calls			315,000	
A033	TOTAL UTILITIES		828,000	723,000	795,000
A03303	Electricity		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Electricity			135,000	
A03304	Hot and cold weather charges		<u>678,000</u>	<u>588,000</u>	<u>645,000</u>
001	Hot and Cold Weather Charges			588,000	
003	Gilgit-Baltistan Weather Charges		678,000		645,000
A034	TOTAL OCCUPANCY COSTS		1,000	132,054,393	1,000
A03410	Security		<u>1,000</u>	<u>132,054,393</u>	<u>1,000</u>
001	Security			132,054,393	
002	Internal Security Allowance		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		3,105,000	3,944,500	2,953,000
A03805	Travelling allowance		<u>1,200,000</u>	<u>1,080,000</u>	<u>1,140,000</u>
001	Travelling Allowance			1,080,000	
A03806	Transportation of Goods (Govt.)		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Transportation of Goods		50,000	45,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,850,000</u>	<u>2,815,000</u>	<u>1,758,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,850,000	2,815,000	1,758,000
A03808	Conveyance charges (Govt.)		5,000	4,500	5,000
A039	TOTAL GENERAL		1,581,000	26,291,000	4,009,000
A03901	Stationery		<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
001	Stationery			405,000	
A03902	Printing and publication		30,000	27,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
DM1001	Deputy Commissioner Diamer				
A03904	Hire of Vehicles	1,000	786,000	1,000	
A03905	Newspapers periodicals and books	<u>30,000</u>	<u>27,000</u>	<u>30,000</u>	
001	Newspapers, Periodicals and Books	30,000	27,000	30,000	
A03906	Uniforms and protective clothing	<u>70,000</u>	<u>63,000</u>	<u>70,000</u>	
001	Uniforms and Protective Clothing	70,000	63,000	70,000	
A03921	Unforeseen exp.for disaster preparedness & relief				<u>2,500,000</u>
002	Relief Work On Demand				2,500,000
A03970	Others	<u>1,000,000</u>	<u>24,983,000</u>	<u>950,000</u>	
001	Others	1,000,000	24,983,000	950,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>747,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>747,000</u>	
A04106	Reimbursement of medical charges to pensioners	1,000			
A04114	Superannuation Encashment of L.P.R			<u>747,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			747,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000			
A06	TOTAL TRANSFERS		<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
A06301	Entertainments & Gifts	<u>400,000</u>	<u>360,000</u>	<u>380,000</u>	
001	Entertainments & Gifts			360,000	
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1001 Deputy Commissioner Diamer					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Purchase of Plant and Machinery			<u>1,000</u>		
001 Purchase of Plant & Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,030,000</u>	<u>1,927,000</u>	<u>985,000</u>
A130 TOTAL TRANSPORT			<u>900,000</u>	<u>1,810,000</u>	<u>855,000</u>
A13001 Transport			<u>900,000</u>	<u>1,810,000</u>	<u>855,000</u>
001 Transport			900,000	1,810,000	855,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
A13101 Machinery and Equipment			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
001 Machinery and Equipment			65,000	58,500	65,000
A132 TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
A13201 Furniture and Fixtures			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
001 Furniture and Fixture			65,000	58,500	65,000
Deputy Commissioner Diamer			25,564,000	183,944,893	27,331,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1002	Assistant Commissioner Darel					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,718,000</u>	<u>19,827,000</u>	<u>20,260,000</u>
A011	TOTAL PAY	67	67	<u>11,714,000</u>	<u>11,761,000</u>	<u>13,337,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>443,000</u>	<u>667,000</u>	<u>1,131,000</u>
A01101	Total Basic Pay	2	2	<u>399,000</u>	<u>601,000</u>	<u>1,055,000</u>
A080	Assistant Commissioner (BPS-17)	1	1			777,000
T025	Tehsildar (BPS-16)	1	1			278,000
A01103	Special pay			44,000	66,000	76,000
A011-2	TOTAL PAY OF OTHER STAFF	65	65	<u>11,271,000</u>	<u>11,094,000</u>	<u>12,206,000</u>
A01151	Total Pay of Other Staff	65	65	<u>9,982,000</u>	<u>9,903,000</u>	<u>11,150,000</u>
N029	Naib Tehsildar (BPS-14)	1	1			189,000
S117	Stenotypist (BPS-14)	1	1			1,000
U019	Upper Division Clerk (BPS-14)	2	2			189,000
F020	Field Qanoongo (BPS-11)	1	1			155,000
G016	Girdawar (BPS-11)	1	1			504,000
L093	Lower Division Clerk (BPS-11)	3	3			665,000
R006	Raja Orderly/Jamadar (BPS-11)	3	3			778,000
P021	Patwari (BPS-09)	3	3			421,000
L046	Leavy Hawaldar (BPS-08)	3	3			781,000
N032	Naik/Leavy Munshi (BPS-07)	4	4			755,000
L026	Lance Naik (BPS-06)	2	2			494,000
L058	Levies (BPS-05)	31	31			5,166,000
D159	Driver (BPS-04)	2	2			234,000
C053	Chowkidar (BPS-01)	2	2			204,000
N006	Naib Qasid (BPS-01)	5	5			401,000
S167	Sweeper (BPS-01)	1	1			213,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
DM1002	Assistant Commissioner Darel				
A01153	Special pay		1,289,000	1,191,000	1,056,000
A012	TOTAL ALLOWANCES		6,004,000	8,066,000	6,923,000
A012-1	TOTAL REGULAR ALLOWANCES		4,718,000	6,706,000	5,838,000
A01202	House rent Allowance		541,000	954,000	819,000
A01203	Conveyance allowance		1,000,000	1,232,000	1,090,000
A0120Q	Fixed Daily Allowance		206,000	154,000	139,000
A0120X	Ad - hoc Allowance - 2010		100,000		
A01210	Risk Allowance		156,000	144,000	153,000
A01211	Hill allowance		47,000	60,000	54,000
A01217	Medical allowance		986,000	931,000	824,000
A0122M	Ad-hoc Relief Allowance-2016		773,000	835,000	755,000
A0122Y	Ad-hoc Relief Allowance 2017		909,000	1,050,000	962,000
A0123G	Ad-hoc Relief Allowance-2018			1,046,000	962,000
A01270	Other			300,000	80,000
001	Others			300,000	
002	Others-(Ex. Rulers)				80,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,286,000	1,360,000	1,085,000
A01271	Overtime allowance		1,000		
A01273	Honoraria		25,000	100,000	25,000
A01274	Medical charges		300,000	300,000	100,000
A01277	Contingent paid staff		960,000	960,000	960,000
001	Contingent Paid Staff		960,000	960,000	960,000
A03	TOTAL OPERATING EXPENSES		3,619,000	4,456,000	3,465,000
A032	TOTAL COMMUNICATIONS		75,000	67,500	75,000
A03201	Postage and telegraph		15,000	13,500	15,000
A03202	Telephone and trunk call		60,000	54,000	60,000
001	Telephone and Trunk Calls			54,000	
A033	TOTAL UTILITIES		728,000	805,000	696,000
A03303	Electricity		70,000	63,000	70,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1002 Assistant Commissioner Darel					
001 Electricity			63,000		
A03304 Hot and cold weather charges		658,000	742,000	626,000	
001 Hot and Cold Weather Charges			742,000		
003 Gilgit-Baltistan Weather Charges		658,000		626,000	
A034 TOTAL OCCUPANCY COSTS		1,000		1,000	
A03402 Rent for office building		1,000		1,000	
001 Rent for Office Building		1,000		1,000	
A038 TOTAL TRAVEL & TRANSPORTATION		1,750,000	2,125,000	1,664,000	
A03805 Travelling allowance		780,000	702,000	741,000	
001 Travelling Allowance			702,000		
A03806 Transportation of Goods (Govt.)		20,000	18,000	20,000	
001 Transportation of Goods		20,000	18,000	20,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		950,000	1,405,000	903,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		950,000	1,405,000	903,000	
A039 TOTAL GENERAL		1,065,000	1,458,500	1,029,000	
A03901 Stationery		280,000	252,000	280,000	
001 Stationery			252,000		
A03902 Printing and publication		40,000	36,000	40,000	
A03905 Newspapers periodicals and books		15,000	13,500	15,000	
001 Newspapers, Periodicals and Books		15,000	13,500	15,000	
A03906 Uniforms and protective clothing		330,000	297,000	314,000	
001 Uniforms and Protective Clothing		330,000	297,000	314,000	
A03970 Others		400,000	860,000	380,000	
001 Others		400,000	860,000	380,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,220,000		
A041 TOTAL PENSION		1,000	1,220,000		
A04106 Reimbursement of medical charges to pensioners		1,000	1,000	1,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1002 Assistant Commissioner Darel					
A04114 Superannuation Encashment of L.P.R				<u>1,219,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,219,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Purchase of Plant and Machinery			<u>1,000</u>		
001 Purchase of Plant & Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>740,000</u>	<u>666,000</u>	<u>709,000</u>
A130 TOTAL TRANSPORT			<u>630,000</u>	<u>567,000</u>	<u>599,000</u>
A13001 Transport			<u>630,000</u>	<u>567,000</u>	<u>599,000</u>
001 Transport			630,000	567,000	599,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001 Machinery and Equipment			55,000	49,500	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1002 Assistant Commissioner Darel					
A13201 Furniture and Fixtures		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>	
001 Furniture and Fixture		49,500			
Assistant Commissioner Darel		22,081,000	26,169,000	24,434,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1003	Assistant Commissioner Tangir					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,298,000</u>	<u>25,523,700</u>	<u>21,790,000</u>
A011	TOTAL PAY	<u>59</u>	<u>59</u>	<u>16,290,000</u>	<u>16,234,000</u>	<u>14,540,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>883,000</u>	<u>883,000</u>	<u>699,000</u>
A01101	Total Basic Pay	<u>2</u>	<u>2</u>	<u>730,000</u>	<u>730,000</u>	<u>699,000</u>
A080	Assistant Commissioner (BPS-17)	1	1			587,000
T025	Tehsildar (BPS-16)	1	1			112,000
A01103	Special pay			153,000	153,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>57</u>	<u>57</u>	<u>15,407,000</u>	<u>15,351,000</u>	<u>13,841,000</u>
A01151	Total Pay of Other Staff	<u>57</u>	<u>57</u>	<u>13,486,000</u>	<u>13,486,000</u>	<u>12,437,000</u>
H004	Head Clerk (BPS-16)	1	1			442,000
N029	Naib Tehsildar (BPS-14)	1	1			423,000
L093	Lower Division Clerk (BPS-11)	3	3			641,000
R005	Raja Orderly (BPS-11)	3	3			1,087,000
L060	Levy Havaldar (BPS-08)	5	5			1,371,000
N032	Naik/Leavy Munshi (BPS-07)	1	1			792,000
L026	Lance Naik (BPS-06)	2	2			773,000
D159	Driver (BPS-05)	1	1			211,000
L049	Leavy/Ferryman (BPS-05)	36	36			5,940,000
N006	Naib Qasid (BPS-02)	2	2			1,000
S167	Sweeper (BPS-02)	2	2			756,000
A01152	Personal pay			1,000		
A01153	Special pay			1,920,000	1,865,000	1,404,000
A012	TOTAL ALLOWANCES			<u>8,008,000</u>	<u>9,289,700</u>	<u>7,250,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,335,000</u>	<u>8,517,700</u>	<u>6,778,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1003 Assistant Commissioner Tangir					
A01202 House rent Allowance		817,000	817,000	920,000	
A01203 Conveyance allowance		1,603,000	1,593,000	1,205,000	
A0120D Integrated Allowance		11,000	11,000	10,000	
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			121,000		
A0120Q Fixed Daily Allowance		298,000	298,000	133,000	
A0120X Ad - hoc Allowance - 2010		178,000			
A01210 Risk Allowance		260,000	260,000	87,000	
A01211 Hill allowance		64,000	64,000	58,000	
A01217 Medical allowance		999,000	999,000	877,000	
A0121T Adhoc Relief Allowance 2013		3,000			
A0121Z Adhoc Relief Allowance-2014		3,000			
A0122C Adhoc Relief Allowance - 2015		2,000	1,000		
A0122M Ad-hoc Relief Allowance-2016		1,177,000	1,177,000	900,000	
A0122Y Ad-hoc Relief Allowance 2017		1,327,000	1,327,000	1,144,000	
A0123G Ad-hoc Relief Allowance-2018			1,256,700	1,144,000	
A01250 Incentive Allowance		293,000	293,000		
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			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>673,000</u>	<u>772,000</u>	<u>472,000</u>	
A01271 Overtime allowance		1,000			
A01273 Honoraria			100,000		
A01274 Medical charges		300,000	300,000	100,000	
A01277 Contingent paid staff		<u>372,000</u>	<u>372,000</u>	<u>372,000</u>	
001 Contingent Paid Staff		372,000	372,000	372,000	
A03 TOTAL OPERATING EXPENSES		<u>4,161,000</u>	<u>5,017,500</u>	<u>3,964,000</u>	
A032 TOTAL COMMUNICATIONS		<u>115,000</u>	<u>103,500</u>	<u>115,000</u>	
A03201 Postage and telegraph		15,000	13,500	15,000	
A03202 Telephone and trunk call		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>	
001 Telephone and Trunk Calls			90,000		
A033 TOTAL UTILITIES		<u>826,000</u>	<u>769,000</u>	<u>787,000</u>	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1003 Assistant Commissioner Tangir					
A03303 Electricity		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>	
001 Electricity			27,000		
A03304 Hot and cold weather charges		<u>796,000</u>	<u>742,000</u>	<u>757,000</u>	
001 Hot and Cold Weather Charges			742,000		
003 Gilgit-Baltistan Weather Charges		796,000		757,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,955,000</u>	<u>2,706,500</u>	<u>1,858,000</u>	
A03805 Travelling allowance		<u>1,100,000</u>	<u>1,687,000</u>	<u>1,045,000</u>	
001 Travelling Allowance			1,687,000		
A03806 Transportation of Goods (Govt.)		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>	
001 Transportation of Goods		5,000	4,500	5,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>850,000</u>	<u>1,015,000</u>	<u>808,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		850,000	1,015,000	808,000	
A039 TOTAL GENERAL		<u>1,265,000</u>	<u>1,438,500</u>	<u>1,204,000</u>	
A03901 Stationery		<u>330,000</u>	<u>397,000</u>	<u>314,000</u>	
001 Stationery			397,000		
A03902 Printing and publication		10,000	9,000	10,000	
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>	
001 Newspapers, Periodicals and Books		5,000	4,500	5,000	
A03906 Uniforms and protective clothing		<u>470,000</u>	<u>473,000</u>	<u>447,000</u>	
001 Uniforms and Protective Clothing		470,000	473,000	447,000	
A03970 Others		<u>450,000</u>	<u>555,000</u>	<u>428,000</u>	
001 Others		450,000	555,000	428,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>305,000</u>		
A041 TOTAL PENSION		<u>1,000</u>	<u>305,000</u>		
A04106 Reimbursement of medical charges to pensioners		1,000			
A04114 Superannuation Encashment of L.P.R			<u>305,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			305,000		

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1003 Assistant Commissioner Tangir					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			1,000	900	
001 Purchase of Plant & Machinery			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>674,000</u>	<u>906,600</u>	<u>643,000</u>
A130 TOTAL TRANSPORT			<u>630,000</u>	<u>867,000</u>	<u>599,000</u>
A13001 Transport			<u>630,000</u>	<u>867,000</u>	<u>599,000</u>
001 Transport			630,000	867,000	599,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	36,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>3,600</u>	<u>4,000</u>
A13201 Furniture and Fixtures			<u>4,000</u>	<u>3,600</u>	<u>4,000</u>
001 Furniture and Fixture			4,000	3,600	4,000

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011105 DISTRICT ADMINISTRATION

		NUMBER OF POSTS	BUDGET	REVISED	BUDGET
			ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
DM1003	Assistant Commissioner Tangir				
	Assistant Commissioner Tangir		29,137,000	31,754,600	26,397,000

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HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1022	Assistant Commissioner, Chilas					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,681,000</u>	<u>29,794,000</u>	<u>26,116,000</u>
A011	TOTAL PAY	<u>75</u>	<u>75</u>	<u>17,778,000</u>	<u>18,522,000</u>	<u>16,972,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>436,000</u>	<u>801,000</u>	<u>862,000</u>
A01101	Total Basic Pay	<u>2</u>	<u>2</u>	<u>436,000</u>	<u>768,000</u>	<u>821,000</u>
A080	Assistant Commissioner (BPS-17)	1	1			442,000
T025	Tehsildar (BPS-16)	1	1			379,000
A01103	Special pay				33,000	41,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>73</u>	<u>73</u>	<u>17,342,000</u>	<u>17,721,000</u>	<u>16,110,000</u>
A01151	Total Pay of Other Staff	<u>73</u>	<u>73</u>	<u>15,442,000</u>	<u>15,888,000</u>	<u>14,596,000</u>
N029	Naib Tehsildar (BPS-14)	1	1			209,000
S117	Stenotypist (BPS-14)	1	1			171,000
U019	Upper Division Clerk (BPS-14)	3	3			755,000
L093	Lower Division Clerk (BPS-11)	3	3			710,000
R006	Raja Orderly/Jamadar (BPS-11)	6	6			1,790,000
L046	Leavy Hawaldar (BPS-08)	7	7			1,829,000
N032	Naik/Leavy Munshi (BPS-07)	5	5			1,259,000
L026	Lance Naik (BPS-06)	3	3			689,000
D159	Driver (BPS-05)	1	1			119,000
L059	Levies/Ferriman (BPS-05)	40	40			6,579,000
N006	Naib Qasid (BPS-02)	3	3			486,000
A01152	Personal pay			12,000		
A01153	Special pay			1,888,000	1,833,000	1,514,000
A012	TOTAL ALLOWANCES			<u>8,903,000</u>	<u>11,272,000</u>	<u>9,144,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,134,000</u>	<u>10,408,000</u>	<u>8,480,000</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020			
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1022 Assistant Commissioner, Chilas					
A01202 House rent Allowance		737,000	1,195,000	927,000	
A01203 Conveyance allowance		1,844,000	1,834,000	1,565,000	
A0120D Integrated Allowance		11,000	11,000	10,000	
A0120L Hard Area Allowance @ 50% of Running Basic Pay for		110,000	110,000	100,000	
A0120Q Fixed Daily Allowance		430,000	442,000	269,000	
A0120X Ad - hoc Allowance - 2010		33,000			
A01210 Risk Allowance		284,000	315,000	214,000	
A01211 Hill allowance		85,000	83,000	72,000	
A01217 Medical allowance		1,298,000	1,260,000	1,111,000	
A0122C Adhoc Relief Allowance - 2015		1,000			
A0122M Ad-hoc Relief Allowance-2016		1,299,000	1,421,000	1,072,000	
A0122Y Ad-hoc Relief Allowance 2017		1,552,000	1,653,000	1,364,000	
A01238 Charge allowance		138,000	137,000	133,000	
A0123E Executive Allowance				139,000	
A0123G Ad-hoc Relief Allowance-2018			1,646,000	1,364,000	
A01242 Consolidation travelling allowance		12,000			
A01250 Incentive Allowance		220,000	221,000	60,000	
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			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>769,000</u>	<u>864,000</u>	<u>664,000</u>	
A01271 Overtime allowance		5,000			
A01273 Honoraria			100,000		
A01274 Medical charges		200,000	200,000	100,000	
A01277 Contingent paid staff		<u>564,000</u>	<u>564,000</u>	<u>564,000</u>	
001 Contingent Paid Staff		564,000	564,000	564,000	
A03 TOTAL OPERATING EXPENSES		<u>4,431,000</u>	<u>4,647,900</u>	<u>4,240,000</u>	
A032 TOTAL COMMUNICATIONS		<u>120,000</u>	<u>108,000</u>	<u>120,000</u>	
A03201 Postage and telegraph		20,000	18,000	20,000	
A03202 Telephone and trunk call		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>	
001 Telephone and Trunk Calls			90,000		

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1022 Assistant Commissioner, Chilas					
A033 TOTAL UTILITIES			1,110,000	1,033,000	1,059,000
A03303 Electricity			80,000	72,000	80,000
001 Electricity				72,000	
A03304 Hot and cold weather charges			1,030,000	961,000	979,000
001 Hot and Cold Weather Charges				961,000	
003 Gilgit-Baltistan Weather Charges			1,030,000		979,000
A034 TOTAL OCCUPANCY COSTS			1,000	900	1,000
A03402 Rent for office building			1,000	900	1,000
001 Rent for Office Building			1,000	900	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,795,000	2,241,500	1,707,000
A03805 Travelling allowance			830,000	1,373,000	789,000
001 Travelling Allowance				1,373,000	
A03806 Transportation of Goods (Govt.)			5,000	4,500	5,000
001 Transportation of Goods			5,000	4,500	5,000
A03807 P.O.L Charges A.planes			950,000	855,000	903,000
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			950,000	855,000	903,000
A03808 Conveyance charges (Govt.)			10,000	9,000	10,000
A039 TOTAL GENERAL			1,405,000	1,264,500	1,353,000
A03901 Stationery			300,000	270,000	300,000
001 Stationery				270,000	
A03902 Printing and publication			40,000	36,000	40,000
A03905 Newspapers periodicals and books			15,000	13,500	15,000
001 Newspapers, Periodicals and Books			15,000	13,500	15,000
A03906 Uniforms and protective clothing			550,000	495,000	523,000
001 Uniforms and Protective Clothing			550,000	495,000	523,000
A03970 Others			500,000	450,000	475,000
001 Others			500,000	450,000	475,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	238,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
DM1022	Assistant Commissioner, Chilas				
A041	TOTAL PENSION		<u>1,000</u>	<u>238,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114	Superannuation Encashment of L.P.R			<u>238,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			238,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>	<u>901,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>901,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	901,000	
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Purchase of Plant and Machinery		<u>1,000</u>		
001	Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>800,000</u>	<u>720,000</u>	<u>764,000</u>
A130	TOTAL TRANSPORT		<u>730,000</u>	<u>657,000</u>	<u>694,000</u>
A13001	Transport		<u>730,000</u>	<u>657,000</u>	<u>694,000</u>
001	Transport		730,000	657,000	694,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	31,500	35,000

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011105 DISTRICT ADMINISTRATION

	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1022	Assistant Commissioner, Chilas					
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Furniture and Fixture				31,500	
Assistant Commissioner, Chilas				31,916,000	36,300,900	31,120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1060	Additional Deputy Commissioner Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			6,235,000	6,982,000	6,260,000
A011	TOTAL PAY	9	9	3,218,000	3,552,000	3,133,000
A011-1	TOTAL PAY OF OFFICERS	2	2	850,000	692,000	945,000
A01101	Total Basic Pay	2	2	782,000	624,000	901,000
A025	Additional Deputy Commissioner	(BPS-18)	1	1		467,000
S147	Superintendent	(BPS-17)	1	1		434,000
A01103	Special pay			68,000	68,000	44,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	2,368,000	2,860,000	2,188,000
A01151	Total Pay of Other Staff		7	2,067,000	2,412,000	1,871,000
A068	Assistant	(BPS-16)	2	2		549,000
L093	Lower Division Clerk	(BPS-11)	1	1		215,000
D159	Driver	(BPS-05)	1	1		324,000
C053	Chowkidar	(BPS-02)	1	1		327,000
N006	Naib Qasid	(BPS-02)	2	2		456,000
A01152	Personal pay			29,000	45,000	47,000
A01153	Special pay			272,000	403,000	270,000
A012	TOTAL ALLOWANCES			3,017,000	3,430,000	3,127,000
A012-1	TOTAL REGULAR ALLOWANCES			1,910,000	2,328,000	2,375,000
A01202	House rent Allowance			167,000	303,000	215,000
A01203	Conveyance allowance			434,000	466,000	389,000
A0120D	Integrated Allowance			39,000	20,000	18,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			52,000	33,000	119,000
A0120Q	Fixed Daily Allowance			77,000	64,000	139,000
A01210	Risk Allowance			60,000	68,000	108,000
A01211	Hill allowance			14,000	14,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1060 Additional Deputy Commissioner Diamer					
A01217 Medical allowance		279,000	284,000	257,000	
A0122M Ad-hoc Relief Allowance-2016		236,000	242,000	244,000	
A0122Y Ad-hoc Relief Allowance 2017		289,000	307,000	317,000	
A01238 Charge allowance		159,000	159,000		
A0123E Executive Allowance				167,000	
A0123G Ad-hoc Relief Allowance-2018			286,000	317,000	
A01250 Incentive Allowance	104,000		82,000	71,000	
A01270 Other				1,000	
001 Others				1,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,107,000	1,102,000	752,000	
A01271 Overtime allowance		5,000			
A01273 Honoraria		100,000	100,000	100,000	
A01274 Medical charges		450,000	450,000	100,000	
A01277 Contingent paid staff		552,000	552,000	552,000	
001 Contingent Paid Staff		552,000	552,000	552,000	
A03 TOTAL OPERATING EXPENSES		2,863,000	2,726,500	2,759,000	
A032 TOTAL COMMUNICATIONS		75,000	67,500	75,000	
A03201 Postage and telegraph		5,000	4,500	5,000	
A03202 Telephone and trunk call		70,000	63,000	70,000	
001 Telephone and Trunk Calls			63,000		
A033 TOTAL UTILITIES		328,000	226,000	328,000	
A03303 Electricity		40,000		40,000	
A03304 Hot and cold weather charges		288,000	226,000	288,000	
001 Hot and Cold Weather Charges			226,000		
003 Gilgit-Baltistan Weather Charges		288,000		288,000	
A038 TOTAL TRAVEL & TRANSPORTATION		1,510,000	1,578,000	1,436,000	
A03805 Travelling allowance		650,000	813,000	618,000	
001 Travelling Allowance			813,000		

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1060 Additional Deputy Commissioner Diamer					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>850,000</u>	<u>765,000</u>	<u>808,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			850,000	765,000	808,000
A03808 Conveyance charges (Govt.)			10,000		10,000
A039 TOTAL GENERAL			<u>950,000</u>	<u>855,000</u>	<u>920,000</u>
A03901 Stationery			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001 Stationery				270,000	
A03902 Printing and publication			20,000	18,000	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
A03906 Uniforms and protective clothing			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing			20,000	18,000	20,000
A03970 Others			<u>600,000</u>	<u>540,000</u>	<u>570,000</u>
001 Others			600,000	540,000	570,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	
A041 TOTAL PENSION				<u>1,000</u>	
A04106 Reimbursement of medical charges to pensioners				1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF				<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,000	
A06 TOTAL TRANSFERS				<u>35,000</u>	<u>500</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>35,000</u>	<u>500</u>
A06301 Entertainments & Gifts				<u>35,000</u>	<u>500</u>
001 Entertainments & Gifts					500

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
DM1060	Additional Deputy Commissioner Diamer				
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601	Purchase of Plant and Machinery		1,000		
001	Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		740,000	666,000	711,000
A130	TOTAL TRANSPORT		580,000	522,000	551,000
A13001	Transport		580,000	522,000	551,000
001	Transport		580,000	522,000	551,000
A131	TOTAL MACHINERY AND EQUIPMENT		80,000	72,000	80,000
A13101	Machinery and Equipment		80,000	72,000	80,000
001	Machinery and Equipment		80,000	72,000	80,000
A132	TOTAL FURNITURE AND FIXTURE		80,000	72,000	80,000
A13201	Furniture and Fixtures		80,000	72,000	80,000
001	Furniture and Fixture			72,000	
Additional Deputy Commissioner Diamer			9,877,000	10,375,000	9,765,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1084	Station Fire Officer Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			9,335,000	9,395,000	9,534,000
A011	TOTAL PAY	25	25	6,476,000	6,476,000	6,345,000
A011-1	TOTAL PAY OF OFFICERS	1	1	491,000	491,000	473,000
A01101	Total Basic Pay	1	1	439,000	439,000	426,000
F023	Firefighting Officer (BPS-16)	1	1			426,000
A01103	Special pay			52,000	52,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF	24	24	5,985,000	5,985,000	5,872,000
A01151	Total Pay of Other Staff	24	24	5,299,000	5,299,000	5,240,000
A009	Accountant (BPS-16)	1	1			229,000
L043	Leading Fireman (BPS-10)	1	1			257,000
D165	Driver/Mechanic (BPS-04)	6	6			1,562,000
F022	Fire Man (BPS-04)	14	14			2,785,000
C053	Chowkidar (BPS-01)	2	2			407,000
A01152	Personal pay			34,000	34,000	45,000
A01153	Special pay			652,000	652,000	587,000
A012	TOTAL ALLOWANCES			2,859,000	2,919,000	3,189,000
A012-1	TOTAL REGULAR ALLOWANCES			2,408,000	2,408,000	2,858,000
A01202	House rent Allowance			287,000	287,000	387,000
A01203	Conveyance allowance			587,000	587,000	529,000
A01211	Hill allowance			29,000	29,000	27,000
A01217	Medical allowance			451,000	451,000	406,000
A0122M	Ad-hoc Relief Allowance-2016			476,000	476,000	429,000
A0122Y	Ad-hoc Relief Allowance 2017			578,000	578,000	540,000
A0123G	Ad-hoc Relief Allowance-2018					540,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			451,000	511,000	331,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020			
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1084 Station Fire Officer Diamer					
A01273 Honoraria		15,000	15,000	15,000	
A01274 Medical charges		220,000	280,000	100,000	
A01277 Contingent paid staff		216,000	216,000	216,000	
001 Contingent Paid Staff		216,000	216,000	216,000	
A03 TOTAL OPERATING EXPENSES		1,650,000	1,517,400	1,609,000	
A032 TOTAL COMMUNICATIONS		60,000	54,000	60,000	
A03201 Postage and telegraph		10,000	9,000	10,000	
A03202 Telephone and trunk call		50,000	45,000	50,000	
001 Telephone and Trunk Calls			45,000		
A033 TOTAL UTILITIES		379,000	373,500	363,000	
A03303 Electricity		55,000	49,500	55,000	
001 Electricity			49,500		
A03304 Hot and cold weather charges		324,000	324,000	308,000	
001 Hot and Cold Weather Charges			324,000		
003 Gilgit-Baltistan Weather Charges		324,000		308,000	
A038 TOTAL TRAVEL & TRANSPORTATION		705,000	634,500	680,000	
A03805 Travelling allowance		200,000	180,000	200,000	
001 Travelling Allowance			180,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		500,000	450,000	475,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		500,000	450,000	475,000	
A03808 Conveyance charges (Govt.)		5,000	4,500	5,000	
A039 TOTAL GENERAL		506,000	455,400	506,000	
A03901 Stationery		120,000	108,000	120,000	
001 Stationery			108,000		
A03902 Printing and publication		15,000	13,500	15,000	
A03905 Newspapers periodicals and books		1,000	900	1,000	
001 Newspapers, Periodicals and Books			900		
A03906 Uniforms and protective clothing		100,000	90,000	100,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
DM1084	Station Fire Officer Diamer				
001	Uniforms and Protective Clothing		100,000	90,000	100,000
A03970	Others	270,000	243,000	270,000	
001	Others	270,000	243,000	270,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	
A041	TOTAL PENSION		1,000	1,000	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF		1,000	1,000	
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601	Purchase of Plant and Machinery	1,000	900		
001	Purchase of Plant & Machinery	1,000	900		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		400,000	760,000	383,000
A130	TOTAL TRANSPORT		350,000	715,000	333,000
A13001	Transport	350,000	715,000	333,000	
001	Transport	350,000	715,000	333,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1084 Station Fire Officer Diamer					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	22,500	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Furniture and Fixture				22,500	
Station Fire Officer Diamer			11,389,000	11,676,200	11,526,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1122 Rescue 1122 District Diamer					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,843,000</u>	<u>11,562,000</u>	
A011 TOTAL PAY	<u>36</u>		<u>6,504,000</u>	<u>5,730,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	<u>36</u>		<u>6,504,000</u>	<u>5,730,000</u>	
A01151 Total Pay of Other Staff	<u>36</u>		<u>5,841,000</u>	<u>5,133,000</u>	
S032 Security Incharge (BPS-12)	1			161,000	
S084 Shift Incharge (BPS-12)	2			362,000	
A013 Accounts Assistant (BPS-11)	1			171,000	
C083 Computer Wireless Operator (BPS-11)	2			340,000	
D092 DERT & Fire Rescuers (BPS-11)	9			1,116,000	
E012 Emergency Medical Technician (BPS-11)	9			1,529,000	
D159 Driver (BPS-04)	9			1,116,000	
A161 Attendant (BPS-02)	1			114,000	
S030 Security Guard (BPS-02)	1			114,000	
S167 Sweeper (BPS-01)	1			110,000	
A01153 Special pay			663,000	597,000	
A012 TOTAL ALLOWANCES			<u>6,339,000</u>	<u>5,832,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,319,000</u>	<u>5,722,000</u>	
A01202 House rent Allowance			744,000	670,000	
A01203 Conveyance allowance			1,079,000	972,000	
A01208 Dress Allowance			518,000	468,000	
A01211 Hill allowance			43,000	40,000	
A01217 Medical allowance			648,000	584,000	
A01226 Computer allowance			18,000	17,000	
A0122M Ad-hoc Relief Allowance-2016			449,000	405,000	
A0122Y Ad-hoc Relief Allowance 2017			584,000	539,000	
A01239 Special allowance			1,652,000	1,488,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1122 Rescue 1122 District Diamer					
A0123G Ad-hoc Relief Allowance-2018			584,000	539,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			20,000	110,000	
A01273 Honoraria				100,000	
A01274 Medical charges			20,000	10,000	
A03 TOTAL OPERATING EXPENSES			1,381,000	2,441,000	
A032 TOTAL COMMUNICATIONS			35,000	45,000	
A03201 Postage and telegraph				5,000	
A03202 Telephone and trunk call			35,000	40,000	
001 Telephone and Trunk Calls			35,000	40,000	
A033 TOTAL UTILITIES			576,000	578,000	
A03303 Electricity				30,000	
001 Electricity				30,000	
A03304 Hot and cold weather charges			576,000	548,000	
001 Hot and Cold Weather Charges			576,000		
003 Gilgit-Baltistan Weather Charges				548,000	
A038 TOTAL TRAVEL & TRANSPORTATION			687,500	1,100,000	
A03805 Travelling allowance				87,500	
001 Travelling Allowance			87,500	150,000	
A03807 P.O.L Charges A.planes			600,000	950,000	
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			600,000	950,000	
A039 TOTAL GENERAL			82,500	718,000	
A03901 Stationery				30,000	
001 Stationery			30,000	100,000	
A03902 Printing and publication				10,000	30,000
A03905 Newspapers periodicals and books				2,500	3,000
001 Newspapers, Periodicals and Books			2,500	3,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1122 Rescue 1122 District Diamer					
A03918 Exhibitions fairs and other national celebrations			<u>5,000</u>	<u>10,000</u>	
001 Exhibitions, Fairs and other National Celebrations			5,000	10,000	
A03927 Purchase of drug and medicines				<u>475,000</u>	
011 Purchase of Drugs, Medicines & Gases				475,000	
A03970 Others			<u>35,000</u>	<u>100,000</u>	
001 Others			35,000	100,000	
A06 TOTAL TRANSFERS				<u>10,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS				<u>10,000</u>	
A06301 Entertainments & Gifts				<u>10,000</u>	
001 Entertainments & Gifts				10,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>575,000</u>	
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>475,000</u>	
A13001 Transport			<u>200,000</u>	<u>475,000</u>	
001 Transport			200,000	475,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>10,000</u>	<u>50,000</u>	
001 Machinery and Equipment			10,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>50,000</u>	
A13201 Furniture and Fixtures			<u>10,000</u>	<u>50,000</u>	
001 Furniture and Fixture			10,000	50,000	
Rescue 1122 District Diamer			14,444,000	14,588,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1556 Commissioner Diamer Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,157,000</u>	<u>9,212,000</u>	<u>11,548,000</u>
A011	TOTAL PAY	30	30	<u>3,854,000</u>	<u>4,411,000</u>	<u>7,307,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>1,859,000</u>	<u>2,380,000</u>	<u>3,396,000</u>
A01101	Total Basic Pay	6	6	<u>1,739,000</u>	<u>2,205,000</u>	<u>3,261,000</u>
C073	Commissioner (BPS-19)	1	1			1,006,000
A024	Additional Commissioner (BPS-18)	1	1			446,000
A036	Administrative Officer (BPS-17)	1	1			353,000
A080	Assistant Commissioner (BPS-17)	1	1			527,000
P054	Private Secretary (BPS-17)	1	1			353,000
S147	Superintendent (BPS-17)	1	1			576,000
A01103	Special pay			120,000	175,000	135,000
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>1,995,000</u>	<u>2,031,000</u>	<u>3,911,000</u>
A01151	Total Pay of Other Staff	24	24	<u>1,782,000</u>	<u>1,818,000</u>	<u>3,696,000</u>
A068	Assistant (BPS-16)	1	1			399,000
N029	Naib Tehsildar (BPS-14)	1	1			235,000
U019	Upper Division Clerk (BPS-14)	2	2			419,000
D021	Data Entry Operator (BPS-12)	2	2			424,000
G016	Girdawar (BPS-11)	1	1			142,000
L093	Lower Division Clerk (BPS-11)	3	3			423,000
P035	Photostate Machine Operator	1	1			123,000
D159	Driver (BPS-04)	3	3			518,000
C053	Chowkidar (BPS-01)	1	1			1,000
C110	Cook (BPS-01)	1	1			1,000
M011	Mali (BPS-01)	1	1			1,000
N006	Naib Qasid (BPS-01)	1	1			108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1556	Commissioner Diamer Division					
N023	Naib Qasid/Mali/Chowkidar/Sweeper	(BPS-01)	5	5		798,000
S167	Sweeper	(BPS-01)	1	1		104,000
A01153	Special pay			213,000	213,000	215,000
A012	TOTAL ALLOWANCES			3,303,000	4,801,000	4,241,000
A012-1	TOTAL REGULAR ALLOWANCES			2,648,000	4,225,000	3,687,000
A01202	House rent Allowance			136,000	255,000	177,000
A01203	Conveyance allowance			247,000	310,000	276,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			153,000	132,000	181,000
A0120Q	Fixed Daily Allowance			413,000	799,000	407,000
A01210	Risk Allowance			374,000	491,000	406,000
A01211	Hill allowance			6,000	10,000	9,000
A01216	Qualification allowance			10,000	4,000	
A01217	Medical allowance			186,000	265,000	232,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			287,000	348,000	301,000
A0122Y	Ad-hoc Relief Allowance 2017			353,000	446,000	391,000
A01238	Charge allowance			152,000	204,000	260,000
A0123E	Executive Allowance					450,000
A0123G	Ad-hoc Relief Allowance-2018				445,000	391,000
A01242	Consolidation travelling allowance			13,000		
A01243	Special travelling allowance				16,000	
A01250	Incentive Allowance			305,000	472,000	193,000
A01270	Other				15,000	
001	Others				15,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			655,000	576,000	554,000
A01271	Overtime allowance			1,000		
A01273	Honoraria			100,000	300,000	100,000
A01274	Medical charges			200,000		100,000
A01277	Contingent paid staff			354,000	276,000	354,000
001	Contingent Paid Staff			354,000	276,000	354,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
DM1556	Commissioner Diamer Division				
A03	TOTAL OPERATING EXPENSES		6,964,000	19,128,400	24,295,000
A032	TOTAL COMMUNICATIONS		215,000	293,500	325,000
A03201	Postage and telegraph		15,000	13,500	15,000
A03202	Telephone and trunk call		200,000	280,000	310,000
001	Telephone and Trunk Calls			280,000	
002	Telephone and Trunk Calls (KKTf)				110,000
A033	TOTAL UTILITIES		278,000	440,000	388,000
A03303	Electricity		80,000	172,000	190,000
001	Electricity			172,000	
002	Electricity (KKTf)				110,000
A03304	Hot and cold weather charges		198,000	268,000	198,000
001	Hot and Cold Weather Charges			268,000	
003	Gilgit-Baltistan Weather Charges		198,000		198,000
A034	TOTAL OCCUPANCY COSTS		750,000	825,000	
A03402	Rent for office building			750,000	825,000
001	Rent for Office Building			750,000	
003	Rent for Office Building (KKTf)				825,000
A036	TOTAL MOTOR VEHICLES			382,000	
A03603	Registration			382,000	
A038	TOTAL TRAVEL & TRANSPORTATION		5,446,000	15,740,400	16,499,000
A03805	Travelling allowance		850,000	1,454,000	863,000
001	Travelling Allowance			1,454,000	
002	Travelling Allowance (KKTf)				55,000
A03806	Transportation of Goods (Govt.)		10,000	9,000	10,000
001	Transportation of Goods		10,000	9,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,451,000	2,255,900	1,379,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1556 Commissioner Diamer Division					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,450,000		2,255,900		1,378,000
002 P.O.L (IS Vehicles)		1,000			1,000
A03812 POL for Patrolling duties		<u>3,135,000</u>		<u>12,021,500</u>	<u>14,247,000</u>
001 POL for Patrolling duties				12,021,500	
002 POL for Patrolling Duties (IS Vehicles)		3,135,000			4,817,000
004 POL for Patrolling Duties (KKTF Vehicles)					9,430,000
A039 TOTAL GENERAL		<u>1,025,000</u>		<u>1,522,500</u>	<u>6,258,000</u>
A03901 Stationery		<u>400,000</u>		<u>510,000</u>	<u>545,000</u>
001 Stationery				510,000	
002 Stationery (KKTF)					165,000
A03902 Printing and publication		60,000		54,000	60,000
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
A03906 Uniforms and protective clothing		<u>5,000</u>		<u>4,500</u>	<u>5,000</u>
001 Uniforms and Protective Clothing		5,000		4,500	5,000
A03918 Exhibitions fairs and other national celebrations		<u>100,000</u>		<u>90,000</u>	<u>100,000</u>
001 Exhibitions, Fairs and other National Celebrations		100,000		90,000	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>450,000</u>		<u>855,000</u>	<u>538,000</u>
001 Others		450,000		855,000	428,000
024 Others (KKTF)					110,000
A06 TOTAL TRANSFERS		<u>500,000</u>		<u>540,000</u>	<u>574,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>500,000</u>		<u>540,000</u>	<u>574,000</u>
A06301 Entertainments & Gifts		<u>500,000</u>		<u>540,000</u>	<u>574,000</u>
001 Entertainments & Gifts				540,000	
002 Entertainments & Gifts (KKTF)					99,000
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>51,800</u>	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1556 Commissioner Diamer Division					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>50,900</u>	
001 Purchase of Plant & Machinery			1,000	50,900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,706,000</u>	<u>5,110,400</u>	<u>3,957,000</u>
A130 TOTAL TRANSPORT			<u>1,636,000</u>	<u>4,947,400</u>	<u>3,777,000</u>
A13001 Transport			<u>1,636,000</u>	<u>4,947,400</u>	<u>3,777,000</u>
001 Transport			750,000	4,947,400	713,000
002 Transport (IS Vehicles)			886,000		864,000
010 Transport (KKTF Vehicles)					2,200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>81,500</u>	<u>90,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>81,500</u>	<u>90,000</u>
001 Machinery and Equipment			35,000	81,500	35,000
009 Machinery and Equipment (KKTF)					55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>81,500</u>	<u>90,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>81,500</u>	<u>90,000</u>
001 Furniture and Fixture				81,500	
002 Furniture and Fixture (KKTF)					55,000
Commissioner Diamer Division			16,329,000	34,042,600	40,374,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1001	Additional Deputy Commissioner Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			534,000	784,000	1,142,000
A011	TOTAL PAY	1	1	180,000	180,000	422,000
A011-1	TOTAL PAY OF OFFICERS	1	1	180,000	180,000	422,000
A01101	Total Basic Pay	1	1	180,000	180,000	422,000
A025	Additional Deputy Commissioner	(BPS-18)	1	1		422,000
A012	TOTAL ALLOWANCES			354,000	604,000	720,000
A012-1	TOTAL REGULAR ALLOWANCES			304,000	304,000	670,000
A01202	House rent Allowance			27,000	27,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			40,000	40,000	94,000
A0120Q	Fixed Daily Allowance			64,000	64,000	139,000
A01210	Risk Allowance			50,000	50,000	108,000
A01217	Medical allowance			10,000	10,000	21,000
A0122M	Ad-hoc Relief Allowance-2016			15,000	15,000	33,000
A0122Y	Ad-hoc Relief Allowance 2017			18,000	18,000	44,000
A0123E	Executive Allowance					131,000
A0123G	Ad-hoc Relief Allowance-2018					44,000
A01250	Incentive Allowance			80,000	80,000	56,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			50,000	300,000	50,000
A01273	Honoraria				150,000	
A01274	Medical charges			50,000	150,000	50,000
A03	TOTAL OPERATING EXPENSES			695,000	1,613,300	695,000
A032	TOTAL COMMUNICATIONS			20,000	18,000	20,000
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			15,000	13,500	15,000
001	Telephone and Trunk Calls				13,500	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1001 Additional Deputy Commissioner Gilgit					
A033 TOTAL UTILITIES			<u>35,000</u>	<u>34,300</u>	<u>35,000</u>
A03303 Electricity			<u>7,000</u>	<u>6,300</u>	<u>7,000</u>
001 Electricity				<u>6,300</u>	
A03304 Hot and cold weather charges			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
001 Hot and Cold Weather Charges				<u>28,000</u>	
003 Gilgit-Baltistan Weather Charges			<u>28,000</u>		<u>28,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>995,000</u>	<u>400,000</u>
A03805 Travelling allowance			<u>150,000</u>	<u>470,000</u>	<u>150,000</u>
001 Travelling Allowance				<u>470,000</u>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>250,000</u>	<u>525,000</u>	<u>250,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			<u>250,000</u>	<u>525,000</u>	<u>250,000</u>
A039 TOTAL GENERAL			<u>240,000</u>	<u>566,000</u>	<u>240,000</u>
A03901 Stationery			<u>80,000</u>	<u>172,000</u>	<u>80,000</u>
001 Stationery				<u>172,000</u>	
A03902 Printing and publication			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
A03905 Newspapers periodicals and books			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Newspapers, Periodicals and Books			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A03906 Uniforms and protective clothing			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Uniforms and Protective Clothing			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A03970 Others			<u>120,000</u>	<u>358,000</u>	<u>120,000</u>
001 Others			<u>120,000</u>	<u>358,000</u>	<u>120,000</u>
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	
A06 TOTAL TRANSFERS			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1001 Additional Deputy Commissioner Gilgit					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A06301 Entertainments & Gifts			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Entertainments & Gifts				<u>18,000</u>	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>301,800</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>150,900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>150,900</u>	
001 Purchase of Plant & Machinery			<u>1,000</u>	<u>150,900</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>150,900</u>	
A09701 Purchase of Furniture and Fixture			<u>1,000</u>	<u>150,900</u>	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>485,000</u>	<u>150,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>467,000</u>	<u>130,000</u>
A13001 Transport			<u>130,000</u>	<u>467,000</u>	<u>130,000</u>
001 Transport			<u>130,000</u>	<u>467,000</u>	<u>130,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Furniture and Fixture				<u>9,000</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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1001	Additional Deputy Commissioner Gilgit					
	Additional Deputy Commissioner Gilgit			1,402,000	3,203,100	2,007,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1122	Director Rescue 1122, Gilgit-Baltistan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>81,813,000</u>	<u>63,309,000</u>	<u>49,410,000</u>
A011	TOTAL PAY	310	127	<u>46,829,000</u>	<u>32,992,000</u>	<u>27,348,000</u>
A011-1	TOTAL PAY OF OFFICERS	15	9	<u>3,922,000</u>	<u>3,390,000</u>	<u>3,984,000</u>
A01101	Total Basic Pay	15	9	<u>3,517,000</u>	<u>3,050,000</u>	<u>3,714,000</u>
D108	Director General (BPS-19)	1	1			856,000
D041	Deputy Director (BPS-18)	1	1			414,000
D136	District Emergency Officer (BPS-18)	2	1			414,000
E013	Emergency Officer (BPS-17)	4	2			746,000
A072	Assistant Accounts Officer (BPS-16)	1	1			329,000
C109	Control Room Incharge (BPS-16)	2	1			329,000
M033	Medical Supervisor (F) (BPS-16)	2	1			297,000
R025	Rescue and Safety Officer (BPS-16)	2	1			329,000
A01103	Special pay			405,000	340,000	270,000
A011-2	TOTAL PAY OF OTHER STAFF	295	118	<u>42,907,000</u>	<u>29,602,000</u>	<u>23,364,000</u>
A01151	Total Pay of Other Staff	295	118	<u>38,324,000</u>	<u>26,536,000</u>	<u>21,123,000</u>
A165	Audio Video Cameraman (BPS-14)	2	1			261,000
S109	Station Coordinator (BPS-14)	1				
T056	Transport Inspector (BPS-14)	2	1			197,000
D021	Data Entry Operator (BPS-12)	1	1			161,000
S032	Security Incharge (BPS-12)	2	1			161,000
S084	Shift Incharge (BPS-12)	11	4			891,000
S124	Store Incharge (BPS-12)	2	1			181,000
W039	Wireless Technician (BPS-12)	3	1			161,000
A013	Accounts Assistant (BPS-11)	3	1			161,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1122	Director Rescue 1122, Gilgit-Baltistan					
C083	Computer Wireless Operator	(BPS-11)	24	10		1,718,000
D092	DERT & Fire Rescuers	(BPS-11)	76	29		5,727,000
E012	Emergency Medical Technician	(BPS-11)	87	35		7,141,000
D159	Driver	(BPS-04)	68	28		3,804,000
A161	Attendant	(BPS-02)	4	1		110,000
S030	Security Guard	(BPS-02)	5	3		341,000
S167	Sweeper	(BPS-01)	4	1		108,000
A01153	Special pay			4,583,000	3,066,000	2,241,000
A012	TOTAL ALLOWANCES			34,984,000	30,317,000	22,062,000
A012-1	TOTAL REGULAR ALLOWANCES			34,832,000	29,647,000	21,961,000
A01202	House rent Allowance			3,869,000	4,564,000	3,576,000
A01203	Conveyance allowance			6,686,000	4,489,000	3,236,000
A01208	Dress Allowance			3,004,000	2,098,000	1,543,000
A01211	Hill allowance			240,000	166,000	123,000
A01216	Qualification allowance			15,000	8,000	
A01217	Medical allowance			3,799,000	2,656,000	1,956,000
A0121T	Adhoc Relief Allowance 2013			3,000		
A0121Z	Adhoc Relief Allowance-2014			3,000		
A01226	Computer allowance			156,000	145,000	73,000
A0122M	Ad-hoc Relief Allowance-2016			3,399,000	2,340,000	1,709,000
A0122Y	Ad-hoc Relief Allowance 2017			4,186,000	2,978,000	2,235,000
A01239	Special allowance			9,472,000	7,170,000	5,274,000
A0123G	Ad-hoc Relief Allowance-2018				2,978,000	2,235,000
A01270	Other				55,000	1,000
001	Others				55,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			152,000	670,000	101,000
A01271	Overtime allowance			1,000		
A01273	Honoraria			1,000	600,000	1,000
A01274	Medical charges			150,000	70,000	100,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1122	Director Rescue 1122, Gilgit-Baltistan				
A03	TOTAL OPERATING EXPENSES		8,227,000	3,498,000	10,792,000
A032	TOTAL COMMUNICATIONS		205,000	80,500	305,000
A03201	Postage and telegraph		5,000	1,500	5,000
A03202	Telephone and trunk call		<u>200,000</u>	<u>79,000</u>	<u>300,000</u>
001	Telephone and Trunk Calls			79,000	100,000
A033	TOTAL UTILITIES		3,780,000	2,004,500	3,462,000
A03303	Electricity		<u>100,000</u>	<u>22,500</u>	<u>150,000</u>
001	Electricity			22,500	50,000
A03304	Hot and cold weather charges		<u>3,680,000</u>	<u>1,982,000</u>	<u>3,312,000</u>
001	Hot and Cold Weather Charges			1,982,000	
003	Gilgit-Baltistan Weather Charges		3,680,000		3,312,000
A038	TOTAL TRAVEL & TRANSPORTATION		3,502,000	1,080,000	3,660,000
A03805	Travelling allowance		<u>500,000</u>	<u>180,000</u>	<u>808,000</u>
001	Travelling Allowance			180,000	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 H.coptors S.Cars M/C(Govt.)		<u>3,000,000</u>	<u>900,000</u>	<u>2,850,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		3,000,000	900,000	2,850,000
A03808	Conveyance charges (Govt.)		1,000		1,000
A039	TOTAL GENERAL		740,000	333,000	3,365,000
A03901	Stationery		<u>300,000</u>	<u>135,000</u>	<u>550,000</u>
001	Stationery			135,000	250,000
A03902	Printing and publication		70,000	27,000	70,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>9,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books		20,000	9,000	20,000
A03906	Uniforms and protective clothing				<u>1,425,000</u>
001	Uniforms and Protective Clothing				1,425,000
A03918	Exhibitions fairs and other national celebrations		<u>50,000</u>	<u>27,000</u>	<u>50,000</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1122	Director Rescue 1122, Gilgit-Baltistan				
001	Exhibitions, Fairs and other National Celebrations		50,000	27,000	50,000
A03927	Purchase of drug and medicines				950,000
011	Purchase of Drugs, Medicines & Gases				950,000
A03970	Others	300,000	135,000	300,000	
001	Others	300,000	135,000	300,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A06	TOTAL TRANSFERS		<u>80,000</u>		<u>130,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>80,000</u>		<u>130,000</u>
A06301	Entertainments & Gifts		<u>80,000</u>		<u>130,000</u>
001	Entertainments & Gifts				50,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery		<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,320,000</u>	<u>498,000</u>	<u>1,290,000</u>
A130	TOTAL TRANSPORT		<u>1,200,000</u>	<u>450,000</u>	<u>1,140,000</u>
A13001	Transport	1,200,000	450,000	1,140,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1122	Director Rescue 1122, Gilgit-Baltistan				
001	Transport		1,200,000	450,000	1,140,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>24,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>24,000</u>	<u>60,000</u>
001	Machinery and Equipment		60,000	24,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>24,000</u>	<u>90,000</u>
A13201	Furniture and Fixtures		<u>60,000</u>	<u>24,000</u>	<u>90,000</u>
001	Furniture and Fixture			24,000	30,000
Director Rescue 1122, Gilgit-Baltistan			91,443,000	67,306,800	61,622,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1520	Deputy Commissioner, Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,819,000</u>	<u>30,072,000</u>	<u>32,814,000</u>
A011	TOTAL PAY	66	66	<u>18,684,000</u>	<u>18,684,000</u>	<u>21,313,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>3,224,000</u>	<u>3,224,000</u>	<u>4,541,000</u>
A01101	Total Basic Pay	8	8	<u>2,978,000</u>	<u>2,978,000</u>	<u>4,249,000</u>
D040	Deputy Commissioner (BPS-18)	1	1			744,000
A036	Administrative Officer (BPS-17)	1	1			392,000
A081	Assistant Commissioner (Imp) (BPS-17)	1	1			392,000
S147	Superintendent (BPS-17)	1	1			592,000
A137	Assistant Protocol Officer (BPS-16)	1	1			509,000
B017	Budget Officer (BPS-16)	1	1			583,000
S116	Stenographer (BPS-16)	1	1			641,000
T030	Tehsildar LR (BPS-16)	1	1			396,000
A01103	Special pay			246,000	246,000	292,000
A011-2	TOTAL PAY OF OTHER STAFF	58	58	<u>15,460,000</u>	<u>15,460,000</u>	<u>16,772,000</u>
A01151	Total Pay of Other Staff	58	58	<u>13,856,000</u>	<u>13,856,000</u>	<u>15,429,000</u>
A009	Accountant (BPS-16)	2	2			822,000
A068	Assistant (BPS-16)	2	2			1,017,000
C085	Confidential Clerk (BPS-16)	1	1			547,000
C062	Civil Defense Instructor (BPS-14)	1	1			285,000
D140	District Kanongo (BPS-14)	1	1			378,000
N031	Naib Tehsildar LR (BPS-14)	1	1			443,000
U019	Upper Division Clerk (BPS-14)	10	10			2,830,000
D021	Data Entry Operator (BPS-12)	1	1			255,000
C001	Caretaker (BPS-11)	1	1			425,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1520	Deputy Commissioner, Gilgit					
L057	Levey Jamdar/Leader	(BPS-11)	1	1		288,000
L093	Lower Division Clerk	(BPS-11)	6	6		1,035,000
L060	Levy Havaldar	(BPS-08)	1	1		286,000
D159	Driver	(BPS-05)	4	4		1,409,000
L058	Levies	(BPS-05)	8	8		1,796,000
D003	Daftari	(BPS-03)	1	1		225,000
C053	Chowkidar	(BPS-02)	1	1		254,000
C110	Cook	(BPS-02)	1	1		143,000
M019	Massi	(BPS-02)	1	1		172,000
N006	Naib Qasid	(BPS-02)	11	11		2,450,000
S167	Sweeper	(BPS-02)	2	2		247,000
T034	Tendal	(BPS-02)	1	1		122,000
A01152	Personal pay			15,000	15,000	30,000
A01153	Special pay			1,589,000	1,589,000	1,313,000
A012	TOTAL ALLOWANCES			11,135,000	11,388,000	11,501,000
A012-1	TOTAL REGULAR ALLOWANCES			9,334,000	9,334,000	10,160,000
A01202	House rent Allowance			1,241,000	1,241,000	1,558,000
A01203	Conveyance allowance			1,731,000	1,731,000	1,557,000
A0120D	Integrated Allowance			48,000	48,000	43,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			171,000	171,000	139,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			6,000	6,000	
A0120Q	Fixed Daily Allowance			707,000	707,000	666,000
A0120X	Ad - hoc Allowance - 2010			3,000	3,000	
A01210	Risk Allowance			534,000	534,000	488,000
A01211	Hill allowance			59,000	59,000	52,000
A01217	Medical allowance			1,121,000	1,121,000	985,000
A0121N	Personal Allowance			240,000	240,000	216,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			1,349,000	1,349,000	1,167,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1520	Deputy Commissioner, Gilgit				
A0122Y	Ad-hoc Relief Allowance 2017		1,643,000	1,643,000	1,501,000
A01238	Charge allowance		27,000	27,000	
A0123E	Executive Allowance				195,000
A0123G	Ad-hoc Relief Allowance-2018				1,501,000
A01250	Incentive Allowance		445,000	445,000	83,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,801,000	2,054,000	1,341,000
A01271	Overtime allowance		10,000	10,000	
A01273	Honoraria		100,000	400,000	100,000
A01274	Medical charges		550,000	550,000	100,000
A01277	Contingent paid staff		<u>1,141,000</u>	<u>1,094,000</u>	<u>1,141,000</u>
001	Contingent Paid Staff		1,141,000	1,094,000	1,141,000
A03	TOTAL OPERATING EXPENSES		14,089,000	352,651,135	26,635,000
A032	TOTAL COMMUNICATIONS		930,000	837,000	888,000
A03201	Postage and telegraph		80,000	72,000	80,000
A03202	Telephone and trunk call		<u>850,000</u>	<u>765,000</u>	<u>808,000</u>
001	Telephone and Trunk Calls			765,000	
A033	TOTAL UTILITIES		1,492,000	6,160,000	1,418,000
A03303	Electricity		<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Electricity			315,000	
A03304	Hot and cold weather charges		<u>1,142,000</u>	<u>5,845,000</u>	<u>1,085,000</u>
001	Hot and Cold Weather Charges			5,845,000	
003	Gilgit-Baltistan Weather Charges		1,142,000		1,085,000
A034	TOTAL OCCUPANCY COSTS		4,000	289,419,435	11,003,000
A03402	Rent for office building		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Rent for Office Building		1,000	900	1,000
A03403	Rent for residential building		1,000	900	1,000
A03404	Rent for other building		1,000	13,174,900	11,000,000
A03410	Security		<u>1,000</u>	<u>276,242,735</u>	<u>1,000</u>
001	Security			276,242,735	
002	Internal Security Allowance		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1520	Deputy Commissioner, Gilgit				
A038	TOTAL TRAVEL & TRANSPORTATION		7,401,000	16,630,900	6,751,000
A03805	Travelling allowance		<u>1,700,000</u>	<u>3,236,000</u>	<u>1,615,000</u>
001	Travelling Allowance			3,236,000	
A03806	Transportation of Goods (Govt.)		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Transportation of Goods		50,000	45,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>5,650,000</u>	<u>13,349,000</u>	<u>5,085,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		5,650,000	13,349,000	5,085,000
A03808	Conveyance charges (Govt.)		1,000	900	1,000
A039	TOTAL GENERAL		4,262,000	39,603,800	6,575,000
A03901	Stationery		<u>1,150,000</u>	<u>1,035,000</u>	<u>1,093,000</u>
001	Stationery			1,035,000	
A03902	Printing and publication		300,000	370,000	300,000
A03904	Hire of Vehicles		1,000	3,345,900	1,000
A03905	Newspapers periodicals and books		<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Newspapers, Periodicals and Books		60,000	54,000	60,000
A03906	Uniforms and protective clothing		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Uniforms and Protective Clothing		150,000	135,000	150,000
A03918	Exhibitions fairs and other national celebrations		<u>400,000</u>	<u>6,147,000</u>	<u>380,000</u>
001	Exhibitions, Fairs and other National Celebrations		400,000	6,147,000	380,000
A03921	Unforeseen exp.for disaster preparedness & relief				<u>2,500,000</u>
002	Relief Work On Demand				2,500,000
A03940	Unforeseen expenditure		1,000	900	1,000
A03963	Feeding Diet Food Charges			<u>7,375,000</u>	
001	Feeding/Diet/Food Charges			7,375,000	
A03970	Others		<u>2,200,000</u>	<u>21,141,000</u>	<u>2,090,000</u>
001	Others		2,200,000	21,141,000	2,090,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		2,000	1,448,000	
A041	TOTAL PENSION		2,000	1,448,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1520 Deputy Commissioner, Gilgit					
A04106 Reimbursement of medical charges to pensioners		1,000	361,000		
A04114 Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,087,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,087,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>	<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000		
A06 TOTAL TRANSFERS		<u>800,000</u>	<u>840,000</u>	<u>760,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS		<u>800,000</u>	<u>840,000</u>	<u>760,000</u>	
A06301 Entertainments & Gifts		<u>800,000</u>	<u>840,000</u>	<u>760,000</u>	
001 Entertainments & Gifts			840,000		
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,800</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>900</u>		
A09601 Purchase of Plant and Machinery		<u>1,000</u>	<u>900</u>		
001 Purchase of Plant & Machinery		1,000	900		
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>900</u>		
A09701 Purchase of Furniture and Fixture		1,000	900		
A13 TOTAL REPAIRS AND MAINTENANCE		<u>2,151,000</u>	<u>2,705,900</u>	<u>1,579,000</u>	
A130 TOTAL TRANSPORT		<u>1,950,000</u>	<u>2,155,000</u>	<u>1,378,000</u>	
A13001 Transport		<u>1,950,000</u>	<u>2,155,000</u>	<u>1,378,000</u>	
001 Transport		1,450,000	2,155,000	1,378,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1520	Deputy Commissioner, Gilgit				
008	Transport (Liabilities)		500,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>390,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>390,000</u>	<u>100,000</u>
001	Machinery and Equipment		100,000	390,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>160,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures		<u>100,000</u>	<u>160,000</u>	<u>100,000</u>
001	Furniture and Fixture			160,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>900</u>	<u>1,000</u>
A13302	Residential Buildings		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Residential Buildings		1,000	900	1,000
Deputy Commissioner, Gilgit			46,864,000	387,719,835	61,788,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1521	Assistant Commissioner, Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,128,000</u>	<u>28,228,000</u>	<u>28,877,000</u>
A011	TOTAL PAY	74	74	<u>18,350,000</u>	<u>18,350,000</u>	<u>18,178,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,046,000</u>	<u>1,046,000</u>	<u>1,187,000</u>
A01101	Total Basic Pay	2	2	<u>984,000</u>	<u>984,000</u>	<u>1,131,000</u>
A080	Assistant Commissioner (BPS-17)	1	1			639,000
T025	Tehsildar (BPS-16)	1	1			492,000
A01103	Special pay			62,000	62,000	56,000
A011-2	TOTAL PAY OF OTHER STAFF	72	72	<u>17,304,000</u>	<u>17,304,000</u>	<u>16,991,000</u>
A01151	Total Pay of Other Staff	72	72	<u>15,372,000</u>	<u>15,372,000</u>	<u>15,342,000</u>
A009	Accountant (BPS-16)	1	1			426,000
H004	Head Clerk (BPS-16)	1	1			426,000
N029	Naib Tehsildar (BPS-14)	1	1			379,000
S011	SDK (BPS-14)	1	1			279,000
A133	Assistant Office Qanoonqo (BPS-11)	1	1			307,000
F020	Field Qanoongo (BPS-11)	1	1			364,000
L093	Lower Division Clerk (BPS-11)	3	3			472,000
O003	Office Qanoongo (BPS-11)	1	1			307,000
S098	Special Field Qanoonqo (BPS-11)	1	1			316,000
W024	Wasil Baqi Nawees (BPS-11)	1	1			307,000
J011	Judicial Clerk (BPS-09)	1	1			223,000
M062	Muharir (BPS-09)	4	4			1,084,000
P021	Patwari (BPS-09)	12	12			2,172,000
D159	Driver (BPS-05)	1	1			136,000
L058	Levies (BPS-05)	3	3			373,000
F032	Foot Constable (BPS-04)	1	1			126,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1521	Assistant Commissioner, Gilgit					
D003	Daftari	(BPS-03)	1	1		201,000
C053	Chowkidar	(BPS-02)	1	1		179,000
N006	Naib Qasid	(BPS-02)	4	4		616,000
N009	Naib Qasid /JK	(BPS-02)	31	31		6,480,000
S167	Sweeper	(BPS-02)	1	1		169,000
A01152	Personal pay			38,000	38,000	45,000
A01153	Special pay			1,894,000	1,894,000	1,604,000
A012	TOTAL ALLOWANCES			9,778,000	9,878,000	10,699,000
A012-1	TOTAL REGULAR ALLOWANCES			8,997,000	8,997,000	10,190,000
A01202	House rent Allowance			1,280,000	1,280,000	1,670,000
A01203	Conveyance allowance			1,788,000	1,788,000	1,555,000
A01207	Washing Allowance			11,000	11,000	10,000
A0120D	Integrated Allowance			131,000	131,000	111,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			106,000	106,000	139,000
A0120Q	Fixed Daily Allowance			530,000	530,000	528,000
A01210	Risk Allowance			403,000	403,000	401,000
A01211	Hill allowance			82,000	82,000	73,000
A01217	Medical allowance			1,335,000	1,335,000	1,169,000
A0121T	Adhoc Relief Allowance 2013			2,000	2,000	
A0121Z	Adhoc Relief Allowance-2014			1,000	1,000	
A0122M	Ad-hoc Relief Allowance-2016			1,347,000	1,347,000	1,170,000
A0122Y	Ad-hoc Relief Allowance 2017			1,661,000	1,661,000	1,489,000
A0123E	Executive Allowance					195,000
A0123G	Ad-hoc Relief Allowance-2018					1,489,000
A01250	Incentive Allowance			212,000	212,000	83,000
A01270	Other			108,000	108,000	108,000
001	Others				108,000	108,000
002	Others-(Ex. Rulers)					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			781,000	881,000	509,000
A01271	Overtime allowance			10,000	10,000	
A01273	Honoraria			25,000	125,000	25,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1521	Assistant Commissioner, Gilgit				
A01274	Medical charges	350,000	350,000	100,000	
A01277	Contingent paid staff	<u>384,000</u>	<u>384,000</u>	<u>384,000</u>	
001	Contingent Paid Staff	384,000	384,000	384,000	
A01289	Teaching Allowance	12,000	12,000		
A03	TOTAL OPERATING EXPENSES	<u>4,946,000</u>	<u>6,422,400</u>	<u>5,006,000</u>	
A032	TOTAL COMMUNICATIONS	<u>275,000</u>	<u>247,500</u>	<u>275,000</u>	
A03201	Postage and telegraph	25,000	22,500	25,000	
A03202	Telephone and trunk call	<u>250,000</u>	<u>225,000</u>	<u>250,000</u>	
001	Telephone and Trunk Calls		225,000		
A033	TOTAL UTILITIES	<u>1,170,000</u>	<u>1,156,000</u>	<u>1,117,000</u>	
A03303	Electricity	<u>100,000</u>	<u>90,000</u>	<u>100,000</u>	
001	Electricity		90,000		
A03304	Hot and cold weather charges	<u>1,070,000</u>	<u>1,066,000</u>	<u>1,017,000</u>	
001	Hot and Cold Weather Charges		1,066,000		
003	Gilgit-Baltistan Weather Charges	1,070,000		1,017,000	
A034	TOTAL OCCUPANCY COSTS	<u>1,000</u>	<u>900</u>	<u>1,000</u>	
A03402	Rent for office building	<u>1,000</u>	<u>900</u>	<u>1,000</u>	
001	Rent for Office Building	1,000	900	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>2,390,000</u>	<u>3,437,000</u>	<u>2,554,000</u>	
A03805	Travelling allowance	<u>930,000</u>	<u>1,723,000</u>	<u>884,000</u>	
001	Travelling Allowance		1,723,000		
A03806	Transportation of Goods (Govt.)	<u>50,000</u>	<u>45,000</u>	<u>50,000</u>	
001	Transportation of Goods	50,000	45,000	50,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>1,400,000</u>	<u>1,660,000</u>	<u>1,520,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,400,000	1,660,000	1,520,000	
A03808	Conveyance charges (Govt.)	10,000	9,000	10,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1521 Assistant Commissioner, Gilgit					
A039 TOTAL GENERAL			1,110,000	1,581,000	1,059,000
A03901 Stationery			480,000	532,000	456,000
001 Stationery				532,000	
A03902 Printing and publication			40,000	36,000	40,000
A03905 Newspapers periodicals and books			20,000	18,000	20,000
001 Newspapers, Periodicals and Books			20,000	18,000	20,000
A03906 Uniforms and protective clothing			20,000	18,000	20,000
001 Uniforms and Protective Clothing			20,000	18,000	20,000
A03918 Exhibitions fairs and other national celebrations				382,000	
001 Exhibitions, Fairs and other National Celebrations				382,000	
A03970 Others			550,000	595,000	523,000
001 Others			550,000	595,000	523,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	857,000	
A041 TOTAL PENSION			1,000	857,000	
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	
A04114 Superannuation Encashment of L.P.R				856,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				856,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			1,000	1,000	
A052 TOTAL GRANTS-DOMESTIC			1,000	1,000	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A09 TOTAL PHYSICAL ASSETS			2,000	1,800	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	900	
A09601 Purchase of Plant and Machinery			1,000	900	
001 Purchase of Plant & Machinery			1,000	900	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1521 Assistant Commissioner, Gilgit					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>970,000</u>	<u>1,223,000</u>	<u>925,000</u>
A130 TOTAL TRANSPORT			<u>900,000</u>	<u>1,160,000</u>	<u>855,000</u>
A13001 Transport			<u>900,000</u>	<u>1,160,000</u>	<u>855,000</u>
001 Transport			900,000	1,160,000	855,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	27,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001 Furniture and Fixture			40,000	36,000	40,000
Assistant Commissioner, Gilgit			34,048,000	36,733,200	34,808,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1543	Assistant Commissioner Danyore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,188,000</u>	<u>3,288,000</u>	<u>5,246,000</u>
A011	TOTAL PAY	<u>13</u>	<u>13</u>	<u>1,273,000</u>	<u>1,273,000</u>	<u>3,022,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>713,000</u>	<u>713,000</u>	<u>981,000</u>
A01101	Total Basic Pay	<u>2</u>	<u>2</u>	<u>636,000</u>	<u>636,000</u>	<u>848,000</u>
A080	Assistant Commissioner (BPS-17)	1	1			627,000
T025	Tehsildar (BPS-16)	1	1			221,000
A01103	Special pay			77,000	77,000	133,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>560,000</u>	<u>560,000</u>	<u>2,041,000</u>
A01151	Total Pay of Other Staff	<u>11</u>	<u>11</u>	<u>504,000</u>	<u>504,000</u>	<u>1,996,000</u>
H003	Head Cleark (BPS-16)	1	1			369,000
N029	Naib Tehsildar (BPS-14)	1	1			405,000
U019	Upper Division Clerk (BPS-14)	1	1			164,000
F020	Field Qanoongo (BPS-11)	1	1			251,000
L093	Lower Division Clerk (BPS-11)	2	2			272,000
P021	Patwari (BPS-09)	1	1			127,000
D159	Driver (BPS-04)	1	1			111,000
C056	Chowkidar/Cook (BPS-01)	1	1			99,000
N006	Naib Qasid (BPS-01)	1	1			99,000
S167	Sweeper (BPS-01)	1	1			99,000
A01153	Special pay			56,000	56,000	45,000
A012	TOTAL ALLOWANCES			<u>1,915,000</u>	<u>2,015,000</u>	<u>2,224,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,135,000</u>	<u>1,135,000</u>	<u>1,499,000</u>
A01202	House rent Allowance			80,000	80,000	144,000
A01203	Conveyance allowance			73,000	73,000	140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1543	Assistant Commissioner Danyore				
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		40,000	40,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp		7,000	7,000	
A0120Q	Fixed Daily Allowance		236,000	236,000	398,000
A01210	Risk Allowance		169,000	169,000	294,000
A01211	Hill allowance		2,000	2,000	2,000
A01217	Medical allowance		51,000	51,000	76,000
A0122M	Ad-hoc Relief Allowance-2016		89,000	89,000	121,000
A0122Y	Ad-hoc Relief Allowance 2017		111,000	111,000	162,000
A01239	Special allowance		4,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018				162,000
A01242	Consolidation travelling allowance		44,000	44,000	
A01250	Incentive Allowance		229,000	229,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		780,000	880,000	725,000
A01271	Overtime allowance		5,000	5,000	
A01273	Honoraria		25,000	125,000	25,000
A01274	Medical charges		150,000	150,000	100,000
A01277	Contingent paid staff		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Contingent Paid Staff		600,000	600,000	600,000
A03	TOTAL OPERATING EXPENSES		2,543,000	3,201,900	2,831,000
A032	TOTAL COMMUNICATIONS		70,000	63,000	70,000
A03201	Postage and telegraph		10,000	9,000	10,000
A03202	Telephone and trunk call		<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls			54,000	
A033	TOTAL UTILITIES		122,000	163,000	122,000
A03303	Electricity		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Electricity			45,000	
A03304	Hot and cold weather charges		<u>72,000</u>	<u>118,000</u>	<u>72,000</u>
001	Hot and Cold Weather Charges			118,000	
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 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1543	Assistant Commissioner Danyore				
A034	TOTAL OCCUPANCY COSTS		550,000	495,000	900,000
A03402	Rent for office building		<u>550,000</u>	<u>495,000</u>	<u>900,000</u>
001	Rent for Office Building		550,000	495,000	900,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,091,000	1,631,900	1,051,000
A03805	Travelling allowance		<u>280,000</u>	<u>602,000</u>	<u>280,000</u>
001	Travelling Allowance			602,000	
A03806	Transportation of Goods (Govt.)		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Transportation of Goods		10,000	9,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>800,000</u>	<u>1,020,000</u>	<u>760,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		800,000	1,020,000	760,000
A03808	Conveyance charges (Govt.)		1,000	900	1,000
A039	TOTAL GENERAL		710,000	849,000	688,000
A03901	Stationery		<u>230,000</u>	<u>307,000</u>	<u>230,000</u>
001	Stationery			307,000	
A03902	Printing and publication		15,000	13,500	15,000
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
A03906	Uniforms and protective clothing		<u>5,000</u>	<u>14,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing		5,000	14,500	5,000
A03970	Others		<u>450,000</u>	<u>505,000</u>	<u>428,000</u>
001	Others		450,000	505,000	428,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	
A041	TOTAL PENSION		1,000	1,000	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1543 Assistant Commissioner Danyore					
A052 TOTAL GRANTS-DOMESTIC			1,000	1,000	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A09 TOTAL PHYSICAL ASSETS			2,000	1,800	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	900	
A09601 Purchase of Plant and Machinery			1,000	900	
001 Purchase of Plant & Machinery			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	900	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			580,000	802,000	555,000
A130 TOTAL TRANSPORT			500,000	650,000	475,000
A13001 Transport			500,000	650,000	475,000
001 Transport			500,000	650,000	475,000
A131 TOTAL MACHINERY AND EQUIPMENT			40,000	66,000	40,000
A13101 Machinery and Equipment			40,000	66,000	40,000
001 Machinery and Equipment			40,000	66,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			40,000	86,000	40,000
A13201 Furniture and Fixtures			40,000	86,000	40,000
001 Furniture and Fixture			40,000	86,000	40,000

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011105 DISTRICT ADMINISTRATION

		NUMBER OF POSTS	BUDGET	REVISED	BUDGET
			ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1543	Assistant Commissioner Danyore				
	Assistant Commissioner Danyore		6,315,000	7,295,700	8,632,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1544	Assistant Commissioner Juglote					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,897,000</u>	<u>3,997,000</u>	<u>3,013,000</u>
A011	TOTAL PAY	<u>13</u>	<u>13</u>	<u>1,420,000</u>	<u>1,420,000</u>	<u>1,466,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>510,000</u>	<u>510,000</u>	<u>519,000</u>
A01101	Total Basic Pay	<u>2</u>	<u>2</u>	<u>501,000</u>	<u>501,000</u>	<u>519,000</u>
A080	Assistant Commissioner (BPS-17)	1	1			294,000
T025	Tehsildar (BPS-16)	1	1			225,000
A01103	Special pay			9,000	9,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>910,000</u>	<u>910,000</u>	<u>947,000</u>
A01151	Total Pay of Other Staff	<u>11</u>	<u>11</u>	<u>817,000</u>	<u>817,000</u>	<u>883,000</u>
H003	Head Cleark (BPS-16)	1	1			176,000
N029	Naib Tehsildar (BPS-14)	1	1			126,000
U019	Upper Division Clerk (BPS-14)	1	1			131,000
F020	Field Qanoongo (BPS-11)	1	1			99,000
L093	Lower Division Clerk (BPS-11)	2	2			135,000
P021	Patwari (BPS-09)	1	1			63,000
D159	Driver (BPS-04)	1	1			45,000
C056	Chowkidar/Cook (BPS-01)	1	1			36,000
N006	Naib Qasid (BPS-01)	1	1			36,000
S167	Sweeper (BPS-01)	1	1			36,000
A01153	Special pay			93,000	93,000	64,000
A012	TOTAL ALLOWANCES			<u>2,477,000</u>	<u>2,577,000</u>	<u>1,547,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,493,000</u>	<u>1,493,000</u>	<u>618,000</u>
A01202	House rent Allowance			114,000	114,000	81,000
A01203	Conveyance allowance			93,000	93,000	86,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1544	Assistant Commissioner Juglot				
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		95,000	95,000	
A0120Q	Fixed Daily Allowance		394,000	394,000	130,000
A01210	Risk Allowance		263,000	263,000	112,000
A01211	Hill allowance		3,000	3,000	2,000
A01217	Medical allowance		65,000	65,000	33,000
A0122M	Ad-hoc Relief Allowance-2016		106,000	106,000	46,000
A0122Y	Ad-hoc Relief Allowance 2017		132,000	132,000	64,000
A01239	Special allowance		22,000	22,000	
A0123G	Ad-hoc Relief Allowance-2018				64,000
A01250	Incentive Allowance		206,000	206,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		984,000	1,084,000	929,000
A01271	Overtime allowance		5,000	5,000	
A01273	Honoraria		25,000	125,000	25,000
A01274	Medical charges		150,000	150,000	100,000
A01277	Contingent paid staff		<u>804,000</u>	<u>804,000</u>	<u>804,000</u>
001	Contingent Paid Staff		804,000	804,000	804,000
A03	TOTAL OPERATING EXPENSES		2,257,000	3,725,900	2,188,000
A032	TOTAL COMMUNICATIONS		65,000	58,500	65,000
A03201	Postage and telegraph		15,000	13,500	15,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			45,000	
A033	TOTAL UTILITIES		196,000	190,000	196,000
A03303	Electricity		<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Electricity			54,000	
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
A034	TOTAL OCCUPANCY COSTS		350,000	315,000	333,000
A03402	Rent for office building		<u>350,000</u>	<u>315,000</u>	<u>333,000</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1544	Assistant Commissioner Juglote				
001	Rent for Office Building		350,000	315,000	333,000
A038	TOTAL TRAVEL & TRANSPORTATION		931,000	2,368,900	899,000
A03805	Travelling allowance		<u>250,000</u>	<u>1,506,000</u>	<u>250,000</u>
001	Travelling Allowance			1,506,000	
A03806	Transportation of Goods (Govt.)		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Transportation of Goods		30,000	27,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>650,000</u>	<u>835,000</u>	<u>618,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		650,000	835,000	618,000
A03808	Conveyance charges (Govt.)		1,000	900	1,000
A039	TOTAL GENERAL		715,000	793,500	695,000
A03901	Stationery		<u>280,000</u>	<u>302,000</u>	<u>280,000</u>
001	Stationery			302,000	
A03902	Printing and publication		15,000	13,500	15,000
A03905	Newspapers periodicals and books		<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books		15,000	13,500	15,000
A03906	Uniforms and protective clothing		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing		5,000	4,500	5,000
A03970	Others		<u>400,000</u>	<u>460,000</u>	<u>380,000</u>
001	Others		400,000	460,000	380,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	
A041	TOTAL PENSION		1,000	1,000	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF		1,000	1,000	
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1544	Assistant Commissioner Juglote				
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>101,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>100,900</u>	
A09601	Purchase of Plant and Machinery		<u>1,000</u>	<u>100,900</u>	
001	Purchase of Plant & Machinery		1,000	100,900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>580,000</u>	<u>522,000</u>	<u>555,000</u>
A130	TOTAL TRANSPORT		<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
A13001	Transport		<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Transport		500,000	450,000	475,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201	Furniture and Fixtures		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Furniture and Fixture		45,000	40,500	45,000
Assistant Commissioner Juglote			6,738,000	8,348,700	5,756,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1546	Station Fire Officer Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,343,000</u>	<u>5,343,000</u>	<u>5,450,000</u>
A011	TOTAL PAY	14	14	<u>3,302,000</u>	<u>3,302,000</u>	<u>3,205,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>449,000</u>	<u>449,000</u>	<u>429,000</u>
A01101	Total Basic Pay	1	1	<u>402,000</u>	<u>402,000</u>	<u>386,000</u>
F023	Firefighting Officer (BPS-17)	1	1			386,000
A01103	Special pay			47,000	47,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>2,853,000</u>	<u>2,853,000</u>	<u>2,776,000</u>
A01151	Total Pay of Other Staff	13	13	<u>2,540,000</u>	<u>2,540,000</u>	<u>2,504,000</u>
U019	Upper Division Clerk (BPS-14)	1	1			232,000
L093	Lower Division Clerk (BPS-11)	1	1			160,000
L043	Leading Fireman (BPS-10)	2	2			532,000
D159	Driver (BPS-05)	3	3			756,000
F022	Fire Man (BPS-04)	4	4			585,000
C053	Chowkidar (BPS-02)	1	1			113,000
N006	Naib Qasid (BPS-02)	1	1			126,000
A01153	Special pay			313,000	313,000	272,000
A012	TOTAL ALLOWANCES			<u>2,041,000</u>	<u>2,041,000</u>	<u>2,245,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,421,000</u>	<u>1,421,000</u>	<u>1,625,000</u>
A01202	House rent Allowance			270,000	270,000	328,000
A01203	Conveyance allowance			356,000	356,000	315,000
A01208	Dress Allowance			2,000	2,000	
A0120D	Integrated Allowance			4,000	4,000	4,000
A01211	Hill allowance			15,000	15,000	14,000
A01217	Medical allowance			239,000	239,000	211,000
A0122M	Ad-hoc Relief Allowance-2016			240,000	240,000	211,000
A0122Y	Ad-hoc Relief Allowance 2017			295,000	295,000	271,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1546 Station Fire Officer Gilgit					
A0123G Ad-hoc Relief Allowance-2018					271,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			620,000	620,000	620,000
A01274 Medical charges		20,000	20,000	20,000	20,000
A01277 Contingent paid staff		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	
001 Contingent Paid Staff		600,000	600,000	600,000	
A03 TOTAL OPERATING EXPENSES			1,267,000	1,159,500	1,247,000
A032 TOTAL COMMUNICATIONS			50,000	45,000	50,000
A03201 Postage and telegraph		10,000	9,000	10,000	
A03202 Telephone and trunk call		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>	
001 Telephone and Trunk Calls			36,000		
A033 TOTAL UTILITIES			202,000	201,000	202,000
A03303 Electricity		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>	
001 Electricity			9,000		
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	
A038 TOTAL TRAVEL & TRANSPORTATION			586,000	527,400	566,000
A03805 Travelling allowance		<u>180,000</u>	<u>162,000</u>	<u>180,000</u>	
001 Travelling Allowance			162,000		
A03806 Transportation of Goods (Govt.)		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>	
001 Transportation of Goods		5,000	4,500	5,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>400,000</u>	<u>360,000</u>	<u>380,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		400,000	360,000	380,000	
A03808 Conveyance charges (Govt.)		1,000	900	1,000	
A039 TOTAL GENERAL			429,000	386,100	429,000
A03901 Stationery		<u>120,000</u>	<u>108,000</u>	<u>120,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1546 Station Fire Officer Gilgit					
001 Stationery			108,000		
A03902 Printing and publication	8,000		7,200		8,000
A03905 Newspapers periodicals and books	<u>1,000</u>		<u>900</u>		<u>1,000</u>
001 Newspapers, Periodicals and Books	1,000		900		1,000
A03906 Uniforms and protective clothing	<u>150,000</u>		<u>135,000</u>		<u>150,000</u>
001 Uniforms and Protective Clothing	150,000		135,000		150,000
A03970 Others	<u>150,000</u>		<u>135,000</u>		<u>150,000</u>
001 Others	150,000		135,000		150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>	
A041 TOTAL PENSION		<u>1,000</u>		<u>1,000</u>	
A04106 Reimbursement of medical charges to pensioners		1,000		1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>		<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000		1,000	
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>1,800</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>900</u>	
A09601 Purchase of Plant and Machinery		<u>1,000</u>		<u>900</u>	
001 Purchase of Plant & Machinery	1,000		900		
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>900</u>	
A09701 Purchase of Furniture and Fixture		1,000		900	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>440,000</u>		<u>746,000</u>	<u>420,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1546	Station Fire Officer Gilgit				
A130	TOTAL TRANSPORT		400,000	710,000	380,000
A13001	Transport		400,000	710,000	380,000
001	Transport		400,000	710,000	380,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	18,000	20,000
A13101	Machinery and Equipment		20,000	18,000	20,000
001	Machinery and Equipment		20,000	18,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	18,000	20,000
A13201	Furniture and Fixtures		20,000	18,000	20,000
001	Furniture and Fixture			18,000	
Station Fire Officer Gilgit			7,054,000	7,252,300	7,117,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1556	Commissioner Gilgit Division					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,029,000</u>	<u>12,510,000</u>	<u>14,174,000</u>
A011	TOTAL PAY	34	34	<u>5,756,000</u>	<u>6,834,000</u>	<u>8,470,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>2,753,000</u>	<u>3,257,000</u>	<u>3,688,000</u>
A01101	Total Basic Pay	7	7	<u>2,467,000</u>	<u>2,922,000</u>	<u>3,418,000</u>
C073	Commissioner (BPS-19)	1	1			822,000
A024	Additional Commissioner (BPS-18)	1	1			569,000
A036	Administrative Officer (BPS-17)	1	1			378,000
A080	Assistant Commissioner (BPS-17)	1	1			501,000
P054	Private Secretary (BPS-17)	1	1			533,000
S147	Superintendent (BPS-17)	1	1			378,000
A137	Assistant Protocol Officer (BPS-16)	1	1			237,000
A01103	Special pay			283,000	335,000	270,000
A01105	Qualification Pay			3,000		
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>3,003,000</u>	<u>3,577,000</u>	<u>4,782,000</u>
A01151	Total Pay of Other Staff	27	27	<u>2,634,000</u>	<u>3,192,000</u>	<u>4,299,000</u>
A009	Accountant (BPS-16)	1	1			286,000
A068	Assistant (BPS-16)	1	1			235,000
N029	Naib Tehsildar (BPS-14)	1	1			279,000
U019	Upper Division Clerk (BPS-14)	3	3			567,000
D021	Data Entry Operator (BPS-12)	2	2			396,000
G016	Girdawar (BPS-11)	2	2			306,000
L093	Lower Division Clerk (BPS-11)	4	4			620,000
D159	Driver (BPS-04)	3	3			531,000
C053	Chowkidar (BPS-01)	1	1			108,000
C110	Cook (BPS-01)	1	1			108,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1556	Commissioner Gilgit Division					
M011	Mali	(BPS-01)	1	1		108,000
N006	Naib Qasid	(BPS-01)	1	1		108,000
N023	Naib Qasid/Mali/Chowkidar/Sweeper	(BPS-01)	5	5		539,000
S167	Sweeper	(BPS-01)	1	1		108,000
A01153	Special pay			369,000	385,000	483,000
A012	TOTAL ALLOWANCES			4,273,000	5,676,000	5,704,000
A012-1	TOTAL REGULAR ALLOWANCES			3,603,000	4,806,000	5,144,000
A01202	House rent Allowance			442,000	925,000	1,013,000
A01203	Conveyance allowance			570,000	633,000	717,000
A0120Q	Fixed Daily Allowance			528,000	539,000	407,000
A01210	Risk Allowance			389,000	469,000	403,000
A01211	Hill allowance			17,000	23,000	27,000
A01217	Medical allowance			401,000	443,000	537,000
A01224	Entertainment allowance			3,000		
A01226	Computer allowance			9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				14,000	
A0122M	Ad-hoc Relief Allowance-2016			450,000	477,000	495,000
A0122Y	Ad-hoc Relief Allowance 2017			513,000	602,000	638,000
A01238	Charge allowance				73,000	260,000
A0123G	Ad-hoc Relief Allowance-2018				599,000	638,000
A01242	Consolidation travelling allowance			6,000		
A01243	Special travelling allowance			69,000		
A01250	Incentive Allowance			206,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			670,000	870,000	560,000
A01271	Overtime allowance			10,000	10,000	
A01273	Honoraria			100,000	300,000	100,000
A01274	Medical charges			200,000	200,000	100,000
A01277	Contingent paid staff			360,000	360,000	360,000
001	Contingent Paid Staff			360,000	360,000	360,000
A03	TOTAL OPERATING EXPENSES			14,893,000	22,536,900	19,747,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1556	Commissioner Gilgit Division				
A032	TOTAL COMMUNICATIONS	<u>250,000</u>	<u>225,000</u>	<u>250,000</u>	
A03201	Postage and telegraph	20,000	18,000	20,000	
A03202	Telephone and trunk call	<u>230,000</u>	<u>207,000</u>	<u>230,000</u>	
001	Telephone and Trunk Calls		207,000		
A033	TOTAL UTILITIES	<u>462,000</u>	<u>463,000</u>	<u>443,000</u>	
A03303	Electricity	<u>70,000</u>	<u>63,000</u>	<u>70,000</u>	
001	Electricity		63,000		
A03304	Hot and cold weather charges	<u>392,000</u>	<u>400,000</u>	<u>373,000</u>	
001	Hot and Cold Weather Charges		400,000		
003	Gilgit-Baltistan Weather Charges	392,000		373,000	
A034	TOTAL OCCUPANCY COSTS	<u>150,000</u>	<u>240,000</u>		
A03402	Rent for office building	<u>150,000</u>	<u>240,000</u>		
001	Rent for Office Building	150,000	240,000		
A038	TOTAL TRAVEL & TRANSPORTATION	<u>12,596,000</u>	<u>19,092,400</u>	<u>12,684,000</u>	
A03805	Travelling allowance	<u>700,000</u>	<u>730,000</u>	<u>665,000</u>	
001	Travelling Allowance		730,000		
A03806	Transportation of Goods (Govt.)	<u>15,000</u>	<u>13,500</u>	<u>15,000</u>	
001	Transportation of Goods	15,000	13,500	15,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>1,551,000</u>	<u>2,193,900</u>	<u>1,474,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,550,000	2,193,900	1,473,000	
002	P.O.L (IS Vehicles)	1,000		1,000	
A03812	POL for Patrolling duties	<u>10,330,000</u>	<u>16,155,000</u>	<u>10,530,000</u>	
001	POL for Patrolling duties		16,155,000		
002	POL for Patrolling Duties (IS Vehicles)	10,330,000		10,530,000	
A039	TOTAL GENERAL	<u>1,435,000</u>	<u>2,516,500</u>	<u>6,370,000</u>	
A03901	Stationery	<u>500,000</u>	<u>750,000</u>	<u>475,000</u>	
001	Stationery		750,000		
A03902	Printing and publication	60,000	54,000	60,000	

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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
	2018-2019 2019-2020		2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1556 Commissioner Gilgit Division					
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	
A03906 Uniforms and protective clothing		<u>5,000</u>	<u>179,500</u>	<u>5,000</u>	
001 Uniforms and Protective Clothing		5,000	179,500	5,000	
A03918 Exhibitions fairs and other national celebrations		<u>60,000</u>	<u>254,000</u>	<u>60,000</u>	
001 Exhibitions, Fairs and other National Celebrations		60,000	254,000	60,000	
A03921 Unforeseen exp.for disaster preparedness & relief					<u>5,000,000</u>
002 Relief Work On Demand					5,000,000
A03970 Others		<u>800,000</u>	<u>1,270,000</u>	<u>760,000</u>	
001 Others		800,000	1,270,000	760,000	
A06 TOTAL TRANSFERS		<u>500,000</u>	<u>530,000</u>	<u>475,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS		<u>500,000</u>	<u>530,000</u>	<u>475,000</u>	
A06301 Entertainments & Gifts		<u>500,000</u>	<u>530,000</u>	<u>475,000</u>	
001 Entertainments & Gifts					530,000
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>201,800</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>200,900</u>		
A09601 Purchase of Plant and Machinery		<u>1,000</u>	<u>200,900</u>		
001 Purchase of Plant & Machinery		1,000	200,900		
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>900</u>		
A09701 Purchase of Furniture and Fixture		1,000	900		
A13 TOTAL REPAIRS AND MAINTENANCE		<u>4,764,000</u>	<u>10,123,600</u>	<u>6,815,000</u>	
A130 TOTAL TRANSPORT		<u>4,684,000</u>	<u>10,051,600</u>	<u>6,735,000</u>	
A13001 Transport		<u>4,684,000</u>	<u>10,051,600</u>	<u>6,735,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1556	Commissioner Gilgit Division				
001	Transport	900,000	10,051,600	855,000	
002	Transport (IS Vehicles)	3,784,000		5,880,000	
A131	TOTAL MACHINERY AND EQUIPMENT	<u>40,000</u>	<u>36,000</u>	<u>40,000</u>	
A13101	Machinery and Equipment	<u>40,000</u>	<u>36,000</u>	<u>40,000</u>	
001	Machinery and Equipment	40,000	36,000	40,000	
A132	TOTAL FURNITURE AND FIXTURE	<u>40,000</u>	<u>36,000</u>	<u>40,000</u>	
A13201	Furniture and Fixtures	<u>40,000</u>	<u>36,000</u>	<u>40,000</u>	
001	Furniture and Fixture		36,000		
Commissioner Gilgit Division		30,188,000	45,902,300	41,211,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1615	Settlement Organization Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>66,166,000</u>	<u>69,831,000</u>	<u>70,534,000</u>
A011	TOTAL PAY	<u>168</u>	<u>168</u>	<u>45,013,000</u>	<u>43,840,000</u>	<u>46,911,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>3,039,000</u>	<u>3,340,000</u>	<u>3,877,000</u>
A01101	Total Basic Pay	<u>7</u>	<u>7</u>	<u>2,765,000</u>	<u>2,991,000</u>	<u>3,672,000</u>
S082	Settlement Officer (BPS-18)	1	1			898,000
A035	Admin Officer (BPS-17)	1	1			393,000
A147	Assistant Settlement Officer (BPS-17)	1	1			541,000
O005	Office Superintendent (BPS-17)	1	1			393,000
S116	Stenographer (BPS-16)	1	1			362,000
T025	Tehsildar (BPS-16)	2	2			1,085,000
A01103	Special pay			274,000	349,000	205,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>161</u>	<u>161</u>	<u>41,974,000</u>	<u>40,500,000</u>	<u>43,034,000</u>
A01151	Total Pay of Other Staff	<u>161</u>	<u>161</u>	<u>37,330,000</u>	<u>36,095,000</u>	<u>38,314,000</u>
H004	Head Clerk (BPS-16)	1	1			297,000
A007	Account Clerk (BPS-14)	1	1			494,000
N029	Naib Tehsildar (BPS-14)	11	11			3,452,000
S117	Stenotypist (BPS-14)	1	1			184,000
D021	Data Entry Operator (BPS-12)	1	1			161,000
F020	Field Qanoongo (BPS-11)	20	20			2,771,000
N034	Nazir (BPS-11)	1	1			152,000
O003	Office Qanoongo (BPS-11)	1	1			152,000
P018	Pashi Qanoongo (BPS-11)	1	1			152,000
S083	Settlement Qanoonqo (BPS-11)	1	1			152,000
M062	Muharir (BPS-09)	3	3			140,000
P021	Patwari (BPS-09)	90	90			24,890,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1615	Settlement Organization Gilgit					
L093	Lower Division Clerk	(BPS-07)	2	2		425,000
D159	Driver	(BPS-05)	2	2		366,000
D003	Daftari	(BPS-03)	1	1		262,000
C053	Chowkidar	(BPS-02)	2	2		297,000
N006	Naib Qasid	(BPS-02)	12	12		2,340,000
P056	Process Server	(BPS-02)	8	8		1,016,000
S167	Sweeper	(BPS-02)	2	2		611,000
A01152	Personal pay			52,000	80,000	79,000
A01153	Special pay			4,592,000	4,325,000	4,641,000
A012	TOTAL ALLOWANCES			21,153,000	25,991,000	23,623,000
A012-1	TOTAL REGULAR ALLOWANCES			20,318,000	25,196,000	23,048,000
A01202	House rent Allowance			2,980,000	4,348,000	4,687,000
A01203	Conveyance allowance			3,637,000	3,568,000	3,620,000
A0120D	Integrated Allowance			73,000	70,000	63,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			70,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			71,000	71,000	64,000
A0120Q	Fixed Daily Allowance			1,935,000	2,042,000	1,703,000
A0120X	Ad - hoc Allowance - 2010			31,000		
A01210	Risk Allowance			1,377,000	1,295,000	1,085,000
A01211	Hill allowance			158,000	154,000	135,000
A01217	Medical allowance			2,590,000	2,508,000	2,177,000
A0121A	Ad - hoc Allowance - 2011			2,000	1,000	
A0121M	Adhoc Relief Allowance - 2012				119,000	
A0121T	Adhoc Relief Allowance 2013				60,000	
A0121Z	Adhoc Relief Allowance-2014			2,000		
A01226	Computer allowance			9,000	3,000	
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000	
A0122M	Ad-hoc Relief Allowance-2016			3,239,000	3,099,000	2,669,000
A0122Y	Ad-hoc Relief Allowance 2017			3,939,000	3,923,000	3,422,000
A0123G	Ad-hoc Relief Allowance-2018				3,908,000	3,422,000
A01242	Consolidation travelling allowance			64,000	25,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1615	Settlement Organization Gilgit				
A01250	Incentive Allowance		139,000		
A01270	Other			1,000	
001	Others				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		835,000	795,000	575,000
A01271	Overtime allowance		10,000		
A01273	Honoraria		25,000	24,000	25,000
A01274	Medical charges		350,000	531,000	100,000
A01277	Contingent paid staff		450,000	240,000	450,000
001	Contingent Paid Staff		450,000	240,000	450,000
A03	TOTAL OPERATING EXPENSES		5,651,000	4,070,500	5,405,000
A032	TOTAL COMMUNICATIONS		55,000	49,500	55,000
A03201	Postage and telegraph		5,000	4,500	5,000
A03202	Telephone and trunk call		50,000	45,000	50,000
001	Telephone and Trunk Calls			45,000	
A033	TOTAL UTILITIES		2,086,000	1,833,000	1,984,000
A03303	Electricity		30,000	27,000	30,000
001	Electricity			27,000	
A03304	Hot and cold weather charges		2,056,000	1,806,000	1,954,000
001	Hot and Cold Weather Charges			1,806,000	
003	Gilgit-Baltistan Weather Charges		2,056,000		1,954,000
A034	TOTAL OCCUPANCY COSTS		500,000	450,000	475,000
A03402	Rent for office building		500,000	450,000	475,000
001	Rent for Office Building		500,000	450,000	475,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,415,000	916,500	1,346,000
A03805	Travelling allowance		650,000	585,000	618,000
001	Travelling Allowance			585,000	
A03806	Transportation of Goods (Govt.)		5,000	4,500	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GL1615	Settlement Organization Gilgit				
001	Transportation of Goods	5,000	4,500	5,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>750,000</u>	<u>327,000</u>	<u>713,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	750,000	327,000	713,000	
A03808	Conveyance charges (Govt.)	10,000		10,000	
A039	TOTAL GENERAL	<u>1,595,000</u>	<u>821,500</u>	<u>1,545,000</u>	
A03901	Stationery	<u>300,000</u>	<u>78,000</u>	<u>300,000</u>	
001	Stationery		78,000		
A03902	Printing and publication	30,000	27,000	30,000	
A03905	Newspapers periodicals and books	<u>5,000</u>	<u>4,500</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books	5,000	4,500	5,000	
A03906	Uniforms and protective clothing	<u>10,000</u>	<u>9,000</u>	<u>10,000</u>	
001	Uniforms and Protective Clothing	10,000	9,000	10,000	
A03936	Foreign/Inland Training Course Fee	<u>1,000,000</u>	<u>483,000</u>	<u>950,000</u>	
001	Foreign/Inland Training Course Fee		483,000		
003	Training Expenditure (Patwar School)	1,000,000		950,000	
A03970	Others	<u>250,000</u>	<u>220,000</u>	<u>250,000</u>	
001	Others	250,000	220,000	250,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	<u>2,000</u>	<u>2,400,000</u>		
A041	TOTAL PENSION	<u>2,000</u>	<u>2,400,000</u>		
A04106	Reimbursement of medical charges to pensioners	1,000	355,000		
A04114	Superannuation Encashment of L.P.R	<u>1,000</u>	<u>2,045,000</u>		
001	SUPERANNUATION ENCASHMENT OF L.P.R		2,045,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF	<u>1,000</u>			
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>			
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000			
A09	TOTAL PHYSICAL ASSETS	<u>2,000</u>			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1615 Settlement Organization Gilgit					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Purchase of Plant and Machinery			1,000		
001 Purchase of Plant & Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>550,000</u>	<u>466,000</u>	<u>528,000</u>
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>391,000</u>	<u>428,000</u>
A13001 Transport			450,000	391,000	428,000
001 Transport			450,000	391,000	428,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>44,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			50,000	44,000	50,000
001 Machinery and Equipment			50,000	44,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>31,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			50,000	31,000	50,000
001 Furniture and Fixture				31,000	
Settlement Organization Gilgit			72,372,000	76,767,500	76,467,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1001	Deputy Commissioner, Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,145,000</u>	<u>16,262,000</u>	<u>15,266,000</u>
A011	TOTAL PAY	29	27	<u>8,999,000</u>	<u>9,264,000</u>	<u>9,289,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>2,982,000</u>	<u>2,705,000</u>	<u>3,071,000</u>
A01101	Total Basic Pay	6	6	<u>2,704,000</u>	<u>2,459,000</u>	<u>2,792,000</u>
D040	Deputy Commissioner (BPS-18)	1	1			513,000
A036	Administrative Officer (BPS-17)	1	1			510,000
A081	Assistant Commissioner (Imp) (BPS-17)		1			90,000
S147	Superintendent (BPS-17)	1	1			504,000
A137	Assistant Protocol Officer (BPS-16)	1	1			465,000
S116	Stenographer (BPS-16)	1	1			710,000
T028	Tehsildar (Sub Division Chorbat) (BPS-16)	1				
A01103	Special pay			278,000	246,000	279,000
A011-2	TOTAL PAY OF OTHER STAFF	23	21	<u>6,017,000</u>	<u>6,559,000</u>	<u>6,218,000</u>
A01151	Total Pay of Other Staff	23	21	<u>5,375,000</u>	<u>5,886,000</u>	<u>5,629,000</u>
A009	Accountant (BPS-16)	1	1			497,000
C085	Confidential Clerk (BPS-16)	1	1			482,000
D150	DK (BPS-14)	1	1			479,000
S117	Stenotypist (BPS-14)	1	1			395,000
U019	Upper Division Clerk (BPS-14)	3	2			869,000
L093	Lower Division Clerk (BPS-11)	3	3			878,000
D159	Driver (BPS-05)	2	2			605,000
D159	Driver (BPS-04)	1	1			201,000
C053	Chowkidar (BPS-02)	2	2			270,000
N006	Naib Qasid (BPS-02)	6	6			810,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1001	Deputy Commissioner, Ghanche					
S167	Sweeper	(BPS-02)	1	1		143,000
S172	Sweeper (Sub Division Chorbat)	(BPS-01)	1			
A01152	Personal pay			4,000	8,000	
A01153	Special pay			642,000	669,000	581,000
A012	TOTAL ALLOWANCES			5,146,000	6,998,000	5,977,000
A012-1	TOTAL REGULAR ALLOWANCES			4,015,000	5,576,000	4,997,000
A01202	House rent Allowance			370,000	576,000	511,000
A01203	Conveyance allowance			796,000	926,000	746,000
A01204	Sumptuary Allowance					2,000
A01207	Washing Allowance			6,000	7,000	6,000
A01208	Dress Allowance			12,000	12,000	10,000
A0120D	Integrated Allowance			8,000	8,000	9,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			78,000	69,000	
A0120Q	Fixed Daily Allowance			272,000	486,000	537,000
A01210	Risk Allowance			217,000	399,000	463,000
A01211	Hill allowance			17,000	17,000	19,000
A01217	Medical allowance			466,000	513,000	433,000
A0122M	Ad-hoc Relief Allowance-2016			660,000	668,000	588,000
A0122Y	Ad-hoc Relief Allowance 2017			803,000	815,000	756,000
A01238	Charge allowance			109,000	135,000	115,000
A0123G	Ad-hoc Relief Allowance-2018				807,000	756,000
A01250	Incentive Allowance			155,000	138,000	
A01270	Other			46,000		46,000
001	Others					46,000
002	Others-(Ex. Rulers)			46,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,131,000	1,422,000	980,000
A01271	Overtime allowance			1,000		
A01273	Honoraria			100,000	400,000	100,000
A01274	Medical charges			250,000	250,000	100,000
A01277	Contingent paid staff			780,000	772,000	780,000
001	Contingent Paid Staff			780,000	772,000	780,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GN1001	Deputy Commissioner, Ghanche				
A03	TOTAL OPERATING EXPENSES		5,243,000	5,855,300	7,521,000
A032	TOTAL COMMUNICATIONS		215,000	193,500	215,000
A03201	Postage and telegraph		15,000	13,500	15,000
A03202	Telephone and trunk call		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls			180,000	
A033	TOTAL UTILITIES		656,000	577,000	634,000
A03303	Electricity		<u>200,000</u>	<u>143,000</u>	<u>200,000</u>
001	Electricity			143,000	
A03304	Hot and cold weather charges		<u>456,000</u>	<u>434,000</u>	<u>434,000</u>
001	Hot and Cold Weather Charges			434,000	
003	Gilgit-Baltistan Weather Charges		456,000		434,000
A034	TOTAL OCCUPANCY COSTS		101,000	90,900	101,000
A03402	Rent for office building		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Rent for Office Building		100,000	90,000	100,000
A03410	Security		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Security			900	
002	Internal Security Allowance		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		3,000,000	3,315,000	2,853,000
A03805	Travelling allowance		<u>1,250,000</u>	<u>1,390,000</u>	<u>1,188,000</u>
001	Travelling Allowance			1,390,000	
A03806	Transportation of Goods (Govt.)		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Transportation of Goods		50,000	45,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,700,000</u>	<u>1,880,000</u>	<u>1,615,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,700,000	1,880,000	1,615,000
A039	TOTAL GENERAL		1,271,000	1,678,900	3,718,000
A03901	Stationery		<u>350,000</u>	<u>415,000</u>	<u>333,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GN1001	Deputy Commissioner, Ghanche				
001	Stationery		415,000		
A03902	Printing and publication	50,000	45,000	50,000	
A03904	Hire of Vehicles	1,000	185,900	1,000	
A03905	Newspapers periodicals and books	<u>20,000</u>	<u>18,000</u>	<u>20,000</u>	
001	Newspapers, Periodicals and Books	20,000	18,000	20,000	
A03906	Uniforms and protective clothing	<u>40,000</u>	<u>36,000</u>	<u>40,000</u>	
001	Uniforms and Protective Clothing	40,000	36,000	40,000	
A03918	Exhibitions fairs and other national celebrations	<u>80,000</u>	<u>72,000</u>	<u>80,000</u>	
001	Exhibitions, Fairs and other National Celebrations	80,000	72,000	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>730,000</u>	<u>907,000</u>	<u>694,000</u>	
001	Others	730,000	907,000	694,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>748,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>748,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114	Superannuation Encashment of L.P.R			<u>748,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			748,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
A06	TOTAL TRANSFERS		<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
A06301	Entertainments & Gifts		<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Entertainments & Gifts			450,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GN1001	Deputy Commissioner, Ghanche				
A09	TOTAL PHYSICAL ASSETS		<u>750,000</u>	<u>675,000</u>	<u>720,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery		150,000	135,000	150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>600,000</u>	<u>540,000</u>	<u>570,000</u>
A09701	Purchase of Furniture and Fixture		600,000	540,000	570,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>960,000</u>	<u>1,114,000</u>	<u>918,000</u>
A130	TOTAL TRANSPORT		<u>850,000</u>	<u>1,015,000</u>	<u>808,000</u>
A13001	Transport		<u>850,000</u>	<u>1,015,000</u>	<u>808,000</u>
001	Transport		850,000	1,015,000	808,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Machinery and Equipment		55,000	49,500	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201	Furniture and Fixtures		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Furniture and Fixture		55,000	49,500	55,000
Deputy Commissioner, Ghanche			21,600,000	25,105,300	24,900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1002	Assistant Commissioner Khaplu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,076,000</u>	<u>23,376,000</u>	<u>20,835,000</u>
A011	TOTAL PAY	57	43	<u>13,948,000</u>	<u>14,495,000</u>	<u>12,183,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	2	<u>480,000</u>	<u>819,000</u>	<u>1,481,000</u>
A01101	Total Basic Pay	3	2	<u>436,000</u>	<u>779,000</u>	<u>1,429,000</u>
A080	Assistant Commissioner (BPS-17)	1	1			262,000
T025	Tehsildar (BPS-16)	2	1			1,167,000
A01103	Special pay			44,000	40,000	52,000
A011-2	TOTAL PAY OF OTHER STAFF	54	41	<u>13,468,000</u>	<u>13,676,000</u>	<u>10,702,000</u>
A01151	Total Pay of Other Staff	54	41	<u>11,908,000</u>	<u>11,974,000</u>	<u>9,416,000</u>
N029	Naib Tehsildar (BPS-14)	2	1			568,000
U019	Upper Division Clerk (BPS-14)	2	2			810,000
F020	Field Qanoongo (BPS-11)	1	1			189,000
L093	Lower Division Clerk (BPS-11)	7	4			1,892,000
W024	Wasil Baqi Nawees (BPS-11)	2	1			441,000
P021	Patwari (BPS-09)	12	7			1,935,000
R017	Record Keeper (BPS-09)	2	2			59,000
D159	Driver (BPS-05)	1	1			162,000
Z001	Zaid Patwari (BPS-03)	1	1			144,000
C053	Chowkidar (BPS-02)	3	3			257,000
F011	Ferry man (BPS-02)	5	5			513,000
N006	Naib Qasid (BPS-02)	13	10			2,099,000
S167	Sweeper (BPS-02)	1	1			86,000
C056	Chowkidar/Cook (BPS-01)	1	1			81,000
N006	Naib Qasid (BPS-01)	1	1			180,000
A01152	Personal pay			15,000	3,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GN1002	Assistant Commissioner Khaplu				
A01153	Special pay		1,545,000	1,699,000	1,286,000
A012	TOTAL ALLOWANCES		7,128,000	8,881,000	8,652,000
A012-1	TOTAL REGULAR ALLOWANCES		6,417,000	8,087,000	8,096,000
A01202	House rent Allowance		639,000	680,000	935,000
A01203	Conveyance allowance		1,285,000	1,277,000	1,227,000
A01208	Dress Allowance		2,000	3,000	3,000
A0120D	Integrated Allowance		71,000	70,000	62,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		9,000	72,000	87,000
A0120Q	Fixed Daily Allowance		586,000	646,000	657,000
A01210	Risk Allowance		514,000	476,000	436,000
A01211	Hill allowance		60,000	61,000	58,000
A01217	Medical allowance		945,000	970,000	912,000
A0122M	Ad-hoc Relief Allowance-2016		1,004,000	1,011,000	945,000
A0122Y	Ad-hoc Relief Allowance 2017		1,220,000	1,268,000	1,215,000
A01238	Charge allowance		64,000	91,000	86,000
A0123E	Executive Allowance				180,000
A0123G	Ad-hoc Relief Allowance-2018			1,264,000	1,215,000
A01250	Incentive Allowance		18,000	198,000	77,000
A01270	Other				1,000
001	Others				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		711,000	794,000	556,000
A01271	Overtime allowance		5,000	5,000	
A01273	Honoraria			100,000	
A01274	Medical charges		250,000	250,000	100,000
A01277	Contingent paid staff		456,000	439,000	456,000
001	Contingent Paid Staff		456,000	439,000	456,000
A03	TOTAL OPERATING EXPENSES		3,592,000	4,442,000	3,435,000
A032	TOTAL COMMUNICATIONS		112,000	100,800	112,000
A03201	Postage and telegraph		12,000	10,800	12,000
A03202	Telephone and trunk call		100,000	90,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GN1002	Assistant Commissioner Khaplu				
001	Telephone and Trunk Calls			90,000	
A033	TOTAL UTILITIES		870,000	853,000	829,000
A03303	Electricity		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Electricity			45,000	
A03304	Hot and cold weather charges		<u>820,000</u>	<u>808,000</u>	<u>779,000</u>
001	Hot and Cold Weather Charges			808,000	
003	Gilgit-Baltistan Weather Charges		820,000		779,000
A034	TOTAL OCCUPANCY COSTS		1,000	900	1,000
A03402	Rent for office building		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Rent for Office Building		1,000	900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,782,000	2,693,900	1,693,000
A03805	Travelling allowance		<u>780,000</u>	<u>1,693,000</u>	<u>741,000</u>
001	Travelling Allowance			1,693,000	
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>1,000,000</u>	<u>1,000,000</u>	<u>950,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000,000	1,000,000	950,000
A03808	Conveyance charges (Govt.)		<u>1,000</u>	<u>900</u>	<u>1,000</u>
A039	TOTAL GENERAL		827,000	793,400	800,000
A03901	Stationery		<u>230,000</u>	<u>207,000</u>	<u>230,000</u>
001	Stationery			207,000	
A03902	Printing and publication		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A03904	Hire of Vehicles		<u>1,000</u>		<u>1,000</u>
A03905	Newspapers periodicals and books		<u>6,000</u>	<u>5,400</u>	<u>6,000</u>
001	Newspapers, Periodicals and Books		6,000	5,400	6,000
A03906	Uniforms and protective clothing		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing		20,000	18,000	20,000
A03970	Others		<u>550,000</u>	<u>545,000</u>	<u>523,000</u>
001	Others		550,000	545,000	523,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GN1002	Assistant Commissioner Khaplu				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000		
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF		1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601	Purchase of Plant and Machinery		1,000	900	
001	Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		680,000	612,000	651,000
A130	TOTAL TRANSPORT		580,000	522,000	551,000
A13001	Transport		580,000	522,000	551,000
001	Transport		580,000	522,000	551,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	45,000	50,000
A13101	Machinery and Equipment		50,000	45,000	50,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GN1002 Assistant Commissioner Khaplu					
001 Machinery and Equipment			50,000	45,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			50,000	45,000	50,000
A13201 Furniture and Fixtures			50,000	45,000	50,000
001 Furniture and Fixture				45,000	
Assistant Commissioner Khaplu			25,352,000	28,431,800	24,921,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1003	Assistant Commissioner Mashabrum					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,228,000</u>	<u>15,366,000</u>	<u>18,328,000</u>
A011	TOTAL PAY	<u>40</u>	<u>40</u>	<u>10,547,000</u>	<u>9,602,000</u>	<u>12,216,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,679,000</u>	<u>1,413,000</u>	<u>1,309,000</u>
A01101	Total Basic Pay	<u>2</u>	<u>2</u>	<u>1,503,000</u>	<u>1,319,000</u>	<u>1,140,000</u>
A080	Assistant Commissioner (BPS-17)	1	1			564,000
T025	Tehsildar (BPS-16)	1	1			576,000
A01103	Special pay			176,000	94,000	169,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>38</u>	<u>38</u>	<u>8,868,000</u>	<u>8,189,000</u>	<u>10,907,000</u>
A01151	Total Pay of Other Staff	<u>38</u>	<u>38</u>	<u>7,912,000</u>	<u>7,321,000</u>	<u>10,174,000</u>
A009	Accountant (BPS-16)	1	1			593,000
H004	Head Clerk (BPS-16)	1	1			576,000
S117	Stenotypist (BPS-14)	1	1			583,000
A108	Assistant District Qanoonqo (BPS-11)	1	1			279,000
F016	Field Girdawar (BPS-11)	1	1			238,000
L093	Lower Division Clerk (BPS-11)	6	6			1,693,000
O003	Office Qanoongo (BPS-11)	1	1			294,000
P021	Patwari (BPS-09)	7	7			1,872,000
D159	Driver (BPS-05)	1	1			240,000
D159	Driver (BPS-04)	1	1			240,000
Q002	Qasid (BPS-03)	1	1			259,000
C053	Chowkidar (BPS-02)	2	2			383,000
N006	Naib Qasid (BPS-02)	10	10			2,049,000
S167	Sweeper (BPS-02)	2	2			466,000
N006	Naib Qasid (BPS-01)	2	2			409,000
A01152	Personal pay			11,000	11,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GN1003	Assistant Commissioner Mashabrum				
A01153	Special pay		945,000	857,000	718,000
A012	TOTAL ALLOWANCES		4,681,000	5,764,000	6,112,000
A012-1	TOTAL REGULAR ALLOWANCES		4,188,000	5,250,000	5,724,000
A01202	House rent Allowance		461,000	661,000	757,000
A01203	Conveyance allowance		934,000	895,000	1,111,000
A01207	Washing Allowance		2,000	2,000	2,000
A01208	Dress Allowance		2,000	2,000	2,000
A0120D	Integrated Allowance		51,000	49,000	40,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			110,000	119,000
A0120Q	Fixed Daily Allowance		154,000	140,000	269,000
A01210	Risk Allowance		169,000	125,000	257,000
A01211	Hill allowance		40,000	37,000	33,000
A01217	Medical allowance		667,000	638,000	587,000
A0122M	Ad-hoc Relief Allowance-2016		772,000	690,000	647,000
A0122Y	Ad-hoc Relief Allowance 2017		936,000	864,000	825,000
A0123E	Executive Allowance				167,000
A0123G	Ad-hoc Relief Allowance-2018			864,000	825,000
A01250	Incentive Allowance			154,000	71,000
A01270	Other			19,000	12,000
001	Others			19,000	12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		493,000	514,000	388,000
A01271	Overtime allowance		5,000	5,000	
A01273	Honoraria			100,000	
A01274	Medical charges		200,000	200,000	100,000
A01277	Contingent paid staff		288,000	209,000	288,000
001	Contingent Paid Staff		288,000	209,000	288,000
A03	TOTAL OPERATING EXPENSES		3,325,000	3,956,500	3,190,000
A032	TOTAL COMMUNICATIONS		110,000	99,000	110,000
A03201	Postage and telegraph		10,000	9,000	10,000
A03202	Telephone and trunk call		100,000	90,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GN1003	Assistant Commissioner Mashabrum				
001	Telephone and Trunk Calls		90,000		
A033	TOTAL UTILITIES	<u>680,000</u>	<u>601,000</u>	<u>653,000</u>	
A03303	Electricity	<u>130,000</u>	<u>87,000</u>	<u>130,000</u>	
001	Electricity		87,000		
A03304	Hot and cold weather charges	<u>550,000</u>	<u>514,000</u>	<u>523,000</u>	
001	Hot and Cold Weather Charges		514,000		
003	Gilgit-Baltistan Weather Charges	550,000		523,000	
A034	TOTAL OCCUPANCY COSTS	<u>30,000</u>	<u>27,000</u>	<u>30,000</u>	
A03402	Rent for office building	<u>30,000</u>	<u>27,000</u>	<u>30,000</u>	
001	Rent for Office Building	30,000	27,000	30,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>1,715,000</u>	<u>2,398,500</u>	<u>1,632,000</u>	
A03805	Travelling allowance	<u>730,000</u>	<u>1,512,000</u>	<u>694,000</u>	
001	Travelling Allowance		1,512,000		
A03806	Transportation of Goods (Govt.)	<u>25,000</u>	<u>22,500</u>	<u>25,000</u>	
001	Transportation of Goods	25,000	22,500	25,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>950,000</u>	<u>855,000</u>	<u>903,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	950,000	855,000	903,000	
A03808	Conveyance charges (Govt.)	10,000	9,000	10,000	
A039	TOTAL GENERAL	<u>790,000</u>	<u>831,000</u>	<u>765,000</u>	
A03901	Stationery	<u>200,000</u>	<u>230,000</u>	<u>200,000</u>	
001	Stationery		230,000		
A03902	Printing and publication	35,000	31,500	35,000	
A03905	Newspapers periodicals and books	<u>15,000</u>	<u>13,500</u>	<u>15,000</u>	
001	Newspapers, Periodicals and Books	15,000	13,500	15,000	
A03906	Uniforms and protective clothing	<u>40,000</u>	<u>36,000</u>	<u>40,000</u>	
001	Uniforms and Protective Clothing	40,000	36,000	40,000	
A03970	Others	<u>500,000</u>	<u>520,000</u>	<u>475,000</u>	
001	Others	500,000	520,000	475,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GN1003	Assistant Commissioner Mashabrum				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,347,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>1,347,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114	Superannuation Encashment of L.P.R			<u>1,347,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,347,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery		<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>650,000</u>	<u>585,000</u>	<u>621,000</u>
A130	TOTAL TRANSPORT		<u>580,000</u>	<u>522,000</u>	<u>551,000</u>
A13001	Transport		<u>580,000</u>	<u>522,000</u>	<u>551,000</u>
001	Transport		580,000	522,000	551,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>

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011105 DISTRICT ADMINISTRATION

	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1003	Assistant Commissioner Mashabrum					
A13101	Machinery and Equipment		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
001	Machinery and Equipment		35,000	31,500	35,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
A13201	Furniture and Fixtures		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
001	Furniture and Fixture			31,500		
Assistant Commissioner Mashabrum			19,207,000	21,256,300	22,139,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1004	Assistant Commissioner Dagoni					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			8,423,000	9,126,000	8,846,000
A011	TOTAL PAY	19	29	5,427,000	5,266,000	5,467,000
A011-1	TOTAL PAY OF OFFICERS	1	2	1,225,000	708,000	582,000
A01101	Total Basic Pay	1	2	1,063,000	687,000	582,000
A080	Assistant Commissioner (BPS-17)	1	1			492,000
T025	Tehsildar (BPS-16)		1			90,000
A01103	Special pay			162,000	21,000	
A011-2	TOTAL PAY OF OTHER STAFF	18	27	4,202,000	4,558,000	4,885,000
A01151	Total Pay of Other Staff	18	27	3,721,000	4,086,000	4,478,000
H004	Head Clerk (BPS-16)	1	1			477,000
N029	Naib Tehsildar (BPS-14)	1	1			459,000
U019	Upper Division Clerk (BPS-14)	1	1			412,000
D021	Data Entry Operator (BPS-12)	1	1			202,000
A034	ADK (BPS-11)	1	1			255,000
G016	Girdawar (BPS-11)	1	1			332,000
L093	Lower Division Clerk (BPS-11)	3	5			789,000
W024	Wasil Baqi Nawees (BPS-11)		1			196,000
P021	Patwari (BPS-09)	1	4			163,000
R017	Record Keeper (BPS-09)	1	1			160,000
D159	Driver (BPS-04)	1	1			162,000
N006	Naib Qasid (BPS-02)		3			108,000
C053	Chowkidar (BPS-01)	2	2			245,000
K047	Khakroob (BPS-01)	1	1			123,000
N006	Naib Qasid (BPS-01)	3	3			395,000
A01153	Special pay			481,000	472,000	407,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GN1004	Assistant Commissioner Dagoni				
A012	TOTAL ALLOWANCES		2,996,000	3,860,000	3,379,000
A012-1	TOTAL REGULAR ALLOWANCES		2,597,000	3,399,000	3,032,000
A01202	House rent Allowance		257,000	257,000	349,000
A01203	Conveyance allowance		485,000	509,000	427,000
A0120D	Integrated Allowance		22,000	24,000	20,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			94,000	94,000
A0120Q	Fixed Daily Allowance		288,000	298,000	269,000
A01210	Risk Allowance		310,000	276,000	246,000
A01211	Hill allowance		20,000	19,000	17,000
A01217	Medical allowance		337,000	324,000	281,000
A01226	Computer allowance		9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016		392,000	381,000	317,000
A0122Y	Ad-hoc Relief Allowance 2017		477,000	477,000	408,000
A0123E	Executive Allowance				131,000
A0123G	Ad-hoc Relief Allowance-2018			471,000	408,000
A01250	Incentive Allowance			198,000	56,000
A01270	Other			62,000	
001	Others				62,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		399,000	461,000	347,000
A01271	Overtime allowance		2,000		
A01273	Honoraria		1,000	101,000	1,000
A01274	Medical charges		150,000	150,000	100,000
A01277	Contingent paid staff		246,000	210,000	246,000
001	Contingent Paid Staff		246,000	210,000	246,000
A03	TOTAL OPERATING EXPENSES		2,545,000	3,169,100	2,447,000
A032	TOTAL COMMUNICATIONS		82,000	73,800	82,000
A03201	Postage and telegraph		12,000	10,800	12,000
A03202	Telephone and trunk call		70,000	63,000	70,000
001	Telephone and Trunk Calls				63,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GN1004	Assistant Commissioner Dagoni				
A033	TOTAL UTILITIES		346,000	342,000	331,000
A03303	Electricity		40,000	36,000	40,000
001	Electricity			36,000	
A03304	Hot and cold weather charges		306,000	306,000	291,000
001	Hot and Cold Weather Charges			306,000	
003	Gilgit-Baltistan Weather Charges		306,000		291,000
A034	TOTAL OCCUPANCY COSTS		100,000	90,000	100,000
A03402	Rent for office building		100,000	90,000	100,000
001	Rent for Office Building		100,000	90,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,350,000	2,063,000	1,284,000
A03805	Travelling allowance		580,000	1,370,000	551,000
001	Travelling Allowance			1,370,000	
A03806	Transportation of Goods (Govt.)		10,000	9,000	10,000
001	Transportation of Goods		10,000	9,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		750,000	675,000	713,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		750,000	675,000	713,000
A03808	Conveyance charges (Govt.)		10,000	9,000	10,000
A039	TOTAL GENERAL		667,000	600,300	650,000
A03901	Stationery		280,000	252,000	280,000
001	Stationery			252,000	
A03902	Printing and publication		20,000	18,000	20,000
A03905	Newspapers periodicals and books		10,000	9,000	10,000
001	Newspapers, Periodicals and Books		10,000	9,000	10,000
A03906	Uniforms and protective clothing		7,000	6,300	7,000
001	Uniforms and Protective Clothing		7,000	6,300	7,000
A03970	Others		350,000	315,000	333,000
001	Others		350,000	315,000	333,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000		

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GN1004 Assistant Commissioner Dagoni					
A041 TOTAL PENSION			<u>1,000</u>		
A04106 Reimbursement of medical charges to pensioners			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	<u>450,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	<u>150,000</u>
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	<u>150,000</u>
001 Purchase of Plant & Machinery			1,000	900	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	<u>300,000</u>
A09701 Purchase of Furniture and Fixture			1,000	900	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>930,000</u>	<u>837,000</u>	<u>888,000</u>
A130 TOTAL TRANSPORT			<u>850,000</u>	<u>765,000</u>	<u>808,000</u>
A13001 Transport			<u>850,000</u>	<u>765,000</u>	<u>808,000</u>
001 Transport			850,000	765,000	808,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	36,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GN1004 Assistant Commissioner Dagoni					
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001 Furniture and Fixture				36,000	
Assistant Commissioner Dagoni			11,902,000	13,134,900	12,631,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GN1006	Assistant Commissioner Chorbat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		100,000	3,611,000	
A011	TOTAL PAY	7		2,034,000	
A011-1	TOTAL PAY OF OFFICERS	1		529,000	
A01101	Total Basic Pay	1		477,000	
T025	Tehsildar (BPS-16)	1		477,000	
A01103	Special pay			52,000	
A011-2	TOTAL PAY OF OTHER STAFF	6		1,505,000	
A01151	Total Pay of Other Staff	6		1,335,000	
N029	Naib Tehsildar (BPS-14)	1		399,000	
U019	Upper Division Clerk (BPS-14)	1		171,000	
L093	Lower Division Clerk (BPS-11)	1		322,000	
P021	Patwari (BPS-09)	2		342,000	
S167	Sweeper (BPS-01)	1		101,000	
A01153	Special pay			170,000	
A012	TOTAL ALLOWANCES		100,000	1,577,000	
A012-1	TOTAL REGULAR ALLOWANCES			1,427,000	
A01202	House rent Allowance			149,000	
A01203	Conveyance allowance			207,000	
A0120Q	Fixed Daily Allowance			260,000	
A01210	Risk Allowance			111,000	
A01211	Hill allowance			7,000	
A01217	Medical allowance			117,000	
A0122M	Ad-hoc Relief Allowance-2016			138,000	
A0122Y	Ad-hoc Relief Allowance 2017			177,000	
A0123E	Executive Allowance			59,000	
A0123G	Ad-hoc Relief Allowance-2018			177,000	
A01250	Incentive Allowance			25,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GN1006 Assistant Commissioner Chorbat					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			100,000	150,000	
A01273 Honoraria			100,000	50,000	
A01274 Medical charges				100,000	
A03 TOTAL OPERATING EXPENSES			1,400,000	2,615,000	
A032 TOTAL COMMUNICATIONS			25,000	60,000	
A03201 Postage and telegraph			5,000	10,000	
A03202 Telephone and trunk call			20,000	50,000	
001 Telephone and Trunk Calls			20,000	50,000	
A033 TOTAL UTILITIES			15,000	350,000	
A03303 Electricity			15,000	50,000	
001 Electricity			15,000	50,000	
A03304 Hot and cold weather charges				300,000	
003 Gilgit-Baltistan Weather Charges				300,000	
A038 TOTAL TRAVEL & TRANSPORTATION			910,000	1,455,000	
A03805 Travelling allowance			350,000	570,000	
001 Travelling Allowance			350,000	570,000	
A03806 Transportation of Goods (Govt.)			60,000	30,000	
001 Transportation of Goods			60,000	30,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			500,000	855,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			500,000	855,000	
A039 TOTAL GENERAL			450,000	750,000	
A03901 Stationery			100,000	300,000	
001 Stationery			100,000	300,000	
A03902 Printing and publication				50,000	
A03905 Newspapers periodicals and books				10,000	
001 Newspapers, Periodicals and Books				10,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GN1006 Assistant Commissioner Chorbat					
A03906 Uniforms and protective clothing					<u>10,000</u>
001 Uniforms and Protective Clothing					10,000
A03970 Others			<u>350,000</u>	<u>380,000</u>	
001 Others			350,000	380,000	
A09 TOTAL PHYSICAL ASSETS			<u>1,200,000</u>	<u>500,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>200,000</u>	
A09601 Purchase of Plant and Machinery			<u>500,000</u>	<u>200,000</u>	
001 Purchase of Plant & Machinery			500,000	200,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>700,000</u>	<u>300,000</u>	
A09701 Purchase of Furniture and Fixture			700,000	300,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>820,000</u>	
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>760,000</u>	
A13001 Transport			<u>300,000</u>	<u>760,000</u>	
001 Transport			300,000	760,000	
A131 TOTAL MACHINERY AND EQUIPMENT				<u>30,000</u>	
A13101 Machinery and Equipment				<u>30,000</u>	
001 Machinery and Equipment				30,000	
A132 TOTAL FURNITURE AND FIXTURE				<u>30,000</u>	
A13201 Furniture and Fixtures				<u>30,000</u>	
001 Furniture and Fixture				30,000	

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		NUMBER OF POSTS	BUDGET	REVISED	BUDGET
			ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GN1006	Assistant Commissioner Chorbat				
Assistant Commissioner Chorbat				3,000,000	7,546,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1083	STATION FIRE OFFICER GHANCHE					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,632,000</u>	<u>5,388,000</u>	<u>4,838,000</u>
A011	TOTAL PAY	<u>12</u>	<u>12</u>	<u>2,961,000</u>	<u>3,233,000</u>	<u>3,001,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>521,000</u>	<u>715,000</u>	<u>661,000</u>
A01101	Total Basic Pay	<u>1</u>	<u>1</u>	<u>464,000</u>	<u>639,000</u>	<u>592,000</u>
F023	Firefighting Officer (BPS-16)	1	1			592,000
A01103	Special pay			57,000	76,000	69,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>2,440,000</u>	<u>2,518,000</u>	<u>2,340,000</u>
A01151	Total Pay of Other Staff	<u>11</u>	<u>11</u>	<u>2,181,000</u>	<u>2,259,000</u>	<u>2,106,000</u>
U019	Upper Division Clerk (BPS-14)	1	1			260,000
L093	Lower Division Clerk (BPS-11)	1	1			227,000
L043	Leading Fireman (BPS-10)	1	1			241,000
D159	Driver (BPS-05)	1	1			191,000
F022	Fire Man (BPS-04)	4	4			737,000
C053	Chowkidar (BPS-01)	1	1			150,000
N006	Naib Qasid (BPS-01)	1	1			150,000
S167	Sweeper (BPS-01)	1	1			150,000
A01153	Special pay			259,000	259,000	234,000
A012	TOTAL ALLOWANCES			<u>1,671,000</u>	<u>2,155,000</u>	<u>1,837,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,251,000</u>	<u>1,735,000</u>	<u>1,437,000</u>
A01202	House rent Allowance			157,000	243,000	219,000
A01203	Conveyance allowance			317,000	317,000	245,000
A01207	Washing Allowance			6,000	7,000	6,000
A0120D	Integrated Allowance			11,000	11,000	10,000
A01211	Hill allowance			14,000	13,000	13,000
A01217	Medical allowance			221,000	228,000	206,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GN1083 STATION FIRE OFFICER GHANCHE					
A0122M Ad-hoc Relief Allowance-2016		218,000	231,000	208,000	
A0122Y Ad-hoc Relief Allowance 2017		265,000	290,000	265,000	
A01238 Charge allowance		42,000	105,000		
A0123G Ad-hoc Relief Allowance-2018			290,000	265,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		420,000	420,000	400,000	
A01274 Medical charges		120,000	120,000	100,000	
A01277 Contingent paid staff		300,000	300,000	300,000	
001 Contingent Paid Staff		300,000	300,000	300,000	
A03 TOTAL OPERATING EXPENSES		1,286,000	1,115,400	1,264,000	
A032 TOTAL COMMUNICATIONS		59,000	18,100	59,000	
A03201 Postage and telegraph		9,000	5,100	9,000	
A03202 Telephone and trunk call		50,000	13,000	50,000	
001 Telephone and Trunk Calls			13,000		
A033 TOTAL UTILITIES		230,000	200,000	230,000	
A03303 Electricity		50,000	20,000	50,000	
001 Electricity			20,000		
A03304 Hot and cold weather charges		180,000	180,000	180,000	
001 Hot and Cold Weather Charges			180,000		
003 Gilgit-Baltistan Weather Charges		180,000		180,000	
A038 TOTAL TRAVEL & TRANSPORTATION		611,000	549,900	589,000	
A03805 Travelling allowance		150,000	135,000	150,000	
001 Travelling Allowance			135,000		
A03806 Transportation of Goods (Govt.)		5,000	4,500	5,000	
001 Transportation of Goods		5,000	4,500	5,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		450,000	405,000	428,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		450,000	405,000	428,000	
A03808 Conveyance charges (Govt.)		6,000	5,400	6,000	

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GN1083 STATION FIRE OFFICER GHANCHE					
A039 TOTAL GENERAL			<u>386,000</u>	<u>347,400</u>	<u>386,000</u>
A03901 Stationery			70,000	63,000	70,000
001 Stationery				63,000	
A03902 Printing and publication			15,000	13,500	15,000
A03905 Newspapers periodicals and books			1,000	900	1,000
001 Newspapers, Periodicals and Books			1,000	900	1,000
A03906 Uniforms and protective clothing			100,000	90,000	100,000
001 Uniforms and Protective Clothing			100,000	90,000	100,000
A03970 Others			200,000	180,000	200,000
001 Others			200,000	180,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04106 Reimbursement of medical charges to pensioners			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Purchase of Plant and Machinery			1,000		
001 Purchase of Plant & Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GN1083	STATION FIRE OFFICER GHANCHE				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>350,000</u>	<u>315,000</u>	<u>350,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A13001	Transport		<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Transport		300,000	270,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Machinery and Equipment		25,000	22,500	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13201	Furniture and Fixtures		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Furniture and Fixture		25,000	22,500	25,000
STATION FIRE OFFICER GHANCHE			6,272,000	6,818,400	6,452,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019 2019-2020			
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GN1122	Rescue 1122 District Ghanche				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,674,000</u>	<u>12,438,000</u>	
A011	TOTAL PAY	<u>34</u>	<u>6,530,000</u>	<u>6,191,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>1</u>	<u>456,000</u>	<u>447,000</u>	
A01101	Total Basic Pay	<u>1</u>	<u>408,000</u>	<u>403,000</u>	
E013	Emergency Officer (BPS-17)	1			403,000
A01103	Special pay			48,000	44,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>33</u>	<u>6,074,000</u>	<u>5,744,000</u>	
A01151	Total Pay of Other Staff	<u>33</u>	<u>5,460,000</u>	<u>5,189,000</u>	
S109	Station Coordinator (BPS-14)	1			209,000
S084	Shift Incharge (BPS-12)	1			181,000
W039	Wireless Technician (BPS-12)	1			181,000
C083	Computer Wireless Operator (BPS-11)	2			340,000
D092	DERT & Fire Rescuers (BPS-11)	9			1,529,000
E012	Emergency Medical Technician (BPS-11)	9			1,529,000
D159	Driver (BPS-04)	8			992,000
A161	Attendant (BPS-02)	1			114,000
S167	Sweeper (BPS-01)	1			114,000
A01153	Special pay			614,000	555,000
A012	TOTAL ALLOWANCES		<u>6,144,000</u>	<u>6,247,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,124,000</u>	<u>6,047,000</u>	
A01202	House rent Allowance			744,000	670,000
A01203	Conveyance allowance			1,001,000	903,000
A01208	Dress Allowance			490,000	441,000
A01211	Hill allowance			39,000	36,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GN1122 Rescue 1122 District Ghanche					
A01217 Medical allowance			616,000	567,000	
A01226 Computer allowance			36,000	33,000	
A0122M Ad-hoc Relief Allowance-2016			451,000	406,000	
A0122Y Ad-hoc Relief Allowance 2017			586,000	541,000	
A01238 Charge allowance			20,000	227,000	
A01239 Special allowance			1,555,000	1,681,000	
A0123G Ad-hoc Relief Allowance-2018			586,000	541,000	
A01270 Other				1,000	
001 Others				1,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			20,000	200,000	
A01273 Honoraria				100,000	
A01274 Medical charges			20,000	100,000	
A03 TOTAL OPERATING EXPENSES			1,387,000	2,427,000	
A032 TOTAL COMMUNICATIONS			36,000	45,000	
A03201 Postage and telegraph			1,000	5,000	
A03202 Telephone and trunk call			35,000	40,000	
001 Telephone and Trunk Calls			35,000	40,000	
A033 TOTAL UTILITIES			581,000	564,000	
A03303 Electricity			19,000	30,000	
001 Electricity			19,000	30,000	
A03304 Hot and cold weather charges			562,000	534,000	
001 Hot and Cold Weather Charges			562,000		
003 Gilgit-Baltistan Weather Charges				534,000	
A038 TOTAL TRAVEL & TRANSPORTATION			687,500	1,100,000	
A03805 Travelling allowance			87,500	150,000	
001 Travelling Allowance			87,500	150,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			600,000	950,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			600,000	950,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GN1122 Rescue 1122 District Ghanche					
A039 TOTAL GENERAL			<u>82,500</u>	<u>718,000</u>	
A03901 Stationery			30,000	100,000	
001 Stationery			30,000	100,000	
A03902 Printing and publication			10,000	30,000	
A03905 Newspapers periodicals and books			<u>2,500</u>	<u>3,000</u>	
001 Newspapers, Periodicals and Books			2,500	3,000	
A03918 Exhibitions fairs and other national celebrations			<u>5,000</u>	<u>10,000</u>	
001 Exhibitions, Fairs and other National Celebrations			5,000	10,000	
A03927 Purchase of drug and medicines				<u>475,000</u>	
011 Purchase of Drugs, Medicines & Gases				475,000	
A03970 Others			<u>35,000</u>	<u>100,000</u>	
001 Others			35,000	100,000	
A06 TOTAL TRANSFERS				<u>10,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS				<u>10,000</u>	
A06301 Entertainments & Gifts				<u>10,000</u>	
001 Entertainments & Gifts				10,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>575,000</u>	
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>475,000</u>	
A13001 Transport			<u>200,000</u>	<u>475,000</u>	
001 Transport			200,000	475,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>10,000</u>	<u>50,000</u>	
001 Machinery and Equipment			10,000	50,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GN1122 Rescue 1122 District Ghanche					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>50,000</u>	
A13201 Furniture and Fixtures			<u>10,000</u>	<u>50,000</u>	
001 Furniture and Fixture			10,000	50,000	
Rescue 1122 District Ghanche			14,281,000	15,450,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GZ1001	Deputy Commissioner Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,101,000</u>	<u>13,869,000</u>	<u>12,958,000</u>
A011	TOTAL PAY	<u>23</u>	<u>24</u>	<u>7,013,000</u>	<u>8,255,000</u>	<u>7,699,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4</u>	<u>5</u>	<u>2,041,000</u>	<u>2,916,000</u>	<u>2,664,000</u>
A01101	Total Basic Pay	<u>4</u>	<u>5</u>	<u>1,836,000</u>	<u>2,668,000</u>	<u>2,418,000</u>
D040	Deputy Commissioner (BPS-18)	1	1			648,000
A036	Administrative Officer (BPS-17)	1	1			639,000
A081	Assistant Commissioner (Imp) (BPS-17)		1			90,000
S147	Superintendent (BPS-17)	1	1			565,000
S116	Stenographer (BPS-16)	1	1			476,000
A01103	Special pay			205,000	248,000	246,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>4,972,000</u>	<u>5,339,000</u>	<u>5,035,000</u>
A01151	Total Pay of Other Staff	<u>19</u>	<u>19</u>	<u>4,452,000</u>	<u>4,794,000</u>	<u>4,558,000</u>
A009	Accountant (BPS-16)	1	1			508,000
C085	Confidential Clerk (BPS-16)	1	1			508,000
D150	DK (BPS-14)	1	1			246,000
S117	Stenotypist (BPS-14)	1	1			183,000
U019	Upper Division Clerk (BPS-14)	3	3			954,000
L093	Lower Division Clerk (BPS-11)	3	3			792,000
D159	Driver (BPS-05)	1	1			148,000
C053	Chowkidar (BPS-02)	2	2			323,000
N006	Naib Qasid (BPS-02)	5	5			733,000
S167	Sweeper (BPS-02)	1	1			163,000
A01153	Special pay			520,000	545,000	477,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GZ1001	Deputy Commissioner Ghizer				
A012	TOTAL ALLOWANCES	4,088,000	5,614,000	5,259,000	
A012-1	TOTAL REGULAR ALLOWANCES	3,167,000	4,674,000	4,459,000	
A01202	House rent Allowance	203,000	336,000	300,000	
A01203	Conveyance allowance	581,000	611,000	556,000	
A01204	Sumptuary Allowance	1,000			
A01208	Dress Allowance	4,000			
A0120D	Integrated Allowance	16,000	18,000	17,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		48,000	58,000	
A0120Q	Fixed Daily Allowance	298,000	413,000	407,000	
A0120R	Prison Allowance	220,000	240,000	216,000	
A01210	Risk Allowance	226,000	305,000	300,000	
A01211	Hill allowance	20,000	15,000	17,000	
A01217	Medical allowance	372,000	429,000	392,000	
A0121N	Personal Allowance	20,000			
A0122C	Adhoc Relief Allowance - 2015		10,000		
A0122M	Ad-hoc Relief Allowance-2016	516,000	567,000	531,000	
A0122Y	Ad-hoc Relief Allowance 2017	629,000	721,000	693,000	
A0123E	Executive Allowance			157,000	
A0123G	Ad-hoc Relief Allowance-2018		720,000	693,000	
A01250	Incentive Allowance		187,000	68,000	
A01260	RATION ALLOWANCE	7,000			
A01270	Other	54,000	54,000	54,000	
001	Others		54,000	54,000	
002	Others-(Ex. Rulers)	54,000			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	921,000	940,000	800,000	
A01271	Overtime allowance	1,000			
A01273	Honoraria	100,000	400,000	100,000	
A01274	Medical charges	220,000	60,000	100,000	
A01277	Contingent paid staff	600,000	480,000	600,000	
001	Contingent Paid Staff	600,000	480,000	600,000	
A03	TOTAL OPERATING EXPENSES	5,205,000	9,229,900	7,488,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GZ1001	Deputy Commissioner Ghizer				
A032	TOTAL COMMUNICATIONS		270,000	243,000	270,000
A03201	Postage and telegraph		20,000	18,000	20,000
A03202	Telephone and trunk call		250,000	225,000	250,000
001	Telephone and Trunk Calls			225,000	
A033	TOTAL UTILITIES		566,000	490,000	543,000
A03303	Electricity		100,000	90,000	100,000
001	Electricity			90,000	
A03304	Hot and cold weather charges		466,000	400,000	443,000
001	Hot and Cold Weather Charges			400,000	
003	Gilgit-Baltistan Weather Charges		466,000		443,000
A034	TOTAL OCCUPANCY COSTS		2,000	4,568,400	2,000
A03402	Rent for office building		1,000		1,000
001	Rent for Office Building		1,000		1,000
A03410	Security		1,000	4,568,400	1,000
001	Security			4,568,400	
002	Internal Security Allowance		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,651,000	2,385,000	2,524,000
A03805	Travelling allowance		900,000	810,000	855,000
001	Travelling Allowance			810,000	
A03806	Transportation of Goods (Govt.)		100,000	90,000	100,000
001	Transportation of Goods		100,000	90,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,650,000	1,485,000	1,568,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,650,000	1,485,000	1,568,000
A03808	Conveyance charges (Govt.)		1,000		1,000
A039	TOTAL GENERAL		1,716,000	1,543,500	4,149,000
A03901	Stationery		450,000	405,000	428,000
001	Stationery			405,000	
A03902	Printing and publication		65,000	58,500	65,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GZ1001	Deputy Commissioner Ghizer				
A03904	Hire of Vehicles	1,000		1,000	
A03905	Newspapers periodicals and books	<u>30,000</u>	<u>27,000</u>	<u>30,000</u>	
001	Newspapers, Periodicals and Books	30,000	27,000	30,000	
A03906	Uniforms and protective clothing	<u>50,000</u>	<u>45,000</u>	<u>50,000</u>	
001	Uniforms and Protective Clothing	50,000	45,000	50,000	
A03918	Exhibitions fairs and other national celebrations	<u>220,000</u>	<u>198,000</u>	<u>220,000</u>	
001	Exhibitions, Fairs and other National Celebrations	220,000	198,000	220,000	
A03921	Unforeseen exp.for disaster preparedness & relief			<u>2,500,000</u>	
002	Relief Work On Demand			2,500,000	
A03970	Others	<u>900,000</u>	<u>810,000</u>	<u>855,000</u>	
001	Others	900,000	810,000	855,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>320,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>320,000</u>	
A04106	Reimbursement of medical charges to pensioners	1,000		1,000	
A04114	Superannuation Encashment of L.P.R			<u>319,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			319,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000			
A06	TOTAL TRANSFERS		<u>600,000</u>	<u>540,000</u>	<u>570,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>600,000</u>	<u>540,000</u>	<u>570,000</u>
A06301	Entertainments & Gifts	<u>600,000</u>	<u>540,000</u>	<u>570,000</u>	
001	Entertainments & Gifts			540,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GZ1001	Deputy Commissioner Ghizer				
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Purchase of Plant and Machinery		<u>1,000</u>		
001	Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,100,000</u>	<u>1,290,000</u>	<u>1,050,000</u>
A130	TOTAL TRANSPORT		<u>1,000,000</u>	<u>1,200,000</u>	<u>950,000</u>
A13001	Transport		<u>1,000,000</u>	<u>1,200,000</u>	<u>950,000</u>
001	Transport		1,000,000	1,200,000	950,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	45,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	45,000	50,000
Deputy Commissioner Ghizer			18,010,000	25,248,900	22,066,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GZ1002	Assistant Commissioner Punial - Ishk					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,088,000</u>	<u>24,077,000</u>	<u>23,148,000</u>
A011	TOTAL PAY	59	59	<u>14,986,000</u>	<u>14,785,000</u>	<u>14,609,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,173,000</u>	<u>1,740,000</u>	<u>1,533,000</u>
A01101	Total Basic Pay	3	3	<u>1,918,000</u>	<u>1,550,000</u>	<u>1,375,000</u>
A080	Assistant Commissioner (BPS-17)	1	1			441,000
T025	Tehsildar (BPS-16)	2	2			934,000
A01103	Special pay			255,000	190,000	158,000
A011-2	TOTAL PAY OF OTHER STAFF	56	56	<u>12,813,000</u>	<u>13,045,000</u>	<u>13,076,000</u>
A01151	Total Pay of Other Staff	56	56	<u>11,447,000</u>	<u>11,678,000</u>	<u>11,637,000</u>
H004	Head Clerk (BPS-16)	1	1			508,000
N029	Naib Tehsildar (BPS-14)	2	2			570,000
S117	Stenotypist (BPS-14)	1	1			386,000
L061	Levy Leader (BPS-11)	2	2			440,000
L093	Lower Division Clerk (BPS-11)	3	3			621,000
O003	Office Qanoongo (BPS-11)	1	1			342,000
W024	Wasil Baqi Nawees (BPS-11)	1	1			342,000
P021	Patwari (BPS-09)	7	7			1,533,000
S138	Sub Leavy Leader (BPS-09)	1	1			140,000
L060	Levy Havaldar (BPS-08)	4	4			861,000
L062	Levy Munshi (BPS-07)	2	2			377,000
D159	Driver (BPS-05)	1	1			326,000
L058	Levies (BPS-05)	25	25			4,405,000
C053	Chowkidar (BPS-02)	1	1			104,000
N006	Naib Qasid (BPS-02)	3	3			483,000
S167	Sweeper (BPS-02)	1	1			199,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GZ1002	Assistant Commissioner Punial - Ishk				
A01153	Special pay		1,366,000	1,367,000	1,439,000
A012	TOTAL ALLOWANCES		8,102,000	9,292,000	8,539,000
A012-1	TOTAL REGULAR ALLOWANCES		7,155,000	8,449,000	7,847,000
A01202	House rent Allowance		594,000	941,000	957,000
A01203	Conveyance allowance		1,346,000	1,355,000	1,193,000
A0120D	Integrated Allowance		11,000	9,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		32,000		
A0120Q	Fixed Daily Allowance		778,000	730,000	657,000
A01210	Risk Allowance		602,000	510,000	448,000
A01211	Hill allowance		59,000	58,000	54,000
A01217	Medical allowance		964,000	982,000	872,000
A0122M	Ad-hoc Relief Allowance-2016		1,094,000	1,063,000	1,124,000
A0122Y	Ad-hoc Relief Allowance 2017		1,333,000	1,319,000	1,208,000
A01238	Charge allowance		96,000	90,000	154,000
A0123G	Ad-hoc Relief Allowance-2018			1,314,000	1,170,000
A01242	Consolidation travelling allowance		6,000	12,000	
A01250	Incentive Allowance		240,000	66,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		947,000	843,000	692,000
A01271	Overtime allowance		5,000	1,000	
A01273	Honoraria			100,000	
A01274	Medical charges		350,000	350,000	100,000
A01277	Contingent paid staff		592,000	392,000	592,000
001	Contingent Paid Staff		592,000	392,000	592,000
A03	TOTAL OPERATING EXPENSES		3,730,000	4,918,300	3,578,000
A032	TOTAL COMMUNICATIONS		162,000	145,800	162,000
A03201	Postage and telegraph		12,000	10,800	12,000
A03202	Telephone and trunk call		150,000	135,000	150,000
001	Telephone and Trunk Calls			135,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GZ1002	Assistant Commissioner Punial - Ishk				
A033	TOTAL UTILITIES		892,000	889,000	855,000
A03303	Electricity		150,000	135,000	150,000
001	Electricity			135,000	
A03304	Hot and cold weather charges		742,000	754,000	705,000
001	Hot and Cold Weather Charges			754,000	
003	Gilgit-Baltistan Weather Charges		742,000		705,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,551,000	1,845,000	1,475,000
A03805	Travelling allowance		730,000	857,000	694,000
001	Travelling Allowance			857,000	
A03806	Transportation of Goods (Govt.)		20,000	18,000	20,000
001	Transportation of Goods		20,000	18,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		800,000	970,000	760,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		800,000	970,000	760,000
A03808	Conveyance charges (Govt.)		1,000		1,000
A039	TOTAL GENERAL		1,125,000	2,038,500	1,086,000
A03901	Stationery		330,000	447,000	314,000
001	Stationery			447,000	
A03902	Printing and publication		25,000	22,500	25,000
A03904	Hire of Vehicles			826,000	
A03905	Newspapers periodicals and books		10,000	9,000	10,000
001	Newspapers, Periodicals and Books		10,000	9,000	10,000
A03906	Uniforms and protective clothing		300,000	270,000	300,000
001	Uniforms and Protective Clothing		300,000	270,000	300,000
A03970	Others		460,000	464,000	437,000
001	Others		460,000	464,000	437,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		2,000		
A041	TOTAL PENSION		2,000		
A04106	Reimbursement of medical charges to pensioners		1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GZ1002	Assistant Commissioner Punial - Ishk				
A04114	Superannuation Encashment of L.P.R		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF		1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601	Purchase of Plant and Machinery		1,000	900	
001	Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		730,000	1,948,000	698,000
A130	TOTAL TRANSPORT		650,000	1,876,000	618,000
A13001	Transport		650,000	1,876,000	618,000
001	Transport		650,000	1,876,000	618,000
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	36,000	40,000
A13101	Machinery and Equipment		40,000	36,000	40,000
001	Machinery and Equipment		40,000	36,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		40,000	36,000	40,000
A13201	Furniture and Fixtures		40,000	36,000	40,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GZ1002	Assistant Commissioner Punial - Ishk					
001	Furniture and Fixture			36,000		
Assistant Commissioner Punial - Ishk				27,553,000	30,945,100	27,424,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GZ1003	Assistant Commissioner Gupis - Yasin					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,854,000</u>	<u>21,070,000</u>	<u>21,146,000</u>
A011	TOTAL PAY	<u>50</u>	<u>52</u>	<u>9,346,000</u>	<u>12,583,000</u>	<u>14,068,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,078,000</u>	<u>1,538,000</u>	<u>1,707,000</u>
A01101	Total Basic Pay	<u>3</u>	<u>3</u>	<u>966,000</u>	<u>1,380,000</u>	<u>1,563,000</u>
A080	Assistant Commissioner (BPS-17)	1	1			465,000
T025	Tehsildar (BPS-16)	2	2			1,098,000
A01103	Special pay			112,000	158,000	144,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>47</u>	<u>49</u>	<u>8,268,000</u>	<u>11,045,000</u>	<u>12,361,000</u>
A01151	Total Pay of Other Staff	<u>47</u>	<u>49</u>	<u>7,316,000</u>	<u>9,776,000</u>	<u>11,436,000</u>
H004	Head Clerk (BPS-16)	2	2			852,000
N029	Naib Tehsildar (BPS-14)	2	2			571,000
S117	Stenotypist (BPS-14)	1	1			171,000
U019	Upper Division Clerk (BPS-14)	1	1			386,000
F020	Field Qanoongo (BPS-11)	1	1			279,000
L061	Levy Leader (BPS-11)	1	1			279,000
L093	Lower Division Clerk (BPS-11)	2	3			555,000
O003	Office Qanoongo (BPS-11)		1			208,000
W024	Wasil Baqi Nawees (BPS-11)	1	1			279,000
P021	Patwari (BPS-09)	5	5			1,081,000
L060	Levy Havaldar (BPS-08)	2	2			384,000
L062	Levy Munshi (BPS-07)	1	1			208,000
D159	Driver (BPS-05)	1	1			109,000
L058	Levies (BPS-05)	19	19			2,975,000
C053	Chowkidar (BPS-02)	1	1			156,000
M011	Mali (BPS-02)	1	1			167,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GZ1003	Assistant Commissioner Gupis - Yasin					
N006	Naib Qasid	(BPS-02)	3	3		468,000
S167	Sweeper	(BPS-02)	1	1		2,100,000
C056	Chowkidar/Cook	(BPS-01)	1	1		104,000
N006	Naib Qasid	(BPS-01)	1	1		104,000
A01152	Personal pay			9,000	6,000	8,000
A01153	Special pay			943,000	1,263,000	917,000
A012	TOTAL ALLOWANCES			5,508,000	8,487,000	7,078,000
A012-1	TOTAL REGULAR ALLOWANCES			4,453,000	7,332,000	6,024,000
A01202	House rent Allowance			442,000	859,000	703,000
A01203	Conveyance allowance			937,000	1,249,000	1,057,000
A0120D	Integrated Allowance			10,000	9,000	10,000
A0120Q	Fixed Daily Allowance			394,000	680,000	528,000
A01210	Risk Allowance			390,000	531,000	412,000
A01211	Hill allowance			39,000	49,000	42,000
A01217	Medical allowance			616,000	865,000	711,000
A0122C	Adhoc Relief Allowance - 2015			1,000		
A0122M	Ad-hoc Relief Allowance-2016			693,000	887,000	727,000
A0122Y	Ad-hoc Relief Allowance 2017			843,000	1,116,000	932,000
A01238	Charge allowance			33,000		
A0123G	Ad-hoc Relief Allowance-2018				1,087,000	902,000
A01242	Consolidation travelling allowance			55,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,055,000	1,155,000	1,054,000
A01271	Overtime allowance			1,000	1,000	
A01273	Honoraria				100,000	
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			954,000	954,000	954,000
001	Contingent Paid Staff			954,000	954,000	954,000
A03	TOTAL OPERATING EXPENSES			3,386,000	4,037,500	3,258,000
A032	TOTAL COMMUNICATIONS			185,000	166,500	185,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GZ1003	Assistant Commissioner Gupis - Yasin				
A03201	Postage and telegraph	15,000	13,500	15,000	
A03202	Telephone and trunk call	<u>170,000</u>	<u>153,000</u>	<u>170,000</u>	
001	Telephone and Trunk Calls		153,000		
A033	TOTAL UTILITIES	<u>775,000</u>	<u>938,500</u>	<u>739,000</u>	
A03303	Electricity	<u>45,000</u>	<u>40,500</u>	<u>45,000</u>	
001	Electricity		40,500		
A03304	Hot and cold weather charges	<u>730,000</u>	<u>898,000</u>	<u>694,000</u>	
001	Hot and Cold Weather Charges		898,000		
003	Gilgit-Baltistan Weather Charges	730,000		694,000	
A034	TOTAL OCCUPANCY COSTS	<u>1,000</u>		<u>1,000</u>	
A03402	Rent for office building	<u>1,000</u>		<u>1,000</u>	
001	Rent for Office Building	1,000		1,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>1,420,000</u>	<u>1,828,000</u>	<u>1,350,000</u>	
A03805	Travelling allowance	<u>600,000</u>	<u>890,000</u>	<u>570,000</u>	
001	Travelling Allowance		890,000		
A03806	Transportation of Goods (Govt.)	<u>20,000</u>	<u>18,000</u>	<u>20,000</u>	
001	Transportation of Goods	20,000	18,000	20,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>800,000</u>	<u>920,000</u>	<u>760,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	800,000	920,000	760,000	
A039	TOTAL GENERAL	<u>1,005,000</u>	<u>1,104,500</u>	<u>983,000</u>	
A03901	Stationery	<u>230,000</u>	<u>357,000</u>	<u>230,000</u>	
001	Stationery		357,000		
A03902	Printing and publication	15,000	13,500	15,000	
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	
A03906	Uniforms and protective clothing	<u>300,000</u>	<u>270,000</u>	<u>300,000</u>	
001	Uniforms and Protective Clothing	300,000	270,000	300,000	
A03970	Others	<u>450,000</u>	<u>455,000</u>	<u>428,000</u>	
001	Others	450,000	455,000	428,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GZ1003 Assistant Commissioner Gupis - Yasin					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>442,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>442,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	
A04114 Superannuation Encashment of L.P.R				<u>441,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				441,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>730,000</u>	<u>957,000</u>	<u>698,000</u>
A130 TOTAL TRANSPORT			<u>650,000</u>	<u>835,000</u>	<u>618,000</u>
A13001 Transport			<u>650,000</u>	<u>835,000</u>	<u>618,000</u>
001 Transport			650,000	835,000	618,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
GZ1003	Assistant Commissioner Gupis - Yasin				
A131	TOTAL MACHINERY AND EQUIPMENT	<u>40,000</u>	<u>61,000</u>	<u>40,000</u>	
A13101	Machinery and Equipment	<u>40,000</u>	<u>61,000</u>	<u>40,000</u>	
001	Machinery and Equipment	40,000	61,000	40,000	
A132	TOTAL FURNITURE AND FIXTURE	<u>40,000</u>	<u>61,000</u>	<u>40,000</u>	
A13201	Furniture and Fixtures	<u>40,000</u>	<u>61,000</u>	<u>40,000</u>	
001	Furniture and Fixture		61,000		
Assistant Commissioner Gupis - Yasin		18,974,000	26,508,300	25,102,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GZ1004	Assistant Commissioner Yasin Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,163,000</u>	<u>2,665,000</u>	<u>6,282,000</u>
A011	TOTAL PAY	20	18	<u>4,932,000</u>	<u>1,189,000</u>	<u>3,950,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>493,000</u>		<u>418,000</u>
A01101	Total Basic Pay	1	1	<u>439,000</u>		<u>418,000</u>
T025	Tehsildar (BPS-16)	1	1			418,000
A01103	Special pay			54,000		
A011-2	TOTAL PAY OF OTHER STAFF	19	17	<u>4,439,000</u>	<u>1,189,000</u>	<u>3,532,000</u>
A01151	Total Pay of Other Staff	19	17	<u>3,952,000</u>	<u>1,069,000</u>	<u>3,206,000</u>
N029	Naib Tehsildar (BPS-14)	1	1			203,000
L047	Leavy Leader (BPS-11)	1	1			177,000
L093	Lower Division Clerk (BPS-11)	1				
O003	Office Qanoongo (BPS-11)	1				
P021	Patwari (BPS-09)	3	3			711,000
L046	Leavy Hawaldar (BPS-08)	1	1			165,000
L048	Leavy Munshi (BPS-07)	1	1			202,000
L045	Leavies (BPS-05)	9	9			1,615,000
C053	Chowkidar (BPS-02)	1	1			133,000
A01153	Special pay			487,000	120,000	326,000
A012	TOTAL ALLOWANCES			<u>3,231,000</u>	<u>1,476,000</u>	<u>2,332,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,531,000</u>	<u>676,000</u>	<u>1,832,000</u>
A01202	House rent Allowance			231,000	95,000	258,000
A01203	Conveyance allowance			483,000	119,000	323,000
A0120D	Integrated Allowance			3,000		
A0120Q	Fixed Daily Allowance			288,000	48,000	130,000
A01210	Risk Allowance			208,000	21,000	58,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GZ1004 Assistant Commissioner Yasin Ghizer					
A01211 Hill allowance		25,000	6,000	17,000	
A01217 Medical allowance		393,000	90,000	243,000	
A0122M Ad-hoc Relief Allowance-2016		405,000	83,000	225,000	
A0122Y Ad-hoc Relief Allowance 2017		495,000	107,000	289,000	
A0123G Ad-hoc Relief Allowance-2018			107,000	289,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		700,000	800,000	500,000	
A01273 Honoraria			100,000		
A01274 Medical charges		300,000	300,000	100,000	
A01277 Contingent paid staff		400,000	400,000	400,000	
001 Contingent Paid Staff		400,000	400,000	400,000	
A03 TOTAL OPERATING EXPENSES		2,075,000	2,492,500	2,035,000	
A032 TOTAL COMMUNICATIONS		65,000	58,500	65,000	
A03201 Postage and telegraph		15,000	13,500	15,000	
A03202 Telephone and trunk call		50,000	45,000	50,000	
001 Telephone and Trunk Calls			45,000		
A033 TOTAL UTILITIES		50,000	45,000	50,000	
A03303 Electricity		50,000	45,000	50,000	
001 Electricity			45,000		
A034 TOTAL OCCUPANCY COSTS		250,000	225,000	250,000	
A03402 Rent for office building		250,000	225,000	250,000	
001 Rent for Office Building		250,000	225,000	250,000	
A038 TOTAL TRAVEL & TRANSPORTATION		1,130,000	1,642,000	1,090,000	
A03805 Travelling allowance		300,000	895,000	300,000	
001 Travelling Allowance			895,000		
A03806 Transportation of Goods (Govt.)		30,000	27,000	30,000	
001 Transportation of Goods		30,000	27,000	30,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GZ1004 Assistant Commissioner Yasin Ghizer					
A03807 P.O.L Charges A.planes		<u>800,000</u>	<u>720,000</u>	<u>760,000</u>	
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		800,000	720,000	760,000	
A039 TOTAL GENERAL		<u>580,000</u>	<u>522,000</u>	<u>580,000</u>	
A03901 Stationery		<u>250,000</u>	<u>225,000</u>	<u>250,000</u>	
001 Stationery			225,000		
A03902 Printing and publication		30,000	27,000	30,000	
A03970 Others		<u>300,000</u>	<u>270,000</u>	<u>300,000</u>	
001 Others		300,000	270,000	300,000	
A09 TOTAL PHYSICAL ASSETS		<u>1,300,000</u>	<u>1,170,000</u>	<u>1,235,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>500,000</u>	<u>450,000</u>	<u>475,000</u>	
A09601 Purchase of Plant and Machinery		<u>500,000</u>	<u>450,000</u>	<u>475,000</u>	
001 Purchase of Plant & Machinery		500,000	450,000	475,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>800,000</u>	<u>720,000</u>	<u>760,000</u>	
A09701 Purchase of Furniture and Fixture		800,000	720,000	760,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>710,000</u>	<u>639,000</u>	<u>678,000</u>	
A130 TOTAL TRANSPORT		<u>650,000</u>	<u>585,000</u>	<u>618,000</u>	
A13001 Transport		<u>650,000</u>	<u>585,000</u>	<u>618,000</u>	
001 Transport		650,000	585,000	618,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>	
A13101 Machinery and Equipment		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>	
001 Machinery and Equipment		30,000	27,000	30,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GZ1004 Assistant Commissioner Yasin Ghizer					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Furniture and Fixture				27,000	
Assistant Commissioner Yasin Ghizer			12,248,000	6,966,500	10,230,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GZ1083	STATION FIRE OFFICER GHIZER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,127,000</u>	<u>4,426,000</u>	<u>4,072,000</u>
A011	TOTAL PAY	<u>12</u>	<u>12</u>	<u>2,728,000</u>	<u>2,785,000</u>	<u>2,530,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>367,000</u>	<u>385,000</u>	<u>332,000</u>
A01101	Total Basic Pay	<u>1</u>	<u>1</u>	<u>329,000</u>	<u>347,000</u>	<u>297,000</u>
F023	Firefighting Officer (BPS-16)	1	1			297,000
A01103	Special pay			38,000	38,000	35,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>2,361,000</u>	<u>2,400,000</u>	<u>2,198,000</u>
A01151	Total Pay of Other Staff	<u>11</u>	<u>11</u>	<u>2,112,000</u>	<u>2,155,000</u>	<u>1,977,000</u>
U019	Upper Division Clerk (BPS-14)	1	1			252,000
L093	Lower Division Clerk (BPS-11)	1	1			221,000
L043	Leading Fireman (BPS-10)	1	1			209,000
D159	Driver (BPS-04)	1	1			187,000
F022	Fire Man (BPS-04)	4	4			655,000
C053	Chowkidar (BPS-01)	1	1			151,000
N006	Naib Qasid (BPS-01)	1	1			151,000
S167	Sweeper (BPS-01)	1	1			151,000
A01153	Special pay			249,000	245,000	221,000
A012	TOTAL ALLOWANCES			<u>1,399,000</u>	<u>1,641,000</u>	<u>1,542,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,149,000</u>	<u>1,491,000</u>	<u>1,342,000</u>
A01202	House rent Allowance			160,000	242,000	195,000
A01203	Conveyance allowance			326,000	330,000	298,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A01211	Hill allowance			13,000	13,000	13,000
A01217	Medical allowance			209,000	203,000	191,000
A0122M	Ad-hoc Relief Allowance-2016			197,000	197,000	179,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GZ1083 STATION FIRE OFFICER GHIZER					
A0122Y Ad-hoc Relief Allowance 2017		240,000	251,000	231,000	
A0123G Ad-hoc Relief Allowance-2018			251,000	231,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>250,000</u>	<u>150,000</u>	<u>200,000</u>	
A01274 Medical charges		150,000	150,000	100,000	
A01277 Contingent paid staff		<u>100,000</u>		<u>100,000</u>	
001 Contingent Paid Staff		100,000		100,000	
A03 TOTAL OPERATING EXPENSES		<u>1,269,000</u>	<u>962,100</u>	<u>1,249,000</u>	
A032 TOTAL COMMUNICATIONS		<u>22,000</u>	<u>19,800</u>	<u>22,000</u>	
A03201 Postage and telegraph		2,000	1,800	2,000	
A03202 Telephone and trunk call		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>	
001 Telephone and Trunk Calls			18,000		
A033 TOTAL UTILITIES		<u>160,000</u>	<u>171,000</u>	<u>160,000</u>	
A03303 Electricity		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>	
001 Electricity			9,000		
A03304 Hot and cold weather charges		<u>150,000</u>	<u>162,000</u>	<u>150,000</u>	
001 Hot and Cold Weather Charges			162,000		
003 Gilgit-Baltistan Weather Charges		150,000		150,000	
A034 TOTAL OCCUPANCY COSTS		<u>231,000</u>	<u>900</u>	<u>231,000</u>	
A03402 Rent for office building		<u>230,000</u>		<u>230,000</u>	
001 Rent for Office Building		230,000		230,000	
A03403 Rent for residential building		1,000	900	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>555,000</u>	<u>499,500</u>	<u>535,000</u>	
A03805 Travelling allowance		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>	
001 Travelling Allowance			135,000		
A03806 Transportation of Goods (Govt.)		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>	
001 Transportation of Goods		5,000	4,500	5,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GZ1083 STATION FIRE OFFICER GHIZER					
A03807 P.O.L Charges A.planes		<u>400,000</u>	<u>360,000</u>	<u>380,000</u>	
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		400,000	360,000	380,000	
A039 TOTAL GENERAL		<u>301,000</u>	<u>270,900</u>	<u>301,000</u>	
A03901 Stationery		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>	
001 Stationery			36,000		
A03902 Printing and publication		10,000	9,000	10,000	
A03905 Newspapers periodicals and books		<u>1,000</u>	<u>900</u>	<u>1,000</u>	
001 Newspapers, Periodicals and Books		1,000	900	1,000	
A03906 Uniforms and protective clothing		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>	
001 Uniforms and Protective Clothing		100,000	90,000	100,000	
A03970 Others		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>	
001 Others		150,000	135,000	150,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>		
A041 TOTAL PENSION		<u>1,000</u>	<u>1,000</u>		
A04106 Reimbursement of medical charges to pensioners		1,000	1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>	<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000		
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,800</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>900</u>		
A09601 Purchase of Plant and Machinery		<u>1,000</u>	<u>900</u>		
001 Purchase of Plant & Machinery		1,000	900		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GZ1083 STATION FIRE OFFICER GHIZER					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>405,000</u>	<u>220,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>387,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>387,000</u>	<u>200,000</u>
001 Transport			200,000	387,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	9,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Furniture and Fixture			10,000	9,000	10,000
STATION FIRE OFFICER GHIZER			5,620,000	5,796,900	5,541,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
HN1001	Assistant Commissioner Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,474,000</u>	<u>31,574,000</u>	<u>31,476,000</u>
A011	TOTAL PAY	91	91	<u>18,894,000</u>	<u>18,894,000</u>	<u>18,219,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,716,000</u>	<u>1,716,000</u>	<u>1,728,000</u>
A01101	Total Basic Pay	3	3	<u>1,580,000</u>	<u>1,580,000</u>	<u>1,494,000</u>
A080	Assistant Commissioner (BPS-17)	1	1			616,000
T032	Tehsildars (BPS-16)	2	2			878,000
A01103	Special pay			136,000	136,000	234,000
A011-2	TOTAL PAY OF OTHER STAFF	88	88	<u>17,178,000</u>	<u>17,178,000</u>	<u>16,491,000</u>
A01151	Total Pay of Other Staff	88	88	<u>15,259,000</u>	<u>15,259,000</u>	<u>14,911,000</u>
H004	Head Clerk (BPS-16)	1	1			378,000
N029	Naib Tehsildar (BPS-14)	2	2			457,000
S117	Stenotypist (BPS-14)	1	1			227,000
L061	Levy Leader (BPS-11)	1	1			332,000
L093	Lower Division Clerk (BPS-11)	3	3			340,000
O003	Office Qanoongo (BPS-11)	1	1			332,000
W024	Wasil Baqi Nawees (BPS-11)	1	1			1,000
P021	Patwari (BPS-09)	6	6			956,000
S138	Sub Leavy Leader (BPS-09)	1	1			266,000
L060	Levy Havaldar (BPS-08)	2	2			515,000
L062	Levy Munshi (BPS-07)	3	3			724,000
L026	Lance Naik (BPS-06)	4	4			909,000
D159	Driver (BPS-05)	1	1			216,000
L058	Levies (BPS-05)	55	55			8,410,000
C053	Chowkidar (BPS-02)	2	2			307,000
N006	Naib Qasid (BPS-02)	3	3			378,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
HN1001	Assistant Commissioner Hunza				
S167	Sweeper	(BPS-02)	1	1	163,000
A01153	Special pay		1,919,000	1,919,000	1,580,000
A012	TOTAL ALLOWANCES		12,580,000	12,680,000	13,257,000
A012-1	TOTAL REGULAR ALLOWANCES		11,757,000	11,757,000	12,485,000
A01202	House rent Allowance		1,018,000	1,018,000	1,371,000
A01203	Conveyance allowance		1,960,000	1,960,000	1,714,000
A01207	Washing Allowance		88,000	88,000	72,000
A01208	Dress Allowance		88,000	88,000	72,000
A0120D	Integrated Allowance		12,000	12,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		104,000	104,000	
A0120Q	Fixed Daily Allowance		632,000	632,000	528,000
A01210	Risk Allowance		432,000	432,000	377,000
A01211	Hill allowance		94,000	94,000	85,000
A01217	Medical allowance		1,480,000	1,480,000	1,332,000
A0122M	Ad-hoc Relief Allowance-2016		1,381,000	1,381,000	1,176,000
A0122Y	Ad-hoc Relief Allowance 2017		1,676,000	1,676,000	1,493,000
A0123E	Executive Allowance				185,000
A0123G	Ad-hoc Relief Allowance-2018				1,493,000
A01242	Consolidation travelling allowance		84,000	84,000	
A01250	Incentive Allowance		208,000	208,000	79,000
A01270	Other		2,500,000	2,500,000	2,500,000
001	Others			2,500,000	
002	Others-(Ex. Rulers)		2,500,000		2,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		823,000	923,000	772,000
A01271	Overtime allowance		1,000	1,000	
A01273	Honoraria			100,000	
A01274	Medical charges		150,000	150,000	100,000
A01277	Contingent paid staff		672,000	672,000	672,000
001	Contingent Paid Staff		672,000	672,000	672,000
A03	TOTAL OPERATING EXPENSES		5,552,000	5,979,000	5,294,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
HN1001	Assistant Commissioner Hunza				
A032	TOTAL COMMUNICATIONS	95,000	85,500	95,000	
A03201	Postage and telegraph	25,000	22,500	25,000	
A03202	Telephone and trunk call	<u>70,000</u>	<u>63,000</u>	<u>70,000</u>	
001	Telephone and Trunk Calls		63,000		
A033	TOTAL UTILITIES	1,402,000	1,285,000	1,340,000	
A03303	Electricity	<u>150,000</u>	<u>135,000</u>	<u>150,000</u>	
001	Electricity		135,000		
A03304	Hot and cold weather charges	<u>1,252,000</u>	<u>1,150,000</u>	<u>1,190,000</u>	
001	Hot and Cold Weather Charges		1,150,000		
003	Gilgit-Baltistan Weather Charges	1,252,000			1,190,000
A034	TOTAL OCCUPANCY COSTS	60,000	54,000	60,000	
A03402	Rent for office building	<u>60,000</u>	<u>54,000</u>	<u>60,000</u>	
001	Rent for Office Building	60,000	54,000	60,000	
A038	TOTAL TRAVEL & TRANSPORTATION	2,080,000	2,831,000	1,976,000	
A03805	Travelling allowance	<u>880,000</u>	<u>1,751,000</u>	<u>836,000</u>	
001	Travelling Allowance		1,751,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>1,200,000</u>	<u>1,080,000</u>	<u>1,140,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,200,000	1,080,000	1,140,000	
A039	TOTAL GENERAL	1,915,000	1,723,500	1,823,000	
A03901	Stationery	<u>350,000</u>	<u>315,000</u>	<u>333,000</u>	
001	Stationery		315,000		
A03902	Printing and publication	50,000	45,000	50,000	
A03905	Newspapers periodicals and books	<u>15,000</u>	<u>13,500</u>	<u>15,000</u>	
001	Newspapers, Periodicals and Books	15,000	13,500	15,000	
A03906	Uniforms and protective clothing	<u>500,000</u>	<u>450,000</u>	<u>475,000</u>	
001	Uniforms and Protective Clothing	500,000	450,000	475,000	
A03970	Others	<u>1,000,000</u>	<u>900,000</u>	<u>950,000</u>	
001	Others	1,000,000	900,000	950,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
HN1001 Assistant Commissioner Hunza					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>308,000</u>	
A041 TOTAL PENSION			<u>2,000</u>	<u>308,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>307,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				307,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,120,000</u>	<u>1,008,000</u>	<u>1,070,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>900,000</u>	<u>950,000</u>
A13001 Transport			<u>1,000,000</u>	<u>900,000</u>	<u>950,000</u>
001 Transport			1,000,000	900,000	950,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
HN1001 Assistant Commissioner Hunza					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001 Machinery and Equipment			60,000	54,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A13201 Furniture and Fixtures			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001 Furniture and Fixture				54,000	
Assistant Commissioner Hunza			38,151,000	38,871,800	37,840,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
HN1002	Assistant Commissioner Nagar					
A03	TOTAL OPERATING EXPENSES			1,000	900	1,000
A039	TOTAL GENERAL			1,000	900	1,000
A03918	Exhibitions fairs and other national celebrations			1,000	900	1,000
001	Exhibitions, Fairs and other National Celebrations			1,000	900	1,000
Assistant Commissioner Nagar				1,000	900	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
HN1003	Deputy Commissioner Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,082,000</u>	<u>18,438,000</u>	<u>16,493,000</u>
A011	TOTAL PAY	38	38	<u>8,563,000</u>	<u>10,413,000</u>	<u>9,619,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,808,000</u>	<u>3,955,000</u>	<u>2,935,000</u>
A01101	Total Basic Pay	5	5	<u>2,590,000</u>	<u>3,635,000</u>	<u>2,735,000</u>
D040	Deputy Commissioner (BPS-18)	1	1			862,000
A036	Administrative Officer (BPS-17)	1	1			386,000
A081	Assistant Commissioner (Imp) (BPS-17)		1			361,000
A082	Assistant Commissioner (LR) (BPS-17)	1				
S147	Superintendent (BPS-17)	1	1			361,000
S116	Stenographer (BPS-16)	1	1			765,000
A01103	Special pay			218,000	320,000	200,000
A011-2	TOTAL PAY OF OTHER STAFF	33	33	<u>5,755,000</u>	<u>6,458,000</u>	<u>6,684,000</u>
A01151	Total Pay of Other Staff	33	33	<u>5,090,000</u>	<u>5,764,000</u>	<u>6,129,000</u>
A068	Assistant (BPS-16)	1	1			228,000
D140	District Kanongo (BPS-14)	1	1			217,000
U019	Upper Division Clerk (BPS-14)	4	4			945,000
D021	Data Entry Operator (BPS-12)	1	1			273,000
L093	Lower Division Clerk (BPS-11)	3	3			782,000
S125	Store Keeper (BPS-07)	1	1			208,000
D159	Driver (BPS-05)	2	2			735,000
C110	Cook (BPS-02)	2	2			250,000
D003	Daftari (BPS-02)	1	1			127,000
N006	Naib Qasid (BPS-02)	4	4			499,000
S167	Sweeper (BPS-02)	1	1			244,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
HN1003	Deputy Commissioner Hunza					
C053	Chowkidar	(BPS-01)	2	2		374,000
G006	Gardener	(BPS-01)	1	1		125,000
N006	Naib Qasid	(BPS-01)	1	1		125,000
P057	Process Server/Levies	(BPS-01)	8	8		997,000
A01152	Personal pay			42,000		
A01153	Special pay			623,000	694,000	555,000
A012	TOTAL ALLOWANCES			6,519,000	8,025,000	6,874,000
A012-1	TOTAL REGULAR ALLOWANCES			5,280,000	7,375,000	5,786,000
A01202	House rent Allowance			513,000	1,050,000	775,000
A01203	Conveyance allowance			951,000	1,247,000	999,000
A0120D	Integrated Allowance			4,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			173,000	208,000	173,000
A0120Q	Fixed Daily Allowance			308,000	319,000	278,000
A0120R	Prison Allowance			120,000	260,000	216,000
A0120X	Ad - hoc Allowance - 2010			2,000		
A01210	Risk Allowance			486,000	346,000	225,000
A01211	Hill allowance			37,000	50,000	42,000
A01217	Medical allowance			679,000	895,000	721,000
A0121N	Personal Allowance			140,000		
A01226	Computer allowance			9,000	10,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			635,000	759,000	562,000
A0122Y	Ad-hoc Relief Allowance 2017			769,000	899,000	716,000
A01236	Deputation allowance			5,000		
A01238	Charge allowance			26,000	11,000	
A01239	Special allowance			192,000	416,000	346,000
A0123G	Ad-hoc Relief Allowance-2018				897,000	716,000
A01243	Special travelling allowance			45,000		
A01250	Incentive Allowance			186,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,239,000	650,000	1,088,000
A01271	Overtime allowance			1,000		
A01273	Honoraria			100,000	400,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
HN1003	Deputy Commissioner Hunza				
A01274	Medical charges	250,000	250,000	100,000	
A01277	Contingent paid staff	<u>888,000</u>		<u>888,000</u>	
001	Contingent Paid Staff	888,000		888,000	
A03	TOTAL OPERATING EXPENSES	<u>6,414,000</u>	<u>12,664,500</u>	<u>8,620,000</u>	
A032	TOTAL COMMUNICATIONS	<u>370,000</u>	<u>333,000</u>	<u>353,000</u>	
A03201	Postage and telegraph	20,000	18,000	20,000	
A03202	Telephone and trunk call	<u>350,000</u>	<u>315,000</u>	<u>333,000</u>	
001	Telephone and Trunk Calls		315,000		
A033	TOTAL UTILITIES	<u>812,000</u>	<u>763,000</u>	<u>779,000</u>	
A03303	Electricity	<u>150,000</u>	<u>135,000</u>	<u>150,000</u>	
001	Electricity		135,000		
A03304	Hot and cold weather charges	<u>662,000</u>	<u>628,000</u>	<u>629,000</u>	
001	Hot and Cold Weather Charges		628,000		
003	Gilgit-Baltistan Weather Charges	662,000		629,000	
A034	TOTAL OCCUPANCY COSTS	<u>1,000</u>	<u>765,600</u>	<u>1,000</u>	
A03410	Security	<u>1,000</u>	<u>765,600</u>	<u>1,000</u>	
001	Security		765,600		
002	Internal Security Allowance	1,000		1,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>3,515,000</u>	<u>5,588,500</u>	<u>3,348,000</u>	
A03805	Travelling allowance	<u>1,500,000</u>	<u>2,101,000</u>	<u>1,425,000</u>	
001	Travelling Allowance		2,101,000		
A03806	Transportation of Goods (Govt.)	<u>150,000</u>	<u>135,000</u>	<u>150,000</u>	
001	Transportation of Goods	150,000	135,000	150,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>1,850,000</u>	<u>3,352,000</u>	<u>1,758,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,850,000	3,352,000	1,758,000	
A03808	Conveyance charges (Govt.)	15,000	500	15,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
HN1003	Deputy Commissioner Hunza				
A039	TOTAL GENERAL		1,716,000	5,214,400	4,139,000
A03901	Stationery		<u>350,000</u>	<u>415,000</u>	<u>333,000</u>
001	Stationery			415,000	
A03902	Printing and publication		50,000	45,000	50,000
A03904	Hire of Vehicles		1,000	284,900	1,000
A03905	Newspapers periodicals and books		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books		25,000	22,500	25,000
A03906	Uniforms and protective clothing		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing		40,000	36,000	40,000
A03918	Exhibitions fairs and other national celebrations		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations		50,000	45,000	50,000
A03921	Unforeseen exp.for disaster preparedness & relief				<u>2,500,000</u>
002	Relief Work On Demand				2,500,000
A03963	Feeding Diet Food Charges			<u>100,000</u>	
001	Feeding/Diet/Food Charges			100,000	
A03970	Others		<u>1,200,000</u>	<u>4,266,000</u>	<u>1,140,000</u>
001	Others		1,200,000	4,266,000	1,140,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,025,000	
A041	TOTAL PENSION		1,000	1,025,000	
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114	Superannuation Encashment of L.P.R			<u>1,025,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,025,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF		1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A06	TOTAL TRANSFERS		650,000	2,118,000	618,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
HN1003 Deputy Commissioner Hunza					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>650,000</u>	<u>2,118,000</u>	<u>618,000</u>
A06301 Entertainments & Gifts			<u>650,000</u>	<u>2,118,000</u>	<u>618,000</u>
001 Entertainments & Gifts				2,118,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,710,000</u>	<u>1,689,000</u>	<u>1,155,000</u>
A130 TOTAL TRANSPORT			<u>1,600,000</u>	<u>1,590,000</u>	<u>1,045,000</u>
A13001 Transport			<u>1,600,000</u>	<u>1,590,000</u>	<u>1,045,000</u>
001 Transport			1,100,000	1,590,000	1,045,000
009 Transport (For General Repair of Govt. Vehicle No. HNR-1)			500,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001 Machinery and Equipment			55,000	49,500	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201 Furniture and Fixtures			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001 Furniture and Fixture				49,500	

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		NUMBER OF POSTS	BUDGET	REVISED	BUDGET
			ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
HN1003	Deputy Commissioner Hunza				
	Deputy Commissioner Hunza		23,860,000	35,936,300	26,886,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
NG1080	Deputy Commissioner Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			5,304,000	5,870,000	11,318,000
A011	TOTAL PAY	25	25	2,472,000	2,950,000	8,075,000
A011-1	TOTAL PAY OF OFFICERS	4	4	1,268,000	1,022,000	2,453,000
A01101	Total Basic Pay	4	4	1,192,000	950,000	2,399,000
D040	Deputy Commissioner (BPS-18)	1	1			862,000
A036	Administrative Officer (BPS-17)	1	1			386,000
A081	Assistant Commissioner (Imp) (BPS-17)		1			386,000
A082	Assistant Commissioner (LR) (BPS-17)	1				
S116	Stenographer (BPS-16)	1	1			765,000
A01103	Special pay			76,000	72,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	1,204,000	1,928,000	5,622,000
A01151	Total Pay of Other Staff	21	21	1,064,000	1,712,000	5,401,000
A009	Accountant (BPS-16)	1	1			228,000
A068	Assistant (BPS-16)	1	1			228,000
C085	Confidential Clerk (BPS-16)	1	1			228,000
D143	District Qanoongo (BPS-14)	1	1			217,000
U019	Upper Division Clerk (BPS-14)	2	2			945,000
L093	Lower Division Clerk (BPS-11)	2	2			782,000
R017	Record Keeper (BPS-09)	1	1			207,000
S126	Store Keeper Civil Defense (BPS-09)	1	1			207,000
D159	Driver (BPS-04)	2	2			735,000
Q003	Qasid/Cook (BPS-02)	1	1			250,000
C053	Chowkidar (BPS-01)	1	1			250,000
C110	Cook (BPS-01)	1	1			126,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
NG1080	Deputy Commissioner Nagar					
M011	Mali	(BPS-01)	1	1		125,000
N006	Naib Qasid	(BPS-01)	4	4		623,000
S167	Sweeper	(BPS-01)	1	1		250,000
A01153	Special pay			140,000	216,000	221,000
A012	TOTAL ALLOWANCES			2,832,000	2,920,000	3,243,000
A012-1	TOTAL REGULAR ALLOWANCES			2,231,000	2,424,000	2,643,000
A01202	House rent Allowance			125,000	265,000	224,000
A01203	Conveyance allowance			261,000	309,000	286,000
A01207	Washing Allowance			4,000	3,000	3,000
A0120D	Integrated Allowance			7,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			132,000	54,000	
A0120Q	Fixed Daily Allowance			282,000	303,000	269,000
A0120X	Ad - hoc Allowance - 2010			9,000		
A01210	Risk Allowance			277,000	224,000	198,000
A01211	Hill allowance			11,000	16,000	15,000
A01217	Medical allowance			215,000	288,000	254,000
A0122M	Ad-hoc Relief Allowance-2016			187,000	212,000	182,000
A0122Y	Ad-hoc Relief Allowance 2017			219,000	266,000	233,000
A01238	Charge allowance			226,000	90,000	742,000
A0123G	Ad-hoc Relief Allowance-2018				261,000	233,000
A01242	Consolidation travelling allowance			13,000	13,000	
A01250	Incentive Allowance			263,000	107,000	
A01270	Other				9,000	
001	Others					9,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			601,000	496,000	600,000
A01271	Overtime allowance			1,000		
A01273	Honoraria				300,000	
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			500,000	96,000	500,000
001	Contingent Paid Staff			500,000	96,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
NG1080	Deputy Commissioner Nagar				
A03	TOTAL OPERATING EXPENSES		3,392,000	6,178,900	5,745,000
A032	TOTAL COMMUNICATIONS		140,000	187,000	140,000
A03201	Postage and telegraph		20,000	18,000	20,000
A03202	Telephone and trunk call		<u>120,000</u>	<u>169,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls			169,000	
A033	TOTAL UTILITIES		208,000	320,000	208,000
A03303	Electricity		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Electricity			72,000	
A03304	Hot and cold weather charges		<u>128,000</u>	<u>248,000</u>	<u>128,000</u>
001	Hot and Cold Weather Charges			248,000	
003	Gilgit-Baltistan Weather Charges		128,000		128,000
A034	TOTAL OCCUPANCY COSTS		1,000		1,000
A03410	Security		<u>1,000</u>		<u>1,000</u>
002	Internal Security Allowance		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,901,000	1,896,000	1,806,000
A03805	Travelling allowance		<u>900,000</u>	<u>796,000</u>	<u>855,000</u>
001	Travelling Allowance			796,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000,000</u>	<u>1,100,000</u>	<u>950,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000,000	1,100,000	950,000
A03808	Conveyance charges (Govt.)		1,000		1,000
A039	TOTAL GENERAL		1,142,000	3,775,900	3,590,000
A03901	Stationery		<u>550,000</u>	<u>495,000</u>	<u>523,000</u>
001	Stationery			495,000	
A03902	Printing and publication		70,000	63,000	70,000
A03904	Hire of Vehicles		1,000		1,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
NG1080 Deputy Commissioner Nagar					
A03906 Uniforms and protective clothing		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>	
001 Uniforms and Protective Clothing		10,000	9,000	10,000	
A03918 Exhibitions fairs and other national celebrations		<u>1,000</u>	<u>1,299,900</u>	<u>1,000</u>	
001 Exhibitions, Fairs and other National Celebrations		1,000	1,299,900	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>500,000</u>	<u>1,900,000</u>	<u>475,000</u>	
001 Others		500,000	1,900,000	475,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>			
A041 TOTAL PENSION		<u>1,000</u>			
A04106 Reimbursement of medical charges to pensioners		1,000			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>			
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>			
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000			
A06 TOTAL TRANSFERS		<u>400,000</u>	<u>510,000</u>	<u>380,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS		<u>400,000</u>	<u>510,000</u>	<u>380,000</u>	
A06301 Entertainments & Gifts		<u>400,000</u>	<u>510,000</u>	<u>380,000</u>	
001 Entertainments & Gifts			510,000		
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,800</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>900</u>		
A09601 Purchase of Plant and Machinery		<u>1,000</u>	<u>900</u>		

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			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
NG1080	Deputy Commissioner Nagar				
001	Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		1,010,000	909,000	965,000
A130	TOTAL TRANSPORT		900,000	810,000	855,000
A13001	Transport		900,000	810,000	855,000
001	Transport		900,000	810,000	855,000
A131	TOTAL MACHINERY AND EQUIPMENT		55,000	49,500	55,000
A13101	Machinery and Equipment		55,000	49,500	55,000
001	Machinery and Equipment		55,000	49,500	55,000
A132	TOTAL FURNITURE AND FIXTURE		55,000	49,500	55,000
A13201	Furniture and Fixtures		55,000	49,500	55,000
001	Furniture and Fixture		55,000	49,500	55,000
Deputy Commissioner Nagar			10,110,000	13,469,700	18,408,000

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		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
NG1082	Assistant Commissioner Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			15,656,000	17,591,000	16,139,000
A011	TOTAL PAY	38	38	9,027,000	9,522,000	9,104,000
A011-1	TOTAL PAY OF OFFICERS	3	3	2,079,000	2,079,000	1,593,000
A01101	Total Basic Pay	3	3	1,935,000	1,935,000	1,512,000
A080	Assistant Commissioner (BPS-17)	1	1			627,000
T025	Tehsildar (BPS-16)	2	2			885,000
A01103	Special pay			144,000	144,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF	35	35	6,948,000	7,443,000	7,511,000
A01151	Total Pay of Other Staff	35	35	6,192,000	6,672,000	6,788,000
H004	Head Clerk (BPS-16)	1	1			352,000
N029	Naib Tehsildar (BPS-14)	2	2			568,000
F020	Field Qanoongo (BPS-11)	1	1			352,000
L093	Lower Division Clerk (BPS-11)	2	2			348,000
W024	Wasil Baqi Nawees (BPS-11)	1	1			352,000
P021	Patwari (BPS-09)	2	2			381,000
S139	Sub Leavy Leader/Jamadar (BPS-09)	1	1			257,000
L060	Levy Havaldar (BPS-08)	2	2			454,000
L062	Levy Munshi (BPS-07)	3	3			597,000
L026	Lance Naik (BPS-06)	4	4			817,000
D159	Driver (BPS-05)	1	1			122,000
L058	Levies (BPS-05)	10	10			1,347,000
C053	Chowkidar (BPS-02)	1	1			211,000
N006	Naib Qasid (BPS-02)	3	3			522,000
S167	Sweeper (BPS-02)	1	1			108,000
A01152	Personal pay			8,000	9,000	9,000

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	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
NG1082 Assistant Commissioner Nagar					
A01153 Special pay		748,000	762,000	714,000	
A012 TOTAL ALLOWANCES		6,629,000	8,069,000	7,035,000	
A012-1 TOTAL REGULAR ALLOWANCES		5,692,000	6,924,000	6,203,000	
A01202 House rent Allowance		397,000	780,000	613,000	
A01203 Conveyance allowance		747,000	893,000	774,000	
A01207 Washing Allowance		21,000	26,000	24,000	
A01208 Dress Allowance		19,000	25,000	22,000	
A0120D Integrated Allowance		8,000	9,000	10,000	
A0120L Hard Area Allowance @ 50% of Running Basic Pay for		149,000	125,000	119,000	
A0120Q Fixed Daily Allowance		615,000	586,000	398,000	
A0120X Ad - hoc Allowance - 2010		4,000			
A01210 Risk Allowance		511,000	434,000	273,000	
A01211 Hill allowance		36,000	36,000	36,000	
A01217 Medical allowance		593,000	667,000	590,000	
A0122C Adhoc Relief Allowance - 2015		4,000	4,000		
A0122M Ad-hoc Relief Allowance-2016		658,000	674,000	585,000	
A0122Y Ad-hoc Relief Allowance 2017		782,000	831,000	730,000	
A0123E Executive Allowance				167,000	
A0123G Ad-hoc Relief Allowance-2018			827,000	741,000	
A01250 Incentive Allowance		298,000	252,000	71,000	
A01270 Other		850,000	755,000	1,050,000	
001 Others			755,000	1,050,000	
002 Others-(Ex. Rulers)		850,000			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		937,000	1,145,000	832,000	
A01271 Overtime allowance		5,000	5,000		
A01273 Honoraria			100,000		
A01274 Medical charges		200,000	47,000	100,000	
A01277 Contingent paid staff		732,000	594,000	732,000	
001 Contingent Paid Staff		732,000	594,000	732,000	
A01278 Leave salary			399,000		
A03 TOTAL OPERATING EXPENSES		3,841,000	4,950,500	3,674,000	

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			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
NG1082	Assistant Commissioner Nagar				
A032	TOTAL COMMUNICATIONS	90,000	131,000	90,000	
A03201	Postage and telegraph	10,000	9,000	10,000	
A03202	Telephone and trunk call	<u>80,000</u>	<u>122,000</u>	<u>80,000</u>	
001	Telephone and Trunk Calls		122,000		
A033	TOTAL UTILITIES	554,000	622,000	532,000	
A03303	Electricity	<u>100,000</u>	<u>90,000</u>	<u>100,000</u>	
001	Electricity		90,000		
A03304	Hot and cold weather charges	<u>454,000</u>	<u>532,000</u>	<u>432,000</u>	
001	Hot and Cold Weather Charges		532,000		
003	Gilgit-Baltistan Weather Charges	454,000		432,000	
A034	TOTAL OCCUPANCY COSTS	200,000	205,000	200,000	
A03402	Rent for office building	<u>200,000</u>	<u>205,000</u>	<u>200,000</u>	
001	Rent for Office Building	200,000	205,000	200,000	
A038	TOTAL TRAVEL & TRANSPORTATION	2,032,000	2,626,000	1,931,000	
A03805	Travelling allowance	<u>780,000</u>	<u>1,351,000</u>	<u>741,000</u>	
001	Travelling Allowance		1,351,000		
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>1,250,000</u>	<u>1,275,000</u>	<u>1,188,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,250,000	1,275,000	1,188,000	
A03808	Conveyance charges (Govt.)	1,000		1,000	
A039	TOTAL GENERAL	965,000	1,366,500	921,000	
A03901	Stationery	<u>430,000</u>	<u>635,000</u>	<u>409,000</u>	
001	Stationery		635,000		
A03902	Printing and publication	15,000	13,500	15,000	
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	
A03906	Uniforms and protective clothing	<u>50,000</u>	<u>95,000</u>	<u>50,000</u>	

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			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
NG1082	Assistant Commissioner Nagar				
001	Uniforms and Protective Clothing	50,000	95,000	50,000	
A03970	Others	460,000	614,000	437,000	
001	Others	460,000	614,000	437,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	2,000	297,900		
A041	TOTAL PENSION	2,000	297,900		
A04106	Reimbursement of medical charges to pensioners	1,000			
A04114	Superannuation Encashment of L.P.R	1,000	297,900		
001	SUPERANNUATION ENCASHMENT OF L.P.R		297,900		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF	1,000	900,000		
A052	TOTAL GRANTS-DOMESTIC	1,000	900,000		
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	900,000		
A09	TOTAL PHYSICAL ASSETS	2,000	1,800		
A096	TOTAL PURCHASE OF PLANT & MACHINERY	1,000	900		
A09601	Purchase of Plant and Machinery	1,000	900		
001	Purchase of Plant & Machinery	1,000	900		
A097	TOTAL PURCHASE FURNITURE & FIXTURE	1,000	900		
A09701	Purchase of Furniture and Fixture	1,000	900		
A13	TOTAL REPAIRS AND MAINTENANCE	1,000,000	1,075,000	956,000	
A130	TOTAL TRANSPORT	880,000	967,000	836,000	
A13001	Transport	880,000	967,000	836,000	
001	Transport	880,000	967,000	836,000	

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	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
NG1082	Assistant Commissioner Nagar				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Machinery and Equipment		60,000	54,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A13201	Furniture and Fixtures		<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Furniture and Fixture			54,000	
Assistant Commissioner Nagar			20,502,000	24,816,200	20,769,000

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		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
NG1705	Station Fire Officer Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>400,000</u>	<u>1,231,000</u>	<u>1,711,000</u>
A011	TOTAL PAY	8	8	<u>239,000</u>	<u>726,000</u>	<u>1,236,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1			<u>237,000</u>
A01101	Total Basic Pay	1	1			<u>237,000</u>
S110	Station Fire Officer (BPS-16)	1	1			237,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>239,000</u>	<u>726,000</u>	<u>999,000</u>
A01151	Total Pay of Other Staff	7	7	<u>213,000</u>	<u>650,000</u>	<u>929,000</u>
L093	Lower Division Clerk (BPS-11)	1	1			135,000
L043	Leading Fireman (BPS-10)	1	1			135,000
F022	Fire Man (BPS-05)	2	2			263,000
D159	Driver (BPS-04)	1	1			132,000
N012	Naib Qasid/Chowkidar (BPS-01)	1	1			132,000
S167	Sweeper (BPS-01)	1	1			132,000
A01153	Special pay			26,000	76,000	70,000
A012	TOTAL ALLOWANCES			<u>161,000</u>	<u>505,000</u>	<u>475,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,000</u>	<u>474,000</u>	<u>444,000</u>
A01202	House rent Allowance			20,000	86,000	81,000
A01203	Conveyance allowance			37,000	109,000	100,000
A01207	Washing Allowance			1,000	1,000	2,000
A0120D	Integrated Allowance				3,000	4,000
A01211	Hill allowance			2,000	6,000	6,000
A01217	Medical allowance			30,000	89,000	81,000
A0122M	Ad-hoc Relief Allowance-2016			18,000	50,000	46,000
A0122Y	Ad-hoc Relief Allowance 2017			22,000	65,000	62,000
A0123G	Ad-hoc Relief Allowance-2018				65,000	62,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
NG1705	Station Fire Officer Nagar				
A01274	Medical charges		30,000	30,000	30,000
A01277	Contingent paid staff	1,000		1,000	1,000
001	Contingent Paid Staff		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		223,000	237,300	223,000
A032	TOTAL COMMUNICATIONS		12,000	10,800	12,000
A03201	Postage and telegraph		2,000	1,800	2,000
A03202	Telephone and trunk call	10,000		9,000	10,000
001	Telephone and Trunk Calls			9,000	
A033	TOTAL UTILITIES		34,000	69,000	34,000
A03303	Electricity		10,000	9,000	10,000
001	Electricity			9,000	
A03304	Hot and cold weather charges		24,000	60,000	24,000
001	Hot and Cold Weather Charges			60,000	
003	Gilgit-Baltistan Weather Charges		24,000		24,000
A034	TOTAL OCCUPANCY COSTS		1,000		1,000
A03402	Rent for office building		1,000		1,000
001	Rent for Office Building		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		85,000	76,500	85,000
A03805	Travelling allowance		30,000	27,000	30,000
001	Travelling Allowance			27,000	
A03806	Transportation of Goods (Govt.)		5,000	4,500	5,000
001	Transportation of Goods		5,000	4,500	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		50,000	45,000	50,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		50,000	45,000	50,000
A039	TOTAL GENERAL		91,000	81,000	91,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
NG1705	Station Fire Officer Nagar				
A03901	Stationery	<u>30,000</u>	<u>27,000</u>	<u>30,000</u>	
001	Stationery		27,000		
A03902	Printing and publication	5,000	4,500	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>4,500</u>	<u>5,000</u>	
001	Uniforms and Protective Clothing	5,000	4,500	5,000	
A03970	Others	<u>50,000</u>	<u>45,000</u>	<u>50,000</u>	
001	Others	50,000	45,000	50,000	
A09	TOTAL PHYSICAL ASSETS	<u>2,000</u>			
A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>1,000</u>			
A09601	Purchase of Plant and Machinery	<u>1,000</u>			
001	Purchase of Plant & Machinery	1,000			
A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>1,000</u>			
A09701	Purchase of Furniture and Fixture	1,000			
A13	TOTAL REPAIRS AND MAINTENANCE	<u>60,000</u>	<u>54,000</u>	<u>60,000</u>	
A130	TOTAL TRANSPORT	<u>50,000</u>	<u>45,000</u>	<u>50,000</u>	
A13001	Transport	<u>50,000</u>	<u>45,000</u>	<u>50,000</u>	
001	Transport	50,000	45,000	50,000	
A131	TOTAL MACHINERY AND EQUIPMENT	<u>5,000</u>	<u>4,500</u>	<u>5,000</u>	
A13101	Machinery and Equipment	<u>5,000</u>	<u>4,500</u>	<u>5,000</u>	
001	Machinery and Equipment	5,000	4,500	5,000	
A132	TOTAL FURNITURE AND FIXTURE	<u>5,000</u>	<u>4,500</u>	<u>5,000</u>	

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	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
NG1705	Station Fire Officer Nagar					
A13201	Furniture and Fixtures			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Furniture and Fixture			4,500		
Station Fire Officer Nagar				685,000	1,522,300	1,994,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
RG1080	Deputy Commissioner Kharmanag					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,114,000</u>	<u>6,921,000</u>	<u>9,811,000</u>
A011	TOTAL PAY	23	23	<u>1,323,000</u>	<u>3,445,000</u>	<u>6,029,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,323,000</u>	<u>1,798,000</u>	<u>2,172,000</u>
A01101	Total Basic Pay	4	4	<u>1,230,000</u>	<u>1,557,000</u>	<u>2,024,000</u>
D040	Deputy Commissioner (BPS-18)	1	1			642,000
A036	Administrative Officer (BPS-17)	1	1			382,000
A081	Assistant Commissioner (Imp) (BPS-17)		1			382,000
A082	Assistant Commissioner (LR) (BPS-17)	1				
S116	Stenographer (BPS-16)	1	1			618,000
A01103	Special pay			93,000	241,000	148,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19		<u>1,647,000</u>	<u>3,857,000</u>
A01151	Total Pay of Other Staff	19	19		<u>1,457,000</u>	<u>3,540,000</u>
A009	Accountant (BPS-16)	1	1			463,000
A068	Assistant (BPS-16)	1	1			341,000
C085	Confidential Clerk (BPS-16)	1	1			341,000
D143	District Qanoongo (BPS-14)	1	1			339,000
U019	Upper Division Clerk (BPS-14)	2	2			678,000
L093	Lower Division Clerk (BPS-11)	2	2			284,000
R017	Record Keeper (BPS-09)	1	1			121,000
D159	Driver (BPS-04)	2	2			224,000
Q003	Qasid/Cook (BPS-02)	1	1			107,000
C053	Chowkidar (BPS-01)	1	1			105,000
C110	Cook (BPS-01)	1	1			105,000
M011	Mali (BPS-01)	1	1			105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
RG1080	Deputy Commissioner Kharman					
N006	Naib Qasid	(BPS-01)	3	3		222,000
S167	Sweeper	(BPS-01)	1	1		105,000
A01153	Special pay				190,000	317,000
A012	TOTAL ALLOWANCES			1,791,000	3,476,000	3,782,000
A012-1	TOTAL REGULAR ALLOWANCES			1,007,000	2,392,000	2,998,000
A01202	House rent Allowance			49,000	211,000	344,000
A01203	Conveyance allowance			60,000	288,000	491,000
A0120D	Integrated Allowance				7,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			40,000	40,000	
A0120Q	Fixed Daily Allowance			145,000	307,000	278,000
A0120X	Ad - hoc Allowance - 2010			23,000		
A01210	Risk Allowance			118,000	240,000	222,000
A01211	Hill allowance			1,000	5,000	15,000
A01217	Medical allowance			50,000	170,000	315,000
A0122M	Ad-hoc Relief Allowance-2016			85,000	292,000	407,000
A0122Y	Ad-hoc Relief Allowance 2017			108,000	379,000	519,000
A01238	Charge allowance			222,000	31,000	
A01239	Special allowance			12,000	11,000	
A0123G	Ad-hoc Relief Allowance-2018				317,000	403,000
A01250	Incentive Allowance			94,000	94,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			784,000	1,084,000	784,000
A01273	Honoraria				300,000	
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			684,000	684,000	684,000
001	Contingent Paid Staff			684,000	684,000	684,000
A03	TOTAL OPERATING EXPENSES			3,106,000	3,553,900	5,488,000
A032	TOTAL COMMUNICATIONS			150,000	135,000	150,000
A03201	Postage and telegraph			50,000	45,000	50,000
A03202	Telephone and trunk call			100,000	90,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
RG1080 Deputy Commissioner Kharman					
001 Telephone and Trunk Calls				90,000	
A033 TOTAL UTILITIES			194,000	340,000	194,000
A03303 Electricity			100,000	190,000	100,000
001 Electricity				190,000	
A03304 Hot and cold weather charges			94,000	150,000	94,000
001 Hot and Cold Weather Charges				150,000	
003 Gilgit-Baltistan Weather Charges			94,000		94,000
A034 TOTAL OCCUPANCY COSTS			301,000	234,000	301,000
A03402 Rent for office building			300,000	234,000	300,000
001 Rent for Office Building			300,000	234,000	300,000
A03410 Security			1,000		1,000
002 Internal Security Allowance			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,650,000	1,915,000	1,568,000
A03805 Travelling allowance			550,000	595,000	523,000
001 Travelling Allowance				595,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,100,000	1,320,000	1,045,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,100,000	1,320,000	1,045,000
A039 TOTAL GENERAL			811,000	929,900	3,275,000
A03901 Stationery			350,000	365,000	333,000
001 Stationery				365,000	
A03902 Printing and publication			60,000	54,000	60,000
A03904 Hire of Vehicles			1,000	900	1,000
A03905 Newspapers periodicals and books			10,000	9,000	10,000
001 Newspapers, Periodicals and Books			10,000	9,000	10,000
A03906 Uniforms and protective clothing			10,000	9,000	10,000
001 Uniforms and Protective Clothing			10,000	9,000	10,000
A03921 Unforeseen exp.for disaster preparedness & relief					2,500,000
002 Relief Work On Demand					2,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
RG1080	Deputy Commissioner Kharmanag				
A03970	Others		<u>380,000</u>	<u>492,000</u>	<u>361,000</u>
001	Others		380,000	492,000	361,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>		
A041	TOTAL PENSION		<u>2,000</u>		
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114	Superannuation Encashment of L.P.R		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A06	TOTAL TRANSFERS		<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
A06301	Entertainments & Gifts		<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Entertainments & Gifts			315,000	
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Purchase of Plant and Machinery		<u>1,000</u>		
001	Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Purchase of Furniture and Fixture		1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
RG1080	Deputy Commissioner Kharmanag				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>650,000</u>	<u>685,000</u>	<u>623,000</u>
A130	TOTAL TRANSPORT		<u>550,000</u>	<u>595,000</u>	<u>523,000</u>
A13001	Transport		<u>550,000</u>	<u>595,000</u>	<u>523,000</u>
001	Transport		550,000	595,000	523,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	45,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	45,000	50,000
Deputy Commissioner Kharmanag			7,225,000	11,474,900	16,255,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
RG1081	Assistant Commissioner Kharman					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,152,000</u>	<u>14,276,000</u>	<u>16,356,000</u>
A011	TOTAL PAY	41	41	<u>9,353,000</u>	<u>9,353,000</u>	<u>11,034,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,208,000</u>	<u>1,208,000</u>	<u>1,526,000</u>
A01101	Total Basic Pay	2	2	<u>1,078,000</u>	<u>1,078,000</u>	<u>1,479,000</u>
A080	Assistant Commissioner (BPS-17)	1	1			986,000
T025	Tehsildar (BPS-16)	1	1			493,000
A01103	Special pay			130,000	130,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF	39	39	<u>8,145,000</u>	<u>8,145,000</u>	<u>9,508,000</u>
A01151	Total Pay of Other Staff	39	39	<u>7,273,000</u>	<u>7,273,000</u>	<u>8,782,000</u>
H004	Head Clerk (BPS-16)	1	1			493,000
N029	Naib Tehsildar (BPS-14)	2	2			896,000
U019	Upper Division Clerk (BPS-14)	2	2			963,000
F016	Field Girdawar (BPS-11)	1	1			284,000
L093	Lower Division Clerk (BPS-11)	4	4			1,116,000
O003	Office Qanoongo (BPS-11)	1	1			352,000
W024	Wasil Baqi Nawees (BPS-11)	1	1			352,000
P021	Patwari (BPS-09)	13	13			2,088,000
D159	Driver (BPS-05)	1	1			162,000
C053	Chowkidar (BPS-02)	2	2			212,000
K047	Khakroob (BPS-02)	1	1			100,000
N006	Naib Qasid (BPS-02)	9	9			1,620,000
Z001	Zaid Patwari (BPS-02)	1	1			144,000
A01152	Personal pay			5,000	5,000	14,000
A01153	Special pay			867,000	867,000	712,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
RG1081 Assistant Commissioner Kharang					
A012 TOTAL ALLOWANCES			4,799,000	4,923,000	5,322,000
A012-1 TOTAL REGULAR ALLOWANCES			4,202,000	4,202,000	4,826,000
A01202 House rent Allowance			452,000	452,000	654,000
A01203 Conveyance allowance			879,000	879,000	802,000
A01207 Washing Allowance			13,000	13,000	9,000
A01208 Dress Allowance			12,000	12,000	9,000
A0120D Integrated Allowance			4,000	4,000	4,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for					119,000
A0120Q Fixed Daily Allowance			300,000	300,000	269,000
A01210 Risk Allowance			275,000	275,000	203,000
A01211 Hill allowance			40,000	40,000	36,000
A01217 Medical allowance			665,000	665,000	469,000
A0122M Ad-hoc Relief Allowance-2016			686,000	686,000	564,000
A0122Y Ad-hoc Relief Allowance 2017			835,000	835,000	725,000
A01238 Charge allowance			41,000	41,000	
A0123E Executive Allowance					167,000
A0123G Ad-hoc Relief Allowance-2018					725,000
A01250 Incentive Allowance					71,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			597,000	721,000	496,000
A01271 Overtime allowance			1,000	1,000	
A01273 Honoraria				100,000	
A01274 Medical charges			200,000	200,000	100,000
A01277 Contingent paid staff			396,000	420,000	396,000
001 Contingent Paid Staff			396,000	420,000	396,000
A03 TOTAL OPERATING EXPENSES			2,794,000	4,329,200	2,673,000
A032 TOTAL COMMUNICATIONS			90,000	81,000	90,000
A03201 Postage and telegraph			10,000	9,000	10,000
A03202 Telephone and trunk call			80,000	72,000	80,000
001 Telephone and Trunk Calls				72,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
RG1081	Assistant Commissioner Kharman				
A033	TOTAL UTILITIES		626,000	586,000	599,000
A03303	Electricity		80,000	72,000	80,000
001	Electricity			72,000	
A03304	Hot and cold weather charges		546,000	514,000	519,000
001	Hot and Cold Weather Charges			514,000	
003	Gilgit-Baltistan Weather Charges		546,000		519,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,445,000	2,912,500	1,374,000
A03805	Travelling allowance		680,000	2,074,000	646,000
001	Travelling Allowance			2,074,000	
A03806	Transportation of Goods (Govt.)		10,000	9,000	10,000
001	Transportation of Goods		10,000	9,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		750,000	825,000	713,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		750,000	825,000	713,000
A03808	Conveyance charges (Govt.)		5,000	4,500	5,000
A039	TOTAL GENERAL		633,000	749,700	610,000
A03901	Stationery		130,000	147,000	130,000
001	Stationery			147,000	
A03902	Printing and publication		15,000	13,500	15,000
A03905	Newspapers periodicals and books		20,000	18,000	20,000
001	Newspapers, Periodicals and Books		20,000	18,000	20,000
A03906	Uniforms and protective clothing		8,000	7,200	8,000
001	Uniforms and Protective Clothing		8,000	7,200	8,000
A03970	Others		460,000	564,000	437,000
001	Others		460,000	564,000	437,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	571,000	
A041	TOTAL PENSION		1,000	571,000	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
A04114	Superannuation Encashment of L.P.R			570,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
RG1081 Assistant Commissioner Kharang					
001 SUPERANNUATION ENCASHMENT OF L.P.R				570,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>90,800</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>39,900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>39,900</u>	
001 Purchase of Plant & Machinery			1,000	39,900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,900</u>	
A09701 Purchase of Furniture and Fixture			1,000	50,900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>720,000</u>	<u>574,000</u>
A130 TOTAL TRANSPORT			<u>530,000</u>	<u>627,000</u>	<u>504,000</u>
A13001 Transport			<u>530,000</u>	<u>627,000</u>	<u>504,000</u>
001 Transport			530,000	627,000	504,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>61,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>61,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	61,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>

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011105 DISTRICT ADMINISTRATION

	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
RG1081	Assistant Commissioner Kharmanag					
001	Furniture and Fixture			31,500		
Assistant Commissioner Kharmanag				17,550,000	19,988,000	19,603,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
RG1705	Station Fire Officer Kharman					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>340,000</u>	<u>495,000</u>	<u>1,474,000</u>
A011	TOTAL PAY	2	2	<u>160,000</u>	<u>335,000</u>	<u>1,186,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>80,000</u>	<u>124,000</u>	<u>412,000</u>
A01101	Total Basic Pay	1	1	<u>50,000</u>	<u>111,000</u>	<u>412,000</u>
S110	Station Fire Officer (BPS-16)	1	1			412,000
A01103	Special pay			30,000	13,000	
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>80,000</u>	<u>211,000</u>	<u>774,000</u>
A01151	Total Pay of Other Staff	6	6	<u>50,000</u>	<u>195,000</u>	<u>731,000</u>
L093	Lower Division Clerk (BPS-11)	1	1			130,000
L043	Leading Fireman (BPS-10)	1	1			144,000
F022	Fire Man (BPS-05)	2	2			238,000
D159	Driver (BPS-04)	1	1			115,000
N012	Naib Qasid/Chowkidar (BPS-01)	1	1			104,000
A01153	Special pay			30,000	16,000	43,000
A012	TOTAL ALLOWANCES			<u>180,000</u>	<u>160,000</u>	<u>288,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>150,000</u>	<u>130,000</u>	<u>258,000</u>
A01202	House rent Allowance			30,000	26,000	48,000
A01203	Conveyance allowance			30,000	13,000	62,000
A0120D	Integrated Allowance				2,000	2,000
A01211	Hill allowance				1,000	4,000
A01217	Medical allowance			30,000	23,000	49,000
A0122M	Ad-hoc Relief Allowance-2016			30,000	18,000	27,000
A0122Y	Ad-hoc Relief Allowance 2017			30,000	24,000	33,000
A0123G	Ad-hoc Relief Allowance-2018				23,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
RG1705 Station Fire Officer Kharmang					
A01274 Medical charges		30,000	30,000	30,000	
A03 TOTAL OPERATING EXPENSES		311,000	234,900	311,000	
A032 TOTAL COMMUNICATIONS		11,000	9,900	11,000	
A03201 Postage and telegraph		1,000	900	1,000	
A03202 Telephone and trunk call		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>	
001 Telephone and Trunk Calls			9,000		
A033 TOTAL UTILITIES		60,000	9,000	60,000	
A03303 Electricity		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>	
001 Electricity			9,000		
A03304 Hot and cold weather charges		<u>50,000</u>		<u>50,000</u>	
003 Gilgit-Baltistan Weather Charges		50,000		50,000	
A038 TOTAL TRAVEL & TRANSPORTATION		150,000	135,000	150,000	
A03805 Travelling allowance		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>	
001 Travelling Allowance			45,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		100,000	90,000	100,000	
A039 TOTAL GENERAL		90,000	81,000	90,000	
A03901 Stationery		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>	
001 Stationery			45,000		
A03902 Printing and publication		10,000	9,000	10,000	
A03970 Others		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>	
001 Others		30,000	27,000	30,000	
A09 TOTAL PHYSICAL ASSETS		400,000	360,000	400,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		150,000	135,000	150,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
RG1705 Station Fire Officer Kharmang					
A09601 Purchase of Plant and Machinery		150,000	135,000	150,000	
001 Purchase of Plant & Machinery		150,000	135,000	150,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		250,000	225,000	250,000	
A09701 Purchase of Furniture and Fixture		250,000	225,000	250,000	
A13 TOTAL REPAIRS AND MAINTENANCE		70,000	63,000	70,000	
A130 TOTAL TRANSPORT		50,000	45,000	50,000	
A13001 Transport		50,000	45,000	50,000	
001 Transport		50,000	45,000	50,000	
A131 TOTAL MACHINERY AND EQUIPMENT		10,000	9,000	10,000	
A13101 Machinery and Equipment		10,000	9,000	10,000	
001 Machinery and Equipment		10,000	9,000	10,000	
A132 TOTAL FURNITURE AND FIXTURE		10,000	9,000	10,000	
A13201 Furniture and Fixtures		10,000	9,000	10,000	
001 Furniture and Fixture		10,000	9,000	10,000	
Station Fire Officer Kharmang		1,121,000	1,152,900	2,255,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1001	Deputy Commissioner Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,292,000</u>	<u>19,309,000</u>	<u>18,971,000</u>
A011	TOTAL PAY	43	43	<u>10,947,000</u>	<u>10,978,000</u>	<u>11,775,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>3,622,000</u>	<u>3,833,000</u>	<u>3,345,000</u>
A01101	Total Basic Pay	7	7	<u>3,306,000</u>	<u>3,504,000</u>	<u>3,025,000</u>
D040	Deputy Commissioner (BPS-18)	1	1			549,000
A036	Administrative Officer (BPS-17)	1	1			297,000
A081	Assistant Commissioner (Imp) (BPS-17)		1			639,000
A082	Assistant Commissioner (LR) (BPS-17)	1				
S147	Superintendent (BPS-17)	1	1			589,000
A137	Assistant Protocol Officer (BPS-16)	1	1			198,000
S116	Stenographer (BPS-16)	1	1			492,000
T029	Tehsildar (Sub Division Gamba) (BPS-16)	1	1			261,000
A01103	Special pay			316,000	329,000	320,000
A011-2	TOTAL PAY OF OTHER STAFF	36	36	<u>7,325,000</u>	<u>7,145,000</u>	<u>8,430,000</u>
A01151	Total Pay of Other Staff	36	36	<u>6,538,000</u>	<u>6,357,000</u>	<u>7,766,000</u>
A009	Accountant (BPS-16)	1	1			442,000
A070	Assistant (Budget & Accounts) (BPS-16)	1	1			476,000
C076	Computer Networking Administrator (BPS-15)	1	1			207,000
N030	Naib Tehsildar (Sub Division Gamba) (BPS-14)	1	1			171,000
U019	Upper Division Clerk (BPS-14)	5	5			1,446,000
A107	Assistant District Kanoonqo (BPS-11)	1	1			388,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1001	Deputy Commissioner Skardu					
L093	Lower Division Clerk	(BPS-11)	5	5		1,350,000
C062	Civil Defense Instructor	(BPS-08)	1	1		110,000
D159	Driver	(BPS-05)	2	2		154,000
M027	Mechanic	(BPS-05)	1	1		131,000
S126	Store Keeper Civil Defense	(BPS-05)	1	1		287,000
Q002	Qasid	(BPS-03)	1	1		249,000
C053	Chowkidar	(BPS-02)	2	2		306,000
C110	Cook	(BPS-02)	1	1		156,000
G006	Gardener	(BPS-02)	1	1		156,000
N006	Naib Qasid	(BPS-02)	8	8		1,235,000
S167	Sweeper	(BPS-02)	3	3		502,000
A01152	Personal pay			20,000	21,000	22,000
A01153	Special pay			767,000	767,000	642,000
A012	TOTAL ALLOWANCES			6,345,000	8,331,000	7,196,000
A012-1	TOTAL REGULAR ALLOWANCES			5,672,000	6,888,000	6,546,000
A01202	House rent Allowance			512,000	749,000	693,000
A01203	Conveyance allowance			1,062,000	989,000	928,000
A01204	Sumptuary Allowance			2,000	2,000	2,000
A01207	Washing Allowance			11,000	9,000	9,000
A01208	Dress Allowance			22,000	21,000	19,000
A0120D	Integrated Allowance			25,000	22,000	20,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			146,000	133,000	113,000
A0120Q	Fixed Daily Allowance			308,000	414,000	537,000
A0120R	Prison Allowance			140,000	240,000	216,000
A01210	Risk Allowance			289,000	342,000	399,000
A01211	Hill allowance			35,000	34,000	31,000
A01217	Medical allowance			657,000	645,000	593,000
A0121N	Personal Allowance			100,000	3,000	
A0122M	Ad-hoc Relief Allowance-2016			801,000	784,000	702,000
A0122Y	Ad-hoc Relief Allowance 2017			978,000	987,000	904,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SD1001	Deputy Commissioner Skardu				
A01238	Charge allowance	49,000	2,000	2,000	
A0123E	Executive Allowance			158,000	
A0123G	Ad-hoc Relief Allowance-2018		989,000	904,000	
A01243	Special travelling allowance	103,000	122,000	115,000	
A01250	Incentive Allowance	297,000	266,000	67,000	
A01260	RATION ALLOWANCE	12,000	12,000	11,000	
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			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>673,000</u>	<u>1,443,000</u>	<u>650,000</u>	
A01271	Overtime allowance	5,000	5,000		
A01273	Honoraria	100,000	400,000	100,000	
A01274	Medical charges	115,000	738,000	100,000	
A01276	Outfit allowance	3,000			
A01277	Contingent paid staff	<u>450,000</u>	<u>300,000</u>	<u>450,000</u>	
001	Contingent Paid Staff	450,000	300,000	450,000	
A03	TOTAL OPERATING EXPENSES	<u>7,991,000</u>	<u>20,322,340</u>	<u>10,124,000</u>	
A032	TOTAL COMMUNICATIONS	<u>460,000</u>	<u>484,000</u>	<u>438,000</u>	
A03201	Postage and telegraph	20,000	38,000	20,000	
A03202	Telephone and trunk call	<u>440,000</u>	<u>446,000</u>	<u>418,000</u>	
001	Telephone and Trunk Calls		446,000		
A033	TOTAL UTILITIES	<u>1,018,000</u>	<u>1,021,000</u>	<u>968,000</u>	
A03303	Electricity	<u>350,000</u>	<u>355,000</u>	<u>333,000</u>	
001	Electricity		355,000		
A03304	Hot and cold weather charges	<u>668,000</u>	<u>666,000</u>	<u>635,000</u>	
001	Hot and Cold Weather Charges		666,000		
003	Gilgit-Baltistan Weather Charges	668,000		635,000	
A034	TOTAL OCCUPANCY COSTS	<u>201,000</u>	<u>6,509,440</u>	<u>201,000</u>	
A03402	Rent for office building	<u>200,000</u>	<u>180,000</u>	<u>200,000</u>	
001	Rent for Office Building	200,000	180,000	200,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SD1001	Deputy Commissioner Skardu				
A03410	Security	1,000	6,329,440	6,329,440	1,000
001	Security				
002	Internal Security Allowance	1,000			1,000
A036	TOTAL MOTOR VEHICLES	1,000			1,000
A03603	Registration	1,000			1,000
A038	TOTAL TRAVEL & TRANSPORTATION	4,525,000		8,084,500	4,308,000
A03805	Travelling allowance	1,650,000	1,956,000	1,956,000	1,568,000
001	Travelling Allowance		1,956,000		
A03806	Transportation of Goods (Govt.)	150,000	235,000	235,000	150,000
001	Transportation of Goods	150,000	235,000	235,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	2,700,000	5,871,000	5,871,000	2,565,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	2,700,000	5,871,000	5,871,000	2,565,000
A03808	Conveyance charges (Govt.)	25,000	22,500	22,500	25,000
A039	TOTAL GENERAL	1,786,000		4,223,400	4,208,000
A03901	Stationery	450,000	435,000	435,000	428,000
001	Stationery		435,000		
A03902	Printing and publication	50,000	45,000	45,000	50,000
A03904	Hire of Vehicles	1,000	377,900	377,900	1,000
A03905	Newspapers periodicals and books	25,000	42,500	42,500	25,000
001	Newspapers, Periodicals and Books	25,000	42,500	42,500	25,000
A03906	Uniforms and protective clothing	80,000	72,000	72,000	80,000
001	Uniforms and Protective Clothing	80,000	72,000	72,000	80,000
A03918	Exhibitions fairs and other national celebrations	50,000	95,000	95,000	50,000
001	Exhibitions, Fairs and other National Celebrations	50,000	95,000	95,000	50,000
A03921	Unforeseen exp.for disaster preparedness & relief				2,500,000
002	Relief Work On Demand				2,500,000
A03970	Others	1,130,000	3,156,000	3,156,000	1,074,000
001	Others	1,130,000	3,156,000	3,156,000	1,074,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SD1001	Deputy Commissioner Skardu				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000		
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF		1,000	1,000	
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
A06	TOTAL TRANSFERS		800,000	850,000	760,000
A063	TOTAL ENTERTAINMENT & GIFTS		800,000	850,000	760,000
A06301	Entertainments & Gifts		800,000	850,000	760,000
001	Entertainments & Gifts			850,000	
A09	TOTAL PHYSICAL ASSETS		2,000	1,800	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601	Purchase of Plant and Machinery		1,000	900	
001	Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		960,000	1,064,000	918,000
A130	TOTAL TRANSPORT		850,000	965,000	808,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SD1001	Deputy Commissioner Skardu				
A13001	Transport	850,000	965,000	808,000	
001	Transport	850,000	965,000	808,000	
A131	TOTAL MACHINERY AND EQUIPMENT	55,000	49,500	55,000	
A13101	Machinery and Equipment	55,000	49,500	55,000	
001	Machinery and Equipment	55,000	49,500	55,000	
A132	TOTAL FURNITURE AND FIXTURE	55,000	49,500	55,000	
A13201	Furniture and Fixtures	55,000	49,500	55,000	
001	Furniture and Fixture		49,500		
Deputy Commissioner Skardu		27,047,000	41,548,140	30,773,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1002	Station Fire Officer Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,324,000</u>	<u>8,721,000</u>	<u>8,049,000</u>
A011	TOTAL PAY	<u>23</u>	<u>23</u>	<u>5,716,000</u>	<u>5,657,000</u>	<u>5,248,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>470,000</u>	<u>488,000</u>	<u>455,000</u>
A01101	Total Basic Pay	<u>1</u>	<u>1</u>	<u>420,000</u>	<u>438,000</u>	<u>410,000</u>
F023	Firefighting Officer (BPS-16)	1	1			410,000
A01103	Special pay			50,000	50,000	45,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>22</u>	<u>22</u>	<u>5,246,000</u>	<u>5,169,000</u>	<u>4,793,000</u>
A01151	Total Pay of Other Staff	<u>22</u>	<u>22</u>	<u>4,659,000</u>	<u>4,598,000</u>	<u>4,275,000</u>
U019	Upper Division Clerk (BPS-14)	1	1			196,000
L043	Leading Fireman (BPS-10)	4	4			1,062,000
D159	Driver (BPS-05)	3	3			733,000
F022	Fire Man (BPS-04)	8	8			1,530,000
C053	Chowkidar (BPS-02)	3	3			333,000
N006	Naib Qasid (BPS-02)	2	2			255,000
S167	Sweeper (BPS-01)	1	1			166,000
A01152	Personal pay			17,000	24,000	25,000
A01153	Special pay			570,000	547,000	493,000
A012	TOTAL ALLOWANCES			<u>2,608,000</u>	<u>3,064,000</u>	<u>2,801,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,343,000</u>	<u>2,799,000</u>	<u>2,536,000</u>
A01202	House rent Allowance			285,000	402,000	362,000
A01203	Conveyance allowance			557,000	536,000	483,000
A01207	Washing Allowance			17,000	16,000	15,000
A01208	Dress Allowance			6,000	6,000	6,000
A0120D	Integrated Allowance			4,000		
A01211	Hill allowance			27,000	26,000	24,000
A01217	Medical allowance			517,000	396,000	357,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SD1002	Station Fire Officer Skardu				
A0122M	Ad-hoc Relief Allowance-2016		420,000	405,000	365,000
A0122Y	Ad-hoc Relief Allowance 2017		510,000	506,000	462,000
A0123G	Ad-hoc Relief Allowance-2018			506,000	462,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		265,000	265,000	265,000
A01273	Honoraria		15,000	15,000	15,000
A01274	Medical charges		100,000	100,000	100,000
A01277	Contingent paid staff		150,000	150,000	150,000
001	Contingent Paid Staff		150,000	150,000	150,000
A03	TOTAL OPERATING EXPENSES		1,502,000	1,369,800	1,480,000
A032	TOTAL COMMUNICATIONS		50,000	45,000	50,000
A03201	Postage and telegraph		10,000	9,000	10,000
A03202	Telephone and trunk call		40,000	36,000	40,000
001	Telephone and Trunk Calls			36,000	
A033	TOTAL UTILITIES		350,000	333,000	350,000
A03303	Electricity		50,000	45,000	50,000
001	Electricity			45,000	
A03304	Hot and cold weather charges		300,000	288,000	300,000
001	Hot and Cold Weather Charges			288,000	
003	Gilgit-Baltistan Weather Charges		300,000		300,000
A034	TOTAL OCCUPANCY COSTS		80,000	72,000	80,000
A03402	Rent for office building		80,000	72,000	80,000
001	Rent for Office Building		80,000	72,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		683,000	614,700	661,000
A03805	Travelling allowance		215,000	193,500	215,000
001	Travelling Allowance			193,500	
A03806	Transportation of Goods (Govt.)		10,000	9,000	10,000
001	Transportation of Goods		10,000	9,000	10,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SD1002 Station Fire Officer Skardu					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			450,000	405,000	428,000
A03808 Conveyance charges (Govt.)			8,000	7,200	8,000
A039 TOTAL GENERAL			<u>339,000</u>	<u>305,100</u>	<u>339,000</u>
A03901 Stationery			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001 Stationery				54,000	
A03902 Printing and publication			8,000	7,200	8,000
A03905 Newspapers periodicals and books			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Newspapers, Periodicals and Books			1,000	900	1,000
A03906 Uniforms and protective clothing			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001 Uniforms and Protective Clothing			120,000	108,000	120,000
A03970 Others			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Others			150,000	135,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04106 Reimbursement of medical charges to pensioners			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Purchase of Plant and Machinery			<u>1,000</u>		
001 Purchase of Plant & Machinery			1,000		

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SD1002 Station Fire Officer Skardu					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>360,000</u>	<u>383,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
A13001 Transport			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001 Transport			350,000	315,000	333,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	22,500	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	22,500	25,000
Station Fire Officer Skardu			10,230,000	10,450,800	9,912,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1003	Additional Deputy Commissioner Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			2,622,000	2,622,000	3,223,000
A011	TOTAL PAY	5	5	1,254,000	1,254,000	1,823,000
A011-1	TOTAL PAY OF OFFICERS	2	2	418,000	418,000	934,000
A01101	Total Basic Pay	2	2	416,000	416,000	934,000
A025	Additional Deputy Commissioner	(BPS-18)	1	1		508,000
S147	Superintendent	(BPS-17)	1	1		426,000
A01103	Special pay			2,000	2,000	
A011-2	TOTAL PAY OF OTHER STAFF	3	3	836,000	836,000	889,000
A01151	Total Pay of Other Staff		3	750,000	750,000	811,000
S117	Stenotypist	(BPS-14)	1	1		301,000
L093	Lower Division Clerk	(BPS-11)	1	1		255,000
N006	Naib Qasid	(BPS-02)	1	1		255,000
A01153	Special pay			86,000	86,000	78,000
A012	TOTAL ALLOWANCES			1,368,000	1,368,000	1,400,000
A012-1	TOTAL REGULAR ALLOWANCES			992,000	992,000	1,024,000
A01202	House rent Allowance			59,000	59,000	36,000
A01203	Conveyance allowance			104,000	104,000	81,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			86,000	86,000	87,000
A0120Q	Fixed Daily Allowance			128,000	128,000	139,000
A0120X	Ad - hoc Allowance - 2010			39,000	39,000	
A01210	Risk Allowance			99,000	99,000	108,000
A01211	Hill allowance			4,000	4,000	4,000
A01217	Medical allowance			78,000	78,000	70,000
A0122M	Ad-hoc Relief Allowance-2016			105,000	105,000	88,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SD1003	Additional Deputy Commissioner Skardu				
A0122Y	Ad-hoc Relief Allowance 2017		114,000	114,000	117,000
A0123E	Executive Allowance				121,000
A0123G	Ad-hoc Relief Allowance-2018				117,000
A01250	Incentive Allowance	172,000	172,000	52,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	376,000	376,000	376,000	
A01274	Medical charges	100,000	100,000	100,000	
A01277	Contingent paid staff	<u>276,000</u>	<u>276,000</u>	<u>276,000</u>	
001	Contingent Paid Staff	276,000	276,000	276,000	
A03	TOTAL OPERATING EXPENSES	1,381,000	1,960,900	1,334,000	
A032	TOTAL COMMUNICATIONS	60,000	54,000	60,000	
A03201	Postage and telegraph	10,000	9,000	10,000	
A03202	Telephone and trunk call	<u>50,000</u>	<u>45,000</u>	<u>50,000</u>	
001	Telephone and Trunk Calls		45,000		
A033	TOTAL UTILITIES	110,000	81,000	110,000	
A03303	Electricity	<u>10,000</u>	<u>9,000</u>	<u>10,000</u>	
001	Electricity		9,000		
A03304	Hot and cold weather charges	<u>100,000</u>	<u>72,000</u>	<u>100,000</u>	
001	Hot and Cold Weather Charges		72,000		
003	Gilgit-Baltistan Weather Charges	100,000		100,000	
A034	TOTAL OCCUPANCY COSTS	25,000	22,500	25,000	
A03402	Rent for office building	<u>25,000</u>	<u>22,500</u>	<u>25,000</u>	
001	Rent for Office Building	25,000	22,500	25,000	
A038	TOTAL TRAVEL & TRANSPORTATION	950,000	1,491,000	903,000	
A03805	Travelling allowance	<u>450,000</u>	<u>841,000</u>	<u>428,000</u>	
001	Travelling Allowance		841,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>500,000</u>	<u>650,000</u>	<u>475,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SD1003 Additional Deputy Commissioner Skardu					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			500,000	650,000	475,000
A039 TOTAL GENERAL			<u>236,000</u>	<u>312,400</u>	<u>236,000</u>
A03901 Stationery			<u>80,000</u>	<u>122,000</u>	<u>80,000</u>
001 Stationery				122,000	
A03902 Printing and publication			1,000	900	1,000
A03905 Newspapers periodicals and books			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Newspapers, Periodicals and Books			15,000	13,500	15,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	9,000	10,000
A03970 Others			<u>130,000</u>	<u>167,000</u>	<u>130,000</u>
001 Others			130,000	167,000	130,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	
A041 TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>101,800</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	

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011105 DISTRICT ADMINISTRATION

	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1003	Additional Deputy Commissioner Skardu					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	100,900	
A09701	Purchase of Furniture and Fixture			1,000	100,900	
A13	TOTAL REPAIRS AND MAINTENANCE			350,000	445,000	350,000
A130	TOTAL TRANSPORT			280,000	352,000	280,000
A13001	Transport			280,000	352,000	280,000
001	Transport			280,000	352,000	280,000
A131	TOTAL MACHINERY AND EQUIPMENT			35,000	31,500	35,000
A13101	Machinery and Equipment			35,000	31,500	35,000
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			35,000	61,500	35,000
A13201	Furniture and Fixtures			35,000	61,500	35,000
001	Furniture and Fixture			35,000	61,500	35,000
Additional Deputy Commissioner Skardu				4,358,000	5,132,700	4,907,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1005	Assistant Commissioner Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,766,000</u>	<u>32,814,000</u>	<u>27,938,000</u>
A011	TOTAL PAY	90	79	<u>20,777,000</u>	<u>18,742,000</u>	<u>18,916,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	3	<u>1,290,000</u>	<u>1,744,000</u>	<u>1,674,000</u>
A01101	Total Basic Pay	4	3	<u>1,186,000</u>	<u>1,563,000</u>	<u>1,598,000</u>
A080	Assistant Commissioner (BPS-17)	1	1			565,000
T025	Tehsildar (BPS-16)	3	2			1,033,000
A01103	Special pay			104,000	181,000	76,000
A011-2	TOTAL PAY OF OTHER STAFF	86	76	<u>19,487,000</u>	<u>16,998,000</u>	<u>17,242,000</u>
A01151	Total Pay of Other Staff	86	76	<u>17,325,000</u>	<u>15,150,000</u>	<u>15,746,000</u>
H004	Head Clerk (BPS-16)	1	1			277,000
D144	District Qanoonqo (BPS-14)	1	1			398,000
N029	Naib Tehsildar (BPS-14)	2	2			720,000
U019	Upper Division Clerk (BPS-14)	1	1			398,000
A138	Assistant Qanoonqo (BPS-11)	1	1			198,000
F020	Field Qanoongo (BPS-11)	3	2			397,000
L093	Lower Division Clerk (BPS-11)	9	9			2,245,000
O003	Office Qanoongo (BPS-11)	2	1			603,000
W024	Wasil Baqi Nawees (BPS-11)	1	1			388,000
P021	Patwari (BPS-09)	14	10			2,729,000
R017	Record Keeper (BPS-07)	1	1			130,000
D159	Driver (BPS-05)	1	1			320,000
Q002	Qasid (BPS-03)	1	1			233,000
A142	Assistant Record Keeper (BPS-02)	1	1			233,000
C053	Chowkidar (BPS-02)	1				
F011	Ferry man (BPS-02)	12	12			1,755,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1005	Assistant Commissioner Skardu					
N006	Naib Qasid	(BPS-02)	27	25		4,014,000
S167	Sweeper	(BPS-02)	1	1		10,000
Z001	Zaid Patwari	(BPS-02)	1			
C056	Chowkidar/Cook	(BPS-01)	2	2		201,000
N006	Naib Qasid	(BPS-01)	2	2		380,000
S167	Sweeper	(BPS-01)	1	1		117,000
A01152	Personal pay			59,000	59,000	40,000
A01153	Special pay			2,103,000	1,789,000	1,456,000
A012	TOTAL ALLOWANCES			9,989,000	14,072,000	9,022,000
A012-1	TOTAL REGULAR ALLOWANCES			9,573,000	13,557,000	8,657,000
A01202	House rent Allowance			930,000	1,246,000	928,000
A01203	Conveyance allowance			2,053,000	1,790,000	1,475,000
A0120D	Integrated Allowance			98,000	88,000	75,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			57,000	69,000	94,000
A0120Q	Fixed Daily Allowance			743,000	815,000	528,000
A0120X	Ad - hoc Allowance - 2010			163,000	28,000	
A01210	Risk Allowance			532,000	580,000	401,000
A01211	Hill allowance			92,000	80,000	68,000
A01217	Medical allowance			1,441,000	1,185,000	1,061,000
A0122M	Ad-hoc Relief Allowance-2016			1,544,000	2,091,000	1,082,000
A0122Y	Ad-hoc Relief Allowance 2017			1,726,000	2,597,000	1,368,000
A01238	Charge allowance			80,000	197,000	
A01239	Special allowance					22,000
A0123E	Executive Allowance					131,000
A0123G	Ad-hoc Relief Allowance-2018				2,597,000	1,368,000
A01250	Incentive Allowance			114,000	184,000	56,000
A01270	Other				10,000	
001	Others				10,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			416,000	515,000	365,000
A01271	Overtime allowance			1,000		
A01273	Honoraria			25,000	125,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SD1005	Assistant Commissioner Skardu				
A01274	Medical charges	150,000	150,000	100,000	
A01277	Contingent paid staff	240,000	240,000	240,000	
001	Contingent Paid Staff	240,000	240,000	240,000	
A03	TOTAL OPERATING EXPENSES	4,202,000	4,921,600	4,031,000	
A032	TOTAL COMMUNICATIONS	164,000	147,600	164,000	
A03201	Postage and telegraph	14,000	12,600	14,000	
A03202	Telephone and trunk call	150,000	135,000	150,000	
001	Telephone and Trunk Calls		135,000		
A033	TOTAL UTILITIES	1,258,000	1,145,000	1,203,000	
A03303	Electricity	150,000	135,000	150,000	
001	Electricity		135,000		
A03304	Hot and cold weather charges	1,108,000	1,010,000	1,053,000	
001	Hot and Cold Weather Charges		1,010,000		
003	Gilgit-Baltistan Weather Charges	1,108,000		1,053,000	
A034	TOTAL OCCUPANCY COSTS	100,000	90,000	100,000	
A03402	Rent for office building	100,000	90,000	100,000	
001	Rent for Office Building	100,000	90,000	100,000	
A038	TOTAL TRAVEL & TRANSPORTATION	1,880,000	2,719,000	1,789,000	
A03805	Travelling allowance	930,000	1,714,000	884,000	
001	Travelling Allowance		1,714,000		
A03806	Transportation of Goods (Govt.)	40,000	36,000	40,000	
001	Transportation of Goods	40,000	36,000	40,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	900,000	960,000	855,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	900,000	960,000	855,000	
A03808	Conveyance charges (Govt.)	10,000	9,000	10,000	
A039	TOTAL GENERAL	800,000	820,000	775,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SD1005	Assistant Commissioner Skardu				
A03901	Stationery	<u>230,000</u>	<u>257,000</u>	<u>230,000</u>	
001	Stationery		257,000		
A03902	Printing and publication	45,000	40,500	45,000	
A03905	Newspapers periodicals and books	<u>20,000</u>	<u>18,000</u>	<u>20,000</u>	
001	Newspapers, Periodicals and Books	20,000	18,000	20,000	
A03906	Uniforms and protective clothing	<u>5,000</u>	<u>4,500</u>	<u>5,000</u>	
001	Uniforms and Protective Clothing	5,000	4,500	5,000	
A03970	Others	<u>500,000</u>	<u>500,000</u>	<u>475,000</u>	
001	Others	500,000	500,000	475,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	<u>1,000</u>	<u>1,264,000</u>		
A041	TOTAL PENSION	<u>1,000</u>	<u>1,264,000</u>		
A04106	Reimbursement of medical charges to pensioners	1,000	63,000		
A04114	Superannuation Encashment of L.P.R		<u>1,201,000</u>		
001	SUPERANNUATION ENCASHMENT OF L.P.R		1,201,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF	<u>1,000</u>	<u>1,801,000</u>		
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>1,801,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,801,000		
A09	TOTAL PHYSICAL ASSETS	<u>2,000</u>	<u>51,800</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>50,900</u>		
A09601	Purchase of Plant and Machinery	<u>1,000</u>	<u>50,900</u>		
001	Purchase of Plant & Machinery	1,000	50,900		
A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>900</u>		
A09701	Purchase of Furniture and Fixture	1,000	900		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SD1005	Assistant Commissioner Skardu				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>620,000</u>	<u>658,000</u>	<u>594,000</u>
A130	TOTAL TRANSPORT		<u>530,000</u>	<u>577,000</u>	<u>504,000</u>
A13001	Transport		<u>530,000</u>	<u>577,000</u>	<u>504,000</u>
001	Transport		530,000	577,000	504,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13101	Machinery and Equipment		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Machinery and Equipment		45,000	40,500	45,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201	Furniture and Fixtures		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Furniture and Fixture		45,000	40,500	45,000
Assistant Commissioner Skardu			35,592,000	41,510,400	32,563,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1103	Commissioner Baltistan Division Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,671,000</u>	<u>21,594,000</u>	<u>26,926,000</u>
A011	TOTAL PAY	62	62	<u>12,601,000</u>	<u>12,676,000</u>	<u>15,612,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>3,529,000</u>	<u>5,110,000</u>	<u>6,599,000</u>
A01101	Total Basic Pay	12	12	<u>3,302,000</u>	<u>4,689,000</u>	<u>5,731,000</u>
C073	Commissioner (BPS-19)	1	1			569,000
A024	Additional Commissioner (BPS-18)	1	1			425,000
A036	Administrative Officer (BPS-17)	1	1			339,000
A080	Assistant Commissioner (BPS-17)	2	2			756,000
D020	Data Base Manager (BPS-17)	1	1			339,000
R030	Research Officer (M&E) (BPS-17)	1	1			339,000
S147	Superintendent (BPS-17)	3	3			1,928,000
S177	System Analyst (BPS-17)	1	1			339,000
P054	Private Secretary (BPS-16)	1	1			697,000
A01103	Special pay			227,000	421,000	868,000
A011-2	TOTAL PAY OF OTHER STAFF	50	50	<u>9,072,000</u>	<u>7,566,000</u>	<u>9,013,000</u>
A01151	Total Pay of Other Staff	50	50	<u>7,968,000</u>	<u>6,783,000</u>	<u>8,256,000</u>
A009	Accountant (BPS-16)	1	1			212,000
A068	Assistant (BPS-16)	1	1			316,000
L088	Litigation Assistant (Reader) (BPS-14)	1	1			212,000
N029	Naib Tehsildar (BPS-14)	2	2			619,000
U019	Upper Division Clerk (BPS-14)	2	2			531,000
C080	Computer Operator/Data Entry Operator (BPS-12)	7	7			1,275,000
G016	Girdawar (BPS-11)	3	3			420,000
L093	Lower Division Clerk (BPS-11)	5	5			743,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1103	Commissioner Baltistan Division Skardu					
O004	Office Secretary	(BPS-11)	1	1		140,000
S125	Store Keeper	(BPS-07)	1	1		126,000
D159	Driver	(BPS-05)	7	7		1,108,000
D162	Driver (for Camp Office CS GB)	(BPS-04)	1	1		141,000
S144	Summon Server	(BPS-02)	1	1		105,000
C110	Cook	(BPS-01)	1	1		121,000
N024	Naib Qasid/Mali/Cook/Chowkidar/Sweeper	(BPS-01)	16	16		2,187,000
A01152	Personal pay			7,000		
A01153	Special pay			1,097,000	783,000	757,000
A012	TOTAL ALLOWANCES			8,070,000	8,918,000	11,314,000
A012-1	TOTAL REGULAR ALLOWANCES			7,539,000	8,371,000	10,838,000
A01202	House rent Allowance			690,000	1,038,000	1,053,000
A01203	Conveyance allowance			1,364,000	1,430,000	3,078,000
A01207	Washing Allowance			1,000		
A0120D	Integrated Allowance			52,000	40,000	36,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			310,000	207,000	108,000
A0120Q	Fixed Daily Allowance			509,000	492,000	675,000
A0120X	Ad - hoc Allowance - 2010			215,000		
A01210	Risk Allowance			511,000	441,000	525,000
A01211	Hill allowance			47,000	47,000	44,000
A01217	Medical allowance			958,000	937,000	1,869,000
A0121N	Personal Allowance			8,000	7,000	8,000
A01226	Computer allowance			45,000	45,000	41,000
A0122M	Ad-hoc Relief Allowance-2016			939,000	905,000	914,000
A0122Y	Ad-hoc Relief Allowance 2017			1,123,000	1,144,000	1,124,000
A01235	Secretariat allowance			49,000	49,000	45,000
A01238	Charge allowance			65,000		
A01239	Special allowance			4,000	4,000	
A0123E	Executive Allowance					151,000
A0123G	Ad-hoc Relief Allowance-2018				1,144,000	1,102,000
A01242	Consolidation travelling allowance				25,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SD1103	Commissioner Baltistan Division Skardu				
A01250	Incentive Allowance		646,000	414,000	65,000
A01260	RATION ALLOWANCE		1,000		
A01261	Constabulary Allowance		2,000	2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		531,000	547,000	476,000
A01271	Overtime allowance		5,000	5,000	
A01273	Honoraria		100,000	300,000	100,000
A01274	Medical charges		150,000	150,000	100,000
A01277	Contingent paid staff		<u>276,000</u>	<u>92,000</u>	<u>276,000</u>
001	Contingent Paid Staff		276,000	92,000	276,000
A03	TOTAL OPERATING EXPENSES		5,753,000	6,391,300	10,485,000
A032	TOTAL COMMUNICATIONS		450,000	342,000	430,000
A03201	Postage and telegraph		50,000	55,000	50,000
A03202	Telephone and trunk call		<u>400,000</u>	<u>287,000</u>	<u>380,000</u>
001	Telephone and Trunk Calls			287,000	
A033	TOTAL UTILITIES		1,026,000	996,000	985,000
A03303	Electricity		<u>200,000</u>	<u>280,000</u>	<u>200,000</u>
001	Electricity			280,000	
A03304	Hot and cold weather charges		<u>826,000</u>	<u>716,000</u>	<u>785,000</u>
001	Hot and Cold Weather Charges			716,000	
003	Gilgit-Baltistan Weather Charges		826,000		785,000
A036	TOTAL MOTOR VEHICLES		1,000	900	1,000
A03603	Registration		1,000	900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		3,221,000	3,884,900	3,061,000
A03805	Travelling allowance		<u>1,500,000</u>	<u>2,036,000</u>	<u>1,425,000</u>
001	Travelling Allowance			2,036,000	
A03806	Transportation of Goods (Govt.)		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Transportation of Goods		1,000	900	1,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SD1103 Commissioner Baltistan Division Skardu					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,700,000</u>	<u>1,830,000</u>	<u>1,615,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,700,000	1,830,000	1,615,000
A03808 Conveyance charges (Govt.)			20,000	18,000	20,000
A039 TOTAL GENERAL			<u>1,055,000</u>	<u>1,167,500</u>	<u>6,008,000</u>
A03901 Stationery			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001 Stationery				360,000	
A03902 Printing and publication			20,000	18,000	20,000
A03905 Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Newspapers, Periodicals and Books			30,000	27,000	30,000
A03906 Uniforms and protective clothing			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Uniforms and Protective Clothing			25,000	22,500	25,000
A03918 Exhibitions fairs and other national celebrations			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Exhibitions, Fairs and other National Celebrations			30,000	27,000	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>550,000</u>	<u>713,000</u>	<u>523,000</u>
001 Others			550,000	713,000	523,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>2,000</u>	<u>1,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SD1103	Commissioner Baltistan Division Skardu				
A06	TOTAL TRANSFERS		<u>500,000</u>	<u>603,000</u>	<u>475,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>500,000</u>	<u>603,000</u>	<u>475,000</u>
A06301	Entertainments & Gifts		<u>500,000</u>	<u>603,000</u>	<u>475,000</u>
001	Entertainments & Gifts			603,000	
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery		<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,160,000</u>	<u>1,044,000</u>	<u>1,108,000</u>
A130	TOTAL TRANSPORT		<u>1,050,000</u>	<u>945,000</u>	<u>998,000</u>
A13001	Transport		<u>1,050,000</u>	<u>945,000</u>	<u>998,000</u>
001	Transport		1,050,000	945,000	998,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Machinery and Equipment		55,000	49,500	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201	Furniture and Fixtures		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Furniture and Fixture			49,500	

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011105 DISTRICT ADMINISTRATION

		NUMBER OF POSTS	BUDGET	REVISED	BUDGET
			ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SD1103	Commissioner Baltistan Division Skardu				
Commissioner Baltistan Division Skardu			28,089,000	29,636,100	38,994,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019 2019-2020			
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SD1104	Rescue 1122 District Skardu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,888,000</u>	<u>43,983,000</u>	
A011	TOTAL PAY	<u>113</u>	<u>19,487,000</u>	<u>24,466,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>5</u>	<u>1,244,000</u>	<u>1,968,000</u>	
A01101	Total Basic Pay	<u>5</u>	<u>1,121,000</u>	<u>1,820,000</u>	
D136	District Emergency Officer	(BPS-18)	1		414,000
E013	Emergency Officer	(BPS-17)	1		517,000
C109	Control Room Incharge	(BPS-16)	1		329,000
M033	Medical Supervisor (F)	(BPS-16)	1		231,000
R025	Rescue and Safety Officer	(BPS-16)	1		329,000
A01103	Special pay			123,000	148,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>108</u>	<u>18,243,000</u>	<u>22,498,000</u>	
A01151	Total Pay of Other Staff	<u>108</u>	<u>16,415,000</u>	<u>20,340,000</u>	
A165	Audio Video Cameraman	(BPS-14)	1		261,000
T056	Transport Inspector	(BPS-14)	1		209,000
S084	Shift Incharge	(BPS-12)	4		891,000
S124	Store Incharge	(BPS-12)	1		181,000
W039	Wireless Technician	(BPS-12)	1		104,000
A013	Accounts Assistant	(BPS-11)	1		171,000
C083	Computer Wireless Operator	(BPS-11)	10		1,964,000
D092	DERT & Fire Rescuers	(BPS-11)	29		5,967,000
E012	Emergency Medical Technician	(BPS-11)	34		7,010,000
D159	Driver	(BPS-04)	23		3,250,000
A161	Attendant	(BPS-02)	1		110,000
S030	Security Guard	(BPS-02)	1		114,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SD1104	Rescue 1122 District Skardu				
S167	Sweeper	(BPS-01)	1		108,000
A01153	Special pay			1,828,000	2,158,000
A012	TOTAL ALLOWANCES			16,401,000	19,517,000
A012-1	TOTAL REGULAR ALLOWANCES			16,361,000	19,407,000
A01202	House rent Allowance			1,846,000	2,179,000
A01203	Conveyance allowance			2,664,000	3,162,000
A01208	Dress Allowance			1,220,000	1,440,000
A01211	Hill allowance			97,000	116,000
A01217	Medical allowance			1,529,000	1,803,000
A01226	Computer allowance			68,000	81,000
A0122M	Ad-hoc Relief Allowance-2016			1,348,000	1,595,000
A0122Y	Ad-hoc Relief Allowance 2017			1,751,000	2,096,000
A01239	Special allowance			4,087,000	4,839,000
A0123G	Ad-hoc Relief Allowance-2018			1,751,000	2,096,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			40,000	110,000
A01273	Honoraria				100,000
A01274	Medical charges			40,000	10,000
A03	TOTAL OPERATING EXPENSES			3,048,000	3,945,000
A032	TOTAL COMMUNICATIONS			41,000	45,000
A03201	Postage and telegraph			1,000	5,000
A03202	Telephone and trunk call			40,000	40,000
001	Telephone and Trunk Calls			40,000	40,000
A033	TOTAL UTILITIES			1,877,000	1,790,000
A03303	Electricity			25,000	30,000
001	Electricity			25,000	30,000
A03304	Hot and cold weather charges			1,852,000	1,760,000
001	Hot and Cold Weather Charges			1,852,000	
003	Gilgit-Baltistan Weather Charges				1,760,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SD1104	Rescue 1122 District Skardu				
A038	TOTAL TRAVEL & TRANSPORTATION		925,000		1,290,000
A03805	Travelling allowance		125,000		150,000
001	Travelling Allowance		125,000		150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		800,000		1,140,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		800,000		1,140,000
A039	TOTAL GENERAL		205,000		820,000
A03901	Stationery		90,000		150,000
001	Stationery		90,000		150,000
A03902	Printing and publication		20,000		30,000
A03905	Newspapers periodicals and books		5,000		5,000
001	Newspapers, Periodicals and Books		5,000		5,000
A03918	Exhibitions fairs and other national celebrations		10,000		10,000
001	Exhibitions, Fairs and other National Celebrations		10,000		10,000
A03927	Purchase of drug and medicines		475,000		475,000
011	Purchase of Drugs, Medicines & Gases				475,000
A03970	Others		80,000		150,000
001	Others		80,000		150,000
A06	TOTAL TRANSFERS				20,000
A063	TOTAL ENTERTAINMENT & GIFTS				20,000
A06301	Entertainments & Gifts		20,000		20,000
001	Entertainments & Gifts				20,000
A13	TOTAL REPAIRS AND MAINTENANCE		320,000		630,000
A130	TOTAL TRANSPORT		300,000		570,000
A13001	Transport		300,000		570,000
001	Transport		300,000		570,000

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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
			2018-2019	2019-2020	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SD1104	Rescue 1122 District Skardu				
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	50,000	
A13101	Machinery and Equipment		10,000	50,000	
001	Machinery and Equipment		10,000	50,000	
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	
A13201	Furniture and Fixtures		10,000	10,000	
001	Furniture and Fixture		10,000	10,000	
Rescue 1122 District Skardu			39,256,000	48,578,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1110	Assistant Commissioner Roundu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			5,805,000	9,215,000	9,602,000
A011	TOTAL PAY	13	24	3,404,000	5,014,000	5,599,000
A011-1	TOTAL PAY OF OFFICERS	1	2	1,064,000	1,149,000	898,000
A01101	Total Basic Pay	1	2	957,000	1,084,000	871,000
A080	Assistant Commissioner (BPS-17)	1	1			527,000
T025	Tehsildar (BPS-16)		1			344,000
A01103	Special pay			107,000	65,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	12	22	2,340,000	3,865,000	4,701,000
A01151	Total Pay of Other Staff	12	22	2,082,000	2,082,000	4,260,000
H004	Head Clerk (BPS-16)	1	1			484,000
N029	Naib Tehsildar (BPS-14)	1	1			202,000
U019	Upper Division Clerk (BPS-14)	1	1			227,000
D021	Data Entry Operator (BPS-12)	1	1			261,000
A034	ADK (BPS-11)	1	1			374,000
F020	Field Qanoongo (BPS-11)		1			133,000
L093	Lower Division Clerk (BPS-11)	1	1			165,000
O003	Office Qanoongo (BPS-11)		1			302,000
P021	Patwari (BPS-09)		4			780,000
D159	Driver (BPS-04)	1	1			150,000
C053	Chowkidar (BPS-02)		1			102,000
N006	Naib Qasid (BPS-02)		2			30,000
Q002	Qasid (BPS-02)	1	1			226,000
Z001	Zaid Patwari (BPS-02)		1			100,000
C053	Chowkidar (BPS-01)	1	1			127,000
K047	Khakroob (BPS-01)	1	1			343,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SD1110	Assistant Commissioner Roundu				
N006	Naib Qasid	(BPS-01)	2	2	254,000
A01152	Personal pay		7,000	1,386,000	
A01153	Special pay		251,000	397,000	441,000
A012	TOTAL ALLOWANCES		2,401,000	4,201,000	4,003,000
A012-1	TOTAL REGULAR ALLOWANCES		1,825,000	3,525,000	3,482,000
A01202	House rent Allowance		160,000	368,000	341,000
A01203	Conveyance allowance		351,000	534,000	470,000
A01207	Washing Allowance		6,000	5,000	5,000
A01208	Dress Allowance		5,000	4,000	4,000
A0120D	Integrated Allowance		3,000	5,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			59,000	54,000
A0120Q	Fixed Daily Allowance		298,000	406,000	398,000
A01210	Risk Allowance		195,000	257,000	337,000
A01211	Hill allowance		14,000	19,000	21,000
A01217	Medical allowance		233,000	351,000	338,000
A01226	Computer allowance		9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016		248,000	361,000	360,000
A0122Y	Ad-hoc Relief Allowance 2017		303,000	456,000	462,000
A0123E	Executive Allowance				149,000
A0123G	Ad-hoc Relief Allowance-2018			456,000	462,000
A01250	Incentive Allowance			235,000	64,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		576,000	676,000	521,000
A01271	Overtime allowance		5,000	5,000	
A01273	Honoraria		25,000	125,000	25,000
A01274	Medical charges		150,000	150,000	100,000
A01277	Contingent paid staff		396,000	396,000	396,000
001	Contingent Paid Staff		396,000	396,000	396,000
A03	TOTAL OPERATING EXPENSES		2,679,000	3,583,500	2,575,000
A032	TOTAL COMMUNICATIONS		130,000	117,000	130,000
A03201	Postage and telegraph		10,000	9,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SD1110 Assistant Commissioner Roundu					
A03202 Telephone and trunk call		<u>120,000</u>	<u>108,000</u>	<u>120,000</u>	
001 Telephone and Trunk Calls			108,000		
A033 TOTAL UTILITIES		<u>324,000</u>	<u>436,000</u>	<u>324,000</u>	
A03303 Electricity		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>	
001 Electricity			72,000		
A03304 Hot and cold weather charges		<u>244,000</u>	<u>364,000</u>	<u>244,000</u>	
001 Hot and Cold Weather Charges			364,000		
003 Gilgit-Baltistan Weather Charges		244,000		244,000	
A034 TOTAL OCCUPANCY COSTS		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>	
A03402 Rent for office building		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
001 Rent for Office Building		35,000	31,500	35,000	
A03403 Rent for residential building		20,000	18,000	20,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,300,000</u>	<u>2,148,000</u>	<u>1,237,000</u>	
A03805 Travelling allowance		<u>630,000</u>	<u>1,395,000</u>	<u>599,000</u>	
001 Travelling Allowance			1,395,000		
A03806 Transportation of Goods (Govt.)		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>	
001 Transportation of Goods		10,000	9,000	10,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>650,000</u>	<u>735,000</u>	<u>618,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		650,000	735,000	618,000	
A03808 Conveyance charges (Govt.)		10,000	9,000	10,000	
A039 TOTAL GENERAL		<u>870,000</u>	<u>833,000</u>	<u>829,000</u>	
A03901 Stationery		<u>330,000</u>	<u>297,000</u>	<u>314,000</u>	
001 Stationery			297,000		
A03902 Printing and publication		15,000	13,500	15,000	
A03905 Newspapers periodicals and books		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>	
001 Newspapers, Periodicals and Books		20,000	18,000	20,000	
A03906 Uniforms and protective clothing		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>	
001 Uniforms and Protective Clothing		5,000	4,500	5,000	
A03970 Others		<u>500,000</u>	<u>500,000</u>	<u>475,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SD1110	Assistant Commissioner Roundu				
001	Others		500,000	500,000	475,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>151,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>100,900</u>	
A09601	Purchase of Plant and Machinery		<u>1,000</u>	<u>100,900</u>	
001	Purchase of Plant & Machinery		1,000	100,900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>50,900</u>	
A09701	Purchase of Furniture and Fixture		1,000	50,900	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>550,000</u>	<u>645,000</u>	<u>526,000</u>
A130	TOTAL TRANSPORT		<u>480,000</u>	<u>582,000</u>	<u>456,000</u>
A13001	Transport		<u>480,000</u>	<u>582,000</u>	<u>456,000</u>
001	Transport		480,000	582,000	456,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SD1110 Assistant Commissioner Roundu					
A13101 Machinery and Equipment		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	31,500	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
A13201 Furniture and Fixtures		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
001 Furniture and Fixture			31,500		
Assistant Commissioner Roundu		9,038,000	13,597,300	12,703,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SS1080	Deputy Commissioner Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,169,000</u>	<u>5,294,000</u>	<u>7,834,000</u>
A011	TOTAL PAY	23	23	<u>1,594,000</u>	<u>2,732,000</u>	<u>4,912,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,038,000</u>	<u>1,653,000</u>	<u>1,606,000</u>
A01101	Total Basic Pay	4	4	<u>922,000</u>	<u>1,495,000</u>	<u>1,465,000</u>
D040	Deputy Commissioner (BPS-18)	1	1			538,000
A036	Administrative Officer (BPS-17)	1	1			353,000
A081	Assistant Commissioner (Imp) (BPS-17)		1			353,000
A082	Assistant Commissioner (LR) (BPS-17)	1				
S116	Stenographer (BPS-16)	1	1			221,000
A01103	Special pay			116,000	158,000	141,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>556,000</u>	<u>1,079,000</u>	<u>3,306,000</u>
A01151	Total Pay of Other Staff	19	19	<u>487,000</u>	<u>959,000</u>	<u>3,122,000</u>
A068	Assistant (BPS-16)	1	1			221,000
C085	Confidential Clerk (BPS-16)	1	1			221,000
A009	Accountant (BPS-14)	1	1			175,000
D143	District Qanoongo (BPS-14)	1	1			442,000
U019	Upper Division Clerk (BPS-14)	2	2			492,000
L093	Lower Division Clerk (BPS-11)	2	2			291,000
R017	Record Keeper (BPS-09)	1	1			135,000
D159	Driver (BPS-04)	2	2			224,000
Q003	Qasid/Cook (BPS-02)	1	1			207,000
C053	Chowkidar (BPS-01)	1	1			102,000
C110	Cook (BPS-01)	1	1			102,000
M011	Mali (BPS-01)	1	1			102,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SS1080	Deputy Commissioner Shigar					
N006	Naib Qasid	(BPS-01)	3	3		306,000
S167	Sweeper	(BPS-01)	1	1		102,000
A01153	Special pay			69,000	120,000	184,000
A012	TOTAL ALLOWANCES			1,575,000	2,562,000	2,922,000
A012-1	TOTAL REGULAR ALLOWANCES			1,086,000	1,950,000	2,438,000
A01202	House rent Allowance			44,000	152,000	268,000
A01203	Conveyance allowance			77,000	157,000	302,000
A01204	Sumptuary Allowance			2,000	3,000	
A0120D	Integrated Allowance				4,000	10,000
A0120Q	Fixed Daily Allowance			250,000	394,000	398,000
A01210	Risk Allowance			272,000	387,000	357,000
A01211	Hill allowance			1,000	6,000	13,000
A01217	Medical allowance			63,000	174,000	252,000
A0122M	Ad-hoc Relief Allowance-2016			106,000	190,000	208,000
A0122Y	Ad-hoc Relief Allowance 2017			129,000	235,000	264,000
A01238	Charge allowance			2,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018				106,000	264,000
A01243	Special travelling allowance			140,000	140,000	102,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			489,000	612,000	484,000
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria				300,000	
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			384,000	207,000	384,000
001	Contingent Paid Staff			384,000	207,000	384,000
A03	TOTAL OPERATING EXPENSES			2,767,000	3,083,700	5,019,000
A032	TOTAL COMMUNICATIONS			60,000	54,000	60,000
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			50,000	45,000	50,000
001	Telephone and Trunk Calls				45,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SS1080	Deputy Commissioner Shigar				
A033	TOTAL UTILITIES	204,000	320,000	204,000	
A03303	Electricity	100,000	90,000	100,000	
001	Electricity		90,000		
A03304	Hot and cold weather charges	104,000	230,000	104,000	
001	Hot and Cold Weather Charges		230,000		
003	Gilgit-Baltistan Weather Charges	104,000		104,000	
A034	TOTAL OCCUPANCY COSTS	151,000	900	1,000	
A03402	Rent for office building	150,000			
001	Rent for Office Building	150,000			
A03410	Security	1,000	900	1,000	
001	Security		900		
002	Internal Security Allowance	1,000		1,000	
A036	TOTAL MOTOR VEHICLES	1,000	900	1,000	
A03603	Registration	1,000	900	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION	1,670,000	1,683,000	1,588,000	
A03805	Travelling allowance	650,000	585,000	618,000	
001	Travelling Allowance		585,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,000,000	1,080,000	950,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,000,000	1,080,000	950,000	
A03808	Conveyance charges (Govt.)	20,000	18,000	20,000	
A039	TOTAL GENERAL	681,000	1,024,900	3,165,000	
A03901	Stationery	330,000	297,000	314,000	
001	Stationery		297,000		
A03902	Printing and publication	70,000	63,000	70,000	
A03904	Hire of Vehicles	1,000	62,900	1,000	
A03905	Newspapers periodicals and books	10,000	9,000	10,000	
001	Newspapers, Periodicals and Books	10,000	9,000	10,000	
A03906	Uniforms and protective clothing	10,000	9,000	10,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SS1080 Deputy Commissioner Shigar					
001 Uniforms and Protective Clothing		10,000	9,000	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>260,000</u>		<u>584,000</u>		<u>260,000</u>
001 Others	260,000		584,000		260,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT	<u>1,000</u>		<u>1,000</u>		
A041 TOTAL PENSION	<u>1,000</u>		<u>1,000</u>		
A04106 Reimbursement of medical charges to pensioners		1,000		1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF	<u>1,000</u>		<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC	<u>1,000</u>		<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000		1,000	
A06 TOTAL TRANSFERS	<u>400,000</u>		<u>360,000</u>		<u>380,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS	<u>400,000</u>		<u>360,000</u>		<u>380,000</u>
A06301 Entertainments & Gifts	<u>400,000</u>		<u>360,000</u>		<u>380,000</u>
001 Entertainments & Gifts				360,000	
A09 TOTAL PHYSICAL ASSETS	<u>2,000</u>		<u>1,800</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY	<u>1,000</u>		<u>900</u>		
A09601 Purchase of Plant and Machinery	<u>1,000</u>		<u>900</u>		
001 Purchase of Plant & Machinery	1,000		900		

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SS1080	Deputy Commissioner Shigar				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>750,000</u>	<u>675,000</u>	<u>718,000</u>
A130	TOTAL TRANSPORT		<u>650,000</u>	<u>585,000</u>	<u>618,000</u>
A13001	Transport		<u>650,000</u>	<u>585,000</u>	<u>618,000</u>
001	Transport		650,000	585,000	618,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	45,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	45,000	50,000
Deputy Commissioner Shigar			7,090,000	9,416,500	13,951,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SS1081	Assistant Commissioner Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,419,000</u>	<u>14,488,000</u>	<u>12,225,000</u>
A011	TOTAL PAY	<u>36</u>	<u>36</u>	<u>8,307,000</u>	<u>8,543,000</u>	<u>7,191,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>420,000</u>	<u>463,000</u>	<u>651,000</u>
A01101	Total Basic Pay	<u>2</u>	<u>2</u>	<u>420,000</u>	<u>463,000</u>	<u>651,000</u>
A080	Assistant Commissioner (BPS-17)	1	1			430,000
T025	Tehsildar (BPS-16)	1	1			221,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>34</u>	<u>34</u>	<u>7,887,000</u>	<u>8,080,000</u>	<u>6,540,000</u>
A01151	Total Pay of Other Staff	<u>34</u>	<u>34</u>	<u>7,039,000</u>	<u>7,099,000</u>	<u>5,819,000</u>
H004	Head Clerk (BPS-16)	1	1			221,000
N029	Naib Tehsildar (BPS-14)	1	1			469,000
S117	Stenotypist (BPS-14)	1	1			154,000
A108	Assistant District Qanoonqo	(BPS-11)	1	1		324,000
F020	Field Qanoongo (BPS-11)	1	1			324,000
L093	Lower Division Clerk (BPS-11)	3	3			855,000
O003	Office Qanoongo (BPS-11)	1	1			324,000
W024	Wasil Baqi Nawees (BPS-11)	1	1			324,000
P021	Patwari (BPS-09)	9	9			447,000
M063	Muharir Mall (BPS-07)	1	1			270,000
D159	Driver (BPS-05)	1	1			145,000
C053	Chowkidar (BPS-02)	2	2			330,000
N006	Naib Qasid (BPS-02)	8	8			1,265,000
S167	Sweeper (BPS-02)	1	1			144,000
Z001	Zaid Patwari (BPS-02)	2	2			223,000
A01152	Personal pay			7,000	9,000	11,000
A01153	Special pay			841,000	972,000	710,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SS1081	Assistant Commissioner Shigar				
A012	TOTAL ALLOWANCES		5,112,000	5,945,000	5,034,000
A012-1	TOTAL REGULAR ALLOWANCES		4,287,000	5,020,000	4,214,000
A01202	House rent Allowance		372,000	552,000	479,000
A01203	Conveyance allowance		868,000	735,000	643,000
A0120D	Integrated Allowance		40,000	26,000	24,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		96,000	96,000	87,000
A0120Q	Fixed Daily Allowance		154,000	154,000	139,000
A0120X	Ad - hoc Allowance - 2010		7,000		
A01210	Risk Allowance		590,000	545,000	333,000
A01211	Hill allowance		34,000	34,000	30,000
A01217	Medical allowance		545,000	540,000	475,000
A0122M	Ad-hoc Relief Allowance-2016		606,000	600,000	515,000
A0122Y	Ad-hoc Relief Allowance 2017		742,000	757,000	658,000
A01238	Charge allowance		39,000	30,000	
A0123E	Executive Allowance				121,000
A0123G	Ad-hoc Relief Allowance-2018			757,000	658,000
A01243	Special travelling allowance		1,000	1,000	
A01244	Adhoc relief		1,000	1,000	
A01250	Incentive Allowance		192,000	192,000	52,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		825,000	925,000	820,000
A01271	Overtime allowance		5,000	5,000	
A01273	Honoraria			100,000	
A01274	Medical charges		100,000	100,000	100,000
A01277	Contingent paid staff		720,000	720,000	720,000
001	Contingent Paid Staff		720,000	720,000	720,000
A03	TOTAL OPERATING EXPENSES		2,784,000	3,534,000	2,672,000
A032	TOTAL COMMUNICATIONS		120,000	108,000	120,000
A03201	Postage and telegraph		10,000	9,000	10,000
A03202	Telephone and trunk call		110,000	99,000	110,000
001	Telephone and Trunk Calls			99,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SS1081 Assistant Commissioner Shigar					
A033 TOTAL UTILITIES			594,000	568,000	569,000
A03303 Electricity			80,000	72,000	80,000
001 Electricity				72,000	
A03304 Hot and cold weather charges			514,000	496,000	489,000
001 Hot and Cold Weather Charges				496,000	
003 Gilgit-Baltistan Weather Charges			514,000		489,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,490,000	2,336,000	1,418,000
A03805 Travelling allowance			600,000	1,535,000	570,000
001 Travelling Allowance				1,535,000	
A03806 Transportation of Goods (Govt.)			30,000	27,000	30,000
001 Transportation of Goods			30,000	27,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			850,000	765,000	808,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			850,000	765,000	808,000
A03808 Conveyance charges (Govt.)			10,000	9,000	10,000
A039 TOTAL GENERAL			580,000	522,000	565,000
A03901 Stationery			230,000	207,000	230,000
001 Stationery				207,000	
A03902 Printing and publication			20,000	18,000	20,000
A03905 Newspapers periodicals and books			10,000	9,000	10,000
001 Newspapers, Periodicals and Books			10,000	9,000	10,000
A03906 Uniforms and protective clothing			10,000	9,000	10,000
001 Uniforms and Protective Clothing			10,000	9,000	10,000
A03970 Others			310,000	279,000	295,000
001 Others			310,000	279,000	295,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	371,000	
A041 TOTAL PENSION			1,000	371,000	
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SS1081 Assistant Commissioner Shigar					
A04114 Superannuation Encashment of L.P.R			<u>370,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R				<u>370,000</u>	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>550,000</u>	<u>495,000</u>	<u>526,000</u>
A130 TOTAL TRANSPORT			<u>480,000</u>	<u>432,000</u>	<u>456,000</u>
A13001 Transport			<u>480,000</u>	<u>432,000</u>	<u>456,000</u>
001 Transport			480,000	432,000	456,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SS1081 Assistant Commissioner Shigar					
A13201 Furniture and Fixtures		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
001 Furniture and Fixture		31,500			
Assistant Commissioner Shigar		16,757,000	18,890,800	15,423,000	

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SS1705	Station Fire Officer Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>642,000</u>	<u>785,000</u>	<u>1,492,000</u>
A011	TOTAL PAY	8	8	<u>210,000</u>	<u>545,000</u>	<u>1,125,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>210,000</u>	<u>210,000</u>	<u>229,000</u>
A01101	Total Basic Pay	1	1	<u>120,000</u>	<u>120,000</u>	<u>229,000</u>
S110	Station Fire Officer (BPS-16)	1	1			229,000
A01103	Special pay			90,000	90,000	
A011-2	TOTAL PAY OF OTHER STAFF	7	7		<u>335,000</u>	<u>896,000</u>
A01151	Total Pay of Other Staff	7	7		<u>335,000</u>	<u>835,000</u>
L093	Lower Division Clerk (BPS-11)	1	1			130,000
L043	Leading Fireman (BPS-10)	1	1			144,000
F022	Fire Man (BPS-05)	2	2			238,000
D159	Driver (BPS-04)	1	1			115,000
N012	Naib Qasid/Chowkidar (BPS-01)	1	1			104,000
S167	Sweeper (BPS-01)	1	1			104,000
A01153	Special pay					61,000
A012	TOTAL ALLOWANCES			<u>432,000</u>	<u>240,000</u>	<u>367,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>432,000</u>	<u>240,000</u>	<u>367,000</u>
A01202	House rent Allowance			66,000	40,000	62,000
A01203	Conveyance allowance			180,000	51,000	78,000
A01207	Washing Allowance					2,000
A0120D	Integrated Allowance			6,000	6,000	
A01211	Hill allowance			6,000	3,000	5,000
A01217	Medical allowance			54,000	43,000	65,000
A0122M	Ad-hoc Relief Allowance-2016			54,000	31,000	45,000
A0122Y	Ad-hoc Relief Allowance 2017			66,000	38,000	55,000
A0123G	Ad-hoc Relief Allowance-2018				28,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SS1705	Station Fire Officer Shigar				
A03	TOTAL OPERATING EXPENSES		<u>332,000</u>	<u>24,000</u>	<u>332,000</u>
A032	TOTAL COMMUNICATIONS		<u>11,000</u>		<u>11,000</u>
A03201	Postage and telegraph		1,000		1,000
A03202	Telephone and trunk call		10,000		10,000
A033	TOTAL UTILITIES		<u>110,000</u>	<u>24,000</u>	<u>110,000</u>
A03303	Electricity		10,000		10,000
A03304	Hot and cold weather charges		<u>100,000</u>	<u>24,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges			24,000	
003	Gilgit-Baltistan Weather Charges		100,000		100,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		<u>1,000</u>
A03402	Rent for office building		<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>130,000</u>		<u>130,000</u>
A03805	Travelling allowance		50,000		50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>80,000</u>		<u>80,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		80,000		80,000
A039	TOTAL GENERAL		<u>80,000</u>		<u>80,000</u>
A03901	Stationery		50,000		50,000
A03970	Others		<u>30,000</u>		<u>30,000</u>
001	Others		30,000		30,000
A09	TOTAL PHYSICAL ASSETS		<u>350,000</u>		<u>350,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>		<u>100,000</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SS1705 Station Fire Officer Shigar					
A09601 Purchase of Plant and Machinery			<u>100,000</u>		<u>100,000</u>
001 Purchase of Plant & Machinery			100,000		100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>		<u>250,000</u>
A09701 Purchase of Furniture and Fixture			250,000		250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>		<u>70,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>		<u>50,000</u>
A13001 Transport			<u>50,000</u>		<u>50,000</u>
001 Transport			50,000		50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>10,000</u>
A13201 Furniture and Fixtures			10,000		10,000
Station Fire Officer Shigar			1,394,000	809,000	2,244,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GL1865	Anti Terrorism Court No.2					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,310,000</u>	<u>6,821,000</u>	<u>92,390,000</u>
A011	TOTAL PAY	18	18	<u>2,505,000</u>	<u>2,710,000</u>	<u>86,031,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>244,000</u>	<u>360,000</u>	<u>83,905,000</u>
A01101	Total Basic Pay	4	4	<u>223,000</u>	<u>329,000</u>	<u>83,876,000</u>
J007	Judge for Anti Terrorism Court GB	(BPS-21)	1	1		82,858,000
P054	Private Secretary	(BPS-17)	1	1		328,000
S147	Superintendent	(BPS-17)	1	1		403,000
S116	Stenographer	(BPS-16)	1	1		287,000
A01103	Special pay			21,000	31,000	29,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>2,261,000</u>	<u>2,350,000</u>	<u>2,126,000</u>
A01151	Total Pay of Other Staff	14	14	<u>2,012,000</u>	<u>2,101,000</u>	<u>1,901,000</u>
D070	Deputy Reader	(BPS-15)	1	1		174,000
U019	Upper Division Clerk	(BPS-14)	1	1		164,000
L093	Lower Division Clerk	(BPS-11)	2	2		291,000
A052	Ahlmad	(BPS-07)	1	1		119,000
D159	Driver	(BPS-05)	1	1		155,000
D003	Daftari	(BPS-03)	1	1		136,000
C053	Chowkidar	(BPS-02)	2	2		260,000
M011	Mali	(BPS-02)	1	1		130,000
N006	Naib Qasid	(BPS-02)	2	2		253,000
P058	Process Sever	(BPS-02)	1	1		121,000
S167	Sweeper	(BPS-02)	1	1		98,000
A01153	Special pay			249,000	249,000	225,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTSE				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
GL1865	Anti Terrorism Court No.2				
A012	TOTAL ALLOWANCES	<u>2,805,000</u>	<u>4,111,000</u>	<u>6,359,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,520,000</u>	<u>3,717,000</u>	<u>6,081,000</u>	
A01202	House rent Allowance	240,000	376,000	340,000	
A01203	Conveyance allowance	336,000	356,000	321,000	
A0120D	Integrated Allowance	11,000	11,000	10,000	
A0120K	Special Judicial Allowance		418,000	3,011,000	
A01211	Hill allowance	15,000	15,000	14,000	
A01217	Medical allowance	228,000	234,000	211,000	
A0122M	Ad-hoc Relief Allowance-2016	178,000	184,000	167,000	
A0122Y	Ad-hoc Relief Allowance 2017	223,000	243,000	223,000	
A01238	Charge allowance	15,000	44,000		
A0123G	Ad-hoc Relief Allowance-2018		243,000	223,000	
A01240	Utility allowance for gas	500,000	671,000	697,000	
A01248	Judicial Allowance	774,000	922,000	864,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>285,000</u>	<u>394,000</u>	<u>278,000</u>	
A01271	Overtime allowance	7,000	7,000		
A01273	Honoraria	10,000	219,000	10,000	
A01274	Medical charges	100,000		100,000	
A01277	Contingent paid staff	<u>168,000</u>	<u>168,000</u>	<u>168,000</u>	
001	Contingent Paid Staff	168,000	168,000	168,000	
A03	TOTAL OPERATING EXPENSES	<u>549,000</u>	<u>404,400</u>	<u>549,000</u>	
A032	TOTAL COMMUNICATIONS	<u>21,000</u>		<u>21,000</u>	
A03201	Postage and telegraph	1,000		1,000	
A03202	Telephone and trunk call	20,000		20,000	
A033	TOTAL UTILITIES	<u>271,000</u>	<u>237,000</u>	<u>271,000</u>	
A03301	Gas	1,000		1,000	
A03303	Electricity	<u>50,000</u>	<u>45,000</u>	<u>50,000</u>	
001	Electricity		45,000		
A03304	Hot and cold weather charges	<u>220,000</u>	<u>192,000</u>	<u>220,000</u>	
001	Hot and Cold Weather Charges		192,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSE					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GL1865 Anti Terrorism Court No.2					
003 Gilgit-Baltistan Weather Charges			220,000		220,000
A038 TOTAL TRAVEL & TRANSPORTATION			76,000	4,500	76,000
A03805 Travelling allowance			50,000		50,000
A03806 Transportation of Goods (Govt.)			1,000		1,000
001 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			20,000		20,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			20,000		20,000
A03808 Conveyance charges (Govt.)			5,000	4,500	5,000
A039 TOTAL GENERAL			181,000	162,900	181,000
A03901 Stationery			80,000	72,000	80,000
001 Stationery				72,000	
A03902 Printing and publication			1,000	900	1,000
A03905 Newspapers periodicals and books			10,000	9,000	10,000
001 Newspapers, Periodicals and Books			10,000	9,000	10,000
A03906 Uniforms and protective clothing			5,000	4,500	5,000
001 Uniforms and Protective Clothing			5,000	4,500	5,000
A03918 Exhibitions fairs and other national celebrations			5,000	4,500	5,000
001 Exhibitions, Fairs and other National Celebrations			5,000	4,500	5,000
A03970 Others			80,000	72,000	80,000
001 Others			80,000	72,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		
A041 TOTAL PENSION			1,000		
A04106 Reimbursement of medical charges to pensioners			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		
A052 TOTAL GRANTS-DOMESTIC			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSE					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GL1865 Anti Terrorism Court No.2					
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000			
A06 TOTAL TRANSFERS		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>	
A06301 Entertainments & Gifts		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>	
001 Entertainments & Gifts			18,000		
A09 TOTAL PHYSICAL ASSETS		<u>51,000</u>	<u>45,000</u>	<u>50,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>	
A09601 Purchase of Plant and Machinery		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>	
001 Purchase of Plant & Machinery		50,000	45,000	50,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>			
A09701 Purchase of Furniture and Fixture		1,000			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>	
A130 TOTAL TRANSPORT		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>	
A13001 Transport		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>	
001 Transport		50,000	45,000	50,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>13,500</u>	<u>15,000</u>	
A13101 Machinery and Equipment		<u>15,000</u>	<u>13,500</u>	<u>15,000</u>	
001 Machinery and Equipment		15,000	13,500	15,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSE					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GL1865 Anti Terrorism Court No.2					
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A13201 Furniture and Fixtures			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Furniture and Fixture				13,500	
Anti Terrorism Court No.2			6,012,000	7,360,400	93,089,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GL1867	Anti Terrorism Court No.1					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,740,000</u>	<u>16,247,000</u>	<u>18,903,000</u>
A011	TOTAL PAY	21	21	<u>5,878,000</u>	<u>6,366,000</u>	<u>5,929,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,542,000</u>	<u>3,048,000</u>	<u>2,870,000</u>
A01101	Total Basic Pay	4	4	<u>2,279,000</u>	<u>2,740,000</u>	<u>2,610,000</u>
J007	Judge for Anti Terrorism Court GB	(BPS-21)	1	1		1,477,000
P054	Private Secretary	(BPS-17)	1	1		328,000
S147	Superintendent	(BPS-17)	1	1		403,000
S116	Stenographer	(BPS-16)	1	1		402,000
A01103	Special pay			263,000	308,000	260,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,336,000</u>	<u>3,318,000</u>	<u>3,059,000</u>
A01151	Total Pay of Other Staff	17	17	<u>2,971,000</u>	<u>2,971,000</u>	<u>2,746,000</u>
D070	Deputy Reader	(BPS-15)	1	1		275,000
S117	Stenotypist	(BPS-14)	1	1		164,000
U019	Upper Division Clerk	(BPS-14)	1	1		227,000
L093	Lower Division Clerk	(BPS-11)	1	1		193,000
A052	Ahlmad	(BPS-07)	1	1		186,000
C120	Copyist	(BPS-05)	1	1		154,000
D118	Dispatch Rider	(BPS-05)	1	1		154,000
D159	Driver	(BPS-05)	1	1		171,000
N034	Nazir	(BPS-05)	1	1		176,000
D003	Daftari	(BPS-03)	1	1		121,000
C053	Chowkidar	(BPS-02)	2	2		271,000
M011	Mali	(BPS-02)	1	1		147,000
N006	Naib Qasid	(BPS-02)	2	2		261,000
P058	Process Sever	(BPS-02)	1	1		147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTSE				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
GL1867	Anti Terrorism Court No.1				
S167	Sweeper	(BPS-02)	1	1	99,000
A01153	Special pay		365,000	347,000	313,000
A012	TOTAL ALLOWANCES		6,862,000	9,881,000	12,974,000
A012-1	TOTAL REGULAR ALLOWANCES		6,430,000	8,730,000	12,549,000
A01201	Senior post Allowance		17,000	17,000	16,000
A01202	House rent Allowance		514,000	808,000	715,000
A01203	Conveyance allowance		505,000	521,000	470,000
A0120D	Integrated Allowance		12,000	11,000	10,000
A0120K	Special Judicial Allowance		1,055,000	1,889,000	6,065,000
A01210	Risk Allowance		250,000	300,000	270,000
A01211	Hill allowance		20,000	20,000	18,000
A01217	Medical allowance		392,000	406,000	366,000
A01224	Entertainment allowance		9,000	9,000	9,000
A01228	Orderly allowance		168,000	168,000	152,000
A0122M	Ad-hoc Relief Allowance-2016		424,000	434,000	391,000
A0122Y	Ad-hoc Relief Allowance 2017		521,000	563,000	513,000
A01238	Charge allowance		276,000	205,000	387,000
A01239	Special allowance		30,000	100,000	
A0123G	Ad-hoc Relief Allowance-2018			562,000	513,000
A01240	Utility allowance for gas		717,000	996,000	1,037,000
A01241	Utility allowance for electricity		96,000	96,000	114,000
A01248	Judicial Allowance		1,424,000	1,625,000	1,502,000
A01270	Other				1,000
001	Others				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		432,000	1,151,000	425,000
A01271	Overtime allowance		7,000	7,000	
A01273	Honoraria		25,000	819,000	25,000
A01274	Medical charges		100,000	90,000	100,000
A01277	Contingent paid staff		300,000	235,000	300,000
001	Contingent Paid Staff		300,000	235,000	300,000
A03	TOTAL OPERATING EXPENSES		1,656,000	1,596,200	1,624,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTSER				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
GL1867	Anti Terrorism Court No.1				
A031	TOTAL FEES	<u>350,000</u>	<u>100,000</u>	<u>333,000</u>	
A03102	Legal fees	350,000	100,000	333,000	
A032	TOTAL COMMUNICATIONS	<u>105,000</u>	<u>40,500</u>	<u>105,000</u>	
A03201	Postage and telegraph	5,000	4,500	5,000	
A03202	Telephone and trunk call	<u>100,000</u>	<u>36,000</u>	<u>100,000</u>	
001	Telephone and Trunk Calls		36,000		
A033	TOTAL UTILITIES	<u>326,000</u>	<u>318,200</u>	<u>311,000</u>	
A03301	Gas	<u>8,000</u>	<u>7,200</u>	<u>8,000</u>	
001	Gas		7,200		
A03303	Electricity	<u>10,000</u>	<u>9,000</u>	<u>10,000</u>	
001	Electricity		9,000		
A03304	Hot and cold weather charges	<u>308,000</u>	<u>302,000</u>	<u>293,000</u>	
001	Hot and Cold Weather Charges		302,000		
003	Gilgit-Baltistan Weather Charges	308,000		293,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>380,000</u>	<u>292,000</u>	<u>380,000</u>	
A03805	Travelling allowance	<u>70,000</u>	<u>63,000</u>	<u>70,000</u>	
001	Travelling Allowance		63,000		
A03806	Transportation of Goods (Govt.)	<u>5,000</u>	<u>4,500</u>	<u>5,000</u>	
001	Transportation of Goods	5,000	4,500	5,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>300,000</u>	<u>220,000</u>	<u>300,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	300,000	220,000	300,000	
A03808	Conveyance charges (Govt.)	5,000	4,500	5,000	
A039	TOTAL GENERAL	<u>495,000</u>	<u>845,500</u>	<u>495,000</u>	
A03901	Stationery	<u>250,000</u>	<u>225,000</u>	<u>250,000</u>	
001	Stationery		225,000		
A03902	Printing and publication	20,000	18,000	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	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSE					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GL1867 Anti Terrorism Court No.1					
A03906 Uniforms and protective clothing		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>	
001 Uniforms and Protective Clothing		5,000	4,500	5,000	
A03918 Exhibitions fairs and other national celebrations		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>	
001 Exhibitions, Fairs and other National Celebrations		10,000	9,000	10,000	
A03970 Others		<u>200,000</u>	<u>580,000</u>	<u>200,000</u>	
001 Others		200,000	580,000	200,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
A041 TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
A04106 Reimbursement of medical charges to pensioners		1,000	1,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000	
A06 TOTAL TRANSFERS		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
A06301 Entertainments & Gifts		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
001 Entertainments & Gifts			31,500		
A09 TOTAL PHYSICAL ASSETS		<u>51,000</u>	<u>45,000</u>	<u>50,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>			
A09601 Purchase of Plant and Machinery		<u>1,000</u>			
001 Purchase of Plant & Machinery		1,000			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GL1867 Anti Terrorism Court No.1					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A09701 Purchase of Furniture and Fixture			50,000	45,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>234,000</u>	<u>260,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 Transport			200,000	180,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	27,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	27,000	30,000
Anti Terrorism Court No.1			14,744,000	18,155,700	20,872,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
AT1008	Superintendent of Police Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>142,088,000</u>	<u>147,677,000</u>	<u>142,269,000</u>
A011	TOTAL PAY	<u>275</u>	<u>275</u>	<u>70,769,000</u>	<u>71,080,000</u>	<u>74,339,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>2,932,000</u>	<u>3,158,000</u>	<u>3,502,000</u>
A01101	Total Basic Pay	<u>6</u>	<u>6</u>	<u>2,638,000</u>	<u>2,849,000</u>	<u>3,255,000</u>
S151	Superintendent of Police (BPS-18)	1	1			836,000
D091	Deputy Superintendent Police (BPS-17)	2	2			917,000
O005	Office Superintendent (BPS-17)	1	1			417,000
I012	Inspector of Police GB (BPS-16)	2	2			1,085,000
A01103	Special pay			294,000	309,000	247,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>269</u>	<u>269</u>	<u>67,837,000</u>	<u>67,922,000</u>	<u>70,837,000</u>
A01151	Total Pay of Other Staff	<u>269</u>	<u>269</u>	<u>60,129,000</u>	<u>60,022,000</u>	<u>63,905,000</u>
A068	Assistant (BPS-16)	1	1			395,000
S117	Stenotypist (BPS-14)	1	1			324,000
S137	Sub Inspector of Police (BPS-14)	7	7			3,032,000
U019	Upper Division Clerk (BPS-14)	3	3			970,000
L093	Lower Division Clerk (BPS-11)	3	3			681,000
A153	Assistant Sub Inspector of Police (BPS-09)	9	9			3,149,000
H006	Head Constable (BPS-07)	23	23			6,989,000
H007	Head Constable/Driver (BPS-07)	5	5			1,042,000
F032	Foot Constable (BPS-05)	209	209			46,109,000
D003	Daftari (BPS-03)	1	1			162,000
N006	Naib Qasid (BPS-02)	3	3			468,000
S167	Sweeper (BPS-02)	3	3			467,000
N006	Naib Qasid (BPS-01)	1	1			117,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
AT1008	Superintendent of Police Astore				
A01152	Personal pay	382,000	516,000	590,000	
A01153	Special pay	7,326,000	7,384,000	6,342,000	
A012	TOTAL ALLOWANCES	71,319,000	76,597,000	67,930,000	
A012-1	TOTAL REGULAR ALLOWANCES	68,819,000	74,561,000	66,398,000	
A01202	House rent Allowance	3,301,000	4,919,000	4,453,000	
A01203	Conveyance allowance	6,441,000	6,234,000	5,552,000	
A01207	Washing Allowance	304,000	307,000	259,000	
A01208	Dress Allowance	52,000	52,000	65,000	
A0120D	Integrated Allowance	18,000	18,000	17,000	
A0120P	Adhoc Relief 2009	29,000			
A0120Q	Fixed Daily Allowance	29,121,000	28,043,000	24,953,000	
A0120X	Ad - hoc Allowance - 2010	9,000			
A01211	Hill allowance	317,000	300,000	270,000	
A01217	Medical allowance	4,929,000	4,743,000	4,215,000	
A0122M	Ad-hoc Relief Allowance-2016	5,098,000	4,961,000	4,388,000	
A0122Y	Ad-hoc Relief Allowance 2017	6,221,000	6,320,000	5,684,000	
A01238	Charge allowance	45,000	33,000		
A01239	Special allowance	8,857,000	8,349,000	7,426,000	
A0123G	Ad-hoc Relief Allowance-2018		6,296,000	5,684,000	
A01242	Consolidation travelling allowance	96,000	96,000		
A01260	RATION ALLOWANCE	1,171,000	1,163,000	1,012,000	
A01261	Constabulary Allowance	2,810,000	2,704,000	2,420,000	
A01270	Other		<u>23,000</u>		
001	Others		23,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	2,500,000	2,036,000	1,532,000	
A01273	Honoraria	40,000	40,000	40,000	
A01274	Medical charges	300,000	604,000	100,000	
A01277	Contingent paid staff	<u>2,160,000</u>	<u>1,392,000</u>	<u>1,392,000</u>	
001	Contingent Paid Staff	1,392,000	1,392,000	624,000	
002	Pay of Community Police (Seasonal CPs)	768,000		768,000	
A03	TOTAL OPERATING EXPENSES	12,402,000	12,379,900	11,930,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
AT1008	Superintendent of Police Astore				
A032	TOTAL COMMUNICATIONS		480,000	352,000	458,000
A03201	Postage and telegraph		30,000	27,000	30,000
A03202	Telephone and trunk call		<u>450,000</u>	<u>325,000</u>	<u>428,000</u>
001	Telephone and Trunk Calls			325,000	
A033	TOTAL UTILITIES		3,710,000	3,630,000	3,537,000
A03303	Electricity		<u>240,000</u>	<u>216,000</u>	<u>240,000</u>
001	Electricity			216,000	
A03304	Hot and cold weather charges		<u>3,470,000</u>	<u>3,414,000</u>	<u>3,297,000</u>
001	Hot and Cold Weather Charges			3,414,000	
003	Gilgit-Baltistan Weather Charges		3,470,000		3,297,000
A034	TOTAL OCCUPANCY COSTS		150,000	135,000	150,000
A03402	Rent for office building		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Rent for Office Building		150,000	135,000	150,000
A036	TOTAL MOTOR VEHICLES		1,000	900	1,000
A03603	Registration		1,000	900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		5,130,000	5,277,000	4,900,000
A03805	Travelling allowance		<u>2,000,000</u>	<u>1,800,000</u>	<u>1,900,000</u>
001	Travelling Allowance			1,800,000	
A03806	Transportation of Goods (Govt.)		<u>530,000</u>	<u>477,000</u>	<u>530,000</u>
001	Transportation of Goods		30,000	477,000	30,000
002	Transportation of Goods (Seasonal CPs)		500,000		500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>2,600,000</u>	<u>3,000,000</u>	<u>2,470,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		2,600,000	3,000,000	2,470,000
A039	TOTAL GENERAL		2,931,000	2,985,000	2,884,000
A03901	Stationery		<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
001	Stationery			405,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
AT1008	Superintendent of Police Astore				
A03902	Printing and publication		5,000		
A03904	Hire of Vehicles	1,000		1,000	
A03905	Newspapers periodicals and books	<u>50,000</u>	<u>45,000</u>	<u>50,000</u>	
001	Newspapers, Periodicals and Books	50,000	45,000	50,000	
A03906	Uniforms and protective clothing		<u>93,000</u>		
001	Uniforms and Protective Clothing		93,000		
A03918	Exhibitions fairs and other national celebrations	<u>30,000</u>	<u>27,000</u>	<u>30,000</u>	
001	Exhibitions, Fairs and other National Celebrations	30,000	27,000	30,000	
A03953	Investigation Cost	100,000	90,000	100,000	
A03963	Feeding Diet Food Charges	<u>1,800,000</u>	<u>1,870,000</u>	<u>1,800,000</u>	
001	Feeding/Diet/Food Charges		1,870,000		
003	Meal Charges (Seasonal CPs)	1,800,000		1,800,000	
A03970	Others	<u>500,000</u>	<u>450,000</u>	<u>475,000</u>	
001	Others	500,000	450,000	475,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>3,138,000</u>	
A041	TOTAL PENSION		<u>2,000</u>	<u>3,138,000</u>	
A04106	Reimbursement of medical charges to pensioners	1,000			
A04114	Superannuation Encashment of L.P.R	<u>1,000</u>	<u>3,138,000</u>		
001	SUPERANNUATION ENCASHMENT OF L.P.R		3,138,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>	<u>954,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>954,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	954,000		
A06	TOTAL TRANSFERS		<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
A061	TOTAL SCHOLARSHIP		<u>140,000</u>	<u>126,000</u>	<u>140,000</u>
A06103	Cash awards	<u>140,000</u>	<u>126,000</u>	<u>140,000</u>	
001	Cash Awards	140,000	126,000	140,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
AT1008	Superintendent of Police Astore				
A063	TOTAL ENTERTAINMENT & GIFTS		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A06301	Entertainments & Gifts		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Entertainments & Gifts			27,000	
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Purchase of Plant and Machinery		<u>1,000</u>		
001	Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,800,000</u>	<u>2,562,000</u>	<u>1,725,000</u>
A130	TOTAL TRANSPORT		<u>1,500,000</u>	<u>2,292,000</u>	<u>1,425,000</u>
A13001	Transport		<u>1,500,000</u>	<u>2,292,000</u>	<u>1,425,000</u>
001	Transport		1,500,000	2,292,000	1,425,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
A13101	Machinery and Equipment		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Machinery and Equipment		150,000	135,000	150,000
A132	TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
A13201	Furniture and Fixtures		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Furniture and Fixture			135,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
AT1008	Superintendent of Police Astore				
	Superintendent of Police Astore		156,465,000	166,863,900	156,094,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DM1009	Superintendent of Police, Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>324,035,000</u>	<u>338,014,000</u>	<u>328,206,000</u>
A011	TOTAL PAY	631	633	<u>153,082,000</u>	<u>156,080,000</u>	<u>160,154,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>5,989,000</u>	<u>7,100,000</u>	<u>7,562,000</u>
A01101	Total Basic Pay	13	13	<u>5,491,000</u>	<u>6,461,000</u>	<u>7,071,000</u>
S151	Superintendent of Police (BPS-18)	1	1			684,000
D091	Deputy Superintendent Police (BPS-17)	5	5			2,855,000
O005	Office Superintendent (BPS-17)	1	1			542,000
I012	Inspector of Police GB (BPS-16)	6	6			2,990,000
A01103	Special pay			498,000	639,000	491,000
A011-2	TOTAL PAY OF OTHER STAFF	618	620	<u>147,093,000</u>	<u>148,980,000</u>	<u>152,592,000</u>
A01151	Total Pay of Other Staff	618	620	<u>130,634,000</u>	<u>132,078,000</u>	<u>136,157,000</u>
A068	Assistant (BPS-16)	1	1			477,000
S117	Stenotypist (BPS-14)	1	1			564,000
S137	Sub Inspector of Police (BPS-14)	19	19			6,137,000
U019	Upper Division Clerk (BPS-14)	2	2			520,000
L093	Lower Division Clerk (BPS-11)	1	1			237,000
A153	Assistant Sub Inspector of Police (BPS-09)	23	23			7,768,000
H006	Head Constable (BPS-07)	49	49			12,823,000
H007	Head Constable/Driver (BPS-07)	6	6			1,764,000
F032	Foot Constable (BPS-05)	515	515			105,642,000
F045SN	Foot Constable (Supernumerary Posts) (BPS-05)		2			90,000
S167	Sweeper (BPS-02)	1	1			135,000
A01152	Personal pay			372,000	611,000	655,000
A01153	Special pay			16,086,000	16,290,000	15,779,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DM1009 Superintendent of Police, Diamer					
A01170 Others		1,000	1,000	1,000	1,000
A012 TOTAL ALLOWANCES		170,953,000	181,934,000	168,052,000	
A012-1 TOTAL REGULAR ALLOWANCES		154,273,000	171,017,000	158,872,000	
A01202 House rent Allowance		7,655,000	11,346,000	11,207,000	
A01203 Conveyance allowance		14,670,000	14,587,000	13,523,000	
A01207 Washing Allowance		731,000	723,000	731,000	
A01208 Dress Allowance		103,000	144,000	105,000	
A0120L Hard Area Allowance @ 50% of Running Basic Pay for		355,000	257,000	108,000	
A0120Q Fixed Daily Allowance		66,499,000	65,663,000	58,727,000	
A0120X Ad - hoc Allowance - 2010		448,000	28,000		
A01211 Hill allowance		738,000	725,000	733,000	
A01217 Medical allowance		11,248,000	11,194,000	11,224,000	
A0121Z Adhoc Relief Allowance-2014		4,000			
A0122M Ad-hoc Relief Allowance-2016		11,319,000	10,929,000	10,964,000	
A0122Y Ad-hoc Relief Allowance 2017		13,548,000	13,835,000	13,551,000	
A01238 Charge allowance			42,000		
A01239 Special allowance		18,041,000	18,041,000	15,687,000	
A0123G Ad-hoc Relief Allowance-2018			13,000,000	13,182,000	
A01241 Utility allowance for electricity		15,000	3,000		
A01242 Consolidation travelling allowance		213,000	213,000		
A01250 Incentive Allowance		773,000	706,000	389,000	
A01260 RATION ALLOWANCE		2,863,000	2,854,000	2,844,000	
A01261 Constabulary Allowance		5,050,000	6,727,000	5,897,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		16,680,000	10,917,000	9,180,000	
A01273 Honoraria		20,000	20,000	20,000	
A01274 Medical charges		400,000	1,395,000	100,000	
A01277 Contingent paid staff		16,260,000	8,558,000	9,060,000	
001 Contingent Paid Staff		9,060,000	8,558,000	1,860,000	
002 Pay of Community Police (Seasonal CPs)		7,200,000		7,200,000	
A01278 Leave salary			944,000		
A03 TOTAL OPERATING EXPENSES		30,511,000	41,821,000	27,793,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
DM1009	Superintendent of Police, Diamer				
A032	TOTAL COMMUNICATIONS		530,000	477,000	505,000
A03201	Postage and telegraph		30,000	27,000	30,000
A03202	Telephone and trunk call		<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Telephone and Trunk Calls			450,000	
A033	TOTAL UTILITIES		8,565,000	8,042,500	7,323,000
A03303	Electricity		<u>425,000</u>	<u>382,500</u>	<u>404,000</u>
001	Electricity			382,500	
A03304	Hot and cold weather charges		<u>8,140,000</u>	<u>7,660,000</u>	<u>6,919,000</u>
001	Hot and Cold Weather Charges			7,660,000	
003	Gilgit-Baltistan Weather Charges		8,140,000		6,919,000
A034	TOTAL OCCUPANCY COSTS		50,000	45,000	50,000
A03402	Rent for office building		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Rent for Office Building		50,000	45,000	50,000
A036	TOTAL MOTOR VEHICLES		1,000		1,000
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		11,590,000	18,098,000	10,213,000
A03805	Travelling allowance		<u>2,500,000</u>	<u>4,271,000</u>	<u>2,375,000</u>
001	Travelling Allowance			4,271,000	
A03806	Transportation of Goods (Govt.)		<u>740,000</u>	<u>666,000</u>	<u>740,000</u>
001	Transportation of Goods		40,000	666,000	40,000
002	Transportation of Goods (Seasonal CPs)		700,000		700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>8,350,000</u>	<u>13,161,000</u>	<u>7,098,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		8,350,000	13,161,000	7,098,000
A039	TOTAL GENERAL		9,775,000	15,158,500	9,701,000
A03901	Stationery		<u>650,000</u>	<u>585,000</u>	<u>618,000</u>
001	Stationery			585,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DM1009 Superintendent of Police, Diamer					
A03905 Newspapers periodicals and books		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>	
001 Newspapers, Periodicals and Books		50,000	45,000	50,000	
A03906 Uniforms and protective clothing			<u>96,000</u>		
001 Uniforms and Protective Clothing			96,000		
A03918 Exhibitions fairs and other national celebrations		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>	
001 Exhibitions, Fairs and other National Celebrations		25,000	22,500	25,000	
A03953 Investigation Cost		200,000	180,000	200,000	
A03963 Feeding Diet Food Charges		<u>8,000,000</u>	<u>13,165,000</u>	<u>8,000,000</u>	
001 Feeding/Diet/Food Charges			13,165,000		
003 Meal Charges (Seasonal CPs)		8,000,000		8,000,000	
A03970 Others		<u>850,000</u>	<u>1,065,000</u>	<u>808,000</u>	
001 Others		850,000	1,065,000	808,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>5,960,000</u>		
A041 TOTAL PENSION		<u>2,000</u>	<u>5,960,000</u>		
A04106 Reimbursement of medical charges to pensioners		1,000			
A04114 Superannuation Encashment of L.P.R		<u>1,000</u>	<u>5,960,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			5,960,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>	<u>5,400,000</u>		
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>5,400,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	5,400,000		
A06 TOTAL TRANSFERS		<u>250,000</u>	<u>225,000</u>	<u>250,000</u>	
A061 TOTAL SCHOLARSHIP		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>	
A06103 Cash awards		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>	
001 Cash Awards		200,000	180,000	200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
DM1009	Superintendent of Police, Diamer				
A063	TOTAL ENTERTAINMENT & GIFTS		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Entertainments & Gifts			45,000	
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Purchase of Plant and Machinery		<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,990,000</u>	<u>7,002,000</u>	<u>3,605,000</u>
A130	TOTAL TRANSPORT		<u>3,850,000</u>	<u>6,876,000</u>	<u>3,465,000</u>
A13001	Transport		<u>3,850,000</u>	<u>6,876,000</u>	<u>3,465,000</u>
001	Transport		3,850,000	6,876,000	3,465,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>85,000</u>	<u>76,500</u>	<u>85,000</u>
A13101	Machinery and Equipment		<u>85,000</u>	<u>76,500</u>	<u>85,000</u>
001	Machinery and Equipment		85,000	76,500	85,000
A132	TOTAL FURNITURE AND FIXTURE		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201	Furniture and Fixtures		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Furniture and Fixture			49,500	

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		FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
DM1009	Superintendent of Police, Diamer						
	Superintendent of Police, Diamer			358,791,000	398,422,000	359,854,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
DM1613	DIG Police Diamer Astore Range Diamer				
A03	TOTAL OPERATING EXPENSES				<u>3,323,000</u>
A032	TOTAL COMMUNICATIONS				<u>240,000</u>
A03201	Postage and telegraph			40,000	
A03202	Telephone and trunk call			<u>200,000</u>	
001	Telephone and Trunk Calls			200,000	
A033	TOTAL UTILITIES				<u>50,000</u>
A03303	Electricity			<u>50,000</u>	
001	Electricity			50,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>2,280,000</u>
A03805	Travelling allowance			<u>950,000</u>	
001	Travelling Allowance			950,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,330,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,330,000	
A039	TOTAL GENERAL				<u>753,000</u>
A03901	Stationery			<u>333,000</u>	
001	Stationery			333,000	
A03905	Newspapers periodicals and books			<u>40,000</u>	
001	Newspapers, Periodicals and Books			40,000	
A03970	Others			<u>380,000</u>	
001	Others			380,000	
A06	TOTAL TRANSFERS				<u>80,000</u>
A061	TOTAL SCHOLARSHIP				<u>80,000</u>
A06103	Cash awards			<u>80,000</u>	
001	Cash Awards			80,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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				910,000	
A130 TOTAL TRANSPORT				760,000	
A13001 Transport				760,000	
001 Transport				760,000	
A131 TOTAL MACHINERY AND EQUIPMENT				90,000	
A13101 Machinery and Equipment				90,000	
001 Machinery and Equipment				90,000	
A132 TOTAL FURNITURE AND FIXTURE				60,000	
A13201 Furniture and Fixtures				60,000	
001 Furniture and Fixture				60,000	
DIG Police Diamer Astore Range Diamer				4,313,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1605	Central Police Office GB Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>155,852,000</u>	<u>172,574,000</u>	<u>161,097,000</u>
A011	TOTAL PAY	<u>281</u>	<u>281</u>	<u>77,424,000</u>	<u>80,575,000</u>	<u>80,557,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>23</u>	<u>23</u>	<u>15,419,000</u>	<u>15,381,000</u>	<u>16,408,000</u>
A01101	Total Basic Pay	<u>23</u>	<u>23</u>	<u>14,058,000</u>	<u>14,056,000</u>	<u>15,304,000</u>
I009	Inspector General of Police GB	(BPS-21)	1	1		1,563,000
D065	Deputy Inspector General of Police GB	(BPS-20)	1	1		882,000
A126	Assistant Inspector General of Police	(BPS-19)	1	1		685,000
A126	Assistant Inspector General of Police	(BPS-18)	1	1		683,000
A035	Admin Officer	(BPS-17)	1	1		616,000
A067	ASPs	(BPS-17)	4	4		1,000
B017	Budget Officer	(BPS-17)	1	1		616,000
D091	Deputy Superintendent Police	(BPS-17)	2	2		4,042,000
O005	Office Superintendent	(BPS-17)	4	4		2,464,000
P071	Public Relation Officer	(BPS-17)	1	1		517,000
R022	Registrar	(BPS-17)	1	1		666,000
I011	Inspector of Police	(BPS-16)	4	4		1,993,000
S116	Stenographer	(BPS-16)	1	1		576,000
A01102	Personal pay			15,000		
A01103	Special pay			1,344,000	1,325,000	1,104,000
A01105	Qualification Pay			2,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>258</u>	<u>258</u>	<u>62,005,000</u>	<u>65,194,000</u>	<u>64,149,000</u>
A01151	Total Pay of Other Staff	<u>258</u>	<u>258</u>	<u>55,180,000</u>	<u>58,080,000</u>	<u>57,723,000</u>
A068	Assistant	(BPS-16)	12	12		4,768,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1605	Central Police Office GB Gilgit					
N038	Net Working Administrator	(BPS-15)	1	1		355,000
S117	Stenotypist	(BPS-14)	3	3		1,058,000
S137	Sub Inspector of Police	(BPS-14)	7	7		2,277,000
U019	Upper Division Clerk	(BPS-14)	5	5		1,439,000
L093	Lower Division Clerk	(BPS-11)	8	8		1,549,000
A153	Assistant Sub Inspector of Police	(BPS-09)	21	21		6,352,000
H006	Head Constable	(BPS-07)	20	20		5,192,000
H007	Head Constable/Driver	(BPS-07)	7	7		1,912,000
D159	Driver	(BPS-05)	3	3		734,000
F032	Foot Constable	(BPS-05)	160	160		30,509,000
D003	Daftari	(BPS-03)	1	1		170,000
N006	Naib Qasid	(BPS-02)	6	6		810,000
S167	Sweeper	(BPS-02)	2	2		237,000
N006	Naib Qasid	(BPS-01)	2	2		361,000
A01152	Personal pay			128,000	244,000	301,000
A01153	Special pay			6,692,000	6,866,000	6,121,000
A01170	Others			5,000	4,000	4,000
A012	TOTAL ALLOWANCES			78,428,000	91,999,000	80,540,000
A012-1	TOTAL REGULAR ALLOWANCES			73,800,000	84,342,000	76,212,000
A01201	Senior post Allowance			17,000	17,000	16,000
A01202	House rent Allowance			5,196,000	7,824,000	7,187,000
A01203	Conveyance allowance			6,587,000	6,602,000	6,029,000
A01207	Washing Allowance			241,000	245,000	225,000
A01208	Dress Allowance			171,000	157,000	130,000
A0120D	Integrated Allowance			29,000	29,000	27,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			702,000	708,000	581,000
A0120Q	Fixed Daily Allowance			28,298,000	29,165,000	26,563,000
A01211	Hill allowance			273,000	279,000	252,000
A01216	Qualification allowance			90,000	24,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1605	Central Police Office GB Gilgit				
A01217	Medical allowance	4,848,000	4,968,000	4,522,000	
A01224	Entertainment allowance	14,000	10,000	9,000	
A01226	Computer allowance	11,000			
A01228	Orderly allowance	180,000	168,000	152,000	
A0122M	Ad-hoc Relief Allowance-2016	5,679,000	5,779,000	5,154,000	
A0122S	Utility Allowance		2,000		
A0122Y	Ad-hoc Relief Allowance 2017	6,867,000	7,257,000	6,584,000	
A01239	Special allowance	9,641,000	9,197,000	8,201,000	
A0123G	Ad-hoc Relief Allowance-2018		7,186,000	6,579,000	
A01242	Consolidation travelling allowance	346,000	173,000		
A01250	Incentive Allowance	1,526,000	1,457,000	1,161,000	
A01260	RATION ALLOWANCE	917,000	950,000	870,000	
A01261	Constabulary Allowance	2,167,000	2,145,000	1,948,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	4,628,000	7,657,000	4,328,000	
A01273	Honoraria	1,000,000	1,000,000	1,000,000	
A01274	Medical charges	400,000	3,001,000	100,000	
A01277	Contingent paid staff	<u>3,228,000</u>	<u>2,796,000</u>	<u>3,228,000</u>	
001	Contingent Paid Staff	3,228,000	2,796,000	3,228,000	
A01278	Leave salary		860,000		
A03	TOTAL OPERATING EXPENSES	59,575,000	30,053,300	51,749,000	
A032	TOTAL COMMUNICATIONS	1,005,000	852,500	958,000	
A03201	Postage and telegraph	55,000	3,500	55,000	
A03202	Telephone and trunk call	<u>950,000</u>	<u>849,000</u>	<u>903,000</u>	
001	Telephone and Trunk Calls		849,000		
A033	TOTAL UTILITIES	4,968,000	4,318,000	4,503,000	
A03303	Electricity	<u>620,000</u>	<u>558,000</u>	<u>589,000</u>	
001	Electricity		558,000		
A03304	Hot and cold weather charges	<u>4,348,000</u>	<u>3,760,000</u>	<u>3,914,000</u>	
001	Hot and Cold Weather Charges		3,760,000		
003	Gilgit-Baltistan Weather Charges	4,348,000		3,914,000	

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			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1605	Central Police Office GB Gilgit				
A034	TOTAL OCCUPANCY COSTS	<u>100,000</u>	<u>101,000</u>	<u>100,000</u>	
A03402	Rent for office building	<u>100,000</u>	<u>101,000</u>	<u>100,000</u>	
001	Rent for Office Building	100,000	101,000	100,000	
A036	TOTAL MOTOR VEHICLES	<u>1,000</u>	<u>900</u>	<u>1,000</u>	
A03603	Registration	1,000	900	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>17,050,000</u>	<u>19,891,000</u>	<u>14,528,000</u>	
A03805	Travelling allowance	<u>7,200,000</u>	<u>8,099,000</u>	<u>6,120,000</u>	
001	Travelling Allowance		8,099,000		
A03806	Transportation of Goods (Govt.)	<u>350,000</u>	<u>171,000</u>	<u>333,000</u>	
001	Transportation of Goods	350,000	171,000	333,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>9,500,000</u>	<u>11,621,000</u>	<u>8,075,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	9,500,000	11,621,000	8,075,000	
A039	TOTAL GENERAL	<u>36,451,000</u>	<u>4,889,900</u>	<u>31,659,000</u>	
A03901	Stationery	<u>1,000,000</u>	<u>900,000</u>	<u>950,000</u>	
001	Stationery		900,000		
A03902	Printing and publication	600,000	539,000	570,000	
A03904	Hire of Vehicles	200,000		200,000	
A03905	Newspapers periodicals and books	<u>200,000</u>	<u>180,000</u>	<u>200,000</u>	
001	Newspapers, Periodicals and Books	200,000	180,000	200,000	
A03906	Uniforms and protective clothing	<u>30,000,000</u>		<u>25,500,000</u>	
001	Uniforms and Protective Clothing	30,000,000		25,500,000	
A03918	Exhibitions fairs and other national celebrations	<u>200,000</u>	<u>166,000</u>	<u>200,000</u>	
001	Exhibitions, Fairs and other National Celebrations	200,000	166,000	200,000	
A03936	Foreign/Inland Training Course Fee	<u>1,000</u>	<u>900</u>	<u>1,000</u>	
001	Foreign/Inland Training Course Fee	1,000	900	1,000	
A03954	Ordnance Store	<u>1,500,000</u>	<u>429,000</u>	<u>1,425,000</u>	
001	Ordnance Store	1,500,000	429,000	1,425,000	
A03970	Others	<u>2,750,000</u>	<u>2,675,000</u>	<u>2,613,000</u>	
001	Others	2,750,000	2,675,000	2,613,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1605	Central Police Office GB Gilgit				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>805,000</u>	
A041	TOTAL PENSION		<u>2,000</u>	<u>805,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>804,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			804,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A06	TOTAL TRANSFERS		<u>3,950,000</u>	<u>7,570,000</u>	<u>3,578,000</u>
A061	TOTAL SCHOLARSHIP		<u>3,500,000</u>	<u>7,550,000</u>	<u>3,150,000</u>
A06103	Cash awards		<u>3,500,000</u>	<u>7,550,000</u>	<u>3,150,000</u>
001	Cash Awards		3,500,000	7,550,000	3,150,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>450,000</u>	<u>20,000</u>	<u>428,000</u>
A06301	Entertainments & Gifts		<u>450,000</u>	<u>20,000</u>	<u>428,000</u>
001	Entertainments & Gifts			20,000	
A09	TOTAL PHYSICAL ASSETS		<u>9,901,000</u>	<u>10,704,000</u>	<u>8,475,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>200,000</u>	<u>2,055,000</u>	<u>200,000</u>
A09601	Purchase of Plant and Machinery		<u>200,000</u>	<u>2,055,000</u>	<u>200,000</u>
001	Purchase of Plant & Machinery		200,000	2,055,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1605	Central Police Office GB Gilgit				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>170,000</u>	<u>200,000</u>
A09701	Purchase of Furniture and Fixture		200,000	170,000	200,000
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>9,501,000</u>	<u>8,479,000</u>	<u>8,075,000</u>
A09802	Purchase of other assets-others		1,000		
A09804	Purchas of Arm and ammunitions		9,500,000	8,479,000	8,075,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,400,000</u>	<u>9,930,000</u>	<u>8,070,000</u>
A130	TOTAL TRANSPORT		<u>8,600,000</u>	<u>9,381,000</u>	<u>7,310,000</u>
A13001	Transport		<u>8,600,000</u>	<u>9,381,000</u>	<u>7,310,000</u>
001	Transport		8,600,000	9,381,000	7,310,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>400,000</u>	<u>189,000</u>	<u>380,000</u>
A13101	Machinery and Equipment		<u>400,000</u>	<u>189,000</u>	<u>380,000</u>
001	Machinery and Equipment		400,000	189,000	380,000
A132	TOTAL FURNITURE AND FIXTURE		<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
A13201	Furniture and Fixtures		<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Furniture and Fixture			360,000	
Central Police Office GB Gilgit			238,681,000	231,636,300	232,969,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1606	DIG Crime Branch GB					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,378,000</u>	<u>34,060,000</u>	<u>35,313,000</u>
A011	TOTAL PAY	<u>53</u>	<u>53</u>	<u>16,423,000</u>	<u>16,791,000</u>	<u>18,050,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,152,000</u>	<u>3,599,000</u>	<u>4,481,000</u>
A01101	Total Basic Pay	<u>6</u>	<u>6</u>	<u>2,818,000</u>	<u>3,235,000</u>	<u>4,192,000</u>
D065	Deputy Inspector General of Police GB	(BPS-20)	1	1		801,000
S151	Superintendent of Police	(BPS-18)	2	2		1,534,000
D091	Deputy Superintendent Police	(BPS-17)	1	1		740,000
I012	Inspector of Police GB	(BPS-16)	2	2		1,117,000
A01103	Special pay			333,000	354,000	279,000
A01105	Qualification Pay				9,000	9,000
A01150	Others			1,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>47</u>	<u>47</u>	<u>13,271,000</u>	<u>13,192,000</u>	<u>13,569,000</u>
A01151	Total Pay of Other Staff	<u>47</u>	<u>47</u>	<u>11,795,000</u>	<u>11,772,000</u>	<u>12,272,000</u>
S137	Sub Inspector of Police	(BPS-14)	4	4		1,595,000
A153	Assistant Sub Inspector of Police	(BPS-09)	2	2		674,000
H006	Head Constable	(BPS-07)	9	9		2,434,000
H007	Head Constable/Driver	(BPS-07)	12	12		3,777,000
F032	Foot Constable	(BPS-05)	20	20		3,792,000
A01152	Personal pay			37,000	28,000	27,000
A01153	Special pay			1,437,000	1,391,000	1,268,000
A01170	Others			2,000	1,000	2,000
A012	TOTAL ALLOWANCES			<u>14,955,000</u>	<u>17,269,000</u>	<u>17,263,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,265,000</u>	<u>16,579,000</u>	<u>16,623,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1606	DIG Crime Branch GB				
A01201	Senior post Allowance		3,000	43,000	
A01202	House rent Allowance	1,046,000	1,602,000	1,411,000	
A01203	Conveyance allowance	1,235,000	1,250,000	1,129,000	
A01207	Washing Allowance	56,000	56,000	52,000	
A01208	Dress Allowance	59,000	66,000	65,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		69,000	748,000	
A0120Q	Fixed Daily Allowance	5,619,000	5,740,000	5,319,000	
A01211	Hill allowance	56,000	56,000	52,000	
A01216	Qualification allowance			17,000	
A01217	Medical allowance	953,000	967,000	929,000	
A01224	Entertainment allowance			9,000	
A0122M	Ad-hoc Relief Allowance-2016	1,205,000	1,191,000	1,123,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,466,000	1,505,000	1,457,000	
A01239	Special allowance	1,876,000	1,850,000	1,739,000	
A0123G	Ad-hoc Relief Allowance-2018		1,482,000	1,438,000	
A01250	Incentive Allowance		39,000	440,000	
A01260	RATION ALLOWANCE	216,000	217,000	198,000	
A01261	Constabulary Allowance	478,000	486,000	454,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	690,000	690,000	640,000	
A01274	Medical charges	150,000	150,000	100,000	
A01277	Contingent paid staff	540,000	540,000	540,000	
001	Contingent Paid Staff	540,000	540,000	540,000	
A03	TOTAL OPERATING EXPENSES	4,790,000	5,711,400	4,576,000	
A032	TOTAL COMMUNICATIONS	320,000	288,000	320,000	
A03201	Postage and telegraph	20,000	18,000	20,000	
A03202	Telephone and trunk call	300,000	270,000	300,000	
001	Telephone and Trunk Calls		270,000		
A033	TOTAL UTILITIES	894,000	762,000	854,000	
A03303	Electricity	80,000	30,000	80,000	
001	Electricity		30,000		
A03304	Hot and cold weather charges	814,000	732,000	774,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1606	DIG Crime Branch GB				
001	Hot and Cold Weather Charges			732,000	
003	Gilgit-Baltistan Weather Charges	814,000			774,000
A036	TOTAL MOTOR VEHICLES	<u>1,000</u>	<u>900</u>	<u>1,000</u>	
A03603	Registration	1,000	900		1,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>2,820,000</u>	<u>3,881,000</u>	<u>2,680,000</u>	
A03805	Travelling allowance	<u>1,400,000</u>	<u>1,992,000</u>	<u>1,330,000</u>	
001	Travelling Allowance		1,992,000		
A03806	Transportation of Goods (Govt.)	<u>20,000</u>	<u>18,000</u>	<u>20,000</u>	
001	Transportation of Goods	20,000	18,000		20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>1,400,000</u>	<u>1,871,000</u>	<u>1,330,000</u>	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles	1,400,000	1,871,000		1,330,000
A039	TOTAL GENERAL	<u>755,000</u>	<u>779,500</u>	<u>721,000</u>	
A03901	Stationery	<u>350,000</u>	<u>365,000</u>	<u>333,000</u>	
001	Stationery		365,000		
A03905	Newspapers periodicals and books	<u>30,000</u>	<u>27,000</u>	<u>30,000</u>	
001	Newspapers, Periodicals and Books	30,000	27,000		30,000
A03918	Exhibitions fairs and other national celebrations	<u>25,000</u>	<u>22,500</u>	<u>25,000</u>	
001	Exhibitions, Fairs and other National Celebrations	25,000	22,500		25,000
A03970	Others	<u>350,000</u>	<u>365,000</u>	<u>333,000</u>	
001	Others	350,000	365,000		333,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	<u>2,000</u>	<u>952,900</u>		
A041	TOTAL PENSION	<u>2,000</u>	<u>952,900</u>		
A04106	Reimbursement of medical charges to pensioners	1,000		1,000	
A04114	Superannuation Encashment of L.P.R	<u>1,000</u>	<u>951,900</u>		
001	SUPERANNUATION ENCASHMENT OF L.P.R		951,900		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1606	DIG Crime Branch GB				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A06	TOTAL TRANSFERS		<u>250,000</u>	<u>275,000</u>	<u>250,000</u>
A061	TOTAL SCHOLARSHIP		<u>200,000</u>	<u>230,000</u>	<u>200,000</u>
A06103	Cash awards		<u>200,000</u>	<u>230,000</u>	<u>200,000</u>
001	Cash Awards		200,000	230,000	200,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Entertainments & Gifts			45,000	
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>300,900</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>300,900</u>	
A09601	Purchase of Plant and Machinery		<u>1,000</u>	<u>300,900</u>	
001	Purchase of Plant & Machinery		1,000	300,900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>760,000</u>	<u>1,014,000</u>	<u>728,000</u>
A130	TOTAL TRANSPORT		<u>650,000</u>	<u>885,000</u>	<u>618,000</u>
A13001	Transport		<u>650,000</u>	<u>885,000</u>	<u>618,000</u>
001	Transport		650,000	885,000	618,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1606	DIG Crime Branch GB				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>55,000</u>	<u>79,500</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>55,000</u>	<u>79,500</u>	<u>55,000</u>
001	Machinery and Equipment		55,000	79,500	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201	Furniture and Fixtures		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Furniture and Fixture		55,000	49,500	55,000
DIG Crime Branch GB			37,183,000	42,314,200	40,867,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1607	Superintendent of Police Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>438,239,000</u>	<u>474,066,000</u>	<u>437,073,000</u>
A011	TOTAL PAY	910	910	<u>213,541,000</u>	<u>218,303,000</u>	<u>209,858,000</u>
A011-1	TOTAL PAY OF OFFICERS	16	16	<u>9,039,000</u>	<u>9,015,000</u>	<u>10,185,000</u>
A01101	Total Basic Pay	<u>16</u>	<u>16</u>	<u>8,337,000</u>	<u>8,223,000</u>	<u>9,488,000</u>
S151	Superintendent of Police (BPS-18)	1	1			866,000
D091	Deputy Superintendent Police (BPS-17)	8	8			4,851,000
O005	Office Superintendent (BPS-17)	1	1			666,000
I012	Inspector of Police GB (BPS-16)	6	6			3,105,000
A01102	Personal pay				5,000	
A01103	Special pay			702,000	787,000	697,000
A011-2	TOTAL PAY OF OTHER STAFF	894	894	<u>204,502,000</u>	<u>209,288,000</u>	<u>199,673,000</u>
A01151	Total Pay of Other Staff	<u>894</u>	<u>894</u>	<u>181,417,000</u>	<u>183,839,000</u>	<u>179,241,000</u>
S117	Stenotypist (BPS-14)	1	1			335,000
S137	Sub Inspector of Police (BPS-14)	23	23			8,439,000
U019	Upper Division Clerk (BPS-14)	1	1			210,000
L093	Lower Division Clerk (BPS-11)	1	1			237,000
A153	Assistant Sub Inspector of Police (BPS-09)	23	23			7,935,000
H006	Head Constable (BPS-07)	66	66			17,560,000
H007	Head Constable/Driver (BPS-07)	11	11			2,956,000
D159	Driver (BPS-05)	1	1			259,000
F032	Foot Constable (BPS-05)	720	720			132,374,000
F033	Foot Constable/Trafic Warden (BPS-05)	46	46			8,819,000
S167	Sweeper (BPS-02)	1	1			117,000
A01152	Personal pay			665,000	981,000	1,064,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1607	Superintendent of Police Gilgit				
A01153	Special pay	22,418,000	24,466,000	19,366,000	
A01170	Others	2,000	2,000	2,000	
A012	TOTAL ALLOWANCES	224,698,000	255,763,000	227,215,000	
A012-1	TOTAL REGULAR ALLOWANCES	220,864,000	250,346,000	224,121,000	
A01202	House rent Allowance	16,127,000	24,569,000	22,083,000	
A01203	Conveyance allowance	20,218,000	20,632,000	18,891,000	
A01207	Washing Allowance	1,005,000	1,041,000	1,080,000	
A01208	Dress Allowance	167,000	186,000	170,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	534,000	286,000	260,000	
A0120Q	Fixed Daily Allowance	89,282,000	92,260,000	83,340,000	
A0120X	Ad - hoc Allowance - 2010	32,000			
A01211	Hill allowance	1,004,000	1,025,000	898,000	
A01216	Qualification allowance		120,000	108,000	
A01217	Medical allowance	15,578,000	15,946,000	14,123,000	
A0121T	Adhoc Relief Allowance 2013	3,000	3,000		
A0121Z	Adhoc Relief Allowance-2014	3,000	3,000		
A01224	Entertainment allowance	3,000			
A01225	Instructional Allowance	6,000	6,000		
A01226	Computer allowance	6,000			
A0122M	Ad-hoc Relief Allowance-2016	15,803,000	15,395,000	13,541,000	
A0122Y	Ad-hoc Relief Allowance 2017	18,844,000	19,331,000	17,302,000	
A01239	Special allowance	25,685,000	25,484,000	22,398,000	
A0123G	Ad-hoc Relief Allowance-2018		19,047,000	17,301,000	
A01242	Consolidation travelling allowance	2,192,000	754,000		
A01250	Incentive Allowance	1,115,000	572,000	519,000	
A01260	RATION ALLOWANCE	3,949,000	3,997,000	3,578,000	
A01261	Constabulary Allowance	9,308,000	9,588,000	8,528,000	
A01270	Other		101,000	1,000	
001	Others		101,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	3,834,000	5,417,000	3,094,000	
A01273	Honoraria	30,000	30,000	30,000	
A01274	Medical charges	600,000	2,603,000	100,000	
A01277	Contingent paid staff	3,204,000	2,784,000	2,964,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1607	Superintendent of Police Gilgit				
001	Contingent Paid Staff		2,724,000	2,784,000	2,484,000
002	Pay of Community Police (Seasonal CPs)		480,000		480,000
A03	TOTAL OPERATING EXPENSES		43,637,000	55,866,400	37,350,000
A032	TOTAL COMMUNICATIONS		820,000	738,000	780,000
A03201	Postage and telegraph		20,000	18,000	20,000
A03202	Telephone and trunk call		800,000	720,000	760,000
001	Telephone and Trunk Calls			720,000	
A033	TOTAL UTILITIES		12,334,000	11,396,500	9,567,000
A03303	Electricity		500,000	450,000	475,000
001	Electricity			450,000	
A03304	Hot and cold weather charges		11,834,000	10,946,500	9,092,000
001	Hot and Cold Weather Charges			10,946,500	
003	Gilgit-Baltistan Weather Charges		11,834,000		9,092,000
A034	TOTAL OCCUPANCY COSTS		1,725,000	1,784,500	1,639,000
A03402	Rent for office building		1,725,000	1,784,500	1,639,000
001	Rent for Office Building		1,725,000	1,784,500	1,639,000
A036	TOTAL MOTOR VEHICLES		1,000		1,000
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		23,995,000	35,447,500	20,738,000
A03805	Travelling allowance		2,900,000	5,310,000	2,755,000
001	Travelling Allowance			5,310,000	
A03806	Transportation of Goods (Govt.)		345,000	610,500	345,000
001	Transportation of Goods		45,000	610,500	45,000
002	Transportation of Goods (Seasonal CPs)		300,000		300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		20,750,000	29,527,000	17,638,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		20,750,000	29,527,000	17,638,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1607	Superintendent of Police Gilgit				
A039	TOTAL GENERAL		4,762,000	6,499,900	4,625,000
A03901	Stationery		<u>750,000</u>	<u>910,000</u>	<u>713,000</u>
001	Stationery			910,000	
A03902	Printing and publication		100,000	290,000	100,000
A03904	Hire of Vehicles		1,000		1,000
A03905	Newspapers periodicals and books		<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
001	Newspapers, Periodicals and Books		90,000	81,000	90,000
A03906	Uniforms and protective clothing			<u>99,000</u>	
001	Uniforms and Protective Clothing			99,000	
A03907	Advertising & Publicity			<u>18,000</u>	
001	ADVERTISING & PUBLICITY			18,000	
A03918	Exhibitions fairs and other national celebrations		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Exhibitions, Fairs and other National Celebrations		20,000	18,000	20,000
A03953	Investigation Cost		400,000	360,000	380,000
A03963	Feeding Diet Food Charges		<u>1,800,000</u>	<u>2,720,000</u>	<u>1,800,000</u>
001	Feeding/Diet/Food Charges			2,720,000	
003	Meal Charges (Seasonal CPs)		1,800,000		1,800,000
A03970	Others		<u>1,601,000</u>	<u>2,003,900</u>	<u>1,521,000</u>
001	Others		1,600,000	2,003,900	1,520,000
019	Arrears of Muharram Duties 2016-17 (One time)			1,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		2,000	5,422,000	
A041	TOTAL PENSION		2,000	5,422,000	
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>5,422,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			5,422,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF		1,000	9,901,000	
A052	TOTAL GRANTS-DOMESTIC		1,000	9,901,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	9,901,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1607	Superintendent of Police Gilgit				
A06	TOTAL TRANSFERS		<u>330,000</u>	<u>270,000</u>	<u>330,000</u>
A061	TOTAL SCHOLARSHIP		<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A06103	Cash awards		<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Cash Awards		300,000	270,000	300,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06301	Entertainments & Gifts		30,000		30,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Purchase of Plant and Machinery		<u>1,000</u>		
001	Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,765,000</u>	<u>17,802,500</u>	<u>8,340,000</u>
A130	TOTAL TRANSPORT		<u>9,500,000</u>	<u>14,907,000</u>	<u>8,075,000</u>
A13001	Transport		<u>9,500,000</u>	<u>14,907,000</u>	<u>8,075,000</u>
001	Transport		9,500,000	14,907,000	8,075,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>155,000</u>	<u>2,796,500</u>	<u>155,000</u>
A13101	Machinery and Equipment		<u>155,000</u>	<u>2,796,500</u>	<u>155,000</u>
001	Machinery and Equipment		155,000	2,796,500	155,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1607	Superintendent of Police Gilgit				
A132	TOTAL FURNITURE AND FIXTURE		<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
A13201	Furniture and Fixtures		<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001	Furniture and Fixture			99,000	
Superintendent of Police Gilgit			491,976,000	563,327,900	483,093,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1608	AIG Police Special Branch GB					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>123,987,000</u>	<u>128,703,000</u>	<u>119,471,000</u>
A011	TOTAL PAY	<u>220</u>	<u>222</u>	<u>62,898,000</u>	<u>61,575,000</u>	<u>61,756,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>12</u>	<u>13</u>	<u>8,469,000</u>	<u>7,773,000</u>	<u>8,058,000</u>
A01101	Total Basic Pay	<u>12</u>	<u>13</u>	<u>7,693,000</u>	<u>7,100,000</u>	<u>7,607,000</u>
A126	Assistant Inspector General of Police	(BPS-19)	1	1		989,000
S151	Superintendent of Police	(BPS-18)	1	1		711,000
D091	Deputy Superintendent Police	(BPS-17)	2	2		1,308,000
O005	Office Superintendent	(BPS-17)	1	1		467,000
I012	Inspector of Police GB	(BPS-16)	7	7		4,042,000
I027SN	Inspector of Police GB (Supernumerary Posts)	(BPS-16)		1		90,000
A01103	Special pay			776,000	673,000	450,000
A01150	Others					1,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>208</u>	<u>209</u>	<u>54,429,000</u>	<u>53,802,000</u>	<u>53,698,000</u>
A01151	Total Pay of Other Staff	<u>208</u>	<u>209</u>	<u>48,549,000</u>	<u>47,929,000</u>	<u>48,594,000</u>
A068	Assistant	(BPS-16)	2	2		789,000
S117	Stenotypist	(BPS-14)	1	1		261,000
S137	Sub Inspector of Police	(BPS-14)	16	16		5,913,000
U019	Upper Division Clerk	(BPS-14)	4	4		1,040,000
D021	Data Entry Operator	(BPS-12)	1	1		202,000
L093	Lower Division Clerk	(BPS-11)	4	4		908,000
A153	Assistant Sub Inspector of Police	(BPS-09)	16	16		5,307,000
A181SN	Assistant Sub Inspector (Supernumerary Posts)	(BPS-09)		1		90,000
H006	Head Constable	(BPS-07)	25	25		6,918,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1608	AIG Police Special Branch GB					
H007	Head Constable/Driver	(BPS-07)	20	20		4,032,000
D094	Despatch Rider	(BPS-05)	1	1		153,000
D170	Duplicate Machine Operator	(BPS-05)	1	1		153,000
F032	Foot Constable	(BPS-05)	94	94		19,250,000
D003	Daftari	(BPS-03)	1	1		229,000
C053	Chowkidar	(BPS-02)	7	7		1,068,000
N006	Naib Qasid	(BPS-02)	7	7		1,068,000
R017	Record Keeper	(BPS-02)	1	1		145,000
S167	Sweeper	(BPS-02)	7	7		1,068,000
A01152	Personal pay			26,000	34,000	36,000
A01153	Special pay			5,844,000	5,830,000	5,059,000
A01170	Others			10,000	9,000	9,000
A012	TOTAL ALLOWANCES			61,089,000	67,128,000	57,715,000
A012-1	TOTAL REGULAR ALLOWANCES			59,415,000	65,422,000	56,291,000
A01202	House rent Allowance			4,097,000	6,162,000	5,364,000
A01203	Conveyance allowance			5,648,000	5,413,000	4,741,000
A01207	Washing Allowance			206,000	203,000	180,000
A01208	Dress Allowance			159,000	152,000	91,000
A0120D	Integrated Allowance			29,000	29,000	27,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			245,000	245,000	
A0120Q	Fixed Daily Allowance			24,165,000	23,482,000	20,771,000
A0120X	Ad - hoc Allowance - 2010				20,000	
A01211	Hill allowance			246,000	240,000	216,000
A01216	Qualification allowance				31,000	
A01217	Medical allowance			4,035,000	3,939,000	3,444,000
A01224	Entertainment allowance			6,000	6,000	
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			4,579,000	4,374,000	3,748,000
A0122Y	Ad-hoc Relief Allowance 2017			5,608,000	5,529,000	4,811,000
A01238	Charge allowance				24,000	
A01239	Special allowance			7,275,000	6,889,000	5,949,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1608	AIG Police Special Branch GB				
A0123G	Ad-hoc Relief Allowance-2018		5,468,000		4,811,000
A01242	Consolidation travelling allowance	189,000	284,000		
A01250	Incentive Allowance	488,000	488,000		
A01260	RATION ALLOWANCE	794,000	786,000	692,000	
A01261	Constabulary Allowance	1,637,000	1,624,000	1,437,000	
A01270	Other		25,000		
001	Others		25,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	1,674,000	1,706,000	1,424,000	
A01273	Honoraria	100,000	90,000	100,000	
A01274	Medical charges	350,000	336,000	100,000	
A01277	Contingent paid staff	1,224,000	984,000	1,224,000	
001	Contingent Paid Staff	1,224,000	984,000	1,224,000	
A01278	Leave salary		296,000		
A03	TOTAL OPERATING EXPENSES	16,023,000	17,474,000	14,990,000	
A032	TOTAL COMMUNICATIONS	340,000	306,000	324,000	
A03201	Postage and telegraph	15,000	13,500	15,000	
A03202	Telephone and trunk call	325,000	292,500	309,000	
001	Telephone and Trunk Calls		292,500		
A033	TOTAL UTILITIES	3,352,000	2,974,000	3,190,000	
A03303	Electricity	100,000	60,000	100,000	
001	Electricity		60,000		
A03304	Hot and cold weather charges	3,252,000	2,914,000	3,090,000	
001	Hot and Cold Weather Charges		2,914,000		
003	Gilgit-Baltistan Weather Charges	3,252,000		3,090,000	
A034	TOTAL OCCUPANCY COSTS	650,000	585,000	618,000	
A03402	Rent for office building	650,000	585,000	618,000	
001	Rent for Office Building	650,000	585,000	618,000	
A036	TOTAL MOTOR VEHICLES	1,000		1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1608	AIG Police Special Branch GB				
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		4,940,000	7,000,000	4,696,000
A03805	Travelling allowance		<u>2,050,000</u>	<u>2,577,000</u>	<u>1,948,000</u>
001	Travelling Allowance			2,577,000	
A03806	Transportation of Goods (Govt.)		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Transportation of Goods		40,000	36,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>2,850,000</u>	<u>4,387,000</u>	<u>2,708,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		2,850,000	4,387,000	2,708,000
A039	TOTAL GENERAL		6,740,000	6,609,000	6,161,000
A03901	Stationery		<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Stationery			450,000	
A03902	Printing and publication		50,000	45,000	50,000
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books		50,000	45,000	50,000
A03906	Uniforms and protective clothing			<u>90,000</u>	
001	Uniforms and Protective Clothing			90,000	
A03914	Secret service expenditure		5,000,000	4,500,000	4,500,000
A03918	Exhibitions fairs and other national celebrations		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Exhibitions, Fairs and other National Celebrations		40,000	36,000	40,000
A03963	Feeding Diet Food Charges		<u>350,000</u>	<u>715,000</u>	<u>333,000</u>
001	Feeding/Diet/Food Charges			715,000	
004	Feeding/Diet/Food Charges (Sniffer Dogs)		350,000		333,000
A03970	Others		<u>750,000</u>	<u>728,000</u>	<u>713,000</u>
001	Others		750,000	728,000	713,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	798,000	
A041	TOTAL PENSION		1,000	798,000	
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114	Superannuation Encashment of L.P.R			<u>798,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1608	AIG Police Special Branch GB				
001	SUPERANNUATION ENCASHMENT OF L.P.R			798,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>	<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	900,000	
A06	TOTAL TRANSFERS		<u>240,000</u>	<u>206,000</u>	<u>240,000</u>
A061	TOTAL SCHOLARSHIP		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
A06103	Cash awards		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Cash Awards		200,000	180,000	200,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>40,000</u>	<u>26,000</u>	<u>40,000</u>
A06301	Entertainments & Gifts		<u>40,000</u>	<u>26,000</u>	<u>40,000</u>
001	Entertainments & Gifts			26,000	
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Purchase of Plant and Machinery		<u>1,000</u>		
001	Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,650,000</u>	<u>2,488,000</u>	<u>1,578,000</u>
A130	TOTAL TRANSPORT		<u>1,450,000</u>	<u>2,218,000</u>	<u>1,378,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1608	AIG Police Special Branch GB				
A13001	Transport		<u>1,450,000</u>	<u>2,218,000</u>	<u>1,378,000</u>
001	Transport		1,450,000	2,218,000	1,378,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>225,000</u>	<u>150,000</u>
A13101	Machinery and Equipment		<u>150,000</u>	<u>225,000</u>	<u>150,000</u>
001	Machinery and Equipment		150,000	225,000	150,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Furniture and Fixture			45,000	
AIG Police Special Branch GB			141,904,000	150,569,000	136,279,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1609	Key Point GB Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>86,598,000</u>	<u>85,756,000</u>	<u>82,184,000</u>
A011	TOTAL PAY	<u>162</u>	<u>162</u>	<u>44,209,000</u>	<u>41,644,000</u>	<u>42,015,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>393,000</u>		<u>666,000</u>
A01101	Total Basic Pay	<u>1</u>	<u>1</u>	<u>351,000</u>		<u>666,000</u>
D091	Deputy Superintendent Police	(BPS-17)	1	1		666,000
A01103	Special pay			42,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>161</u>	<u>161</u>	<u>43,816,000</u>	<u>41,644,000</u>	<u>41,349,000</u>
A01151	Total Pay of Other Staff	<u>161</u>	<u>161</u>	<u>38,982,000</u>	<u>36,341,000</u>	<u>37,276,000</u>
S117	Stenotypist	(BPS-14)	1	1		487,000
U019	Upper Division Clerk	(BPS-14)	1	1		311,000
L093	Lower Division Clerk	(BPS-11)	1	1		227,000
H006	Head Constable	(BPS-07)	9	9		2,401,000
F032	Foot Constable	(BPS-05)	149	149		33,850,000
A01152	Personal pay			30,000	108,000	141,000
A01153	Special pay			4,803,000	5,195,000	3,932,000
A01170	Others			1,000		
A012	TOTAL ALLOWANCES			<u>42,389,000</u>	<u>44,112,000</u>	<u>40,169,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>41,442,000</u>	<u>43,165,000</u>	<u>39,322,000</u>
A01202	House rent Allowance			2,358,000	3,354,000	3,075,000
A01203	Conveyance allowance			3,764,000	3,480,000	3,171,000
A01207	Washing Allowance			187,000	175,000	161,000
A01208	Dress Allowance			8,000		
A0120Q	Fixed Daily Allowance			16,845,000	15,788,000	14,384,000
A01211	Hill allowance			191,000	179,000	162,000
A01217	Medical allowance			2,892,000	2,701,000	2,463,000
A0122M	Ad-hoc Relief Allowance-2016			3,251,000	2,932,000	2,656,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1609	Key Point GB Gilgit				
A0122Y	Ad-hoc Relief Allowance 2017		3,930,000	3,644,000	3,343,000
A01239	Special allowance		5,346,000	4,788,000	4,344,000
A0123G	Ad-hoc Relief Allowance-2018			3,629,000	3,323,000
A01242	Consolidation travelling allowance	60,000		36,000	
A01260	RATION ALLOWANCE	733,000		686,000	629,000
A01261	Constabulary Allowance	1,877,000		1,772,000	1,610,000
A01270	Other			1,000	1,000
001	Others			1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		947,000	947,000	847,000
A01273	Honoraria	15,000		15,000	15,000
A01274	Medical charges	200,000		200,000	100,000
A01277	Contingent paid staff	732,000		732,000	732,000
001	Contingent Paid Staff	732,000		732,000	732,000
A03	TOTAL OPERATING EXPENSES		4,887,000	4,389,700	4,681,000
A032	TOTAL COMMUNICATIONS		57,000	31,300	57,000
A03201	Postage and telegraph	7,000		6,300	7,000
A03202	Telephone and trunk call	50,000		25,000	50,000
001	Telephone and Trunk Calls			25,000	
A033	TOTAL UTILITIES		2,164,000	1,959,000	2,060,000
A03303	Electricity	70,000		63,000	70,000
001	Electricity			63,000	
A03304	Hot and cold weather charges	2,094,000		1,896,000	1,990,000
001	Hot and Cold Weather Charges			1,896,000	
003	Gilgit-Baltistan Weather Charges	2,094,000			1,990,000
A034	TOTAL OCCUPANCY COSTS		250,000	225,000	250,000
A03402	Rent for office building	250,000		225,000	250,000
001	Rent for Office Building	250,000		225,000	250,000
A036	TOTAL MOTOR VEHICLES		1,000	900	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1609	Key Point GB Gilgit				
A03603	Registration		1,000	900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,720,000</u>	<u>1,548,000</u>	<u>1,635,000</u>
A03805	Travelling allowance		<u>900,000</u>	<u>810,000</u>	<u>855,000</u>
001	Travelling Allowance			810,000	
A03806	Transportation of Goods (Govt.)		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Transportation of Goods		20,000	18,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>800,000</u>	<u>720,000</u>	<u>760,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		800,000	720,000	760,000
A039	TOTAL GENERAL		<u>695,000</u>	<u>625,500</u>	<u>678,000</u>
A03901	Stationery		<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Stationery			270,000	
A03905	Newspapers periodicals and books		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books		25,000	22,500	25,000
A03918	Exhibitions fairs and other national celebrations		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Exhibitions, Fairs and other National Celebrations		20,000	18,000	20,000
A03970	Others		<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Others		350,000	315,000	333,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>245,000</u>	
A041	TOTAL PENSION		<u>2,000</u>	<u>245,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>244,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			244,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1609	Key Point GB Gilgit				
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000		1,000	
A06	TOTAL TRANSFERS	<u>100,000</u>		<u>90,000</u>	
A061	TOTAL SCHOLARSHIP	<u>80,000</u>		<u>72,000</u>	
A06103	Cash awards	<u>80,000</u>		<u>72,000</u>	
001	Cash Awards	80,000		72,000	
A063	TOTAL ENTERTAINMENT & GIFTS	<u>20,000</u>		<u>18,000</u>	
A06301	Entertainments & Gifts	<u>20,000</u>		<u>18,000</u>	
001	Entertainments & Gifts			18,000	
A09	TOTAL PHYSICAL ASSETS	<u>2,000</u>		<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>1,000</u>		<u>900</u>	
A09601	Purchase of Plant and Machinery	<u>1,000</u>		<u>900</u>	
001	Purchase of Plant & Machinery	1,000		900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>1,000</u>		<u>900</u>	
A09701	Purchase of Furniture and Fixture	1,000		900	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>670,000</u>		<u>603,000</u>	
A130	TOTAL TRANSPORT	<u>570,000</u>		<u>513,000</u>	
A13001	Transport	<u>570,000</u>		<u>513,000</u>	
001	Transport	570,000		513,000	
A131	TOTAL MACHINERY AND EQUIPMENT	<u>55,000</u>		<u>49,500</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1609 Key Point GB Gilgit					
A13101 Machinery and Equipment		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>	
001 Machinery and Equipment		55,000	49,500	55,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>	
A13201 Furniture and Fixtures		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>	
001 Furniture and Fixture			40,500		
Key Point GB Gilgit		92,260,000	91,086,500	87,607,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1610	PRTC NA Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>62,373,000</u>	<u>68,225,000</u>	<u>62,478,000</u>
A011	TOTAL PAY	<u>115</u>	<u>115</u>	<u>30,357,000</u>	<u>31,425,000</u>	<u>30,440,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,327,000</u>	<u>1,511,000</u>	<u>1,309,000</u>
A01101	Total Basic Pay	2	2	<u>1,186,000</u>	<u>1,356,000</u>	<u>1,181,000</u>
D091	Deputy Superintendent Police	(BPS-17)	1	1		638,000
I012	Inspector of Police GB	(BPS-16)	1	1		543,000
A01103	Special pay			141,000	155,000	128,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>113</u>	<u>113</u>	<u>29,030,000</u>	<u>29,914,000</u>	<u>29,131,000</u>
A01151	Total Pay of Other Staff	<u>113</u>	<u>113</u>	<u>25,773,000</u>	<u>26,494,000</u>	<u>26,090,000</u>
A068	Assistant	(BPS-16)	1	1		362,000
S137	Sub Inspector of Police	(BPS-14)	2	2		672,000
L093	Lower Division Clerk	(BPS-11)	1	1		198,000
A153	Assistant Sub Inspector of Police	(BPS-09)	5	5		1,526,000
H006	Head Constable	(BPS-07)	18	18		4,446,000
H007	Head Constable/Driver	(BPS-07)	1	1		242,000
F032	Foot Constable	(BPS-05)	85	85		18,644,000
A01152	Personal pay			105,000	245,000	241,000
A01153	Special pay			3,152,000	3,175,000	2,800,000
A012	TOTAL ALLOWANCES			<u>32,016,000</u>	<u>36,800,000</u>	<u>32,038,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>29,661,000</u>	<u>33,867,000</u>	<u>30,183,000</u>
A01202	House rent Allowance			1,267,000	2,079,000	1,872,000
A01203	Conveyance allowance			2,591,000	2,697,000	2,413,000
A01207	Washing Allowance			127,000	129,000	117,000
A01208	Dress Allowance			29,000	31,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1610	PRTC NA Gilgit				
A0120Q	Fixed Daily Allowance		11,758,000	12,150,000	10,827,000
A01211	Hill allowance		129,000	132,000	118,000
A01217	Medical allowance		2,040,000	2,054,000	1,835,000
A01225	Instructional Allowance		1,321,000	1,461,000	1,286,000
A0122M	Ad-hoc Relief Allowance-2016		2,225,000	2,256,000	1,984,000
A0122Y	Ad-hoc Relief Allowance 2017		2,696,000	2,804,000	2,500,000
A01239	Special allowance		3,704,000	3,605,000	3,162,000
A0123G	Ad-hoc Relief Allowance-2018			2,751,000	2,500,000
A01242	Consolidation travelling allowance		84,000		
A01260	RATION ALLOWANCE		492,000	505,000	451,000
A01261	Constabulary Allowance		1,198,000	1,213,000	1,091,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,355,000	2,933,000	1,855,000
A01273	Honoraria		15,000	14,000	15,000
A01274	Medical charges		600,000	1,205,000	100,000
A01277	Contingent paid staff		<u>1,740,000</u>	<u>1,714,000</u>	<u>1,740,000</u>
001	Contingent Paid Staff		1,740,000	1,714,000	1,740,000
A03	TOTAL OPERATING EXPENSES		7,064,000	7,696,900	6,739,000
A032	TOTAL COMMUNICATIONS		255,000	229,500	255,000
A03201	Postage and telegraph		20,000	18,000	20,000
A03202	Telephone and trunk call		<u>235,000</u>	<u>211,500</u>	<u>235,000</u>
001	Telephone and Trunk Calls			211,500	
A033	TOTAL UTILITIES		1,697,000	1,627,500	1,619,000
A03303	Electricity		<u>135,000</u>	<u>121,500</u>	<u>135,000</u>
001	Electricity			121,500	
A03304	Hot and cold weather charges		<u>1,562,000</u>	<u>1,506,000</u>	<u>1,484,000</u>
001	Hot and Cold Weather Charges			1,506,000	
003	Gilgit-Baltistan Weather Charges		1,562,000		1,484,000
A036	TOTAL MOTOR VEHICLES		1,000		1,000
A03603	Registration		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1610	PRTC NA Gilgit				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,800,000</u>	<u>4,520,000</u>	<u>3,613,000</u>
A03805	Travelling allowance		<u>1,450,000</u>	<u>1,405,000</u>	<u>1,378,000</u>
001	Travelling Allowance			1,405,000	
A03806	Transportation of Goods (Govt.)		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Transportation of Goods		50,000	45,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>2,300,000</u>	<u>3,070,000</u>	<u>2,185,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		2,300,000	3,070,000	2,185,000
A039	TOTAL GENERAL		<u>1,311,000</u>	<u>1,319,900</u>	<u>1,251,000</u>
A03901	Stationery		<u>400,000</u>	<u>410,000</u>	<u>380,000</u>
001	Stationery			410,000	
A03902	Printing and publication		30,000	27,000	30,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	27,000	30,000
A03906	Uniforms and protective clothing		<u>1,000</u>	<u>90,900</u>	<u>1,000</u>
001	Uniforms and Protective Clothing		1,000	90,900	1,000
A03918	Exhibitions fairs and other national celebrations		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations		50,000	45,000	50,000
A03970	Others		<u>800,000</u>	<u>720,000</u>	<u>760,000</u>
001	Others		800,000	720,000	760,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>768,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>768,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114	Superannuation Encashment of L.P.R			<u>768,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			768,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>76,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>76,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1610 PRTC NA Gilgit					
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000		1,000	
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				75,000	
A06 TOTAL TRANSFERS		205,000		184,500	
A061 TOTAL SCHOLARSHIP		150,000		135,000	
A06103 Cash awards		<u>150,000</u>		<u>135,000</u>	
001 Cash Awards		150,000		135,000	
A063 TOTAL ENTERTAINMENT & GIFTS		55,000		49,500	
A06301 Entertainments & Gifts		<u>55,000</u>		<u>49,500</u>	
001 Entertainments & Gifts				49,500	
A09 TOTAL PHYSICAL ASSETS		2,000			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		1,000			
A09601 Purchase of Plant and Machinery		<u>1,000</u>			
001 Purchase of Plant & Machinery		1,000			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		1,000			
A09701 Purchase of Furniture and Fixture		1,000			
A13 TOTAL REPAIRS AND MAINTENANCE		1,390,000		1,651,000	
A130 TOTAL TRANSPORT		1,250,000		1,525,000	
A13001 Transport		<u>1,250,000</u>		<u>1,525,000</u>	
001 Transport		1,250,000		1,525,000	
					1,188,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1610	PRTC NA Gilgit				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>85,000</u>	<u>76,500</u>	<u>85,000</u>
A13101	Machinery and Equipment		<u>85,000</u>	<u>76,500</u>	<u>85,000</u>
001	Machinery and Equipment		85,000	76,500	85,000
A132	TOTAL FURNITURE AND FIXTURE		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201	Furniture and Fixtures		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Furniture and Fixture			49,500	
PRTC NA Gilgit			71,036,000	78,601,400	70,750,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1611	Commandant NA Armed Reserve Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>560,147,000</u>	<u>593,742,000</u>	<u>390,751,000</u>
A011	TOTAL PAY	<u>1182</u>	<u>1187</u>	<u>262,726,000</u>	<u>264,267,000</u>	<u>95,594,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>13</u>	<u>14</u>	<u>6,928,000</u>	<u>9,101,000</u>	<u>9,319,000</u>
A01101	Total Basic Pay	<u>13</u>	<u>14</u>	<u>6,383,000</u>	<u>8,568,000</u>	<u>8,856,000</u>
A126	Assistant Inspector General of Police	(BPS-19)	1	1		824,000
S151	Superintendent of Police	(BPS-18)	1	1		1,857,000
S183SN	Superintendent of Police (Supernumerary Posts)	(BPS-18)		1		90,000
D091	Deputy Superintendent Police	(BPS-17)	5	5		3,005,000
O005	Office Superintendent	(BPS-17)	1	1		517,000
I012	Inspector of Police GB	(BPS-16)	5	5		2,563,000
A01103	Special pay			545,000	533,000	463,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1169</u>	<u>1173</u>	<u>255,798,000</u>	<u>255,166,000</u>	<u>86,275,000</u>
A01151	Total Pay of Other Staff	<u>1169</u>	<u>1173</u>	<u>227,436,000</u>	<u>227,652,000</u>	<u>62,004,000</u>
A068	Assistant	(BPS-16)	2	2		888,000
S117	Stenotypist	(BPS-14)	2	2		684,000
S137	Sub Inspector of Police	(BPS-14)	10	10		3,951,000
U019	Upper Division Clerk	(BPS-14)	3	3		893,000
L093	Lower Division Clerk	(BPS-11)	3	3		586,000
A153	Assistant Sub Inspector of Police	(BPS-09)	26	26		8,802,000
H006	Head Constable	(BPS-07)	141	141		35,319,000
H007	Head Constable/Driver	(BPS-07)	27	27		6,801,000
F032	Foot Constable	(BPS-05)	929	929		156,000
F045SN	Foot Constable (Supernumerary Posts)	(BPS-05)		4		90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1611	Commandant NA Armed Reserve Gilgit					
D003	Daftari	(BPS-03)	1	1		116,000
B002	Barbar	(BPS-02)	4	4		589,000
C053	Chowkidar	(BPS-02)	2	2		298,000
C071	Cobbler	(BPS-02)	4	4		596,000
M011	Mali	(BPS-02)	2	2		298,000
N006	Naib Qasid	(BPS-02)	3	3		447,000
S167	Sweeper	(BPS-02)	2	2		298,000
T008	Tailor	(BPS-02)	4	4		596,000
W022	Washer Man	(BPS-02)	4	4		596,000
A01152	Personal pay			122,000	320,000	398,000
A01153	Special pay			28,238,000	27,193,000	23,871,000
A01170	Others			2,000	1,000	2,000
A012	TOTAL ALLOWANCES			297,421,000	329,475,000	295,157,000
A012-1	TOTAL REGULAR ALLOWANCES			294,361,000	326,578,000	292,797,000
A01202	House rent Allowance			21,814,000	31,614,000	28,697,000
A01203	Conveyance allowance			28,136,000	27,958,000	24,849,000
A01207	Washing Allowance			1,374,000	1,363,000	1,218,000
A01208	Dress Allowance			134,000	163,000	130,000
A0120D	Integrated Allowance			15,000	17,000	17,000
A0120K	Special Judicial Allowance					1,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			413,000	828,000	607,000
A0120P	Adhoc Relief 2009				1,000	
A0120Q	Fixed Daily Allowance			124,353,000	123,973,000	112,085,000
A0120X	Ad - hoc Allowance - 2010			74,000	2,000	
A01211	Hill allowance			1,393,000	1,396,000	1,309,000
A01217	Medical allowance			21,597,000	21,466,000	19,173,000
A0121A	Ad - hoc Allowance - 2011			2,000		
A0121T	Adhoc Relief Allowance 2013				2,000	
A01225	Instructional Allowance			3,000	6,000	
A0122M	Ad-hoc Relief Allowance-2016			19,217,000	18,708,000	16,823,000
A0122Y	Ad-hoc Relief Allowance 2017			23,355,000	23,675,000	21,391,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1611	Commandant NA Armed Reserve Gilgit				
A01238	Charge allowance		54,000		
A01239	Special allowance	31,477,000	30,615,000	27,567,000	
A0123G	Ad-hoc Relief Allowance-2018		23,475,000		21,312,000
A01242	Consolidation travelling allowance	1,596,000	1,441,000		
A01244	Adhoc relief	45,000	8,000		
A01250	Incentive Allowance	945,000	1,287,000	945,000	
A01260	RATION ALLOWANCE	5,328,000	5,328,000	4,902,000	
A01261	Constabulary Allowance	13,090,000	12,985,000	11,770,000	
A01270	Other		213,000		1,000
001	Others		213,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	3,060,000	2,897,000	2,360,000	
A01273	Honoraria	100,000	127,000	100,000	
A01274	Medical charges	800,000	1,170,000	100,000	
A01277	Contingent paid staff	2,160,000	1,600,000	2,160,000	
001	Contingent Paid Staff	2,160,000	1,600,000	2,160,000	
A03	TOTAL OPERATING EXPENSES	34,093,000	33,327,500	28,599,000	
A032	TOTAL COMMUNICATIONS	270,000	62,000	270,000	
A03201	Postage and telegraph	20,000		20,000	
A03202	Telephone and trunk call	250,000	62,000	250,000	
001	Telephone and Trunk Calls		62,000		
A033	TOTAL UTILITIES	16,616,000	14,252,000	13,175,000	
A03303	Electricity	120,000		120,000	
A03304	Hot and cold weather charges	16,496,000	14,252,000	13,055,000	
001	Hot and Cold Weather Charges		14,252,000		
003	Gilgit-Baltistan Weather Charges	16,496,000		13,055,000	
A036	TOTAL MOTOR VEHICLES	1,000		1,000	
A03603	Registration	1,000		1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1611	Commandant NA Armed Reserve Gilgit				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>14,300,000</u>	<u>14,999,000</u>	<u>12,388,000</u>
A03805	Travelling allowance		<u>2,250,000</u>	<u>3,008,000</u>	<u>2,138,000</u>
001	Travelling Allowance			3,008,000	
A03806	Transportation of Goods (Govt.)		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Transportation of Goods		50,000	45,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>12,000,000</u>	<u>11,946,000</u>	<u>10,200,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		12,000,000	11,946,000	10,200,000
A039	TOTAL GENERAL		<u>2,906,000</u>	<u>4,014,500</u>	<u>2,765,000</u>
A03901	Stationery		<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
001	Stationery			405,000	
A03904	Hire of Vehicles		1,000		1,000
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books		50,000	45,000	50,000
A03906	Uniforms and protective clothing			<u>99,000</u>	
001	Uniforms and Protective Clothing			99,000	
A03918	Exhibitions fairs and other national celebrations		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Exhibitions, Fairs and other National Celebrations		25,000	22,500	25,000
A03963	Feeding Diet Food Charges		<u>2,000,000</u>	<u>3,101,000</u>	<u>1,900,000</u>
001	Feeding/Diet/Food Charges			3,101,000	
002	Feeding/Diet/Food Charges-(Polo Horses)		2,000,000		1,900,000
A03970	Others		<u>380,000</u>	<u>342,000</u>	<u>361,000</u>
001	Others		380,000	342,000	361,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>2,732,000</u>	
A041	TOTAL PENSION		<u>2,000</u>	<u>2,732,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,000	311,000	
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>2,421,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			2,421,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1611	Commandant NA Armed Reserve Gilgit				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
A06	TOTAL TRANSFERS		<u>260,000</u>	<u>189,000</u>	<u>260,000</u>
A061	TOTAL SCHOLARSHIP		<u>210,000</u>	<u>189,000</u>	<u>210,000</u>
A06103	Cash awards		<u>210,000</u>	<u>189,000</u>	<u>210,000</u>
001	Cash Awards		210,000	189,000	210,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>50,000</u>		<u>50,000</u>
A06301	Entertainments & Gifts		50,000		50,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery		<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,170,000</u>	<u>5,716,000</u>	<u>4,670,000</u>
A130	TOTAL TRANSPORT		<u>5,000,000</u>	<u>5,563,000</u>	<u>4,500,000</u>
A13001	Transport		<u>5,000,000</u>	<u>5,563,000</u>	<u>4,500,000</u>
001	Transport		5,000,000	5,563,000	4,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1611	Commandant NA Armed Reserve Gilgit				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>85,000</u>	<u>76,500</u>	<u>85,000</u>
A13101	Machinery and Equipment		<u>85,000</u>	<u>76,500</u>	<u>85,000</u>
001	Machinery and Equipment		85,000	76,500	85,000
A132	TOTAL FURNITURE AND FIXTURE		<u>85,000</u>	<u>76,500</u>	<u>85,000</u>
A13201	Furniture and Fixtures		<u>85,000</u>	<u>76,500</u>	<u>85,000</u>
001	Furniture and Fixture			76,500	
Commandant NA Armed Reserve Gilgit			599,675,000	635,709,300	424,280,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1612	AIG Police CID GB Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>90,374,000</u>	<u>96,484,000</u>	<u>91,645,000</u>
A011	TOTAL PAY	<u>186</u>	<u>187</u>	<u>43,113,000</u>	<u>43,988,000</u>	<u>44,658,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>13</u>	<u>13</u>	<u>5,832,000</u>	<u>6,449,000</u>	<u>6,140,000</u>
A01101	Total Basic Pay	<u>13</u>	<u>13</u>	<u>5,279,000</u>	<u>5,892,000</u>	<u>5,627,000</u>
A126	Assistant Inspector General of Police	(BPS-19)	1	1		1,025,000
D091	Deputy Superintendent Police	(BPS-17)	3	3		1,425,000
O005	Office Superintendent	(BPS-17)	1	1		641,000
C077	Computer Operator	(BPS-16)	4	4		449,000
I012	Inspector of Police GB	(BPS-16)	4	4		2,087,000
A01103	Special pay			553,000	557,000	513,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>173</u>	<u>174</u>	<u>37,281,000</u>	<u>37,539,000</u>	<u>38,518,000</u>
A01151	Total Pay of Other Staff	<u>173</u>	<u>174</u>	<u>33,251,000</u>	<u>33,529,000</u>	<u>34,979,000</u>
S117	Stenotypist	(BPS-14)	1	1		311,000
S137	Sub Inspector of Police	(BPS-14)	7	7		2,728,000
U019	Upper Division Clerk	(BPS-14)	3	3		818,000
L093	Lower Division Clerk	(BPS-11)	3	3		757,000
A153	Assistant Sub Inspector of Police	(BPS-09)	7	7		2,358,000
H006	Head Constable	(BPS-07)	10	10		2,445,000
H007	Head Constable/Driver	(BPS-07)	2	2		602,000
F032	Foot Constable	(BPS-05)	132	132		23,661,000
F045SN	Foot Constable (Supernumerary Posts)	(BPS-05)		1		90,000
B002	Barbar	(BPS-02)	1	1		313,000
C110	Cook	(BPS-02)	1	1		135,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1612	AIG Police CID GB Gilgit					
L027	Langries	(BPS-02)	2	2		135,000
N006	Naib Qasid	(BPS-02)	2	2		313,000
S167	Sweeper	(BPS-02)	2	2		313,000
A01152	Personal pay			10,000	34,000	65,000
A01153	Special pay			4,019,000	3,976,000	3,474,000
A01170	Others			1,000		
A012	TOTAL ALLOWANCES			47,261,000	52,496,000	46,987,000
A012-1	TOTAL REGULAR ALLOWANCES			46,461,000	51,918,000	46,337,000
A01202	House rent Allowance			3,355,000	5,068,000	4,429,000
A01203	Conveyance allowance			4,553,000	4,600,000	4,133,000
A01207	Washing Allowance			184,000	182,000	161,000
A01208	Dress Allowance			66,000	103,000	91,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			202,000	216,000	173,000
A0120Q	Fixed Daily Allowance			19,179,000	19,511,000	17,523,000
A0120X	Ad - hoc Allowance - 2010			11,000		
A01211	Hill allowance			206,000	201,000	173,000
A01216	Qualification allowance			45,000		
A01217	Medical allowance			3,282,000	3,228,000	2,882,000
A0121N	Personal Allowance			48,000		
A01222	Hardship allowance					1,000
A01226	Computer allowance			68,000	72,000	65,000
A0122M	Ad-hoc Relief Allowance-2016			3,142,000	3,128,000	2,776,000
A0122Y	Ad-hoc Relief Allowance 2017			3,813,000	3,961,000	3,566,000
A01236	Deputation allowance			27,000		
A01239	Special allowance			5,005,000	4,926,000	4,375,000
A0123G	Ad-hoc Relief Allowance-2018				3,941,000	3,566,000
A01242	Consolidation travelling allowance			448,000	9,000	
A01250	Incentive Allowance			369,000	431,000	346,000
A01252	Non Practicing Allowance			12,000		
A01260	RATION ALLOWANCE			722,000	701,000	620,000
A01261	Constabulary Allowance			1,716,000	1,626,000	1,448,000
A01270	Other				6,000	1,000
001	Others				6,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1612	AIG Police CID GB Gilgit				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		800,000	578,000	650,000
A01273	Honoraria	50,000	50,000	50,000	50,000
A01274	Medical charges	250,000	360,000	360,000	100,000
A01277	Contingent paid staff	<u>500,000</u>	<u>168,000</u>	<u>168,000</u>	<u>500,000</u>
001	Contingent Paid Staff	500,000	168,000	168,000	500,000
A03	TOTAL OPERATING EXPENSES		9,523,000	9,662,000	9,071,000
A032	TOTAL COMMUNICATIONS		265,000	163,500	265,000
A03201	Postage and telegraph	15,000	13,500	13,500	15,000
A03202	Telephone and trunk call	<u>250,000</u>	<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls		150,000		
A033	TOTAL UTILITIES		2,562,000	2,366,000	2,438,000
A03303	Electricity	<u>70,000</u>	<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001	Electricity		50,000		
A03304	Hot and cold weather charges	<u>2,492,000</u>	<u>2,316,000</u>	<u>2,316,000</u>	<u>2,368,000</u>
001	Hot and Cold Weather Charges		2,316,000		
003	Gilgit-Baltistan Weather Charges	2,492,000			2,368,000
A036	TOTAL MOTOR VEHICLES		1,000		1,000
A03603	Registration	1,000			1,000
A038	TOTAL TRAVEL & TRANSPORTATION		3,840,000	4,139,000	3,651,000
A03805	Travelling allowance	<u>1,650,000</u>	<u>1,898,000</u>	<u>1,898,000</u>	<u>1,568,000</u>
001	Travelling Allowance		1,898,000		
A03806	Transportation of Goods (Govt.)	<u>40,000</u>	<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001	Transportation of Goods	40,000	36,000	36,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>2,150,000</u>	<u>2,205,000</u>	<u>2,205,000</u>	<u>2,043,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	2,150,000	2,205,000	2,205,000	2,043,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1612	AIG Police CID GB Gilgit				
A039	TOTAL GENERAL		2,855,000	2,993,500	2,716,000
A03901	Stationery		<u>350,000</u>	<u>314,000</u>	<u>333,000</u>
001	Stationery			314,000	
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	27,000	30,000
A03906	Uniforms and protective clothing			<u>90,000</u>	
001	Uniforms and Protective Clothing			90,000	
A03907	Advertising & Publicity			<u>6,000</u>	
001	ADVERTISING & PUBLICITY			6,000	
A03914	Secret service expenditure		2,000,000	1,800,000	1,900,000
A03918	Exhibitions fairs and other national celebrations		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Exhibitions, Fairs and other National Celebrations		25,000	22,500	25,000
A03963	Feeding Diet Food Charges			<u>330,000</u>	
001	Feeding/Diet/Food Charges			330,000	
A03970	Others		<u>450,000</u>	<u>404,000</u>	<u>428,000</u>
001	Others		450,000	404,000	428,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		2,000	1,746,000	
A041	TOTAL PENSION		2,000	1,746,000	
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,746,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,746,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF		1,000	4,801,000	
A052	TOTAL GRANTS-DOMESTIC		1,000	4,801,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	4,801,000	
A06	TOTAL TRANSFERS		240,000	215,000	240,000
A061	TOTAL SCHOLARSHIP		200,000	180,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1612	AIG Police CID GB Gilgit				
A06103	Cash awards		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Cash Awards		200,000	180,000	200,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>40,000</u>	<u>35,000</u>	<u>40,000</u>
A06301	Entertainments & Gifts		<u>40,000</u>	<u>35,000</u>	<u>40,000</u>
001	Entertainments & Gifts			35,000	
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Purchase of Plant and Machinery		<u>1,000</u>		
001	Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,120,000</u>	<u>1,495,000</u>	<u>1,068,000</u>
A130	TOTAL TRANSPORT		<u>1,050,000</u>	<u>1,432,000</u>	<u>998,000</u>
A13001	Transport		<u>1,050,000</u>	<u>1,432,000</u>	<u>998,000</u>
001	Transport		1,050,000	1,432,000	998,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1612 AIG Police CID GB Gilgit					
001 Furniture and Fixture				31,500	
AIG Police CID GB Gilgit			101,262,000	114,403,000	102,024,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1613	DIG Gilgit Range GB					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,694,000</u>	<u>28,420,000</u>	<u>45,472,000</u>
A011	TOTAL PAY	<u>42</u>	<u>42</u>	<u>11,193,000</u>	<u>13,632,893</u>	<u>16,522,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,142,000</u>	<u>5,279,893</u>	<u>7,113,000</u>
A01101	Total Basic Pay	<u>6</u>	<u>6</u>	<u>2,926,000</u>	<u>4,763,493</u>	<u>3,852,000</u>
A035	Admin Officer (BPS-17)	1	1			740,000
D091	Deputy Superintendent Police (BPS-17)	3	3			1,649,000
O005	Office Superintendent (BPS-17)	1	1			740,000
C077	Computer Operator (BPS-16)	1	1			723,000
A01103	Special pay			216,000	516,400	3,261,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>36</u>	<u>36</u>	<u>8,051,000</u>	<u>8,353,000</u>	<u>9,409,000</u>
A01151	Total Pay of Other Staff	<u>36</u>	<u>36</u>	<u>7,177,000</u>	<u>7,454,000</u>	<u>8,585,000</u>
A068	Assistant (BPS-16)	1	1			411,000
U019	Upper Division Clerk (BPS-14)	1	1			298,000
L093	Lower Division Clerk (BPS-11)	1	1			217,000
H006	Head Constable (BPS-07)	4	4			1,334,000
H007	Head Constable/Driver (BPS-07)	7	7			2,334,000
F032	Foot Constable (BPS-05)	17	17			3,406,000
C053	Chowkidar (BPS-01)	1	1			117,000
N006	Naib Qasid (BPS-01)	3	3			351,000
S167	Sweeper (BPS-01)	1	1			117,000
A01152	Personal pay			9,000	35,000	45,000
A01153	Special pay			864,000	863,000	778,000
A01170	Others			1,000	1,000	1,000
A012	TOTAL ALLOWANCES			<u>12,501,000</u>	<u>14,787,107</u>	<u>28,950,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1613	DIG Gilgit Range GB				
A012-1	TOTAL REGULAR ALLOWANCES		11,821,000	14,271,107	28,320,000
A01202	House rent Allowance		882,000	1,423,152	3,076,000
A01203	Conveyance allowance		1,050,000	1,327,000	2,980,000
A01207	Washing Allowance		33,000	33,000	31,000
A01208	Dress Allowance		45,000	81,600	519,000
A0120D	Integrated Allowance		13,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		233,000	116,000	
A0120Q	Fixed Daily Allowance		4,472,000	4,921,400	9,151,000
A01211	Hill allowance		41,000	42,000	37,000
A01217	Medical allowance		778,000	864,084	1,831,000
A0121T	Adhoc Relief Allowance 2013			23,604	
A0121Z	Adhoc Relief Allowance-2014			23,604	
A0122C	Adhoc Relief Allowance - 2015			17,706	
A0122M	Ad-hoc Relief Allowance-2016		831,000	963,731	2,455,000
A0122Y	Ad-hoc Relief Allowance 2017		1,010,000	1,141,680	2,266,000
A01239	Special allowance		1,407,000	1,524,800	4,076,000
A0123G	Ad-hoc Relief Allowance-2018			1,068,746	1,467,000
A01242	Consolidation travelling allowance		100,000		
A01250	Incentive Allowance		476,000	232,000	
A01260	RATION ALLOWANCE		127,000	129,000	119,000
A01261	Constabulary Allowance		323,000	330,000	303,000
A01270	Other				<u>1,000</u>
001	Others				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		680,000	516,000	630,000
A01273	Honoraria		30,000	30,000	30,000
A01274	Medical charges		150,000	150,000	100,000
A01277	Contingent paid staff		<u>500,000</u>	<u>336,000</u>	<u>500,000</u>
001	Contingent Paid Staff		500,000	336,000	500,000
A03	TOTAL OPERATING EXPENSES		5,091,000	11,189,900	4,870,000
A032	TOTAL COMMUNICATIONS		220,000	288,000	220,000
A03201	Postage and telegraph		20,000	38,000	20,000
A03202	Telephone and trunk call		<u>200,000</u>	<u>250,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1613	DIG Gilgit Range GB				
001	Telephone and Trunk Calls			250,000	
A033	TOTAL UTILITIES		<u>740,000</u>	<u>691,000</u>	<u>706,000</u>
A03303	Electricity		<u>50,000</u>	<u>19,000</u>	<u>50,000</u>
001	Electricity			19,000	
A03304	Hot and cold weather charges		<u>690,000</u>	<u>672,000</u>	<u>656,000</u>
001	Hot and Cold Weather Charges			672,000	
003	Gilgit-Baltistan Weather Charges		690,000		656,000
A034	TOTAL OCCUPANCY COSTS		<u>50,000</u>		<u>50,000</u>
A03402	Rent for office building		<u>50,000</u>		<u>50,000</u>
001	Rent for Office Building		50,000		50,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>900</u>	<u>1,000</u>
A03603	Registration		1,000	900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,370,000</u>	<u>8,259,000</u>	<u>3,203,000</u>
A03805	Travelling allowance		<u>1,550,000</u>	<u>3,245,000</u>	<u>1,473,000</u>
001	Travelling Allowance			3,245,000	
A03806	Transportation of Goods (Govt.)		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Transportation of Goods		20,000	18,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,800,000</u>	<u>4,996,000</u>	<u>1,710,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,800,000	4,996,000	1,710,000
A039	TOTAL GENERAL		<u>710,000</u>	<u>1,951,000</u>	<u>690,000</u>
A03901	Stationery		<u>250,000</u>	<u>475,000</u>	<u>250,000</u>
001	Stationery			475,000	
A03902	Printing and publication			30,000	
A03905	Newspapers periodicals and books		<u>40,000</u>	<u>76,000</u>	<u>40,000</u>
001	Newspapers, Periodicals and Books		40,000	76,000	40,000
A03907	Advertising & Publicity			<u>12,000</u>	
001	ADVERTISING & PUBLICITY			12,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1613 DIG Gilgit Range GB					
A03918 Exhibitions fairs and other national celebrations		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>	
001 Exhibitions, Fairs and other National Celebrations		20,000	18,000	20,000	
A03963 Feeding Diet Food Charges			<u>300,000</u>		
001 Feeding/Diet/Food Charges			300,000		
A03970 Others		<u>400,000</u>	<u>1,040,000</u>	<u>380,000</u>	
001 Others		400,000	1,040,000	380,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>			
A041 TOTAL PENSION		<u>1,000</u>			
A04106 Reimbursement of medical charges to pensioners		1,000			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>			
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>			
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000			
A06 TOTAL TRANSFERS		<u>120,000</u>	<u>302,000</u>	<u>120,000</u>	
A061 TOTAL SCHOLARSHIP		<u>80,000</u>	<u>302,000</u>	<u>80,000</u>	
A06103 Cash awards		<u>80,000</u>	<u>302,000</u>	<u>80,000</u>	
001 Cash Awards		80,000	302,000	80,000	
A063 TOTAL ENTERTAINMENT & GIFTS		<u>40,000</u>		<u>40,000</u>	
A06301 Entertainments & Gifts		40,000		40,000	
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1613	DIG Gilgit Range GB				
A09601	Purchase of Plant and Machinery		<u>1,000</u>		
001	Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,140,000</u>	<u>1,488,000</u>	<u>1,090,000</u>
A130	TOTAL TRANSPORT		<u>1,000,000</u>	<u>1,222,000</u>	<u>950,000</u>
A13001	Transport		1,000,000	1,222,000	950,000
001	Transport		1,000,000	1,222,000	950,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>85,000</u>	<u>161,500</u>	<u>85,000</u>
A13101	Machinery and Equipment		85,000	161,500	85,000
001	Machinery and Equipment		85,000	161,500	85,000
A132	TOTAL FURNITURE AND FIXTURE		<u>55,000</u>	<u>104,500</u>	<u>55,000</u>
A13201	Furniture and Fixtures		55,000	104,500	55,000
001	Furniture and Fixture			104,500	
DIG Gilgit Range GB			30,049,000	41,399,900	51,552,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1616	Superintendent of Police, KKSF, Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>176,119,000</u>	<u>192,065,000</u>	<u>172,119,000</u>
A011	TOTAL PAY	<u>437</u>	<u>437</u>	<u>80,427,000</u>	<u>84,360,000</u>	<u>77,579,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,227,000</u>	<u>1,626,000</u>	<u>2,059,000</u>
A01101	Total Basic Pay	<u>3</u>	<u>3</u>	<u>1,992,000</u>	<u>1,462,000</u>	<u>1,931,000</u>
S151	Superintendent of Police (BPS-18)	1	1			681,000
D091	Deputy Superintendent Police (BPS-17)	1	1			740,000
I011	Inspector of Police (BPS-16)	1	1			510,000
A01103	Special pay			234,000	164,000	128,000
A01105	Qualification Pay			1,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>434</u>	<u>434</u>	<u>78,200,000</u>	<u>82,734,000</u>	<u>75,520,000</u>
A01151	Total Pay of Other Staff	<u>434</u>	<u>434</u>	<u>69,717,000</u>	<u>73,877,000</u>	<u>67,943,000</u>
S137	Sub Inspector of Police (BPS-14)	3	3			1,235,000
A063	ASI (BPS-09)	9	9			3,039,000
H002	HC/Drivers (BPS-07)	29	29			6,558,000
H006	Head Constable (BPS-07)	9	9			2,335,000
F032	Foot Constable (BPS-05)	384	384			54,776,000
A01152	Personal pay			39,000	63,000	68,000
A01153	Special pay			8,443,000	8,793,000	7,508,000
A01170	Others			1,000	1,000	1,000
A012	TOTAL ALLOWANCES			<u>95,692,000</u>	<u>107,705,000</u>	<u>94,540,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>94,142,000</u>	<u>106,211,000</u>	<u>93,240,000</u>
A01202	House rent Allowance			6,677,000	10,058,000	8,812,000
A01203	Conveyance allowance			9,054,000	9,137,000	7,981,000
A01207	Washing Allowance			476,000	483,000	422,000
A01208	Dress Allowance			44,000	33,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1616	Superintendent of Police, KKSF, Gilgit				
A0120Q	Fixed Daily Allowance		41,246,000	40,970,000	36,583,000
A01211	Hill allowance		446,000	465,000	394,000
A01217	Medical allowance		7,092,000	7,177,000	6,270,000
A01221	Accreditation allowance		4,000		
A01225	Instructional Allowance			6,000	
A0122M	Ad-hoc Relief Allowance-2016		5,885,000	6,018,000	5,542,000
A0122Y	Ad-hoc Relief Allowance 2017		7,217,000	7,552,000	6,652,000
A01238	Charge allowance			71,000	
A01239	Special allowance		9,334,000	9,480,000	8,272,000
A0123G	Ad-hoc Relief Allowance-2018			7,433,000	6,652,000
A01242	Consolidation travelling allowance		343,000	903,000	
A01244	Adhoc relief		7,000		
A01260	RATION ALLOWANCE		1,806,000	1,831,000	1,603,000
A01261	Constabulary Allowance		4,511,000	4,491,000	4,029,000
A01270	Other			103,000	1,000
001	Others			103,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,550,000	1,494,000	1,300,000
A01274	Medical charges		350,000	350,000	100,000
A01277	Contingent paid staff		1,200,000	1,144,000	1,200,000
001	Contingent Paid Staff		1,200,000	1,144,000	1,200,000
A03	TOTAL OPERATING EXPENSES		16,125,000	18,912,900	14,695,000
A032	TOTAL COMMUNICATIONS		170,000	135,000	170,000
A03201	Postage and telegraph		20,000		20,000
A03202	Telephone and trunk call		150,000	135,000	150,000
001	Telephone and Trunk Calls			135,000	
A033	TOTAL UTILITIES		5,002,000	5,005,000	4,507,000
A03303	Electricity		50,000	45,000	50,000
001	Electricity			45,000	
A03304	Hot and cold weather charges		4,952,000	4,960,000	4,457,000
001	Hot and Cold Weather Charges			4,960,000	
003	Gilgit-Baltistan Weather Charges		4,952,000		4,457,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1616 Superintendent of Police, KKSF, Gilgit					
A034 TOTAL OCCUPANCY COSTS			450,000	242,000	428,000
A03402 Rent for office building			450,000	242,000	428,000
001 Rent for Office Building			450,000	242,000	428,000
A036 TOTAL MOTOR VEHICLES			1,000	1,000	1,000
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			9,296,000	12,210,400	8,436,000
A03805 Travelling allowance			1,300,000	1,170,000	1,235,000
001 Travelling Allowance				1,170,000	
A03806 Transportation of Goods (Govt.)			45,000	40,500	45,000
001 Transportation of Goods			45,000	40,500	45,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			3,951,000	4,799,900	3,556,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			3,950,000	4,799,900	3,555,000
003 P.O.L Charges (CPEC Vehicles)			1,000		1,000
A03812 POL for Patrolling duties			4,000,000	6,200,000	3,600,000
001 POL for Patrolling duties				6,200,000	
003 POL for Patrolling Duties (CPEC Vehicles)			4,000,000		3,600,000
A039 TOTAL GENERAL			1,206,000	1,320,500	1,153,000
A03901 Stationery			530,000	477,000	504,000
001 Stationery				477,000	
A03902 Printing and publication			100,000	90,000	100,000
A03905 Newspapers periodicals and books			25,000	22,500	25,000
001 Newspapers, Periodicals and Books			25,000	22,500	25,000
A03906 Uniforms and protective clothing			1,000	95,000	1,000
001 Uniforms and Protective Clothing			1,000	95,000	1,000
A03970 Others			550,000	636,000	523,000
001 Others			550,000	636,000	523,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	204,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1616 Superintendent of Police, KKSF, Gilgit					
A041 TOTAL PENSION			<u>1,000</u>	<u>204,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R				<u>204,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				204,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			<u>1,000</u>	<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	900,000	
A06 TOTAL TRANSFERS			<u>85,000</u>	<u>135,500</u>	<u>85,000</u>
A061 TOTAL SCHOLARSHIP			<u>60,000</u>	<u>135,000</u>	<u>60,000</u>
A06103 Cash awards			<u>60,000</u>	<u>135,000</u>	<u>60,000</u>
001 Cash Awards			60,000	135,000	60,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>25,000</u>	<u>500</u>	<u>25,000</u>
A06301 Entertainments & Gifts			<u>25,000</u>	<u>500</u>	<u>25,000</u>
001 Entertainments & Gifts				500	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Purchase of Plant and Machinery			<u>1,000</u>		
001 Purchase of Plant & Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GL1616	Superintendent of Police, KKSF, Gilgit				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,250,000</u>	<u>2,225,000</u>	<u>2,143,000</u>
A130	TOTAL TRANSPORT		<u>2,150,000</u>	<u>2,135,000</u>	<u>2,043,000</u>
A13001	Transport		<u>2,150,000</u>	<u>2,135,000</u>	<u>2,043,000</u>
001	Transport	1,100,000	2,135,000	1,045,000	
003	Transport-(CPEC Vehicles)	1,050,000		998,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Machinery and Equipment	55,000	49,500	55,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201	Furniture and Fixtures		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Furniture and Fixture			40,500	
Superintendent of Police, KKSF, Gilgit			194,583,000	214,442,400	189,042,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GN1008	Superintendent of Police Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>179,540,000</u>	<u>187,940,000</u>	<u>174,546,000</u>
A011	TOTAL PAY	<u>350</u>	<u>350</u>	<u>90,820,000</u>	<u>90,955,000</u>	<u>90,170,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>4,525,000</u>	<u>4,525,000</u>	<u>5,697,000</u>
A01101	Total Basic Pay	<u>9</u>	<u>9</u>	<u>4,041,000</u>	<u>4,041,000</u>	<u>5,335,000</u>
S151	Superintendent of Police (BPS-18)	1	1			607,000
D091	Deputy Superintendent Police (BPS-17)	4	4			2,451,000
O005	Office Superintendent (BPS-17)	1	1			672,000
I012	Inspector of Police GB (BPS-16)	3	3			1,605,000
A01103	Special pay			484,000	484,000	362,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>341</u>	<u>341</u>	<u>86,295,000</u>	<u>86,430,000</u>	<u>84,473,000</u>
A01151	Total Pay of Other Staff	<u>341</u>	<u>341</u>	<u>76,382,000</u>	<u>76,401,000</u>	<u>75,916,000</u>
S117	Stenotypist (BPS-14)	1	1			564,000
S137	Sub Inspector of Police (BPS-14)	10	10			3,963,000
U019	Upper Division Clerk (BPS-14)	1	1			273,000
D021	Data Entry Operator (BPS-12)	1	1			270,000
L093	Lower Division Clerk (BPS-11)	1	1			198,000
A153	Assistant Sub Inspector of Police (BPS-09)	12	12			3,605,000
H006	Head Constable (BPS-07)	35	35			9,969,000
H007	Head Constable/Driver (BPS-07)	7	7			1,656,000
F032	Foot Constable (BPS-05)	271	271			55,082,000
S167	Sweeper (BPS-02)	2	2			336,000
A01152	Personal pay			429,000	545,000	535,000
A01153	Special pay			9,483,000	9,483,000	8,022,000
A01170	Others			1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GN1008	Superintendent of Police Ghanche				
A012	TOTAL ALLOWANCES	88,720,000	96,985,000	84,376,000	
A012-1	TOTAL REGULAR ALLOWANCES	87,336,000	95,601,000	83,192,000	
A01202	House rent Allowance	4,324,000	6,275,000	5,500,000	
A01203	Conveyance allowance	8,191,000	8,191,000	6,821,000	
A01207	Washing Allowance	389,000	389,000	333,000	
A01208	Dress Allowance	99,000	99,000	79,000	
A0120D	Integrated Allowance	4,000	4,000		
A0120Q	Fixed Daily Allowance	36,845,000	36,876,000	31,193,000	
A01211	Hill allowance	396,000	396,000	336,000	
A01216	Qualification allowance	1,000	1,000		
A01217	Medical allowance	6,303,000	6,303,000	5,346,000	
A0122M	Ad-hoc Relief Allowance-2016	6,685,000	6,685,000	5,672,000	
A0122Y	Ad-hoc Relief Allowance 2017	8,039,000	8,041,000	7,254,000	
A01238	Charge allowance	110,000	110,000		
A01239	Special allowance	10,671,000	10,671,000	9,051,000	
A0123G	Ad-hoc Relief Allowance-2018		6,281,000	7,072,000	
A01242	Consolidation travelling allowance	21,000	21,000		
A01260	RATION ALLOWANCE	1,547,000	1,547,000	1,331,000	
A01261	Constabulary Allowance	3,711,000	3,711,000	3,204,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	1,384,000	1,384,000	1,184,000	
A01273	Honoraria	20,000	20,000	20,000	
A01274	Medical charges	300,000	300,000	100,000	
A01277	Contingent paid staff	1,064,000	1,064,000	1,064,000	
001	Contingent Paid Staff	1,064,000	1,064,000	1,064,000	
A03	TOTAL OPERATING EXPENSES	11,448,000	11,740,200	10,686,000	
A032	TOTAL COMMUNICATIONS	420,000	378,000	400,000	
A03201	Postage and telegraph	20,000	18,000	20,000	
A03202	Telephone and trunk call	400,000	360,000	380,000	
001	Telephone and Trunk Calls		360,000		
A033	TOTAL UTILITIES	4,690,000	4,805,000	4,244,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GN1008	Superintendent of Police Ghanche				
A03303	Electricity		<u>230,000</u>	<u>507,000</u>	<u>230,000</u>
001	Electricity			507,000	
A03304	Hot and cold weather charges		<u>4,460,000</u>	<u>4,298,000</u>	<u>4,014,000</u>
001	Hot and Cold Weather Charges			4,298,000	
003	Gilgit-Baltistan Weather Charges		4,460,000		4,014,000
A034	TOTAL OCCUPANCY COSTS		<u>215,000</u>	<u>193,500</u>	<u>215,000</u>
A03402	Rent for office building		<u>215,000</u>	<u>193,500</u>	<u>215,000</u>
001	Rent for Office Building		215,000	193,500	215,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>900</u>	<u>1,000</u>
A03603	Registration		1,000	900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,090,000</u>	<u>5,241,000</u>	<u>4,838,000</u>
A03805	Travelling allowance		<u>1,750,000</u>	<u>1,575,000</u>	<u>1,663,000</u>
001	Travelling Allowance			1,575,000	
A03806	Transportation of Goods (Govt.)		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Transportation of Goods		40,000	36,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>3,300,000</u>	<u>3,630,000</u>	<u>3,135,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		3,300,000	3,630,000	3,135,000
A039	TOTAL GENERAL		<u>1,032,000</u>	<u>1,121,800</u>	<u>988,000</u>
A03901	Stationery		<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
001	Stationery			405,000	
A03904	Hire of Vehicles		1,000	900	1,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	27,000	30,000
A03906	Uniforms and protective clothing			<u>93,000</u>	
001	Uniforms and Protective Clothing			93,000	
A03953	Investigation Cost		100,000	90,000	100,000
A03963	Feeding Diet Food Charges		<u>1,000</u>	<u>100,900</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges		1,000	100,900	1,000
A03970	Others		<u>450,000</u>	<u>405,000</u>	<u>428,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GN1008	Superintendent of Police Ghanche				
001	Others		450,000	405,000	428,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>5,965,000</u>	
A041	TOTAL PENSION		<u>2,000</u>	<u>5,965,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>5,964,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			5,964,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
A06	TOTAL TRANSFERS		<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A061	TOTAL SCHOLARSHIP		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
A06103	Cash awards		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Cash Awards		150,000	135,000	150,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A06301	Entertainments & Gifts		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Entertainments & Gifts			27,000	
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery		<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery		1,000	900	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GN1008	Superintendent of Police Ghanche				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,630,000</u>	<u>2,110,000</u>	<u>1,558,000</u>
A130	TOTAL TRANSPORT		<u>1,450,000</u>	<u>1,921,000</u>	<u>1,378,000</u>
A13001	Transport		<u>1,450,000</u>	<u>1,921,000</u>	<u>1,378,000</u>
001	Transport		1,450,000	1,921,000	1,378,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>117,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>117,000</u>	<u>100,000</u>
001	Machinery and Equipment		100,000	117,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
A13201	Furniture and Fixtures		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Furniture and Fixture		80,000	72,000	80,000
Superintendent of Police Ghanche			192,803,000	207,920,000	186,970,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GZ1008	Superintendent of Police Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>191,436,000</u>	<u>188,074,000</u>	<u>188,015,000</u>
A011	TOTAL PAY	<u>384</u>	<u>385</u>	<u>89,545,000</u>	<u>89,545,000</u>	<u>88,893,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>5,131,000</u>	<u>5,131,000</u>	<u>5,647,000</u>
A01101	Total Basic Pay	<u>9</u>	<u>9</u>	<u>4,595,000</u>	<u>4,595,000</u>	<u>5,174,000</u>
S151	Superintendent of Police (BPS-18)	1	1			681,000
D091	Deputy Superintendent Police (BPS-17)	3	3			1,872,000
O005	Office Superintendent (BPS-17)	1	1			616,000
I012	Inspector of Police GB (BPS-16)	4	4			2,005,000
A01103	Special pay			536,000	536,000	473,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>375</u>	<u>376</u>	<u>84,414,000</u>	<u>84,414,000</u>	<u>83,246,000</u>
A01151	Total Pay of Other Staff	<u>375</u>	<u>376</u>	<u>75,176,000</u>	<u>75,176,000</u>	<u>74,884,000</u>
S117	Stenotypist (BPS-14)	1	1			261,000
S137	Sub Inspector of Police (BPS-14)	11	11			3,869,000
U019	Upper Division Clerk (BPS-14)	1	1			286,000
L093	Lower Division Clerk (BPS-11)	1	1			237,000
A153	Assistant Sub Inspector of Police (BPS-09)	10	10			3,312,000
H006	Head Constable (BPS-07)	26	26			6,592,000
H007	Head Constable/Driver (BPS-07)	5	5			1,173,000
F032	Foot Constable (BPS-05)	319	319			58,844,000
F045SN	Foot Constable (Supernumerary Posts) (BPS-05)		1			90,000
S167	Sweeper (BPS-02)	1	1			220,000
A01152	Personal pay			113,000	113,000	189,000
A01153	Special pay			9,125,000	9,125,000	8,173,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GZ1008	Superintendent of Police Ghizer				
A012	TOTAL ALLOWANCES	<u>101,891,000</u>	<u>98,529,000</u>	<u>99,122,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>92,580,000</u>	<u>92,580,000</u>	<u>93,951,000</u>	
A01202	House rent Allowance	4,699,000	4,699,000	6,449,000	
A01203	Conveyance allowance	8,886,000	8,886,000	8,140,000	
A01207	Washing Allowance	442,000	442,000	403,000	
A01208	Dress Allowance	98,000	98,000	91,000	
A0120Q	Fixed Daily Allowance	40,279,000	40,279,000	36,729,000	
A0120X	Ad - hoc Allowance - 2010	5,000	5,000		
A01211	Hill allowance	443,000	443,000	402,000	
A01217	Medical allowance	6,841,000	6,841,000	6,200,000	
A0122M	Ad-hoc Relief Allowance-2016	6,642,000	6,642,000	5,915,000	
A0122Y	Ad-hoc Relief Allowance 2017	7,957,000	7,957,000	7,540,000	
A01238	Charge allowance	12,000	12,000		
A01239	Special allowance	10,351,000	10,351,000	9,268,000	
A0123G	Ad-hoc Relief Allowance-2018			7,533,000	
A01242	Consolidation travelling allowance	62,000	62,000		
A01260	RATION ALLOWANCE	1,702,000	1,702,000	1,544,000	
A01261	Constabulary Allowance	4,161,000	4,161,000	3,737,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>9,311,000</u>	<u>5,949,000</u>	<u>5,171,000</u>	
A01273	Honoraria	25,000	256,000	25,000	
A01274	Medical charges	400,000	169,000	100,000	
A01277	Contingent paid staff	<u>8,886,000</u>	<u>5,524,000</u>	<u>5,046,000</u>	
001	Contingent Paid Staff	5,046,000	5,524,000	1,206,000	
002	Pay of Community Police (Seasonal CPs)	3,840,000		3,840,000	
A03	TOTAL OPERATING EXPENSES	<u>22,548,000</u>	<u>28,434,900</u>	<u>21,383,000</u>	
A032	TOTAL COMMUNICATIONS	<u>365,000</u>	<u>314,500</u>	<u>348,000</u>	
A03201	Postage and telegraph	15,000	13,500	15,000	
A03202	Telephone and trunk call	<u>350,000</u>	<u>301,000</u>	<u>333,000</u>	
001	Telephone and Trunk Calls		301,000		
A033	TOTAL UTILITIES	<u>5,452,000</u>	<u>5,457,500</u>	<u>4,935,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GZ1008	Superintendent of Police Ghizer				
A03303	Electricity	<u>275,000</u>	<u>447,500</u>	<u>275,000</u>	
001	Electricity		447,500		
A03304	Hot and cold weather charges	<u>5,177,000</u>	<u>5,010,000</u>	<u>4,660,000</u>	
001	Hot and Cold Weather Charges		5,010,000		
003	Gilgit-Baltistan Weather Charges	5,177,000		4,660,000	
A034	TOTAL OCCUPANCY COSTS	<u>350,000</u>	<u>216,000</u>	<u>333,000</u>	
A03402	Rent for office building	<u>350,000</u>	<u>216,000</u>	<u>333,000</u>	
001	Rent for Office Building	350,000	216,000	333,000	
A036	TOTAL MOTOR VEHICLES	<u>1,000</u>	<u>900</u>	<u>1,000</u>	
A03603	Registration	1,000	900	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>8,090,000</u>	<u>12,034,000</u>	<u>7,530,000</u>	
A03805	Travelling allowance	<u>2,500,000</u>	<u>2,906,000</u>	<u>2,375,000</u>	
001	Travelling Allowance		2,906,000		
A03806	Transportation of Goods (Govt.)	<u>1,240,000</u>	<u>2,840,000</u>	<u>1,240,000</u>	
001	Transportation of Goods	40,000	2,840,000	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>4,350,000</u>	<u>6,288,000</u>	<u>3,915,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	4,350,000	6,288,000	3,915,000	
A039	TOTAL GENERAL	<u>8,290,000</u>	<u>10,412,000</u>	<u>8,236,000</u>	
A03901	Stationery	<u>550,000</u>	<u>495,000</u>	<u>523,000</u>	
001	Stationery		495,000		
A03902	Printing and publication	30,000	77,000	30,000	
A03905	Newspapers periodicals and books	<u>35,000</u>	<u>31,500</u>	<u>35,000</u>	
001	Newspapers, Periodicals and Books	35,000	31,500	35,000	
A03906	Uniforms and protective clothing		<u>93,000</u>		
001	Uniforms and Protective Clothing		93,000		
A03918	Exhibitions fairs and other national celebrations	<u>25,000</u>	<u>1,022,500</u>	<u>25,000</u>	
001	Exhibitions, Fairs and other National Celebrations	25,000	1,022,500	25,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GZ1008	Superintendent of Police Ghizer				
A03953	Investigation Cost	100,000	90,000	100,000	
A03963	Feeding Diet Food Charges	<u>7,000,000</u>	<u>7,638,000</u>	<u>7,000,000</u>	
001	Feeding/Diet/Food Charges		7,638,000		
003	Meal Charges (Seasonal CPs)	7,000,000		7,000,000	
A03970	Others	<u>550,000</u>	<u>965,000</u>	<u>523,000</u>	
001	Others	550,000	965,000	523,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	<u>2,000</u>	<u>1,641,000</u>		
A041	TOTAL PENSION	<u>2,000</u>	<u>1,641,000</u>		
A04106	Reimbursement of medical charges to pensioners	1,000	1,000		
A04114	Superannuation Encashment of L.P.R	<u>1,000</u>	<u>1,640,000</u>		
001	SUPERANNUATION ENCASHMENT OF L.P.R		1,640,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF	<u>2,000</u>	<u>2,000</u>		
A052	TOTAL GRANTS-DOMESTIC	<u>2,000</u>	<u>2,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000		
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.	1,000	1,000		
A06	TOTAL TRANSFERS	<u>175,000</u>	<u>157,500</u>	<u>175,000</u>	
A061	TOTAL SCHOLARSHIP	<u>150,000</u>	<u>135,000</u>	<u>150,000</u>	
A06103	Cash awards	<u>150,000</u>	<u>135,000</u>	<u>150,000</u>	
001	Cash Awards	150,000	135,000	150,000	
A063	TOTAL ENTERTAINMENT & GIFTS	<u>25,000</u>	<u>22,500</u>	<u>25,000</u>	
A06301	Entertainments & Gifts	<u>25,000</u>	<u>22,500</u>	<u>25,000</u>	
001	Entertainments & Gifts		22,500		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
GZ1008	Superintendent of Police Ghizer				
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery		<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,160,000</u>	<u>3,983,000</u>	<u>2,060,000</u>
A130	TOTAL TRANSPORT		<u>2,000,000</u>	<u>3,839,000</u>	<u>1,900,000</u>
A13001	Transport		<u>2,000,000</u>	<u>3,839,000</u>	<u>1,900,000</u>
001	Transport		2,000,000	3,839,000	1,900,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Machinery and Equipment		80,000	72,000	80,000
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
A13201	Furniture and Fixtures		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Furniture and Fixture		80,000	72,000	80,000
Superintendent of Police Ghizer			216,325,000	222,294,200	211,633,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
HN1004	Superintendent of Police Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>74,367,000</u>	<u>82,545,000</u>	<u>75,866,000</u>
A011	TOTAL PAY	<u>158</u>	<u>158</u>	<u>35,321,000</u>	<u>38,499,000</u>	<u>37,421,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>2,993,000</u>	<u>3,769,000</u>	<u>4,412,000</u>
A01101	Total Basic Pay	<u>8</u>	<u>8</u>	<u>2,713,000</u>	<u>3,430,000</u>	<u>4,144,000</u>
S151	Superintendent of Police (BPS-18)	1	1			477,000
D091	Deputy Superintendent Police (BPS-17)	2	2			1,112,000
S147	Superintendent (BPS-17)	1	1			616,000
I011	Inspector of Police (BPS-16)	4	4			1,939,000
A01103	Special pay			280,000	339,000	268,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>150</u>	<u>150</u>	<u>32,328,000</u>	<u>34,730,000</u>	<u>33,009,000</u>
A01151	Total Pay of Other Staff	<u>150</u>	<u>150</u>	<u>28,825,000</u>	<u>31,060,000</u>	<u>29,802,000</u>
A009	Accountant (BPS-16)	1	1			431,000
S137	Sub Inspector of Police (BPS-14)	7	7			2,741,000
U019	Upper Division Clerk (BPS-14)	1	1			297,000
D021	Data Entry Operator (BPS-12)	1	1			202,000
L093	Lower Division Clerk (BPS-11)	1	1			227,000
A063	ASI (BPS-09)	7	7			2,286,000
H002	HC/Drivers (BPS-07)	6	6			980,000
H006	Head Constable (BPS-07)	13	13			3,814,000
F032	Foot Constable (BPS-05)	109	109			18,305,000
C053	Chowkidar (BPS-01)	1	1			130,000
N006	Naib Qasid (BPS-01)	2	2			259,000
S167	Sweeper (BPS-01)	1	1			130,000
A01152	Personal pay			19,000	45,000	54,000
A01153	Special pay			3,484,000	3,625,000	3,153,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
HN1004	Superintendent of Police Hunza				
A012	TOTAL ALLOWANCES		39,046,000	44,046,000	38,445,000
A012-1	TOTAL REGULAR ALLOWANCES		36,619,000	42,269,000	36,892,000
A01202	House rent Allowance		1,936,000	2,943,000	2,570,000
A01203	Conveyance allowance		3,602,000	3,787,000	3,307,000
A01207	Washing Allowance		160,000	164,000	145,000
A01208	Dress Allowance		62,000	73,000	40,000
A0120D	Integrated Allowance		11,000	10,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		49,000	69,000	
A0120Q	Fixed Daily Allowance		15,986,000	16,172,000	14,369,000
A01211	Hill allowance		171,000	175,000	154,000
A01217	Medical allowance		2,691,000	2,770,000	2,408,000
A01226	Computer allowance		4,000	3,000	
A0122M	Ad-hoc Relief Allowance-2016		2,576,000	2,721,000	2,331,000
A0122Y	Ad-hoc Relief Allowance 2017		3,141,000	3,391,000	2,987,000
A01238	Charge allowance			65,000	
A01239	Special allowance		4,004,000	4,269,000	3,685,000
A0123G	Ad-hoc Relief Allowance-2018			3,366,000	2,987,000
A01250	Incentive Allowance		98,000	138,000	
A01260	RATION ALLOWANCE		626,000	645,000	569,000
A01261	Constabulary Allowance		1,502,000	1,508,000	1,329,000
A01270	Other				1,000
001	Others				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,427,000	1,777,000	1,553,000
A01273	Honoraria		25,000	225,000	25,000
A01274	Medical charges		300,000	300,000	100,000
A01277	Contingent paid staff		2,102,000	1,252,000	1,428,000
001	Contingent Paid Staff		1,526,000	1,252,000	852,000
002	Pay of Community Police (Seasonal CPs)		576,000		576,000
A03	TOTAL OPERATING EXPENSES		10,861,000	14,297,500	10,412,000
A032	TOTAL COMMUNICATIONS		340,000	303,000	324,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
HN1004	Superintendent of Police Hunza				
A03201	Postage and telegraph	15,000	13,500	15,000	
A03202	Telephone and trunk call	<u>325,000</u>	<u>289,500</u>	<u>309,000</u>	
001	Telephone and Trunk Calls		289,500		
A033	TOTAL UTILITIES	<u>1,629,000</u>	<u>2,292,500</u>	<u>1,548,000</u>	
A03303	Electricity	<u>325,000</u>	<u>292,500</u>	<u>309,000</u>	
001	Electricity		292,500		
A03304	Hot and cold weather charges	<u>1,304,000</u>	<u>2,000,000</u>	<u>1,239,000</u>	
001	Hot and Cold Weather Charges		2,000,000		
003	Gilgit-Baltistan Weather Charges	1,304,000		1,239,000	
A034	TOTAL OCCUPANCY COSTS	<u>1,000,000</u>	<u>1,041,000</u>	<u>950,000</u>	
A03402	Rent for office building	<u>1,000,000</u>	<u>1,041,000</u>	<u>950,000</u>	
001	Rent for Office Building	1,000,000	1,041,000	950,000	
A036	TOTAL MOTOR VEHICLES	<u>1,000</u>		<u>1,000</u>	
A03603	Registration	1,000		1,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>5,245,000</u>	<u>7,124,500</u>	<u>5,010,000</u>	
A03805	Travelling allowance	<u>1,400,000</u>	<u>1,730,000</u>	<u>1,330,000</u>	
001	Travelling Allowance		1,730,000		
A03806	Transportation of Goods (Govt.)	<u>545,000</u>	<u>490,500</u>	<u>545,000</u>	
001	Transportation of Goods	45,000	490,500	45,000	
002	Transportation of Goods (Seasonal CPs)	500,000		500,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>3,300,000</u>	<u>4,904,000</u>	<u>3,135,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	3,300,000	4,904,000	3,135,000	
A039	TOTAL GENERAL	<u>2,646,000</u>	<u>3,536,500</u>	<u>2,579,000</u>	
A03901	Stationery	<u>550,000</u>	<u>495,000</u>	<u>523,000</u>	
001	Stationery		495,000		
A03904	Hire of Vehicles	1,000		1,000	
A03905	Newspapers periodicals and books	<u>30,000</u>	<u>27,000</u>	<u>30,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
HN1004 Superintendent of Police Hunza					
001 Newspapers, Periodicals and Books		30,000	27,000		30,000
A03906 Uniforms and protective clothing			<u>91,000</u>		
001 Uniforms and Protective Clothing			91,000		
A03918 Exhibitions fairs and other national celebrations		<u>15,000</u>	<u>13,500</u>		<u>15,000</u>
001 Exhibitions, Fairs and other National Celebrations		15,000	13,500		15,000
A03953 Investigation Cost		200,000	685,000		200,000
A03963 Feeding Diet Food Charges		<u>1,050,000</u>	<u>1,425,000</u>		<u>1,050,000</u>
001 Feeding/Diet/Food Charges			1,425,000		
003 Meal Charges (Seasonal CPs)		1,050,000			1,050,000
A03970 Others		<u>800,000</u>	<u>800,000</u>		<u>760,000</u>
001 Others		800,000	800,000		760,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,000</u>	<u>199,000</u>		
A041 TOTAL PENSION		<u>3,000</u>	<u>199,000</u>		
A04106 Reimbursement of medical charges to pensioners		1,000			
A04111 Travelling Allowance for retired Govt. Servants in		1,000	1,000		
A04114 Superannuation Encashment of L.P.R		<u>1,000</u>	<u>198,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			198,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>			
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>			
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000			
A06 TOTAL TRANSFERS		<u>190,000</u>	<u>171,000</u>		<u>190,000</u>
A061 TOTAL SCHOLARSHIP		<u>160,000</u>	<u>144,000</u>		<u>160,000</u>
A06103 Cash awards		<u>160,000</u>	<u>144,000</u>		<u>160,000</u>
001 Cash Awards		160,000	144,000		160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
HN1004	Superintendent of Police Hunza				
A063	TOTAL ENTERTAINMENT & GIFTS		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A06301	Entertainments & Gifts		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Entertainments & Gifts			27,000	
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Purchase of Plant and Machinery		<u>1,000</u>		
001	Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,720,000</u>	<u>2,484,000</u>	<u>1,643,000</u>
A130	TOTAL TRANSPORT		<u>1,550,000</u>	<u>2,331,000</u>	<u>1,473,000</u>
A13001	Transport		<u>1,550,000</u>	<u>2,331,000</u>	<u>1,473,000</u>
001	Transport		1,550,000	2,331,000	1,473,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>85,000</u>	<u>76,500</u>	<u>85,000</u>
A13101	Machinery and Equipment		<u>85,000</u>	<u>76,500</u>	<u>85,000</u>
001	Machinery and Equipment		85,000	76,500	85,000
A132	TOTAL FURNITURE AND FIXTURE		<u>85,000</u>	<u>76,500</u>	<u>85,000</u>
A13201	Furniture and Fixtures		<u>85,000</u>	<u>76,500</u>	<u>85,000</u>
001	Furniture and Fixture			76,500	

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		FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		POSTS 2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
HN1004	Superintendent of Police Hunza					
	Superintendent of Police Hunza			87,144,000	99,696,500	88,111,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
NG1081	Superintendent of Police Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>80,031,000</u>	<u>89,248,000</u>	<u>89,328,000</u>
A011	TOTAL PAY	<u>177</u>	<u>177</u>	<u>38,196,000</u>	<u>41,200,000</u>	<u>45,801,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>2,092,000</u>	<u>2,995,000</u>	<u>5,956,000</u>
A01101	Total Basic Pay	<u>6</u>	<u>6</u>	<u>1,873,000</u>	<u>2,690,000</u>	<u>5,700,000</u>
S151	Superintendent of Police (BPS-18)	1	1			642,000
D091	Deputy Superintendent Police (BPS-17)	1	1			666,000
I011	Inspector of Police (BPS-16)	4	4			4,392,000
A01103	Special pay			219,000	305,000	256,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>171</u>	<u>171</u>	<u>36,104,000</u>	<u>38,205,000</u>	<u>39,845,000</u>
A01151	Total Pay of Other Staff	<u>171</u>	<u>171</u>	<u>32,126,000</u>	<u>34,211,000</u>	<u>36,213,000</u>
A068	Assistant (BPS-16)	1	1			362,000
S137	Sub Inspector of Police (BPS-14)	5	5			1,994,000
D021	Data Entry Operator (BPS-12)	1	1			202,000
L093	Lower Division Clerk (BPS-11)	2	2			454,000
A063	ASI (BPS-09)	7	7			2,302,000
H002	HC/Drivers (BPS-07)	6	6			1,882,000
H006	Head Constable (BPS-07)	17	17			4,323,000
F032	Foot Constable (BPS-05)	129	129			24,372,000
N006	Naib Qasid (BPS-01)	2	2			214,000
S167	Sweeper (BPS-01)	1	1			108,000
A01152	Personal pay			19,000	24,000	22,000
A01153	Special pay			3,958,000	3,970,000	3,610,000
A01170	Others			1,000		
A012	TOTAL ALLOWANCES			<u>41,835,000</u>	<u>48,048,000</u>	<u>43,527,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
NG1081	Superintendent of Police Nagar				
A012-1	TOTAL REGULAR ALLOWANCES		40,339,000	46,597,000	42,131,000
A01202	House rent Allowance		2,114,000	3,260,000	2,934,000
A01203	Conveyance allowance		3,915,000	4,064,000	3,607,000
A01207	Washing Allowance		184,000	187,000	171,000
A01208	Dress Allowance		44,000	67,000	53,000
A0120D	Integrated Allowance		9,000	7,000	8,000
A0120Q	Fixed Daily Allowance		17,535,000	18,225,000	16,512,000
A01211	Hill allowance		192,000	195,000	177,000
A01217	Medical allowance		2,999,000	3,097,000	2,790,000
A01226	Computer allowance			7,000	9,000
A0122M	Ad-hoc Relief Allowance-2016		2,781,000	2,781,000	2,603,000
A0122Y	Ad-hoc Relief Allowance 2017		3,385,000	3,616,000	3,330,000
A01238	Charge allowance			120,000	130,000
A01239	Special allowance		4,477,000	4,661,000	4,249,000
A0123G	Ad-hoc Relief Allowance-2018			3,583,000	3,307,000
A01242	Consolidation travelling allowance		210,000	210,000	
A01260	RATION ALLOWANCE		741,000	745,000	674,000
A01261	Constabulary Allowance		1,753,000	1,762,000	1,577,000
A01270	Other			<u>10,000</u>	
001	Others			10,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,496,000	1,451,000	1,396,000
A01274	Medical charges		200,000	200,000	100,000
A01277	Contingent paid staff		<u>1,296,000</u>	<u>1,212,000</u>	<u>1,296,000</u>
001	Contingent Paid Staff		1,296,000	1,212,000	1,296,000
A01278	Leave salary			39,000	
A03	TOTAL OPERATING EXPENSES		8,064,000	8,883,900	7,685,000
A032	TOTAL COMMUNICATIONS		130,000	117,000	130,000
A03201	Postage and telegraph		10,000	9,000	10,000
A03202	Telephone and trunk call		<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls			108,000	
A033	TOTAL UTILITIES		2,292,000	2,300,000	2,183,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
NG1081	Superintendent of Police Nagar				
A03303	Electricity	100,000	90,000	100,000	
001	Electricity		90,000		
A03304	Hot and cold weather charges	2,192,000	2,210,000	2,083,000	
001	Hot and Cold Weather Charges		2,210,000		
003	Gilgit-Baltistan Weather Charges	2,192,000		2,083,000	
A034	TOTAL OCCUPANCY COSTS	400,000	360,000	380,000	
A03402	Rent for office building	400,000	360,000	380,000	
001	Rent for Office Building	400,000	360,000	380,000	
A036	TOTAL MOTOR VEHICLES	1,000		1,000	
A03603	Registration	1,000		1,000	
A038	TOTAL TRAVEL & TRANSPORTATION	4,150,000	4,933,000	3,945,000	
A03805	Travelling allowance	1,400,000	1,359,000	1,330,000	
001	Travelling Allowance		1,359,000		
A03806	Transportation of Goods (Govt.)	50,000	45,000	50,000	
001	Transportation of Goods	50,000	45,000	50,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	2,700,000	3,529,000	2,565,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	2,700,000	3,529,000	2,565,000	
A039	TOTAL GENERAL	1,091,000	1,173,900	1,046,000	
A03901	Stationery	400,000	360,000	380,000	
001	Stationery		360,000		
A03905	Newspapers periodicals and books	10,000	9,000	10,000	
001	Newspapers, Periodicals and Books	10,000	9,000	10,000	
A03906	Uniforms and protective clothing		92,000		
001	Uniforms and Protective Clothing		92,000		
A03918	Exhibitions fairs and other national celebrations	30,000	27,000	30,000	
001	Exhibitions, Fairs and other National Celebrations	30,000	27,000	30,000	
A03953	Investigation Cost	150,000	135,000	150,000	
A03963	Feeding Diet Food Charges	1,000	100,900	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
NG1081	Superintendent of Police Nagar				
001	Feeding/Diet/Food Charges	1,000	100,900	1,000	
A03970	Others	500,000	450,000	475,000	
001	Others	500,000	450,000	475,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	1,000	379,000		
A041	TOTAL PENSION	1,000	379,000		
A04114	Superannuation Encashment of L.P.R	1,000	379,000		
001	SUPERANNUATION ENCASHMENT OF L.P.R		379,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF	1,000			
A052	TOTAL GRANTS-DOMESTIC	1,000			
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000			
A06	TOTAL TRANSFERS	200,000	180,000	200,000	
A061	TOTAL SCHOLARSHIP	100,000	90,000	100,000	
A06103	Cash awards	100,000	90,000	100,000	
001	Cash Awards	100,000	90,000	100,000	
A063	TOTAL ENTERTAINMENT & GIFTS	100,000	90,000	100,000	
A06301	Entertainments & Gifts	100,000	90,000	100,000	
001	Entertainments & Gifts		90,000		
A09	TOTAL PHYSICAL ASSETS	2,000			
A096	TOTAL PURCHASE OF PLANT & MACHINERY	1,000			
A09601	Purchase of Plant and Machinery	1,000			
001	Purchase of Plant & Machinery		1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
NG1081	Superintendent of Police Nagar				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,380,000</u>	<u>1,341,000</u>	<u>1,318,000</u>
A130	TOTAL TRANSPORT		<u>1,250,000</u>	<u>1,224,000</u>	<u>1,188,000</u>
A13001	Transport		<u>1,250,000</u>	<u>1,224,000</u>	<u>1,188,000</u>
001	Transport		1,250,000	1,224,000	1,188,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Machinery and Equipment		80,000	72,000	80,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	45,000	50,000
Superintendent of Police Nagar			89,679,000	100,031,900	98,531,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
RG1082	Superintendent of Police Kharman					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>70,364,000</u>	<u>71,288,000</u>	<u>68,179,000</u>
A011	TOTAL PAY	<u>150</u>	<u>150</u>	<u>34,855,000</u>	<u>34,875,000</u>	<u>33,412,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,377,000</u>	<u>2,377,000</u>	<u>2,392,000</u>
A01101	Total Basic Pay	<u>4</u>	<u>4</u>	<u>2,126,000</u>	<u>2,126,000</u>	<u>2,270,000</u>
S151	Superintendent of Police (BPS-18)	1	1			464,000
D091	Deputy Superintendent Police (BPS-17)	1	1			616,000
I011	Inspector of Police (BPS-16)	2	2			1,190,000
A01103	Special pay			246,000	246,000	122,000
A01105	Qualification Pay			5,000	5,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>146</u>	<u>146</u>	<u>32,478,000</u>	<u>32,498,000</u>	<u>31,020,000</u>
A01151	Total Pay of Other Staff	<u>146</u>	<u>146</u>	<u>28,833,000</u>	<u>28,833,000</u>	<u>27,611,000</u>
A068	Assistant (BPS-16)	1	1			231,000
S137	Sub Inspector of Police (BPS-14)	5	5			1,855,000
D021	Data Entry Operator (BPS-12)	1	1			161,000
L093	Lower Division Clerk (BPS-11)	2	2			302,000
A063	ASI (BPS-09)	5	5			1,747,000
H002	HC/Drivers (BPS-07)	2	2			602,000
H006	Head Constable (BPS-07)	11	11			2,743,000
F032	Foot Constable (BPS-05)	117	117			19,759,000
N006	Naib Qasid (BPS-01)	2	2			211,000
A01152	Personal pay			147,000	147,000	189,000
A01153	Special pay			3,497,000	3,517,000	3,220,000
A01170	Others			1,000	1,000	
A012	TOTAL ALLOWANCES			<u>35,509,000</u>	<u>36,413,000</u>	<u>34,767,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>35,179,000</u>	<u>36,083,000</u>	<u>34,487,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
RG1082 Superintendent of Police Kharmanag					
A01202 House rent Allowance		1,807,000	1,807,000	2,323,000	
A01203 Conveyance allowance		3,362,000	3,362,000	2,814,000	
A01207 Washing Allowance		157,000	157,000	144,000	
A01208 Dress Allowance		50,000	50,000	27,000	
A0120L Hard Area Allowance @ 50% of Running Basic Pay for		14,000	14,000		
A0120P Adhoc Relief 2009		31,000	31,000		
A0120Q Fixed Daily Allowance		14,480,000	14,480,000	13,176,000	
A01211 Hill allowance		157,000	157,000	144,000	
A01217 Medical allowance		2,495,000	2,495,000	2,216,000	
A0122M Ad-hoc Relief Allowance-2016		2,647,000	2,647,000	2,263,000	
A0122Y Ad-hoc Relief Allowance 2017		3,334,000	3,334,000	3,019,000	
A01238 Charge allowance		478,000	478,000		
A01239 Special allowance		4,042,000	4,042,000	3,593,000	
A0123G Ad-hoc Relief Allowance-2018			904,000	2,861,000	
A01242 Consolidation travelling allowance				1,000	
A01250 Incentive Allowance		28,000	28,000		
A01260 RATION ALLOWANCE		615,000	615,000	566,000	
A01261 Constabulary Allowance		1,482,000	1,482,000	1,340,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		330,000	330,000	280,000	
A01274 Medical charges		150,000	150,000	100,000	
A01277 Contingent paid staff		180,000	180,000	180,000	
001 Contingent Paid Staff		180,000	180,000	180,000	
A03 TOTAL OPERATING EXPENSES		5,414,000	5,811,800	5,179,000	
A032 TOTAL COMMUNICATIONS		110,000	149,000	110,000	
A03201 Postage and telegraph		10,000	9,000	10,000	
A03202 Telephone and trunk call		100,000	140,000	100,000	
001 Telephone and Trunk Calls			140,000		
A033 TOTAL UTILITIES		1,877,000	1,931,500	1,787,000	
A03303 Electricity		75,000	217,500	75,000	
001 Electricity			217,500		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
RG1082	Superintendent of Police Kharman				
A03304	Hot and cold weather charges		<u>1,802,000</u>	<u>1,714,000</u>	<u>1,712,000</u>
001	Hot and Cold Weather Charges			1,714,000	
003	Gilgit-Baltistan Weather Charges		1,802,000		1,712,000
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A03402	Rent for office building		<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Rent for Office Building		300,000	270,000	300,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>900</u>	<u>1,000</u>
A03603	Registration		1,000	900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,300,000</u>	<u>2,596,000</u>	<u>2,188,000</u>
A03805	Travelling allowance		<u>750,000</u>	<u>775,000</u>	<u>713,000</u>
001	Travelling Allowance			775,000	
A03806	Transportation of Goods (Govt.)		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Transportation of Goods		50,000	45,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,500,000</u>	<u>1,776,000</u>	<u>1,425,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,500,000	1,776,000	1,425,000
A039	TOTAL GENERAL		<u>826,000</u>	<u>864,400</u>	<u>793,000</u>
A03901	Stationery		<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Stationery			315,000	
A03902	Printing and publication		10,000	9,000	10,000
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
A03906	Uniforms and protective clothing			<u>90,000</u>	
001	Uniforms and Protective Clothing			90,000	
A03918	Exhibitions fairs and other national celebrations		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Exhibitions, Fairs and other National Celebrations		25,000	22,500	25,000
A03953	Investigation Cost		100,000	21,000	100,000
A03963	Feeding Diet Food Charges		<u>1,000</u>	<u>100,900</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges		1,000	100,900	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
RG1082	Superintendent of Police Kharmang				
A03970	Others		<u>330,000</u>	<u>297,000</u>	<u>314,000</u>
001	Others		330,000	297,000	314,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,672,000</u>	
A041	TOTAL PENSION			<u>1,672,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,672,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,672,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>	<u>901,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>901,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	901,000	
A06	TOTAL TRANSFERS		<u>135,000</u>	<u>90,500</u>	<u>135,000</u>
A061	TOTAL SCHOLARSHIP		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A06103	Cash awards		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Cash Awards		100,000	90,000	100,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>35,000</u>	<u>500</u>	<u>35,000</u>
A06301	Entertainments & Gifts		<u>35,000</u>	<u>500</u>	<u>35,000</u>
001	Entertainments & Gifts			500	
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery		<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery		1,000	900	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
RG1082	Superintendent of Police Kharman				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>910,000</u>	<u>819,000</u>	<u>870,000</u>
A130	TOTAL TRANSPORT		<u>800,000</u>	<u>720,000</u>	<u>760,000</u>
A13001	Transport		<u>800,000</u>	<u>720,000</u>	<u>760,000</u>
001	Transport		800,000	720,000	760,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Machinery and Equipment		55,000	49,500	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201	Furniture and Fixtures		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Furniture and Fixture		55,000	49,500	55,000
Superintendent of Police Kharman			76,826,000	80,584,100	74,363,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
SD1010	Superintendent of Police Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>213,801,000</u>	<u>233,704,000</u>	<u>225,292,000</u>
A011	TOTAL PAY	<u>426</u>	<u>426</u>	<u>106,674,000</u>	<u>112,529,000</u>	<u>115,477,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>4,331,000</u>	<u>4,726,000</u>	<u>4,778,000</u>
A01101	Total Basic Pay	<u>8</u>	<u>8</u>	<u>3,898,000</u>	<u>3,926,000</u>	<u>4,435,000</u>
S151	Superintendent of Police (BPS-18)	1	1			681,000
D090	Deputy Superintendent of Police/SDPO (BPS-17)	2	2			1,281,000
O005	Office Superintendent (BPS-17)	1	1			468,000
I012	Inspector of Police GB (BPS-16)	4	4			2,005,000
A01103	Special pay			433,000	800,000	343,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>418</u>	<u>418</u>	<u>102,343,000</u>	<u>107,803,000</u>	<u>110,699,000</u>
A01151	Total Pay of Other Staff	<u>418</u>	<u>418</u>	<u>90,911,000</u>	<u>94,901,000</u>	<u>99,601,000</u>
S117	Stenotypist (BPS-14)	1	1			564,000
S137	Sub Inspector of Police (BPS-14)	14	14			5,192,000
U019	Upper Division Clerk (BPS-14)	1	1			260,000
L093	Lower Division Clerk (BPS-11)	1	1			180,000
A153	Assistant Sub Inspector of Police (BPS-09)	13	13			4,614,000
H006	Head Constable (BPS-07)	26	26			7,459,000
H007	Head Constable/Driver (BPS-07)	4	4			1,198,000
D159	Driver (BPS-05)	1	1			180,000
F032	Foot Constable (BPS-05)	356	356			79,833,000
S167	Sweeper (BPS-02)	1	1			121,000
A01152	Personal pay			378,000	702,000	828,000
A01153	Special pay			11,053,000	12,199,000	10,270,000
A01170	Others			1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
SD1010	Superintendent of Police Skardu				
A012	TOTAL ALLOWANCES		107,127,000	121,175,000	109,815,000
A012-1	TOTAL REGULAR ALLOWANCES		105,023,000	118,106,000	108,111,000
A01202	House rent Allowance		5,090,000	7,750,000	7,000,000
A01203	Conveyance allowance		9,933,000	9,978,000	9,027,000
A01207	Washing Allowance		490,000	520,000	451,000
A01208	Dress Allowance		81,000	68,000	65,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		40,000	40,000	94,000
A0120P	Adhoc Relief 2009		223,000	60,000	
A0120Q	Fixed Daily Allowance		44,652,000	44,602,000	40,824,000
A0120X	Ad - hoc Allowance - 2010		5,000		
A01211	Hill allowance		476,000	471,000	432,000
A01217	Medical allowance		7,544,000	7,637,000	6,915,000
A0121T	Adhoc Relief Allowance 2013		4,000		
A0121Z	Adhoc Relief Allowance-2014		4,000	2,000	
A0122M	Ad-hoc Relief Allowance-2016		7,873,000	8,050,000	7,238,000
A0122Y	Ad-hoc Relief Allowance 2017		9,487,000	9,085,000	9,165,000
A01239	Special allowance		12,443,000	13,018,000	11,744,000
A0123G	Ad-hoc Relief Allowance-2018			9,999,000	9,134,000
A01242	Consolidation travelling allowance		212,000	212,000	
A01250	Incentive Allowance			104,000	187,000
A01260	RATION ALLOWANCE		1,885,000	1,923,000	1,734,000
A01261	Constabulary Allowance		4,581,000	4,587,000	4,101,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,104,000	3,069,000	1,704,000
A01273	Honoraria		20,000	49,000	20,000
A01274	Medical charges		500,000	1,436,000	100,000
A01277	Contingent paid staff		1,584,000	1,584,000	1,584,000
001	Contingent Paid Staff		1,584,000	1,584,000	1,584,000
A03	TOTAL OPERATING EXPENSES		15,762,000	18,376,800	14,422,000
A032	TOTAL COMMUNICATIONS		590,000	531,000	562,000
A03201	Postage and telegraph		15,000	13,500	15,000
A03202	Telephone and trunk call		575,000	517,500	547,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
SD1010	Superintendent of Police Skardu				
001	Telephone and Trunk Calls			517,500	
A033	TOTAL UTILITIES		<u>5,498,000</u>	<u>5,776,000</u>	<u>4,954,000</u>
A03303	Electricity		<u>50,000</u>	<u>466,000</u>	<u>50,000</u>
001	Electricity			466,000	
A03304	Hot and cold weather charges		<u>5,448,000</u>	<u>5,310,000</u>	<u>4,904,000</u>
001	Hot and Cold Weather Charges			5,310,000	
003	Gilgit-Baltistan Weather Charges		5,448,000		4,904,000
A034	TOTAL OCCUPANCY COSTS		<u>221,000</u>	<u>310,900</u>	<u>221,000</u>
A03402	Rent for office building		<u>221,000</u>	<u>310,900</u>	<u>221,000</u>
001	Rent for Office Building		221,000	310,900	221,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		<u>1,000</u>
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>8,340,000</u>	<u>10,135,000</u>	<u>7,618,000</u>
A03805	Travelling allowance		<u>2,150,000</u>	<u>2,915,000</u>	<u>2,043,000</u>
001	Travelling Allowance			2,915,000	
A03806	Transportation of Goods (Govt.)		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Transportation of Goods		40,000	36,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>6,150,000</u>	<u>7,184,000</u>	<u>5,535,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		6,150,000	7,184,000	5,535,000
A039	TOTAL GENERAL		<u>1,112,000</u>	<u>1,623,900</u>	<u>1,066,000</u>
A03901	Stationery		<u>500,000</u>	<u>530,000</u>	<u>475,000</u>
001	Stationery			530,000	
A03902	Printing and publication		10,000	29,000	10,000
A03904	Hire of Vehicles		1,000		1,000
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books		50,000	45,000	50,000
A03906	Uniforms and protective clothing			<u>94,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
SD1010	Superintendent of Police Skardu				
001	Uniforms and Protective Clothing		94,000		
A03918	Exhibitions fairs and other national celebrations	20,000	18,000	20,000	
001	Exhibitions, Fairs and other National Celebrations	20,000	18,000	20,000	
A03953	Investigation Cost	100,000	140,000	100,000	
A03963	Feeding Diet Food Charges	1,000	300,900	1,000	
001	Feeding/Diet/Food Charges	1,000	300,900	1,000	
A03970	Others	430,000	467,000	409,000	
001	Others	430,000	467,000	409,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	2,000	2,949,000		
A041	TOTAL PENSION	2,000	2,949,000		
A04106	Reimbursement of medical charges to pensioners	1,000			
A04114	Superannuation Encashment of L.P.R	1,000	2,949,000		
001	SUPERANNUATION ENCASHMENT OF L.P.R		2,949,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF	1,000			
A052	TOTAL GRANTS-DOMESTIC	1,000			
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000			
A06	TOTAL TRANSFERS	225,000	202,500	225,000	
A061	TOTAL SCHOLARSHIP	200,000	180,000	200,000	
A06103	Cash awards	200,000	180,000	200,000	
001	Cash Awards	200,000	180,000	200,000	
A063	TOTAL ENTERTAINMENT & GIFTS	25,000	22,500	25,000	
A06301	Entertainments & Gifts	25,000	22,500	25,000	
001	Entertainments & Gifts		22,500		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
SD1010	Superintendent of Police Skardu				
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Purchase of Plant and Machinery		<u>1,000</u>		
001	Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,360,000</u>	<u>2,745,000</u>	<u>2,248,000</u>
A130	TOTAL TRANSPORT		<u>2,250,000</u>	<u>2,646,000</u>	<u>2,138,000</u>
A13001	Transport		<u>2,250,000</u>	<u>2,646,000</u>	<u>2,138,000</u>
001	Transport		2,250,000	2,646,000	2,138,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Machinery and Equipment		55,000	49,500	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201	Furniture and Fixtures		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Furniture and Fixture		55,000	49,500	55,000
Superintendent of Police Skardu			232,153,000	257,977,300	242,187,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
SD1012	DIG Baltist Range GB					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,226,000</u>	<u>28,217,000</u>	<u>27,097,000</u>
A011	TOTAL PAY	<u>43</u>	<u>43</u>	<u>12,545,000</u>	<u>13,572,000</u>	<u>13,873,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>3,978,000</u>	<u>5,030,000</u>	<u>5,078,000</u>
A01101	Total Basic Pay	<u>7</u>	<u>7</u>	<u>3,553,000</u>	<u>4,651,000</u>	<u>4,736,000</u>
D064	Deputy Inspector General of Police	(BPS-20)	1	1		1,262,000
A035	Admin Officer	(BPS-17)	1	1		616,000
D091	Deputy Superintendent Police	(BPS-17)	3	3		1,847,000
O005	Office Superintendent	(BPS-17)	1	1		567,000
C077	Computer Operator	(BPS-16)	1	1		444,000
A01103	Special pay			421,000	379,000	342,000
A01105	Qualification Pay			4,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>36</u>	<u>36</u>	<u>8,567,000</u>	<u>8,542,000</u>	<u>8,795,000</u>
A01151	Total Pay of Other Staff	<u>36</u>	<u>36</u>	<u>7,624,000</u>	<u>7,625,000</u>	<u>7,992,000</u>
A068	Assistant	(BPS-16)	1	1		510,000
U019	Upper Division Clerk	(BPS-14)	1	1		273,000
L093	Lower Division Clerk	(BPS-11)	1	1		198,000
H006	Head Constable	(BPS-07)	4	4		1,044,000
H007	Head Constable/Driver	(BPS-07)	7	7		1,872,000
F032	Foot Constable	(BPS-05)	17	17		3,331,000
C053	Chowkidar	(BPS-01)	1	1		153,000
N006	Naib Qasid	(BPS-01)	3	3		458,000
S167	Sweeper	(BPS-01)	1	1		153,000
A01152	Personal pay			22,000	22,000	8,000
A01153	Special pay			921,000	895,000	795,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
SD1012 DIG Baltist Range GB					
A012 TOTAL ALLOWANCES			<u>11,681,000</u>	<u>14,645,000</u>	<u>13,224,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,191,000</u>	<u>14,155,000</u>	<u>12,784,000</u>
A01201 Senior post Allowance				15,000	14,000
A01202 House rent Allowance			563,000	836,000	756,000
A01203 Conveyance allowance			1,122,000	1,125,000	1,013,000
A01207 Washing Allowance			34,000	34,000	31,000
A01208 Dress Allowance			48,000	58,000	53,000
A0120D Integrated Allowance			15,000	11,000	10,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for				287,000	259,000
A0120Q Fixed Daily Allowance			4,617,000	4,779,000	4,292,000
A01211 Hill allowance			42,000	42,000	38,000
A01216 Qualification allowance				18,000	17,000
A01217 Medical allowance			780,000	830,000	745,000
A01224 Entertainment allowance				7,000	8,000
A01226 Computer allowance			18,000	18,000	17,000
A01228 Orderly allowance				168,000	152,000
A0122M Ad-hoc Relief Allowance-2016			916,000	990,000	871,000
A0122Y Ad-hoc Relief Allowance 2017			1,155,000	1,217,000	1,113,000
A01239 Special allowance			1,415,000	1,415,000	1,344,000
A0123G Ad-hoc Relief Allowance-2018				1,218,000	1,113,000
A01250 Incentive Allowance				621,000	516,000
A01260 RATION ALLOWANCE			131,000	132,000	119,000
A01261 Constabulary Allowance			335,000	334,000	303,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>490,000</u>	<u>490,000</u>	<u>440,000</u>
A01273 Honoraria			40,000	40,000	40,000
A01274 Medical charges			150,000	150,000	100,000
A01277 Contingent paid staff			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Contingent Paid Staff			300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>4,209,000</u>	<u>6,622,900</u>	<u>4,031,000</u>
A032 TOTAL COMMUNICATIONS			<u>210,000</u>	<u>174,000</u>	<u>210,000</u>
A03201 Postage and telegraph			10,000	14,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
SD1012	DIG Baltist Range GB				
A03202	Telephone and trunk call		<u>200,000</u>	<u>160,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls			160,000	
A033	TOTAL UTILITIES		<u>678,000</u>	<u>639,000</u>	<u>647,000</u>
A03303	Electricity		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Electricity			45,000	
A03304	Hot and cold weather charges		<u>628,000</u>	<u>594,000</u>	<u>597,000</u>
001	Hot and Cold Weather Charges			594,000	
003	Gilgit-Baltistan Weather Charges		628,000		597,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>900</u>	<u>1,000</u>
A03603	Registration		1,000	900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,645,000</u>	<u>4,001,500</u>	<u>2,515,000</u>
A03805	Travelling allowance		<u>1,000,000</u>	<u>1,921,000</u>	<u>950,000</u>
001	Travelling Allowance			1,921,000	
A03806	Transportation of Goods (Govt.)		<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Transportation of Goods		45,000	40,500	45,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,600,000</u>	<u>2,040,000</u>	<u>1,520,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,600,000	2,040,000	1,520,000
A039	TOTAL GENERAL		<u>675,000</u>	<u>1,807,500</u>	<u>658,000</u>
A03901	Stationery		<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Stationery			225,000	
A03902	Printing and publication		10,000	9,000	10,000
A03905	Newspapers periodicals and books		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Newspapers, Periodicals and Books		35,000	31,500	35,000
A03918	Exhibitions fairs and other national celebrations		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Exhibitions, Fairs and other National Celebrations		30,000	27,000	30,000
A03970	Others		<u>350,000</u>	<u>1,515,000</u>	<u>333,000</u>
001	Others		350,000	1,515,000	333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
SD1012	DIG Baltist Range GB				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041	TOTAL PENSION		<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
A06	TOTAL TRANSFERS		<u>130,000</u>	<u>116,000</u>	<u>130,000</u>
A061	TOTAL SCHOLARSHIP		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A06103	Cash awards		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Cash Awards		100,000	90,000	100,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>30,000</u>	<u>26,000</u>	<u>30,000</u>
A06301	Entertainments & Gifts		<u>30,000</u>	<u>26,000</u>	<u>30,000</u>
001	Entertainments & Gifts			26,000	
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Purchase of Plant and Machinery		<u>1,000</u>		
001	Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Purchase of Furniture and Fixture		1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
SD1012	DIG Baltist Range GB				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000,000</u>	<u>1,050,000</u>	<u>958,000</u>
A130	TOTAL TRANSPORT		<u>850,000</u>	<u>915,000</u>	<u>808,000</u>
A13001	Transport		<u>850,000</u>	<u>915,000</u>	<u>808,000</u>
001	Transport		850,000	915,000	808,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Machinery and Equipment		80,000	72,000	80,000
A132	TOTAL FURNITURE AND FIXTURE		<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A13201	Furniture and Fixtures		<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Furniture and Fixture		70,000	63,000	70,000
DIG Baltist Range GB			29,569,000	36,006,900	32,216,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
SS1082	Superintendent of Police Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>74,933,000</u>	<u>79,852,000</u>	<u>75,714,000</u>
A011	TOTAL PAY	<u>160</u>	<u>160</u>	<u>36,888,000</u>	<u>37,758,000</u>	<u>38,266,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,214,000</u>	<u>1,859,000</u>	<u>2,635,000</u>
A01101	Total Basic Pay	<u>4</u>	<u>4</u>	<u>1,986,000</u>	<u>1,675,000</u>	<u>2,450,000</u>
S151	Superintendent of Police (BPS-18)	1	1			682,000
D091	Deputy Superintendent Police (BPS-17)	1	1			716,000
I011	Inspector of Police (BPS-16)	2	2			1,052,000
A01103	Special pay			228,000	184,000	185,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>156</u>	<u>156</u>	<u>34,674,000</u>	<u>35,899,000</u>	<u>35,631,000</u>
A01151	Total Pay of Other Staff	<u>156</u>	<u>156</u>	<u>30,841,000</u>	<u>31,967,000</u>	<u>32,170,000</u>
A068	Assistant (BPS-16)	1	1			510,000
S137	Sub Inspector of Police (BPS-14)	5	5			2,108,000
D021	Data Entry Operator (BPS-12)	1	1			171,000
L093	Lower Division Clerk (BPS-11)	2	2			397,000
A063	ASI (BPS-09)	6	6			2,219,000
H002	HC/Drivers (BPS-07)	2	2			503,000
H006	Head Constable (BPS-07)	11	11			3,015,000
F032	Foot Constable (BPS-05)	125	125			22,929,000
N006	Naib Qasid (BPS-01)	2	2			211,000
S167	Sweeper (BPS-01)	1	1			107,000
A01152	Personal pay			51,000	125,000	126,000
A01153	Special pay			3,781,000	3,806,000	3,334,000
A01170	Others			1,000	1,000	1,000
A012	TOTAL ALLOWANCES			<u>38,045,000</u>	<u>42,094,000</u>	<u>37,448,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
SS1082 Superintendent of Police Shigar					
A012-1 TOTAL REGULAR ALLOWANCES			37,485,000	41,654,000	36,988,000
A01202 House rent Allowance			1,903,000	2,826,000	2,535,000
A01203 Conveyance allowance			3,575,000	3,537,000	3,143,000
A01207 Washing Allowance			176,000	176,000	156,000
A01208 Dress Allowance			45,000	38,000	40,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			43,000		
A0120Q Fixed Daily Allowance			16,110,000	15,910,000	14,188,000
A0120X Ad - hoc Allowance - 2010			3,000		
A01211 Hill allowance			180,000	178,000	157,000
A01217 Medical allowance			2,721,000	2,712,000	2,406,000
A0121A Ad - hoc Allowance - 2011			2,000		
A0121T Adhoc Relief Allowance 2013			8,000	8,000	
A0121Z Adhoc Relief Allowance-2014			8,000	8,000	
A0122M Ad-hoc Relief Allowance-2016			2,572,000	2,660,000	2,358,000
A0122Y Ad-hoc Relief Allowance 2017			3,205,000	3,374,000	3,019,000
A01238 Charge allowance			144,000	144,000	130,000
A01239 Special allowance			4,275,000	4,276,000	3,761,000
A0123G Ad-hoc Relief Allowance-2018				3,349,000	3,019,000
A01242 Consolidation travelling allowance			92,000	118,000	
A01244 Adhoc relief			128,000	26,000	24,000
A01260 RATION ALLOWANCE			682,000	683,000	604,000
A01261 Constabulary Allowance			1,613,000	1,598,000	1,448,000
A01270 Other				<u>33,000</u>	
001 Others				33,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			560,000	440,000	460,000
A01274 Medical charges			200,000	200,000	100,000
A01277 Contingent paid staff			<u>360,000</u>	<u>240,000</u>	<u>360,000</u>
001 Contingent Paid Staff			360,000	240,000	360,000
A03 TOTAL OPERATING EXPENSES			5,609,000	6,410,500	5,353,000
A032 TOTAL COMMUNICATIONS			110,000	199,000	110,000
A03201 Postage and telegraph			10,000	9,000	10,000
A03202 Telephone and trunk call			<u>100,000</u>	<u>190,000</u>	<u>100,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
SS1082	Superintendent of Police Shigar				
001	Telephone and Trunk Calls			190,000	
A033	TOTAL UTILITIES		<u>1,932,000</u>	<u>2,109,000</u>	<u>1,836,000</u>
A03303	Electricity		<u>10,000</u>	<u>293,000</u>	<u>10,000</u>
001	Electricity			293,000	
A03304	Hot and cold weather charges		<u>1,922,000</u>	<u>1,816,000</u>	<u>1,826,000</u>
001	Hot and Cold Weather Charges			1,816,000	
003	Gilgit-Baltistan Weather Charges		1,922,000		1,826,000
A034	TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>318,000</u>	<u>200,000</u>
A03402	Rent for office building		<u>200,000</u>	<u>318,000</u>	<u>200,000</u>
001	Rent for Office Building		200,000	318,000	200,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		<u>1,000</u>
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,110,000</u>	<u>2,105,000</u>	<u>2,005,000</u>
A03805	Travelling allowance		<u>600,000</u>	<u>540,000</u>	<u>570,000</u>
001	Travelling Allowance			540,000	
A03806	Transportation of Goods (Govt.)		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Transportation of Goods		10,000	9,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,500,000</u>	<u>1,556,000</u>	<u>1,425,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,500,000	1,556,000	1,425,000
A039	TOTAL GENERAL		<u>1,256,000</u>	<u>1,679,500</u>	<u>1,201,000</u>
A03901	Stationery		<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Stationery			360,000	
A03902	Printing and publication		20,000	18,000	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
A03906	Uniforms and protective clothing			<u>90,000</u>	
001	Uniforms and Protective Clothing			90,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
SS1082 Superintendent of Police Shigar					
A03918 Exhibitions fairs and other national celebrations		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>	
001 Exhibitions, Fairs and other National Celebrations		25,000	22,500	25,000	
A03953 Investigation Cost		<u>100,000</u>			<u>100,000</u>
A03963 Feeding Diet Food Charges		<u>1,000</u>	<u>300,000</u>	<u>1,000</u>	
001 Feeding/Diet/Food Charges		1,000	300,000	1,000	
A03970 Others		<u>700,000</u>	<u>880,000</u>	<u>665,000</u>	
001 Others		700,000	880,000	665,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>			
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>			
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000			
A06 TOTAL TRANSFERS		<u>130,000</u>	<u>117,000</u>	<u>130,000</u>	
A061 TOTAL SCHOLARSHIP		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>	
A06103 Cash awards		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>	
001 Cash Awards		100,000	90,000	100,000	
A063 TOTAL ENTERTAINMENT & GIFTS		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>	
A06301 Entertainments & Gifts		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>	
001 Entertainments & Gifts			27,000		
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>			
A09601 Purchase of Plant and Machinery		<u>1,000</u>			
001 Purchase of Plant & Machinery		1,000			

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
SS1082 Superintendent of Police Shigar					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,010,000</u>	<u>909,000</u>	<u>965,000</u>
A130 TOTAL TRANSPORT			<u>900,000</u>	<u>810,000</u>	<u>855,000</u>
A13001 Transport			<u>900,000</u>	<u>810,000</u>	<u>855,000</u>
001 Transport			900,000	810,000	855,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001 Machinery and Equipment			55,000	49,500	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201 Furniture and Fixtures			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001 Furniture and Fixture			55,000	49,500	55,000
Superintendent of Police Shigar			81,685,000	87,288,500	82,162,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
AT1006 DISTRICT JAIL ASTORE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,632,000</u>	<u>16,245,000</u>	<u>15,223,000</u>
A011	TOTAL PAY	<u>41</u>	<u>41</u>	<u>7,790,000</u>	<u>8,244,000</u>	<u>7,674,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>398,000</u>	<u>381,000</u>	<u>400,000</u>
A01101	Total Basic Pay	<u>1</u>	<u>1</u>	<u>357,000</u>	<u>345,000</u>	<u>362,000</u>
D088	Deputy Superintendent (BPS-16)	1	1			362,000
A01103	Special pay			41,000	36,000	38,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>40</u>	<u>40</u>	<u>7,392,000</u>	<u>7,863,000</u>	<u>7,274,000</u>
A01151	Total Pay of Other Staff	<u>40</u>	<u>40</u>	<u>6,601,000</u>	<u>6,984,000</u>	<u>6,554,000</u>
A154	Assistant Superintendent Jail (BPS-14)	1	1			171,000
L093	Lower Division Clerk (BPS-11)	2	2			397,000
H024	Headwarder (BPS-09)	3	3			820,000
L017	Ladey Warders (BPS-05)	5	5			1,000
M010	Male Warders (BPS-05)	29	29			5,165,000
A01153	Special pay			791,000	879,000	720,000
A012	TOTAL ALLOWANCES			<u>6,842,000</u>	<u>8,001,000</u>	<u>7,549,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,476,000</u>	<u>7,635,000</u>	<u>7,233,000</u>
A01202	House rent Allowance			465,000	738,000	914,000
A01203	Conveyance allowance			944,000	965,000	868,000
A01207	Washing Allowance			43,000	44,000	40,000
A01208	Dress Allowance			6,000	6,000	6,000
A0120P	Adhoc Relief 2009			2,466,000	2,456,000	2,211,000
A0120X	Ad - hoc Allowance - 2010				13,000	
A01211	Hill allowance			44,000	44,000	41,000
A01217	Medical allowance			687,000	703,000	632,000
A0121A	Ad - hoc Allowance - 2011				2,000	
A0121M	Adhoc Relief Allowance - 2012				5,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
AT1006	DISTRICT JAIL ASTORE				
A0121N	Personal Allowance		120,000	100,000	108,000
A0121T	Adhoc Relief Allowance 2013			2,000	
A0121Z	Adhoc Relief Allowance-2014			1,000	
A0122C	Adhoc Relief Allowance - 2015			1,000	
A0122M	Ad-hoc Relief Allowance-2016		571,000	580,000	520,000
A0122Y	Ad-hoc Relief Allowance 2017		696,000	732,000	667,000
A01239	Special allowance			69,000	59,000
A0123G	Ad-hoc Relief Allowance-2018			729,000	667,000
A01260	RATION ALLOWANCE		434,000	445,000	400,000
A01270	Other				<u>100,000</u>
001	Others				100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>366,000</u>	<u>366,000</u>	<u>316,000</u>
A01274	Medical charges		150,000	150,000	100,000
A01277	Contingent paid staff		<u>216,000</u>	<u>216,000</u>	<u>216,000</u>
001	Contingent Paid Staff		216,000	216,000	216,000
A03	TOTAL OPERATING EXPENSES		<u>3,262,000</u>	<u>3,070,500</u>	<u>3,258,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A03201	Postage and telegraph		10,000	9,000	10,000
A03202	Telephone and trunk call		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls			9,000	
A033	TOTAL UTILITIES		<u>581,000</u>	<u>658,500</u>	<u>652,000</u>
A03301	Gas				<u>96,000</u>
004	Heating Chages for Barracks				96,000
A03303	Electricity		<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
001	Electricity			58,500	
A03304	Hot and cold weather charges		<u>516,000</u>	<u>600,000</u>	<u>491,000</u>
001	Hot and Cold Weather Charges			600,000	
003	Gilgit-Baltistan Weather Charges		516,000		491,000
A034	TOTAL OCCUPANCY COSTS		<u>120,000</u>	<u>118,000</u>	<u>120,000</u>
A03402	Rent for office building		<u>120,000</u>	<u>118,000</u>	<u>120,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
AT1006	DISTRICT JAIL ASTORE				
001	Rent for Office Building		120,000	118,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		531,000	795,000	531,000
A03805	Travelling allowance		<u>300,000</u>	<u>520,000</u>	<u>300,000</u>
001	Travelling Allowance			520,000	
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>230,000</u>	<u>275,000</u>	<u>230,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		230,000	275,000	230,000
A039	TOTAL GENERAL		2,010,000	1,481,000	1,935,000
A03901	Stationery		<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Stationery			117,000	
A03902	Printing and publication		5,000	4,500	5,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03919	Payments to other for service rendered		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Payments to other for service rendered			45,000	
A03927	Purchase of drug and medicines		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Purchase of Drugs and Medicines		150,000	135,000	150,000
A03963	Feeding Diet Food Charges		<u>1,500,000</u>	<u>654,000</u>	<u>1,425,000</u>
001	Feeding/Diet/Food Charges		1,500,000	654,000	1,425,000
A03970	Others		<u>170,000</u>	<u>521,000</u>	<u>170,000</u>
001	Others		170,000	521,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000		
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	899,900	

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
	AT1006 DISTRICT JAIL ASTORE				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>899,900</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	899,900	
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Purchase of Plant and Machinery		<u>1,000</u>		
001	Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>240,000</u>	<u>216,000</u>	<u>240,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
A13001	Transport		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Transport		200,000	180,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	18,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Furniture and Fixture			18,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
03 PUBLIC ORDER AND SAFETY AFFAIRS			Rs	Rs	Rs
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AT1006 DISTRICT JAIL ASTORE					
DISTRICT JAIL ASTORE			18,138,000	20,431,400	18,721,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
DM1007	Deputy Superintendent Jail, Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,881,000</u>	<u>20,390,000</u>	<u>18,796,000</u>
A011	TOTAL PAY	<u>50</u>	<u>50</u>	<u>9,956,000</u>	<u>10,274,000</u>	<u>9,771,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>594,000</u>	<u>612,000</u>	<u>566,000</u>
A01101	Total Basic Pay	<u>1</u>	<u>1</u>	<u>530,000</u>	<u>548,000</u>	<u>508,000</u>
D088	Deputy Superintendent (BPS-16)	1	1			508,000
A01103	Special pay			64,000	64,000	58,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>49</u>	<u>49</u>	<u>9,362,000</u>	<u>9,662,000</u>	<u>9,205,000</u>
A01151	Total Pay of Other Staff	<u>49</u>	<u>49</u>	<u>8,343,000</u>	<u>8,643,000</u>	<u>8,305,000</u>
A154	Assistant Superintendent Jail (BPS-14)	1	1			246,000
L093	Lower Division Clerk (BPS-11)	2	2			519,000
H019	Head Warder (BPS-09)	5	5			1,303,000
W021	Warders (BPS-05)	39	39			5,961,000
D159	Driver (BPS-04)	2	2			276,000
A01153	Special pay			1,019,000	1,019,000	900,000
A012	TOTAL ALLOWANCES			<u>8,925,000</u>	<u>10,116,000</u>	<u>9,025,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,061,000</u>	<u>9,252,000</u>	<u>8,361,000</u>
A01202	House rent Allowance			492,000	738,000	666,000
A01203	Conveyance allowance			1,119,000	1,119,000	1,008,000
A01207	Washing Allowance			57,000	57,000	52,000
A01208	Dress Allowance			6,000	6,000	6,000
A0120R	Prison Allowance			1,687,000	3,254,000	2,934,000
A0120X	Ad - hoc Allowance - 2010			9,000		
A01211	Hill allowance			57,000	57,000	52,000
A01217	Medical allowance			870,000	870,000	784,000
A0121N	Personal Allowance			1,571,000		
A0122M	Ad-hoc Relief Allowance-2016			729,000	728,000	656,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A0122Y	Ad-hoc Relief Allowance 2017		888,000	921,000	842,000
A01239	Special allowance			5,000	
A0123G	Ad-hoc Relief Allowance-2018			921,000	842,000
A01260	RATION ALLOWANCE		576,000	576,000	519,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		864,000	864,000	664,000
A01274	Medical charges		300,000	300,000	100,000
A01277	Contingent paid staff		564,000	564,000	564,000
001	Contingent Paid Staff		564,000	564,000	564,000
A03	TOTAL OPERATING EXPENSES		9,064,000	9,448,400	9,134,000
A032	TOTAL COMMUNICATIONS		110,000	99,000	110,000
A03201	Postage and telegraph		10,000	9,000	10,000
A03202	Telephone and trunk call		100,000	90,000	100,000
001	Telephone and Trunk Calls			90,000	
A033	TOTAL UTILITIES		848,000	1,968,000	1,968,000
A03301	Gas				1,152,000
004	Heating Chages for Barracks				1,152,000
A03303	Electricity		200,000	180,000	200,000
001	Electricity			180,000	
A03304	Hot and cold weather charges		648,000	1,788,000	616,000
001	Hot and Cold Weather Charges			1,788,000	
003	Gilgit-Baltistan Weather Charges		648,000		616,000
A036	TOTAL MOTOR VEHICLES			86,000	
A03603	Registration			86,000	
A038	TOTAL TRAVEL & TRANSPORTATION		605,000	544,500	605,000
A03805	Travelling allowance		300,000	270,000	300,000
001	Travelling Allowance			270,000	
A03806	Transportation of Goods (Govt.)		5,000	4,500	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		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				
001 Transportation of Goods		5,000	4,500	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		300,000	270,000	300,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		300,000	270,000	300,000
A039 TOTAL GENERAL		7,501,000	6,750,900	6,451,000
A03901 Stationery		130,000	117,000	130,000
001 Stationery			117,000	
A03905 Newspapers periodicals and books		20,000	18,000	20,000
001 Newspapers, Periodicals and Books		20,000	18,000	20,000
A03919 Payments to other for service rendered		1,000	900	1,000
001 Payments to other for service rendered			900	
A03927 Purchase of drug and medicines		100,000	90,000	100,000
001 Purchase of Drugs and Medicines		100,000	90,000	100,000
A03963 Feeding Diet Food Charges		7,000,000	5,600,000	5,950,000
001 Feeding/Diet/Food Charges		7,000,000	5,600,000	5,950,000
A03970 Others		250,000	925,000	250,000
001 Others		250,000	925,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	
A041 TOTAL PENSION		1,000	1,000	
A04106 Reimbursement of medical charges to pensioners		1,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		1,000	1,000	
A052 TOTAL GRANTS-DOMESTIC		1,000	1,000	
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
A09 TOTAL PHYSICAL ASSETS		2,000	1,800	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		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				
A096 TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601 Purchase of Plant and Machinery		1,000	900	
001 Purchase of Plant & Machinery		1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701 Purchase of Furniture and Fixture		1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE		360,000	324,000	360,000
A130 TOTAL TRANSPORT		250,000	225,000	250,000
A13001 Transport		250,000	225,000	250,000
001 Transport		250,000	225,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT		55,000	49,500	55,000
A13101 Machinery and Equipment		55,000	49,500	55,000
001 Machinery and Equipment		55,000	49,500	55,000
A132 TOTAL FURNITURE AND FIXTURE		55,000	49,500	55,000
A13201 Furniture and Fixtures		55,000	49,500	55,000
001 Furniture and Fixture			49,500	
Deputy Superintendent Jail, Diamer		28,309,000	30,166,200	28,290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
GL1614	Deputy Superintendent Jail, Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,644,000</u>	<u>25,117,000</u>	<u>24,471,000</u>
A011	TOTAL PAY	69	69	<u>11,287,000</u>	<u>11,451,000</u>	<u>12,102,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>915,000</u>	<u>880,000</u>	<u>568,000</u>
A01101	Total Basic Pay	1	1	<u>817,000</u>	<u>787,000</u>	<u>510,000</u>
D088	Deputy Superintendent (BPS-16)	1	1			510,000
A01103	Special pay			98,000	93,000	58,000
A011-2	TOTAL PAY OF OTHER STAFF	68	68	<u>10,372,000</u>	<u>10,571,000</u>	<u>11,534,000</u>
A01151	Total Pay of Other Staff	68	68	<u>9,265,000</u>	<u>9,419,000</u>	<u>10,555,000</u>
A154	Assistant Superintendent Jail (BPS-14)	1	1			306,000
L093	Lower Division Clerk (BPS-11)	2	2			339,000
H019	Head Warder (BPS-09)	8	8			1,239,000
F008	Femal Warders (BPS-05)	2	2			261,000
M010	Male Warders (BPS-05)	50	50			7,740,000
R023	Religious Teacher (BPS-05)	1	1			198,000
D159	Driver (BPS-04)	2	2			252,000
S167	Sweeper (BPS-02)	2	2			220,000
A01153	Special pay			1,107,000	1,152,000	979,000
A012	TOTAL ALLOWANCES			<u>12,357,000</u>	<u>13,666,000</u>	<u>12,369,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,136,000</u>	<u>11,534,000</u>	<u>10,253,000</u>
A01202	House rent Allowance			994,000	1,477,000	1,337,000
A01203	Conveyance allowance			1,343,000	1,328,000	1,196,000
A01207	Washing Allowance			63,000	63,000	57,000
A01208	Dress Allowance			16,000	16,000	14,000
A0120Q	Fixed Daily Allowance			200,000	190,000	130,000
A0120R	Prison Allowance			60,000	60,000	187,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
GL1614	Deputy Superintendent Jail, Gilgit				
A0120X	Ad - hoc Allowance - 2010	2,000			
A01211	Hill allowance	64,000	63,000	57,000	
A01217	Medical allowance	1,024,000	1,009,000	898,000	
A0121N	Personal Allowance	3,681,000	3,640,000	3,114,000	
A0122M	Ad-hoc Relief Allowance-2016	821,000	806,000	708,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,000,000	1,021,000	914,000	
A01236	Deputation allowance	106,000	110,000	101,000	
A01239	Special allowance	116,000	96,000	58,000	
A0123G	Ad-hoc Relief Allowance-2018		1,021,000	914,000	
A01260	RATION ALLOWANCE	646,000	634,000	567,000	
A01270	Other			1,000	
001	Others			1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	2,221,000	2,132,000	2,116,000	
A01271	Overtime allowance	5,000			
A01274	Medical charges	200,000	200,000	100,000	
A01277	Contingent paid staff	2,016,000	1,932,000	2,016,000	
001	Contingent Paid Staff	2,016,000	1,932,000	2,016,000	
A03	TOTAL OPERATING EXPENSES	18,270,000	19,267,200	16,986,000	
A032	TOTAL COMMUNICATIONS	113,000	101,700	113,000	
A03201	Postage and telegraph	13,000	11,700	13,000	
A03202	Telephone and trunk call	100,000	90,000	100,000	
001	Telephone and Trunk Calls		90,000		
A033	TOTAL UTILITIES	1,122,000	3,834,000	3,865,000	
A03301	Gas			2,784,000	
004	Heating Chages for Barracks			2,784,000	
A03303	Electricity	300,000	270,000	300,000	
001	Electricity		270,000		
A03304	Hot and cold weather charges	822,000	3,564,000	781,000	
001	Hot and Cold Weather Charges		3,564,000		
003	Gilgit-Baltistan Weather Charges	822,000		781,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
GL1614	Deputy Superintendent Jail, Gilgit				
A038	TOTAL TRAVEL & TRANSPORTATION		755,000	679,500	728,000
A03805	Travelling allowance		200,000	180,000	200,000
001	Travelling Allowance			180,000	
A03806	Transportation of Goods (Govt.)		5,000	4,500	5,000
001	Transportation of Goods		5,000	4,500	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		550,000	495,000	523,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		550,000	495,000	523,000
A039	TOTAL GENERAL		16,280,000	14,652,000	12,280,000
A03901	Stationery		200,000	180,000	200,000
001	Stationery			180,000	
A03902	Printing and publication		20,000	18,000	20,000
A03905	Newspapers periodicals and books		10,000	9,000	10,000
001	Newspapers, Periodicals and Books		10,000	9,000	10,000
A03919	Payments to other for service rendered		100,000	90,000	100,000
001	Payments to other for service rendered			90,000	
A03927	Purchase of drug and medicines		200,000	180,000	200,000
001	Purchase of Drugs and Medicines		200,000	180,000	200,000
A03963	Feeding Diet Food Charges		15,500,000	11,750,000	11,500,000
001	Feeding/Diet/Food Charges		15,500,000	11,750,000	11,500,000
A03970	Others		250,000	2,425,000	250,000
001	Others		250,000	2,425,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	
A041	TOTAL PENSION		1,000	1,000	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
GL1614	Deputy Superintendent Jail, Gilgit				
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		51,000	45,900	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601	Purchase of Plant and Machinery		1,000	900	
001	Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000	45,000	50,000
A09701	Purchase of Furniture and Fixture		50,000	45,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		450,000	405,000	433,000
A130	TOTAL TRANSPORT		350,000	315,000	333,000
A13001	Transport		350,000	315,000	333,000
001	Transport		350,000	315,000	333,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	45,000	50,000
A13101	Machinery and Equipment		50,000	45,000	50,000
001	Machinery and Equipment		50,000	45,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	45,000	50,000
A13201	Furniture and Fixtures		50,000	45,000	50,000
001	Furniture and Fixture		50,000	45,000	50,000
Deputy Superintendent Jail, Gilgit			42,417,000	44,837,100	41,940,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
GL1794	IG PRISON GB					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,552,000</u>	<u>12,349,000</u>	<u>12,103,000</u>
A011	TOTAL PAY	<u>22</u>	<u>22</u>	<u>4,959,000</u>	<u>5,381,000</u>	<u>6,565,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>1,927,000</u>	<u>2,201,000</u>	<u>3,754,000</u>
A01101	Total Basic Pay	<u>9</u>	<u>9</u>	<u>1,725,000</u>	<u>1,932,000</u>	<u>3,610,000</u>
I010	Inspector General of Prisons	(BPS-19)	1	1		594,000
S149	Superintendent Jail	(BPS-18)	4	4		1,657,000
D089	Deputy Superintendent Jail	(BPS-16)	4	4		1,359,000
A01103	Special pay			202,000	269,000	144,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>3,032,000</u>	<u>3,180,000</u>	<u>2,811,000</u>
A01151	Total Pay of Other Staff	<u>13</u>	<u>13</u>	<u>2,709,000</u>	<u>2,855,000</u>	<u>2,520,000</u>
A154	Assistant Superintendent Jail	(BPS-14)	8	8		1,719,000
U019	Upper Division Clerk	(BPS-14)	1	1		306,000
J002	Jail Warder	(BPS-05)	1	1		135,000
D159	Driver	(BPS-04)	1	1		126,000
T008	Tailor	(BPS-02)	1	1		122,000
N006	Naib Qasid	(BPS-01)	1	1		112,000
A01153	Special pay			323,000	325,000	291,000
A012	TOTAL ALLOWANCES			<u>5,593,000</u>	<u>6,968,000</u>	<u>5,538,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,992,000</u>	<u>4,908,000</u>	<u>4,188,000</u>
A01202	House rent Allowance			443,000	698,000	504,000
A01203	Conveyance allowance			416,000	544,000	465,000
A01207	Washing Allowance			12,000	12,000	11,000
A01208	Dress Allowance			33,000	32,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
GL1794	IG PRISON GB				
A0120Q	Fixed Daily Allowance		100,000	100,000	146,000
A0120R	Prison Allowance		96,000	96,000	1,214,000
A01211	Hill allowance		15,000	15,000	14,000
A01216	Qualification allowance		10,000	9,000	
A01217	Medical allowance		313,000	323,000	272,000
A0121N	Personal Allowance		1,512,000	1,539,000	108,000
A01224	Entertainment allowance			4,000	
A0122M	Ad-hoc Relief Allowance-2016		361,000	369,000	298,000
A0122Y	Ad-hoc Relief Allowance 2017		444,000	478,000	395,000
A01236	Deputation allowance		35,000		
A01239	Special allowance		22,000	28,000	69,000
A0123G	Ad-hoc Relief Allowance-2018			478,000	395,000
A01241	Utility allowance for electricity		3,000	6,000	3,000
A01260	RATION ALLOWANCE		177,000	177,000	164,000
A01270	Other				<u>100,000</u>
001	Others				100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,601,000</u>	<u>2,060,000</u>	<u>1,350,000</u>
A01271	Overtime allowance		1,000		
A01273	Honoraria		100,000	700,000	200,000
A01274	Medical charges		300,000	300,000	100,000
A01277	Contingent paid staff		<u>1,200,000</u>	<u>1,060,000</u>	<u>1,050,000</u>
001	Contingent Paid Staff		1,200,000	1,060,000	1,050,000
A03	TOTAL OPERATING EXPENSES		<u>5,692,000</u>	<u>6,736,400</u>	<u>5,557,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
A03201	Postage and telegraph		10,000	9,000	10,000
A03202	Telephone and trunk call		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			90,000	
A033	TOTAL UTILITIES		<u>416,000</u>	<u>362,000</u>	<u>401,000</u>
A03303	Electricity		<u>100,000</u>	<u>46,000</u>	<u>100,000</u>
001	Electricity			46,000	
A03304	Hot and cold weather charges		<u>316,000</u>	<u>316,000</u>	<u>301,000</u>
001	Hot and Cold Weather Charges			316,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
GL1794	IG PRISON GB				
003	Gilgit-Baltistan Weather Charges		316,000		301,000
A034	TOTAL OCCUPANCY COSTS		860,000	872,000	946,000
A03402	Rent for office building		860,000	872,000	946,000
001	Rent for Office Building		860,000	872,000	946,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,215,000	3,371,500	2,105,000
A03805	Travelling allowance		1,000,000	1,678,000	950,000
001	Travelling Allowance			1,678,000	
A03806	Transportation of Goods (Govt.)		5,000	4,500	5,000
001	Transportation of Goods		5,000	4,500	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,200,000	1,680,000	1,140,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,200,000	1,680,000	1,140,000
A03808	Conveyance charges (Govt.)		10,000	9,000	10,000
A039	TOTAL GENERAL		2,091,000	2,031,900	1,995,000
A03901	Stationery		500,000	450,000	475,000
001	Stationery			450,000	
A03902	Printing and publication		150,000	135,000	150,000
A03905	Newspapers periodicals and books		10,000	9,000	10,000
001	Newspapers, Periodicals and Books		10,000	9,000	10,000
A03906	Uniforms and protective clothing		1,000,000	900,000	950,000
001	Uniforms and Protective Clothing		1,000,000	900,000	950,000
A03936	Foreign/Inland Training Course Fee		1,000	900	1,000
001	Foreign/Inland Training Course Fee		1,000	900	1,000
A03970	Others		430,000	537,000	409,000
001	Others		430,000	537,000	409,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	
A041	TOTAL PENSION		1,000	1,000	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
GL1794	IG PRISON GB				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
A06	TOTAL TRANSFERS		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Entertainments & Gifts			180,000	
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>	<u>303,600</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	<u>1,800</u>	
A09201	Hardware		1,000	900	
A09202	Software		<u>1,000</u>	<u>900</u>	
001	Software		1,000	900	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>100,900</u>	
A09601	Purchase of Plant and Machinery		<u>1,000</u>	<u>100,900</u>	
001	Purchase of Plant & Machinery		1,000	100,900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>200,900</u>	
A09701	Purchase of Furniture and Fixture		1,000	200,900	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>680,000</u>	<u>1,062,000</u>	<u>650,000</u>
A130	TOTAL TRANSPORT		<u>600,000</u>	<u>840,000</u>	<u>570,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
GL1794	IG PRISON GB				
A13001	Transport		<u>600,000</u>	<u>840,000</u>	<u>570,000</u>
001	Transport		600,000	840,000	570,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>86,001</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>86,001</u>	<u>40,000</u>
001	Machinery and Equipment		40,000	86,001	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>135,999</u>	<u>40,000</u>
A13201	Furniture and Fixtures		<u>40,000</u>	<u>135,999</u>	<u>40,000</u>
001	Furniture and Fixture			135,999	
IG PRISON GB			17,130,000	20,633,000	18,510,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
GZ1081	Deputy Superintendent Jail Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,832,000</u>	<u>16,008,000</u>	<u>14,632,000</u>
A011	TOTAL PAY	41	41	<u>7,432,000</u>	<u>7,671,000</u>	<u>7,108,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>343,000</u>	<u>361,000</u>	<u>371,000</u>
A01101	Total Basic Pay	1	1	<u>311,000</u>	<u>329,000</u>	<u>342,000</u>
D088	Deputy Superintendent (BPS-16)	1	1			342,000
A01103	Special pay			32,000	32,000	29,000
A011-2	TOTAL PAY OF OTHER STAFF	40	40	<u>7,089,000</u>	<u>7,310,000</u>	<u>6,737,000</u>
A01151	Total Pay of Other Staff	40	40	<u>6,348,000</u>	<u>6,570,000</u>	<u>6,071,000</u>
A154	Assistant Superintendent Jail (BPS-14)	1	1			252,000
U019	Upper Division Clerk (BPS-14)	1	1			252,000
L093	Lower Division Clerk (BPS-11)	2	2			423,000
H019	Head Warder (BPS-09)	4	4			792,000
D159	Driver (BPS-05)	1	1			171,000
W021	Warders (BPS-05)	29	29			4,153,000
D159	Driver (BPS-04)	2	2			28,000
A01153	Special pay			741,000	740,000	666,000
A012	TOTAL ALLOWANCES			<u>7,400,000</u>	<u>8,337,000</u>	<u>7,524,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,763,000</u>	<u>7,700,000</u>	<u>6,992,000</u>
A01202	House rent Allowance			516,000	773,000	697,000
A01203	Conveyance allowance			994,000	994,000	895,000
A01207	Washing Allowance			48,000	48,000	44,000
A01208	Dress Allowance			6,000	6,000	6,000
A01211	Hill allowance			47,000	47,000	43,000
A01217	Medical allowance			720,000	720,000	648,000
A0121N	Personal Allowance			2,741,000	2,741,000	2,467,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A0122M	Ad-hoc Relief Allowance-2016		545,000	545,000	490,000
A0122Y	Ad-hoc Relief Allowance 2017		666,000	693,000	635,000
A0123G	Ad-hoc Relief Allowance-2018			693,000	635,000
A01260	RATION ALLOWANCE		480,000	440,000	432,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		637,000	637,000	532,000
A01271	Overtime allowance		5,000	5,000	
A01274	Medical charges		200,000	200,000	100,000
A01277	Contingent paid staff		<u>432,000</u>	<u>432,000</u>	<u>432,000</u>
001	Contingent Paid Staff		432,000	432,000	432,000
A03	TOTAL OPERATING EXPENSES		6,495,000	8,307,300	6,956,000
A032	TOTAL COMMUNICATIONS		60,000	54,000	60,000
A03201	Postage and telegraph		10,000	9,000	10,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			45,000	
A033	TOTAL UTILITIES		658,000	1,584,000	1,591,000
A03301	Gas				<u>960,000</u>
004	Heating Chages for Barracks				960,000
A03303	Electricity		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Electricity			90,000	
A03304	Hot and cold weather charges		<u>558,000</u>	<u>1,494,000</u>	<u>531,000</u>
001	Hot and Cold Weather Charges			1,494,000	
003	Gilgit-Baltistan Weather Charges		558,000		531,000
A034	TOTAL OCCUPANCY COSTS		1,000	900	1,000
A03402	Rent for office building		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Rent for Office Building		1,000	900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		705,000	634,500	683,000
A03805	Travelling allowance		<u>250,000</u>	<u>225,000</u>	<u>250,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS				
034 PRISON ADMINISTRATION AND OPERATION				
0341 PRISON ADMINISTRATION AND OPERATION				
034101 JAILS AND CONVICT SETTLEMENT				
GZ1081 Deputy Superintendent Jail Ghizer				
001 Travelling Allowance		225,000		
A03806 Transportation of Goods (Govt.)	5,000	4,500	5,000	
001 Transportation of Goods	5,000	4,500	5,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	450,000	405,000	428,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	450,000	405,000	428,000	
A039 TOTAL GENERAL	5,071,000	6,033,900	4,621,000	
A03901 Stationery	150,000	135,000	150,000	
001 Stationery		135,000		
A03905 Newspapers periodicals and books	1,000	900	1,000	
001 Newspapers, Periodicals and Books	1,000	900	1,000	
A03919 Payments to other for service rendered	20,000	18,000	20,000	
001 Payments to other for service rendered		18,000		
A03927 Purchase of drug and medicines	200,000	180,000	200,000	
001 Purchase of Drugs and Medicines	200,000	180,000	200,000	
A03963 Feeding Diet Food Charges	4,500,000	5,420,000	4,050,000	
001 Feeding/Diet/Food Charges	4,500,000	5,420,000	4,050,000	
A03970 Others	200,000	280,000	200,000	
001 Others	200,000	280,000	200,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT	1,000	1,000		
A041 TOTAL PENSION	1,000	1,000		
A04106 Reimbursement of medical charges to pensioners	1,000	1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF	1,000	1,000		
A052 TOTAL GRANTS-DOMESTIC	1,000	1,000		
A05216 Fin. Assis. to the families of G. Serv. who expire	1,000	1,000		
A09 TOTAL PHYSICAL ASSETS	2,000	1,800		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery		<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>400,000</u>	<u>360,000</u>	<u>384,000</u>
A130	TOTAL TRANSPORT		<u>320,000</u>	<u>288,000</u>	<u>304,000</u>
A13001	Transport		<u>320,000</u>	<u>288,000</u>	<u>304,000</u>
001	Transport		320,000	288,000	304,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	27,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Furniture and Fixture			45,000	
Deputy Superintendent Jail Ghizer			21,731,000	24,679,100	21,972,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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 Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,945,000</u>	<u>5,945,000</u>	<u>5,727,000</u>
A011	TOTAL PAY	<u>17</u>	<u>17</u>	<u>3,139,000</u>	<u>3,139,000</u>	<u>2,843,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1</u>	<u>1</u>			<u>1,000</u>
A01101	Total Basic Pay	<u>1</u>	<u>1</u>			<u>1,000</u>
D089	Deputy Superintendent Jail	(BPS-16)	1	1		1,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>3,139,000</u>	<u>3,139,000</u>	<u>2,842,000</u>
A01151	Total Pay of Other Staff	<u>16</u>	<u>16</u>	<u>2,799,000</u>	<u>2,799,000</u>	<u>2,545,000</u>
A154	Assistant Superintendent Jail	(BPS-14)	1	1		261,000
U019	Upper Division Clerk	(BPS-14)	1	1		266,000
L093	Lower Division Clerk	(BPS-11)	1	1		243,000
H019	Head Warder	(BPS-09)	1	1		225,000
W019	Warder (Female)	(BPS-05)	4	4		551,000
W020	Warder (Male)	(BPS-05)	6	6		765,000
C053	Chowkidar	(BPS-01)	1	1		117,000
S167	Sweeper	(BPS-01)	1	1		117,000
A01152	Personal pay			14,000	14,000	
A01153	Special pay			326,000	326,000	297,000
A012	TOTAL ALLOWANCES			<u>2,806,000</u>	<u>2,806,000</u>	<u>2,884,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,806,000</u>	<u>2,806,000</u>	<u>2,884,000</u>
A01202	House rent Allowance			206,000	206,000	279,000
A01203	Conveyance allowance			408,000	408,000	361,000
A01207	Washing Allowance			19,000	19,000	18,000
A01208	Dress Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			3,000	3,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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 Nagar				
A01211	Hill allowance	19,000	19,000	18,000	
A01217	Medical allowance	282,000	282,000	260,000	
A0121N	Personal Allowance	1,105,000	1,105,000	1,025,000	
A0122M	Ad-hoc Relief Allowance-2016	233,000	233,000	207,000	
A0122Y	Ad-hoc Relief Allowance 2017	279,000	279,000	270,000	
A0123G	Ad-hoc Relief Allowance-2018			270,000	
A01260	RATION ALLOWANCE	249,000	249,000	173,000	
A03	TOTAL OPERATING EXPENSES	18,000	225,300	18,000	
A032	TOTAL COMMUNICATIONS	2,000	1,800	2,000	
A03201	Postage and telegraph	1,000	900	1,000	
A03202	Telephone and trunk call	1,000	900	1,000	
001	Telephone and Trunk Calls		900		
A033	TOTAL UTILITIES	2,000	210,900	2,000	
A03303	Electricity	1,000	900	1,000	
001	Electricity		900		
A03304	Hot and cold weather charges	1,000	210,000	1,000	
001	Hot and Cold Weather Charges		210,000		
003	Gilgit-Baltistan Weather Charges	1,000		1,000	
A034	TOTAL OCCUPANCY COSTS	2,000	1,800	2,000	
A03402	Rent for office building	1,000	900	1,000	
001	Rent for Office Building	1,000	900	1,000	
A03403	Rent for residential building	1,000	900	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION	4,000	3,600	4,000	
A03805	Travelling allowance	1,000	900	1,000	
001	Travelling Allowance		900		
A03806	Transportation of Goods (Govt.)	1,000	900	1,000	
001	Transportation of Goods	1,000	900	1,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,000	900	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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 Nagar				
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,000	900	1,000	
A03808	Conveyance charges (Govt.)	1,000	900	1,000	
A039	TOTAL GENERAL	8,000	7,200	8,000	
A03901	Stationery	1,000	900	1,000	
001	Stationery		900		
A03902	Printing and publication	1,000	900	1,000	
A03905	Newspapers periodicals and books	1,000	900	1,000	
001	Newspapers, Periodicals and Books	1,000	900	1,000	
A03906	Uniforms and protective clothing	1,000	900	1,000	
001	Uniforms and Protective Clothing	1,000	900	1,000	
A03919	Payments to other for service rendered	1,000	900	1,000	
001	Payments to other for service rendered		900		
A03936	Foreign/Inland Training Course Fee	1,000	900	1,000	
001	Foreign/Inland Training Course Fee	1,000	900	1,000	
A03970	Others	2,000	1,800	2,000	
001	Others	1,000	1,800	1,000	
002	Others-(Diet Charges)	1,000		1,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	1,000	1,000		
A041	TOTAL PENSION	1,000	1,000		
A04106	Reimbursement of medical charges to pensioners	1,000	1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF	1,000	1,000		
A052	TOTAL GRANTS-DOMESTIC	1,000	1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000		
A09	TOTAL PHYSICAL ASSETS	2,000	1,800		

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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 Nagar					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	900	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A13201 Furniture and Fixtures			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Furniture and Fixture				900	
Deputy Superintendent Jail Hunza Nagar			5,969,000	6,175,900	5,747,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
SD1011	Deputy Superintendent Jail Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,260,000</u>	<u>14,361,000</u>	<u>13,531,000</u>
A011	TOTAL PAY	42	42	<u>6,791,000</u>	<u>7,029,000</u>	<u>6,869,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1			<u>324,000</u>
A01101	Total Basic Pay	1	1			<u>324,000</u>
D088	Deputy Superintendent (BPS-16)	1	1			324,000
A011-2	TOTAL PAY OF OTHER STAFF	41	41	<u>6,791,000</u>	<u>7,029,000</u>	<u>6,545,000</u>
A01151	Total Pay of Other Staff	41	41	<u>6,072,000</u>	<u>6,310,000</u>	<u>5,897,000</u>
L093	Lower Division Clerk (BPS-11)	1	1			241,000
H019	Head Warder (BPS-09)	5	5			1,033,000
F008	Femal Warders (BPS-05)	1	3			132,000
M010	Male Warders (BPS-05)	32	30			4,205,000
D159	Driver (BPS-04)	2	2			286,000
A01153	Special pay			719,000	719,000	648,000
A012	TOTAL ALLOWANCES			<u>6,469,000</u>	<u>7,332,000</u>	<u>6,662,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,051,000</u>	<u>6,914,000</u>	<u>6,244,000</u>
A01202	House rent Allowance			432,000	432,000	577,000
A01203	Conveyance allowance			866,000	1,075,000	780,000
A01207	Washing Allowance			42,000	42,000	38,000
A01211	Hill allowance			40,000	40,000	36,000
A01217	Medical allowance			666,000	666,000	600,000
A0121N	Personal Allowance			2,456,000	2,456,000	2,211,000
A0122M	Ad-hoc Relief Allowance-2016			497,000	497,000	448,000
A0122Y	Ad-hoc Relief Allowance 2017			608,000	631,000	577,000
A0123G	Ad-hoc Relief Allowance-2018				631,000	577,000
A01260	RATION ALLOWANCE			444,000	444,000	400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>418,000</u>	<u>418,000</u>	<u>418,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A01274	Medical charges		100,000	100,000	100,000
A01277	Contingent paid staff		<u>318,000</u>	<u>318,000</u>	<u>318,000</u>
001	Contingent Paid Staff		318,000	318,000	318,000
A03	TOTAL OPERATING EXPENSES		<u>4,890,000</u>	<u>5,220,200</u>	<u>5,050,000</u>
A032	TOTAL COMMUNICATIONS		<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
A03201	Postage and telegraph		10,000	9,000	10,000
A03202	Telephone and trunk call		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls			72,000	
A033	TOTAL UTILITIES		<u>852,000</u>	<u>1,086,000</u>	<u>1,161,000</u>
A03301	Gas				<u>336,000</u>
004	Heating Chages for Barracks				336,000
A03303	Electricity		<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Electricity			270,000	
A03304	Hot and cold weather charges		<u>552,000</u>	<u>816,000</u>	<u>525,000</u>
001	Hot and Cold Weather Charges			816,000	
003	Gilgit-Baltistan Weather Charges		552,000		525,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>685,000</u>	<u>1,116,500</u>	<u>666,000</u>
A03805	Travelling allowance		<u>300,000</u>	<u>770,000</u>	<u>300,000</u>
001	Travelling Allowance			770,000	
A03806	Transportation of Goods (Govt.)		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Transportation of Goods		5,000	4,500	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>380,000</u>	<u>342,000</u>	<u>361,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		380,000	342,000	361,000
A039	TOTAL GENERAL		<u>3,263,000</u>	<u>2,936,700</u>	<u>3,133,000</u>
A03901	Stationery		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Stationery			72,000	
A03902	Printing and publication		8,000	7,200	8,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	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					
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>	
001 Newspapers, Periodicals and Books		5,000	4,500	5,000	
A03906 Uniforms and protective clothing		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>	
001 Uniforms and Protective Clothing		200,000	180,000	200,000	
A03919 Payments to other for service rendered		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>	
001 Payments to other for service rendered			45,000		
A03927 Purchase of drug and medicines		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>	
001 Purchase of Drugs and Medicines		150,000	135,000	150,000	
A03963 Feeding Diet Food Charges		<u>2,600,000</u>	<u>1,803,000</u>	<u>2,470,000</u>	
001 Feeding/Diet/Food Charges		2,600,000	1,803,000	2,470,000	
A03970 Others		<u>170,000</u>	<u>690,000</u>	<u>170,000</u>	
001 Others		170,000	690,000	170,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>		
A041 TOTAL PENSION		<u>1,000</u>	<u>1,000</u>		
A04106 Reimbursement of medical charges to pensioners		1,000	1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>	<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000		
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,800</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>900</u>		
A09601 Purchase of Plant and Machinery		<u>1,000</u>	<u>900</u>		
001 Purchase of Plant & Machinery		1,000	900		
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>900</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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				
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
A13001	Transport		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Transport		200,000	180,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Machinery and Equipment		25,000	22,500	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13201	Furniture and Fixtures		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Furniture and Fixture		25,000	22,500	25,000
Deputy Superintendent Jail Skardu			18,404,000	19,810,000	18,831,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
GL1700 Engineer HQ FCNA, Gilgit					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			<u>25,000,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>25,000,000</u>		
A05270 To Others			<u>25,000,000</u>		
001 To Others			25,000,000		
Engineer HQ FCNA, Gilgit			25,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS				
036 ADMINISTRATION OF PUBLIC ORDER				
0361 ADMINISTRATION				
036101 SECRETARIAT/ADMINISTRATION				
GL1741 Director General Gilgit-Baltistan Scouts Scouts				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			<u>8,876,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>8,876,000</u>	
A05270 To Others			<u>8,876,000</u>	
001 To Others			8,876,000	
Director General Gilgit-Baltistan Scouts Scouts			8,876,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT/ADMINISTRATION					
GL1789	Secretary Home & Perison Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,007,000</u>	<u>33,877,000</u>	<u>36,713,000</u>
A011	TOTAL PAY	<u>59</u>	<u>69</u>	<u>14,678,000</u>	<u>15,798,451</u>	<u>18,669,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>15</u>	<u>17</u>	<u>4,746,000</u>	<u>6,172,000</u>	<u>7,765,000</u>
A01101	Total Basic Pay	<u>15</u>	<u>17</u>	<u>4,326,000</u>	<u>5,521,000</u>	<u>7,212,000</u>
S014	Secretary (BPS-20)	1	1			871,000
A030	Additional Secretary (BPS-19)	1	1			706,000
D074	Deputy Secretary (BPS-18)	2	2			1,143,000
D075	Deputy Secretary (Admin) (BPS-18)	1	1			572,000
A094	Assistant Director Civil Defence (BPS-17)	1	1			237,000
I025	Inspector of Explosives (BPS-17)		1			90,000
S016	Section Officer (BPS-17)	2	2			972,000
S024	Section Officer (Law & Order) (BPS-17)	1	1			486,000
S147	Superintendent (BPS-17)	1	1			502,000
A076	Assistant Audit Officer (BPS-16)	1	1			237,000
A176	Assistant Inspector of Explosives (BPS-16)		1			90,000
C010	CDO (BPS-16)	1	1			3,000
C077	Computer Operator (BPS-16)	1	1			418,000
S116	Stenographer (BPS-16)	2	2			885,000
A01103	Special pay			420,000	651,000	553,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>44</u>	<u>52</u>	<u>9,932,000</u>	<u>9,626,451</u>	<u>10,904,000</u>
A01151	Total Pay of Other Staff	<u>44</u>	<u>52</u>	<u>8,899,000</u>	<u>8,650,872</u>	<u>10,045,000</u>
A068	Assistant (BPS-16)	7	7			2,530,000
S117	Stenotypist (BPS-14)	4	5			947,000
U019	Upper Division Clerk (BPS-14)	3	4			1,161,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020			
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs	Rs	Rs
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT/ADMINISTRATION					
GL1789	Secretary Home & Perison Gilgit					
D021	Data Entry Operator	(BPS-12)	1			90,000
L093	Lower Division Clerk	(BPS-11)	7	8		1,533,000
D159	Driver	(BPS-05)	3	3		527,000
D159	Driver	(BPS-04)	1	2		257,000
Q002	Qasid	(BPS-03)	1	1		113,000
C053	Chowkidar	(BPS-02)	1	2		296,000
D003	Daftari	(BPS-02)		1		90,000
N006	Naib Qasid	(BPS-02)	10	10		1,532,000
S167	Sweeper	(BPS-02)	1	1		154,000
C110	Cook	(BPS-01)	1	1		106,000
D003	Daftari	(BPS-01)	1	1		106,000
N006	Naib Qasid	(BPS-01)	4	5		603,000
A01152	Personal pay				2,730	5,000
A01153	Special pay			1,033,000	972,849	854,000
A012	TOTAL ALLOWANCES			12,329,000	18,078,549	18,044,000
A012-1	TOTAL REGULAR ALLOWANCES			9,349,000	13,575,549	14,494,000
A01202	House rent Allowance			1,102,000	1,620,151	1,464,000
A01203	Conveyance allowance			1,489,000	1,625,406	1,318,000
A0120D	Integrated Allowance			49,000	44,000	40,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			185,000	167,000	243,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			1,336,000	1,256,000	1,193,000
A0120Q	Fixed Daily Allowance				26,000	
A0120X	Ad - hoc Allowance - 2010			12,000		
A01210	Risk Allowance				20,000	
A01211	Hill allowance			35,000	32,000	32,000
A01216	Qualification allowance			5,000		
A01217	Medical allowance			887,000	889,375	837,000
A0121M	Adhoc Relief Allowance - 2012				40,000	
A0121N	Personal Allowance			13,000	24,000	87,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT/ADMINISTRATION				
GL1789	Secretary Home & Perison Gilgit				
A0121T	Adhoc Relief Allowance 2013		22,000		
A0121Z	Adhoc Relief Allowance-2014		15,000		
A01224	Entertainment allowance	6,000	6,000		6,000
A01226	Computer allowance	18,000	13,500		
A0122C	Adhoc Relief Allowance - 2015		9,000		
A0122M	Ad-hoc Relief Allowance-2016	1,074,000	1,058,000		991,000
A0122S	Utility Allowance		1,543,469		3,155,000
A0122Y	Ad-hoc Relief Allowance 2017	1,327,000	1,363,648		1,319,000
A01235	Secretariat allowance	54,000	54,000		49,000
A01238	Charge allowance		136,000		243,000
A01239	Special allowance	206,000	103,000		105,000
A0123E	Executive Allowance				1,465,000
A0123G	Ad-hoc Relief Allowance-2018		1,358,000		1,319,000
A01250	Incentive Allowance	1,551,000	2,150,000		628,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,980,000	4,503,000	3,550,000
A01271	Overtime allowance	130,000			
A01273	Honoraria	800,000	2,799,000		1,500,000
A01274	Medical charges	450,000	233,000		450,000
A01277	Contingent paid staff	1,600,000	1,471,000		1,600,000
001	Contingent Paid Staff	1,600,000	1,471,000		1,600,000
A03	TOTAL OPERATING EXPENSES		260,350,000	18,712,388	417,360,000
A032	TOTAL COMMUNICATIONS		560,000	504,000	535,000
A03201	Postage and telegraph	60,000	54,000		60,000
A03202	Telephone and trunk call	500,000	450,000		475,000
001	Telephone and Trunk Calls		450,000		
A033	TOTAL UTILITIES		1,128,000	961,000	1,080,000
A03303	Electricity	150,000	135,000		150,000
001	Electricity		135,000		
A03304	Hot and cold weather charges	978,000	826,000		930,000
001	Hot and Cold Weather Charges		826,000		
003	Gilgit-Baltistan Weather Charges	978,000			930,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT/ADMINISTRATION				
GL1789	Secretary Home & Perison Gilgit				
A034	TOTAL OCCUPANCY COSTS		<u>250,000,000</u>	<u>888</u>	<u>400,000,000</u>
A03410	Security		<u>250,000,000</u>	<u>888</u>	<u>400,000,000</u>
001	Security			888	
002	Internal Security Allowance		250,000,000		400,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,032,000</u>	<u>11,312,500</u>	<u>4,782,000</u>
A03805	Travelling allowance		<u>2,100,000</u>	<u>5,726,000</u>	<u>1,995,000</u>
001	Travelling Allowance			5,726,000	
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>2,900,000</u>	<u>5,586,000</u>	<u>2,755,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		2,900,000	5,586,000	2,755,000
A03808	Conveyance charges (Govt.)		12,000	500	12,000
A039	TOTAL GENERAL		<u>3,630,000</u>	<u>5,934,000</u>	<u>10,963,000</u>
A03901	Stationery		<u>900,000</u>	<u>810,000</u>	<u>855,000</u>
001	Stationery			810,000	
A03902	Printing and publication		1,500,000	1,350,000	1,425,000
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books		50,000	45,000	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				<u>7,500,000</u>
A03918	Exhibitions fairs and other national celebrations		<u>200,000</u>	<u>508,000</u>	<u>200,000</u>
001	Exhibitions, Fairs and other National Celebrations		200,000	508,000	200,000
A03970	Others		<u>950,000</u>	<u>3,215,000</u>	<u>903,000</u>
001	Others		950,000	3,215,000	903,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT/ADMINISTRATION				
GL1789	Secretary Home & Perison Gilgit				
A041	TOTAL PENSION		1,000		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF		1,000	900,000	
A052	TOTAL GRANTS-DOMESTIC		1,000	900,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	900,000	
A06	TOTAL TRANSFERS		1,001,000	2,440,000	951,000
A061	TOTAL SCHOLARSHIP		1,000		1,000
A06103	Cash awards		1,000		1,000
001	Cash Awards		1,000		1,000
A063	TOTAL ENTERTAINMENT & GIFTS		1,000,000	2,440,000	950,000
A06301	Entertainments & Gifts		1,000,000	2,440,000	950,000
001	Entertainments & Gifts			2,440,000	
A09	TOTAL PHYSICAL ASSETS		2,000		2,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		2,000,000
A09601	Purchase of Plant and Machinery		1,000		2,000,000
001	Purchase of Plant & Machinery		1,000		
003	Provision of Helmet for General Public				2,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Purchase of Furniture and Fixture		1,000		

GC21008 (008)
HOME & PRISON

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT/ADMINISTRATION				
GL1789	Secretary Home & Perison Gilgit				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,150,000</u>	<u>7,182,000</u>	<u>2,058,000</u>
A130	TOTAL TRANSPORT		<u>1,850,000</u>	<u>6,585,000</u>	<u>1,758,000</u>
A13001	Transport		<u>1,850,000</u>	<u>6,585,000</u>	<u>1,758,000</u>
001	Transport		1,850,000	6,585,000	1,758,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
A13101	Machinery and Equipment		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Machinery and Equipment		150,000	135,000	150,000
A132	TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>462,000</u>	<u>150,000</u>
A13201	Furniture and Fixtures		<u>150,000</u>	<u>462,000</u>	<u>150,000</u>
001	Furniture and Fixture			462,000	
Secretary Home & Perison Gilgit			290,512,000	63,111,388	459,082,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT/ADMINISTRATION				
GL1855	Karakorum Task Force GB				
A03	TOTAL OPERATING EXPENSES		<u>9,450,000</u>		
A032	TOTAL COMMUNICATIONS		<u>100,000</u>		
A03202	Telephone and trunk call		100,000		
A033	TOTAL UTILITIES		<u>100,000</u>		
A03303	Electricity		100,000		
A034	TOTAL OCCUPANCY COSTS		<u>750,000</u>		
A03402	Rent for office building		<u>750,000</u>		
001	Rent for Office Building		750,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>8,250,000</u>		
A03805	Travelling allowance		50,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>8,200,000</u>		
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		8,200,000		
A039	TOTAL GENERAL		<u>250,000</u>		
A03901	Stationery		150,000		
A03970	Others		<u>100,000</u>		
001	Others		100,000		
A06	TOTAL TRANSFERS		<u>90,000</u>		
A063	TOTAL ENTERTAINMENT & GIFTS		<u>90,000</u>		
A06301	Entertainments & Gifts		90,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,100,000</u>		

GC21008 (008)
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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS				
036 ADMINISTRATION OF PUBLIC ORDER				
0361 ADMINISTRATION				
036101 SECRETARIAT/ADMINISTRATION				
GL1855 Karakurum Task Force GB				
A130 TOTAL TRANSPORT		<u>2,000,000</u>		
A13001 Transport		<u>2,000,000</u>		
001 Transport		2,000,000		
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>		
A13101 Machinery and Equipment		<u>50,000</u>		
001 Machinery and Equipment		50,000		
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>		
A13201 Furniture and Fixtures		50,000		
Karakurum Task Force GB		<u>11,640,000</u>		